

SECTION I

INTRODUCTION



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 2, 2022

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

Since the COVID-19 crisis first emerged in Cambridge, City Leadership, City Council, and staff have deployed our emergency preparedness planning to develop, implement, and monitor our public health strategies to slow the spread of the virus and encourage residents to get vaccinated. The City has thoughtfully approached this rapidly evolving pandemic in collaboration and partnership with our community and regional partners. As we emerge from the surge caused by the Coronavirus Omicron variant, we are pivoting to a new reality where we will quickly respond to mitigate the occasional outbreaks of COVID-19 in our community with targeted interventions and support.

Since March 2020, we have made enormous strides as a nation and a community, and we have access to the tools we need to protect ourselves and our community. Over 93% of our residents have had at least one dose of a COVID-19 vaccine, and 76% are fully vaccinated. We have built the necessary public health, communications, testing, and vaccine infrastructure that will allow us to scale operations quickly to meet any emerging need in Cambridge.

Over the past two years, the City has launched and maintained initiatives to aid Cambridge residents, businesses, and non-profits in this time of crisis. While we cannot describe all efforts in this letter, 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:

- Established and maintained City-funded and administered community COVID-19 PCR testing program, administering over 275,000 free COVID-19 tests through April, 2022, and established a free daily appointment-based testing program at CIC Health site for those who live or work in Cambridge;
- Developed messaging and outreach efforts to help residents access COVID-19 vaccines and booster shots;
- Administered 16,000 vaccines and booster shots through City-run clinics;
- Distributed over 40,000 rapid Antigen tests to the City's most vulnerable residents by working with non-profit and community partners;

SPECIAL MESSAGE REGARDING COVID-19

- Procured an additional 50,000 rapid Antigen tests and 75,000 high-quality masks for residents, frontline workers, and City staff to allow critical services to continue to function during COVID-19 case surges;
- Activated the Mayor's Disaster Relief Fund to support individuals, families, and small businesses experiencing financial hardship thanks to approximately \$5 million in donations from Cambridge residents, corporations, and university partners;
- 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;
- Provided Cambridge non-profits and the local arts and culture sector with grants to provide services and meet urgent needs;
- Established a Small Business Advisory Committee to coordinate communication to business associations and businesses around issues facing businesses during the pandemic;
- Reduced fees and extended payment deadlines to provide flexibility to residents, businesses, and taxpayers experiencing financial difficulties;
- Created and continue to operate 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;
- Funded 400 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; and
- 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.

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.

As a City, we are addressing our communities challenges and needs and will do so in to the future. As of the end of January, 2022, and since the start of the pandemic, over \$35 million in City and community direct financial support to individuals, families, small businesses, and non-profits has included support for:

- Food, lodging, and shelter services;
- Direct Housing Support Grants through the Housing Stabilization Funds;
- Grants to Cambridge non-profits servicing Cambridge residents;
- Small Business COVID-19 grants and loans;
- Grants to address urgent needs in the local arts and culture sector; and
- Additional City funds for the School Department for COVID-19 related health and safety mitigations, staff, technology, and instructional supports.

SPECIAL MESSAGE REGARDING COVID-19

Our continued 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. It is important to note that many of the COVID-19 initiatives have been and are being initially funded by the City, despite not being in the FY21 or FY22 budgets.

Our highly capable and extremely committed workforce who operated nonstop to support our residents and local businesses has been critical to the City's successful pandemic response and recovery efforts. We want to thank City staff for their commitment to our community and their hard work.

Throughout the pandemic, we have demonstrated our ability to provide high-level, fundamental City services while also supporting COVID-19 related services and programs. As City departments refocus efforts on addressing COVID-19 impacts and return to pre-pandemic operations, they continue to work closely with the City's fiscal team to monitor and control expenditures.

As a number of our COVID-19 initiatives and relief programs extend into FY23, the City will continue to utilize its allotment of American Rescue Plan Act (ARPA) funding to support these initiatives.

FY23 will continue to be different than pre-pandemic budgets, and certain budgetary and operational elements will remain uncertain for a while longer. But the prudent stewardship of this City, the City Council's leadership, and our workforce's dedication have prepared us to weather this moment and support our residents and businesses. Together, we will prioritize assisting those disproportionately impacted by the pandemic and rebuilding a vibrant and thriving local economy and community.

Looking to FY23, 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 and protect the health and safety of our community. Again, we thank the Cambridge community for their partnership over the past two years. We believe that Cambridge will emerge from this pandemic stronger and more resilient than ever.

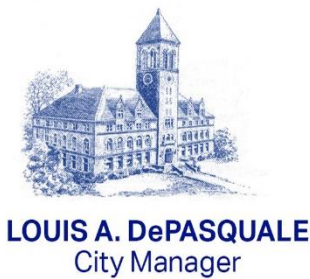
Very truly yours,



Louis A. DePasquale, City Manager



Sumbul Siddiqui, Mayor



City of Cambridge

Executive Department

June 6, 2022

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

I am pleased to present the adopted Operating and Capital Budgets for the City of Cambridge for FY23, as well as the FY24-FY27 Operating and Capital Plans, which reflect no revisions from the budget amounts I submitted last month.

The City's top priority over the last two years has been to mitigate the spread of the COVID-19 virus and provide critical services to our most vulnerable residents, which will likely continue at least well into FY23. City efforts have also been supplemented by federal funding through the American Rescue Plan Act (ARPA). However, as we cautiously transition from a focus on responding to the most severe impacts of COVID-19, the FY23 Budget also includes continued support and expansion for several important initiatives and City Council priorities.

As noted earlier this fiscal year during the setting of the tax rate, there is still a significant amount of financial uncertainty and challenges, even as more mitigation restrictions are lifted, activities resume, and revenues begin to recover. Several key non-property tax revenues, while generally increased from FY22, are still projected to remain below historical levels into FY23, particularly Hotel Motel Excise Tax; Meals Tax; Water and Sewer revenue; Parking Fund revenue; Human Service Programs revenue; and certain license fees. The City has also continued to waive fees and extended payment deadlines to provide flexibility to residents, businesses, and taxpayers experiencing financial difficulties during the pandemic. In addition, many departments are faced with the reality of a challenging labor market, and overall increased operational costs.

Despite these challenges, the City is in a strong position to again strategically use reserves as well as take advantage of our fiscal flexibility in order to continue to provide a high level of service to the community; address COVID-19 related impacts and mitigation; expand programs and initiatives; and present a balanced, responsible budget for FY23 that is responsive to community and City Council priorities.

As initiatives are implemented and expanded, the City has been working to fill vacancies, with strong consideration given to how they relate to City Council goals. The FY23 Budget includes 23 new full-time positions, many of which are directly related to housing and equity issues, as well as positions focused on community safety, urban design, economic development, and open space.

It is important to also recognize that since COVID-19 first emerged and began impacting the City, there were still over 40 new full time positions added to the budget between FY21 and FY23. This not only demonstrates the City's commitment to important goals and priorities, but also highlights the importance of our fiscal policies and practices. The City's practice of working to maintain sufficient reserves, closely monitoring revenues and expenditures, and carefully managing budget growth is directly related to our ability to effectively address the COVID-19 crisis and still, continue to expand programs and implement new initiatives, while also maintaining fiscal stability and a certain level of predictability.

CITY MANAGER'S BUDGET MESSAGE

The FY23 Operating Budget of \$801,451,870 represents an increase of \$48,754,799 or 6.5% over the FY22 Adjusted Budget. The proposed Capital Budget is \$164,063,235.

The FY23 budget was developed based on City Council goals, which are listed on page I-54. Each FY23 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. In addition, and based on interest from the City Council, the FY23 Budget document includes new information which demonstrates how the entire Operating Budget is distributed between the twelve City Council Goals. Although the information doesn't necessarily account for areas where there is an overlap, it is intended to provide a general sense of how the Operating Budget reflects the City Council Goals.

This FY23 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 FY23 budget includes over \$213 million in expenditures in these five important areas.

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), and there are also demographic maps included to provide additional context.

Similar to last year, there is a section dedicated to highlighting the City's extraordinary efforts regarding anti-racism, equity and inclusion, through various initiatives including the Cambridge Anti-Racism, Equity and Inclusion Initiative (CAEII), with a particular focus on the work of six departments – Executive, Department of Human Service Programs, Personnel, and Police Department, as well as the Community Development Department and Library, which were added this year.

As demonstrated in the FY23 Budget, the City remains committed to expanding support for programs and initiatives related to housing; early childhood; community infrastructure and maintenance; schools; the small business community; equity and inclusion; transportation safety; and open space.

Some highlights of the FY23 Budget in the context of the twelve City Council goals are summarized below:

Goal 1 - Increase access to affordable housing for all income groups.

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, which we were able to accomplish within two years as part of the FY21 Budget. The FY23 Budget includes an unprecedented \$38.1 million in anticipated funding for affordable housing, which is an increase of 179% from the FY19 amount.

The City has again committed to using 25% of building permit revenue (\$10,245,750) in capital funding to the Affordable Housing Trust. The FY23 budget also includes \$12.5 million of property tax revenue for the Affordable Housing Trust.

Community Preservation Act (CPA) funds will be another significant source of revenue for affordable housing in Cambridge in FY23. Combined City and CPA funds are estimated to total over \$38 million in direct financial support for the Affordable Housing Trust in FY23, an increase of 17.7% (or \$5.7 million) from last year. As noted in the consolidated spending section, over \$58 million will be spent from various sources in support of affordable housing and homelessness efforts across City departments in FY23.

CITY MANAGER'S BUDGET MESSAGE

There is funding in the FY23 Budget for two new full-time positions in the Housing Liaison Office. A new Housing Search Case Manager will enable more residents to receive individualized house search, placement and stabilization services. A new Housing Project Coordinator will provide logistical, administrative, and technical assistance for Housing Liaison projects and intradepartmental housing related activities.

Goal 2 - Ensure that Cambridge offers economic and educational opportunity to all.

The FY23 Budget includes additional funding for the Birth to Third Grade Partnership in order to continue to implement the City's Universal Pre-K (UPK) program. During FY22, the Partnership completed a strategic planning process that yielded a proposed governing structure and three distinct task forces for its work: workforce development, program quality, and family hub.

A UPK Leadership Team has been established, and representatives from the school department, city, and community will contribute to the work of an advisory committee and the three task forces to establish recommendations for the system. The budget includes funding for a Project Manager to support the planning and implementation of UPK. Work will include assessing capacity in school and community-based sites, establishing a uniform entry age for pre-k, aligning teacher qualifications and quality standards across all program settings, and determining logistics for class size, hours, and cost structures.

By the end of FY23, all families with 3- and 4-year-old children will have a single place to go to find out information about preschool options, receive assistance with completing application processes, and find support in paying for their selected preschool option.

Goal 3 - Deepen our commitment to sustainable use of energy and strengthen our capacity for resilience.

The FY23 Budget includes additional funding to update the Net Zero Action Plan, which is the City's long-term 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. In FY23, key activities will include advancement of performance standards for properties covered by the Building Energy Use Disclosure Ordinance, adoption of net zero operating standards and embodied carbon guidelines for new buildings, and a study of a local carbon fund that can enable the large-scale transition in building energy systems needed to achieve Cambridge's climate commitment.

On-site solar generation continues to be an important part of the City's renewable energy portfolio, providing 6% of all electricity used by municipal buildings in FY22. Keeping photovoltaic (PV) systems in top operating condition ensures that they generate the maximum amount of energy. The FY23 Budget includes additional funds to expand the preventative maintenance program to all on-site City PV systems.

The multi-phase program to reduce the frequency and extent of flooding and improve infrastructure in The Port neighborhood will continue into FY23. 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 Masterplan. The Port Working Group is working with the project team to develop street and sidewalk designs and implement the additional stormwater and sewer storage.

Goal 4 - Expand and deepen community engagement.

There are several new and expanded initiatives included in the FY23 Budget that will also result in additional opportunities for, and expanded, community engagement.

For example, there is funding to expand placemaking and public space interventions in order to help foster creativity, collaboration, and community as well as demonstrate the flexibility of streets to address a wide range of evolving community needs. In FY23, the City will introduce additional public space initiatives,

CITY MANAGER'S BUDGET MESSAGE

including public patios and park programming events. To deepen its work on antiracism, equity, diversity, and inclusion, there will also be expanded efforts to better understand the full range of mobility needs of all people who live, work, and shop in Cambridge. This work is a step towards building stronger relationships with underrepresented groups of people in the community who have experienced barriers to participating in the City's mobility planning in the past. This is in addition to new efforts and community processes related to vision zero and traffic safety, open space, as well as additional funding for language justice and translation services.

Goal 5 - Develop more proactive, inclusive, and transparent city planning process.

In FY23, the Community Development Department will be preparing Citywide Urban Design Objectives and Guidelines that reflect the recommendations of Envision Cambridge and other recently completed plans. There is also funding for a new full-time Urban Designer position within the Department.

In FY22, a community planning process was started to develop place-specific recommendations to realize shared community goals for Inman Square and the Cambridge Street corridor, including through extensive community outreach through multiple methods to hear from all stakeholders who live in, work in, play in, or visit the area. The next stage of the plan will continue into FY23 and begin establishing recommendations for Cambridge Street that address focus areas including zoning and development, mobility, small business development, and public spaces.

Goal 6 - Make it easy to move safely through the City, especially by sustainable modes of transportation.

There is significant funding in the FY23 Budget to support the City's vision zero and transportation safety efforts, including for: implementation of separated bike facilities per the Cycling Safety Ordinance on multiple street segments; additional research and analysis on bicycle use and other micromobility devices, such as scooters; addition of multiple Bluebikes stations and working collaboratively with neighboring communities to expand the reach of the entire system; public engagement; and traffic calming projects.

The FY23 Budget includes funds to support the design of surface enhancements and sewer and drainage infrastructure improvements in Central Square on Mass. Ave. between Bigelow Street and Sidney Street. Project improvements will include rehabilitation of City utilities (sewer, drain, and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new street trees, separated bike lanes, enhanced transit amenities for the key bus stops along the corridor, and will be integrated with the River Street and Carl Barron Plaza improvements.

Goal 7 - Increase opportunities for all residents to enjoy the City's open spaces.

During FY22, the City completed construction on several significant park and open space projects including the new Timothy J. Toomey, Jr. Park in East Cambridge; the newly constructed Louis A. DePasquale Universal Design Playground at Danehy Park; comprehensive renovations to Glacken Field; completion of the Watertown-Cambridge Greenway; and a new reading garden at the O'Connell Library in East Cambridge. The FY23 Budget includes increased funding for maintenance of the City's expanding open space network. There is also a new full-time position at Danehy Park included in the Budget.

In FY23, construction at the new Triangle Park in East Cambridge is expected to be completed. Renovations to Sennott Park in the Port neighborhood will continue, and construction will be underway at the new Binney Street Park. Construction is anticipated to begin for improvements to the Peabody School Playground, as well as the Grand Junction Multi-Use Path. The FY23 Capital Budget includes funding for the design process for the renovation of Linear Park, and the creation of a new multi-use path connection between Concord Avenue and Danehy Park.

CITY MANAGER'S BUDGET MESSAGE

Goal 8 - Ensure that Cambridge remains an Innovation Hub that integrates businesses of all sizes into a thriving ecosystem.

The FY23 Budget includes funding for a new full-time Associate Economic Development Specialist position as part of the City's efforts to continue to provide a high level of support through ongoing programming as businesses navigate a changing environment. Consistent with the City's commitment to sustainable use of resources, staff completed work with a consultant on the Circular Economy and will begin reviewing the recommendations from the report for implementation in FY23.

Work will also continue on the updated Diversity Directory, which was converted in FY22 to more effectively function as an interactive website; support for women- and historically disadvantaged-owned businesses through a range of initiatives including procurement training; creation of new and expanded workshop opportunities to develop key skills; and supplemental marketing efforts for Cambridge businesses; and working with Life Science Corridor on new regional efforts.

The City has launched a 21st Century Broadband initiative and hired nationally-known CTC Technology & Energy to conduct a feasibility study to help the City achieve its digital equity connectivity and Municipal Broadband goals. The FY23 Budget includes funding for a new full time Digital Equity Specialist and Broadband Project Manager position. This position will assist in the development, outreach, research, analysis, project management, and implementation of the City's digital equity and broadband initiatives.

Goal 9 - Improve Council's capacity to collaborate more effectively, make better decisions, and increase its accountability to the public.

The FY23 Budget document includes new information which demonstrates how the entire operating budget is allocated between the twelve City Council Goals. The information is intended to provide a general sense of how the Operating Budget is reflected in each of the City Council Goals.

The FY23 Budget also includes funding for a new full time Clerk of Committee position within the City Clerk's office, which will coordinate with the Clerk's Office, City Manager's Office and the City Council to assist with scheduling and minute-taking of committee meetings.

Goal 10 - Ensure City's budget allocates resources responsibly and responsively.

As part of the FY23 Budget the City will again provide 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.

Funding is included in FY23 to implement the seven winning projects from the eighth cycle of Participatory Budgeting. Over 7,400 community members decided on how to use \$1,140,000 in FY23 Capital funds. FY23 projects include home essentials for newly housed residents; Big Belly trash compactors; STEAM upgrades for youth centers; standalone public bathroom; African American and indigenous peoples historical reckoning project; traffic signals for cyclists; and electric vehicle charging stations. Since its inaugural cycle in FY16, the City has allocated more than \$6.4 million to Participatory Budgeting.

Goal 11 - Ensure Public Safety efforts reflect current and emerging challenges and opportunities in a way that incorporates Cambridge's core values.

The FY23 Budget includes funding to establish a new Community Safety Department (CSD) that will coordinate community driven solutions to enhance safety in the community with key services and programs targeted at our most vulnerable populations. The CSD will be responsible for providing key community services, with a focus on behavioral health crisis response services and violence prevention and intervention. These initiatives will be rooted in harm reduction and trauma-informed principles grounded in the belief that all people deserve respect, autonomy, dignity, and opportunity. Funding will support personnel and non-contractual items to initiate the program.

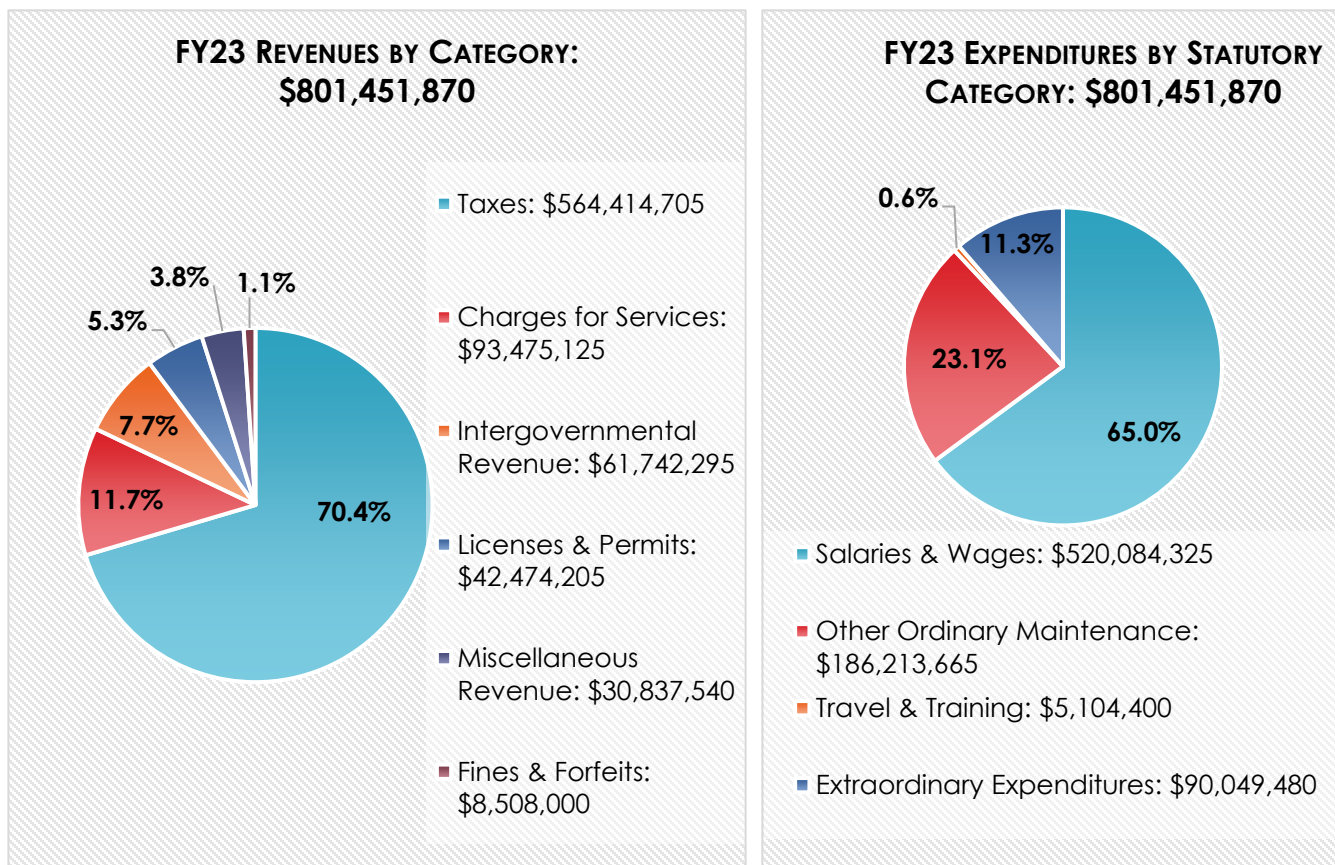
CITY MANAGER'S BUDGET MESSAGE

Goal 12 - Eliminate bias within the City workplace and wider community.

The City's comprehensive work related to antiracism, diversity, equity, and inclusion will continue and expand in FY23. The FY23 Budget includes funding for new full-time Analyst position in the Office of Equity and Inclusion to oversee data collection and analysis and assist with reporting in support of the City's anti-racism, diversity, equity and inclusion (ADEI) goals.

The City will also continue its work to support language justice. The FY23 Budget includes funding for a full-time Language Access Manager position in the Cambridge Human Rights Commission's new Language Justice Division. The Language Access Manager will further refine and operationalize the City's work to date including through assessments of each department's strengths and needs; producing centralized tools for City staff; increasing cohesion and uniformity in City practices by sharing data, resources, and best practices; and developing a Language Access Plan.

The FY23 Budget also includes expanding funding for The Employees Committee on Diversity, the Citizens Civic Unity Committee and the Lesbian, Gay, Bisexual, Transgender, Queer, plus (LGBTQ+) Commission in order to support programming and events.



FY23 OPERATING BUDGET

The proposed **Operating Budget** of \$801,451,870 includes the following:

- The City collaborated with School administration, elected officials, school communities, and fiscal staff during the School budget process. The FY23 School budget is \$232,389,140 and includes 37 new full time equivalent (fte) positions. The City increased property tax support to schools by 4.5% or \$8,920,950, to \$207,339,965.

CITY MANAGER'S BUDGET MESSAGE

- A total property tax levy of \$536,264,705 will support the General Fund Operating and Capital Budgets. This is an increase of \$41,532,713 or 8.4%, from the FY22 property tax levy, which is lower than last year's property tax levy increase of 8.95% as projected in the FY22 Adopted Budget. 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, the City will likely not be able to use significant additional non-property tax revenues when determining the actual tax levy this fall.
- \$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 \$13,000,000 in Free Cash to lower the property tax levy increase, which is consistent with the City's financial plan, as well as \$3,000,000 in Free Cash to support the new Department of Community Safety. The required vote to use Free Cash as part of the FY23 Budget will be part of the tax rate setting process in the fall. This amount is lower than last year and reflects the fact that certain non-property tax revenues are beginning to slowly recover.
- The FY23 budget includes a 1.96% increase in the water rate and an 8.0% increase in the sewer rate, resulting in a 6.7% increase in the combined rate, as adopted by the City Council on March 21, 2022.
- Parking Fund revenues will provide \$20.2 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, energy efficiency, and safety improvements related to Vision Zero.
- The City Debt Stabilization Fund will provide \$11 million to cover debt service costs, which is up from \$9.5 million FY22 in order to address increased debt costs.
- This budget includes a 2.5% (1.5% in July 2022 and 1% in January 2023) cost of living adjustment for all non-union employees and for those unions with settled contracts, a 10.8% increase in health insurance, and a 12.1% increase related to pensions.
- The Health Claims Trust Fund is providing \$17 million to support the health insurance budget.
- Consistent with FY22, the FY23 Budget includes an Other Post Employment Benefit (OPEB) contribution of \$2 million.
- The FY23 Budget includes 23 new full-time positions.

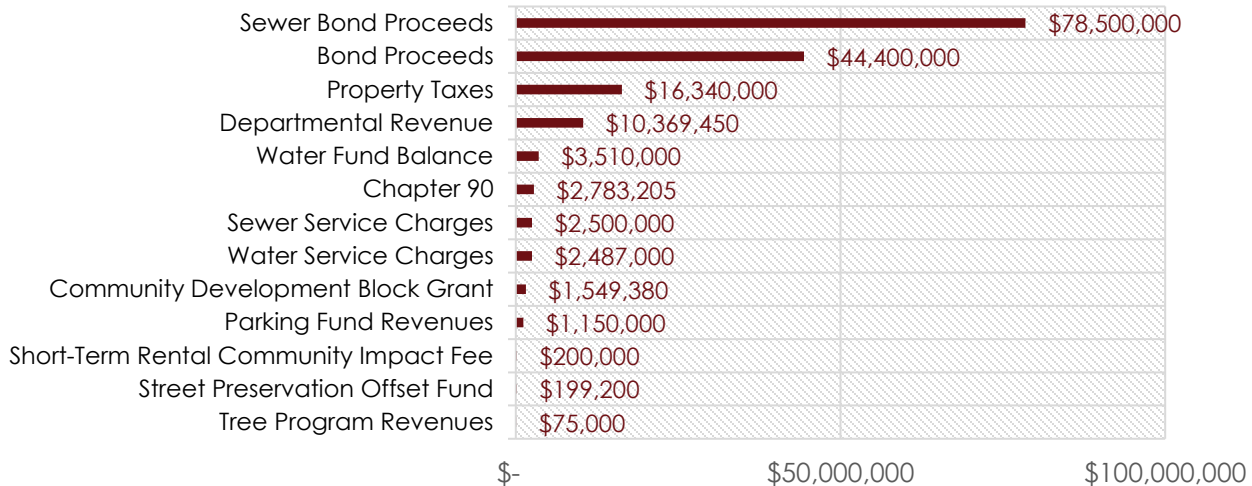
FY23 CAPITAL BUDGET

The proposed **Capital Budget** of **\$164,063,235** includes the following:

- Construction of sewer and drainage infrastructure improvements and surface enhancements in the Port neighborhood (\$60,000,000) and in Alewife (\$10,000,000).
- Sewer and stormwater capital repairs (\$6,000,000), remedial construction (\$2,500,000), and climate change projects (\$500,000).
- A \$16,340,000 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 \$1,140,000 for the winning PB projects.
- In FY23, \$14,600,000 will be bonded to fund significant building improvements as part of the Municipal Facilities Improvement Plan, for improvements at 344 Broadway; youth centers; HVAC repairs at various facilities; City Hall façade; Taylor Square firehouse decontamination showers and parapet; East Cambridge firehouse generator; and additional improvements at River Street and Lexington Avenue firehouses.

CITY MANAGER'S BUDGET MESSAGE

FY23 CAPITAL BUDGET FINANCING PLAN BY SOURCE: \$164,063,235



- Water service charges of \$2,487,000 to cover all water-related capital projects.
- On March 2, 2022, the City sold \$92,300,000 in General Obligation Bonds to finance capital projects such as construction of Fire Station Headquarters; youth centers, fire notification system; Coffon Building bathroom upgrades; City Hall improvements; DPW yard improvements; Fire station improvements (Lafayette Square, Taylor Square, East Cambridge, Lexington Avenue); River Street reconstruction; Tobin and Vassal Lane Upper School construction; school improvement projects; and sewer reconstruction. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 1.9%.

OUTLOOK

Throughout the pandemic, the City has taken proactive steps to address fiscal uncertainties, as well as shortfalls in several key revenues, including by reducing certain expenditures; carefully reviewing vacancies; and strategically using reserves. As noted in the credit ratings from the nation's three major rating agencies, the City's budgetary flexibility; strong policies and management; and healthy reserves are considerable strengths. The City has been able to effectively use our fiscal resources and flexibility to bridge the most severe financial challenges presented during the pandemic, while providing a high level of service to the community and investing in new programs and initiatives.

Adherence to the City's fiscal policies, as outlined in the Budget, has proven to be critical over the past few years, and has put the City in the unique position of having the ability to continue to invest in our community, while preserving financial flexibility, and limiting the burden placed on taxpayers, even during the COVID-19 pandemic.

The FY23 Budget includes important investments for the future and reflects City Council and community priorities. In addition, there are major capital projects related to our municipal facilities, streets and sidewalks, schools, and infrastructure. Because of our practices, the City is in a strong position to continue to support major new investments and initiatives, while maintaining fiscal stability and predictability for years to come.

Even as fiscal indicators continue to provide evidence of a gradual financial recovery and a return to increased stability, it is important to continue to closely monitor expenditures and revenues, manage growth, and work to replenish and maintain reserves and fiscal flexibility.

At the end of Fiscal Year 2021 the City was left with significant and important reserves, including: \$214.4 million in Free Cash, \$196.6 million in excess levy capacity, \$48.5 million in the Debt Stabilization Fund,

CITY MANAGER'S BUDGET MESSAGE

\$36.5 million in the Health Claims Trust, \$147,000 in the Parking Fund fund balance, and \$12.1 million in the Water Fund fund balance.

The City has used \$37.4 million of Free Cash in FY22 to date. Major appropriations included \$22.5 million to lower the property tax rate; \$6.7 million transfer to the Mitigation Stabilization Fund; \$3.2 million for snowstorm related expenses; \$1.5 million for Fire apparatus; \$740,000 for emergency radio system infrastructure; \$730,000 to implement recommendations of the Cycling Safety Ordinance; \$650,000 for repairs to the War Memorial pool facility; \$235,205 for early voting and vote by mail, as well as for special election costs; \$180,000 for the Friday Night Hype Program; and \$100,000 for mobile radios.

As anticipated, the City's Free Cash position ending FY22 (and moving into FY23) is projected to be less than the FY21 certified Free Cash position, due to the level of use in the current year, and lower excess non property tax revenues, which typically help to replenish the amounts used.

We will continue to adhere to 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.

As noted earlier this year during the setting of the tax rate, impacts related to the pandemic will likely have both immediate and long-term effects on valuations. It is still important that a healthy balance of development between residential and commercial be continued to ensure homeowners' real estate taxes remain affordable.

Major priorities that will impact the budget over the next few years include bonded projects such as The Tobin Montessori and Vassal Lane Upper School complex; Fire Station headquarters improvements; Complete Streets and implementation of the Cycling Safety Ordinance; River Street and the Port infrastructure projects; and major municipal building renovations and program expansion opportunities, all of which could impact the City's bonding ability. Other items include cost increases related to health insurance, pensions, and collective bargaining agreements. Further, 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.

CONCLUSION

The FY23 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.

After 45 years of service with the city, 20 of those years as Assistant City Manager for Finance and as City Manager, this is my last annual budget submitted to the City Council. I am extremely proud of what we have accomplished through the budget process over the years. The collaboration among staff, City Council and the community, has resulted in Operating and Capital Budgets that represent our values and priorities as a community, such as:

- Introducing property taxes as a funding source for affordable housing. This was part of a commitment to significantly increase City funding to address the affordable housing crisis. Since FY20, and through FY23, the City has budgeted \$40 million in property tax revenue to support the Affordable Housing Trust.
- Using 25% of Building Permit revenue as a source of funding for affordable housing which, when combined with Community Preservation Act (CPA) funds, has also resulted in significant increases in

CITY MANAGER'S BUDGET MESSAGE

funding over the past several years. Including FY23, the City has provided over \$131 million since FY19 to the Affordable Housing Trust to create and preserve affordable housing in Cambridge, as well as \$15 million specifically to help preserve the affordability of over 500 units of housing at Fresh Pond Apartments.

- The purchase of approximately 4 acres of open space from the Buckingham Browne and Nichols School (BB&N) at 185 Larch Road, as part of the City's ongoing efforts to actively pursue opportunities to acquire and increase access to open space for all residents.
- In response to the COVID-19 pandemic, working with the Public Health Department, Police Department, Public Works Department, Department of Human Service Programs to quickly plan, build and open a temporary emergency homeless shelter and quarantine facility at the War Memorial facility. The facility has since evolved into a new transition wellness center for unhoused residents at the Spaulding Rehabilitation Center.
- Creating a new, first of its kind in Cambridge, exclusively Universal Design Playground. While intended to be used by all members of the community, every aspect of the park demonstrates Universal Design principles, and takes into account accessibility, mobility, as well as sensory, cognitive, and emotional barriers that users may have.
- The construction of a new elementary and upper school complex (King Open and Cambridge Street Upper School Complex), and the design of the Tobin Montessori and Vassal Lane Upper School Complex. Together, these projects will total over \$400 million in city funding.
- Comprehensive municipal building projects including City Hall improvements; the Foundry Building; Department of Public Works Complex improvements; Fire Station renovations; and Library improvements and expansion.
- Funding the design and reconstruction of Fire Station headquarters, as well as significant renovations at other fire stations throughout the City including: River Street; Lafayette Square; Lexington Avenue; and Inman Square.
- Investment in environmental initiatives and infrastructure, including municipal building sustainability and improvement projects; water and sewer system upgrades; an expanded tree canopy; major transportation corridor and street safety improvements; and implementation of the Bicycle Network Plan.
- Funding to implement Police and Fire cadet programs. Both programs are intended to provide opportunities for Cambridge residents aged 18-23 interested in careers in the Police Department or the Fire Department. The Police Cadet program was implemented in FY21, and two thirds of the original cadet class have now completed, or are nearing completion, of the Police Academy. The Fire Cadet program is modeled after the police program and is in the process of being implemented.
- Providing funding for a new Community Safety Department, which will coordinate community-driven solutions to enhance safety in the community with key services and programs targeted at our most vulnerable populations, with a focus on behavioral health crisis response services and violence prevention and intervention.
- Expanded investment in services and initiatives for our residents, including increased school funding; expanded early education and human service programs; funding and services to support our unhoused community; funding for innovations in public safety; and investments in improving equity and inclusion efforts both within the City and throughout the community.
- Introducing Participatory Budgeting (PB) into the budget process. PB has allowed thousands of community members to decide how to spend over \$6.4 million of the City's Capital Budgets since FY16 and has resulted in dozens of capital projects and expenditures that reflect important community priorities.

CITY MANAGER'S BUDGET MESSAGE

- Maintaining the City's unique and notable distinction of achieving AAA ratings from each of the major credit rating agencies, which reaffirms our fiscal approach, and puts us in a strong position to continue to support major new initiatives and investments.

We have been able to finance projects such as the ones above, and many more, both planned and unforeseen, because our adopted policies and practices have allowed us to maintain fiscal stability, predictability, as well as the flexibility to address unexpected challenges.

Our strong fiscal framework has proved beneficial to the City. It has allowed us to take proactive steps to keep our community safe during the COVID-19 pandemic; expand on certain initiatives; and maintain the high level of service that everyone has come to expect, while also minimizing the tax burden placed on our residents. 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.

As I conclude my final budget message, I want to recognize our incredible workforce. Our employees are the greatest asset of this City. From our laborers to our administrators, each employee provides excellent service to our community, and their passion and dedication to public service are second to none. The past two years have clearly demonstrated that every City employee plays an essential role in our ability to carry out our goals and positively impact our residents' lives. I am forever grateful to our current employees and those I have had the privilege to work with over my career.

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

Our community's racial, ethnic, and cultural diversity shapes Cambridge and is what makes it a desirable and enriching place to live, work, and raise a family. For us to best serve the Cambridge community, the City must take an inclusive and equitable approach to address our residents' needs.

Inequity and exclusion from services and opportunities are rooted in historical factors that include systemic racism and other forms of oppression. Since becoming City Manager, my team and I have created and expanded city initiatives within the administration that intentionally focus our learning, development, and leadership programs on anti-racism, diversity, equity, and inclusion. These initiatives build on the City's solid diversity training foundation that began in the 1990s.

Significant financial and personnel resources are being invested into our efforts. The consolidated spending sections beginning on page I-55 offer additional information on the City's spending related to our anti-racism, diversity, 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 six specific departments that represent the type of work currently underway or being planned in the Executive Office, Personnel Department, Department of Human Service Programs, Library, Community Development Department, and the Cambridge Police Department. In future budget submissions, I anticipate that additional departments will integrate their ongoing and emerging work related to anti-racism, diversity, equity, and inclusion into their budget narratives.

EXECUTIVE OFFICE

In 2017, a bold new leadership development initiative called the Cambridge Equity and Inclusion Initiative launched. Under my leadership as City Manager, the initiative was 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 the 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."

Guiding our work is a collaboratively developed 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 requires ongoing work and a long-term focus. Our collective efforts are focusing how we work and behave as individuals and as an organization. I believe that our leaders must 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.

Since 2018, more than 80 members of the City's leadership staff have been learning together in four Cohorts. Each Cohort is 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.

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 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;
- Refined coaching skills on conscious listening without judgment;
- Committed to individual learning goals and behavior shifts;
- Expanded skills regarding stakeholder involvement in decision-making;
- Identified behaviors for contradicting patterns of dominance that perpetuate exclusion and inequity;
- Enhanced skills for inclusive meeting practices;
- Engaged in regular on-going meetings with peer learning partners; and
- Learned how to use a new Anti-Racism, Equity, and Inclusion Strategy Filter.

A key outcome of FY22 cohort engagements was the creation of an Anti-Racism, Equity, and Inclusion Strategy Filter. This new tool provides City leaders with a framework and set of questions to help guide the development, evaluation, and implementation of internal city policies, practices, and key decisions to ensure alignment with our Anti-racism, Equity, and Inclusion values.

The desired outcomes of deploying this strategy filter are to:

- Eliminate racial inequities, and advance Equity and Inclusion through proactive actions.
- Develop strategies to advance Equity through policy-, practice-, and decision-making processes.
- Improve the success and outcomes for employees, departments, and residents.
- Further operationalize City employees' responsibility and accountability to create Anti-racist environments that support, build, and sustain Equity and Inclusion for all employees and residents.

In FY23, CAEII cohorts and department leaders will continue to expand and refine the use of the strategy filter.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

The City's expert partners facilitate Communities of Practice sessions focused on implementing 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 a nationally-recognized firm 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 publicly available report. This report is helping to guide the City in creating and delivering innovative, inclusive and equitable ideas and initiatives to improve our efforts in recruiting, hiring, and promoting a diverse workforce. The implementation phase of the RHP project which began in FY22 demonstrates our commitment to formally align the City's recruitment, hiring and promotion policies and practices to support our antiracism, diversity, equity and inclusion goals.

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).

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.

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 continuing work on the Antiracism, Diversity, Equity and Inclusion Comprehensive Learning Plan. 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.

In April 2022, the Department launched The LEVEL UP | People Leader Development Program Pilot. The program is designed to reskill and upskill the City's people leaders to effectively lead, guide, and direct their team members now and in the future. It is a 5-week learning investment where participants will learn relevant and practical 21st-century people leader skills immersed in equity and inclusion principles. The curriculum includes Cambridge Anti-Racism, Equity, and Inclusion Initiative (CAEII) models such as POP/Inclusive meeting practices and patterns of dominance that exclude equity and inclusion. Following the pilot, data will be reviewed in order

to modify the program as appropriate. It's anticipated the program will be offered multiple times in the calendar year.

In addition, the Department is designing and developing a Coaching for Results, 4-part learning series. The goal of the learning series is to enhance the coaching skills of the City's managers and supervisors. The core of the program will rest on the CAEII belief/acronym HEAL:

H: Understanding **Historic** and systemic factors

E: **Environments** that support Equity and Inclusion

A: **Authentic** Relationships

L: Continual **Learning**

From this lens, participants will learn and practice skills for planning and holding coaching conversations that are equitable, inclusive, and that get results. The coaching series will follow the launch in the 4th quarter following the Level Up | People Leader Development Program Pilot. Following the initial launch, the Department will revise the content where appropriate and fold the learning series into the city's Learning and Development Training calendar.

In addition to ongoing learning and development offerings, the Department anticipates rolling out the Antiracism/Identity Awareness course for employees in FY23. This course will incorporate key learning components of the CAEII course. Participants will learn what structural racism is and how it leads to explicit, implicit, and hidden racism and discrimination in the workplace and skills to interrupt structural racism and the barriers that occur in the workplace.

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 days of training on identity and structural racism for all full-time staff and a half-day training for all part-time staff. Although this foundational training was paused during COVID, the Department intends to revive it in FY23 for any new staff who have been hired during the pandemic. The Department began hosting additional learning communities and trainings as well as affinity groups for managers to support their leadership of anti-racism, equity and inclusion. In FY22, the department rolled out additional affinity groups for more full-time employees. The Department continues its monthly Drop Everything and Learn (DEAL) activities shared across the Department to promote conversations within each program about race and equity. DEAL

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

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.

For the past several years, the annual Agenda for Children learning symposium for Department and community-based child and youth-serving staff has been devoted to anti-racism learning groups. During the pandemic, the Agenda provided additional training and support to child and youth serving staff and managers to support their identity work as well as their work with young people deeply impacted by the pandemic and racial injustice. This year, Dr. Shawn Ginwright led a group of city and community youth staff in Healing Centered Engagement which supports staff in a culturally-rooted approach to healing and well-being for young people of color and their adult allies. The pandemic and the racial equity issues that have been in the forefront the past two years enhanced the opportunities and need for conversations within the Department and with the young people the Department serves.

For FY23, 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, supervision and promotion. Of the Department's full-time staff, 47% are people of color and 29% identify as Black or African American. In 2009, only 35% of the professional staff were people of color whereas in 2022, 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.

LIBRARY

Anti-racism, equity and inclusion work is a priority for the Cambridge Public Library. The Library's strategic plan acknowledges the systemic inequities that have shaped our society and commits to take intentional action to create more equitable outcomes. In October 2020, the Library launched an anti-racism initiative to support the City's goals of dismantling institutional structures, beliefs and behaviors that perpetuate inequity based on race. The initiative's purpose is to build an anti-racism, equity, and inclusion environment and culture at the Library.

The Library's staff-led Anti-Racism Task Force brings together employees from a broad range of departments and positions. Three co-conveners worked with consultants and the Director of Libraries to form the group and create a charter. Over the past year and half, the task force has created staff resource lists, researched anti-racism trainings, reviewed policies, facilitated staff discussions, and organized a series of Racial & Social Justice public programs. In FY23, the Task Force's activities will include continued engagement with library staff as well as development of a framework for community collaborations and an anti-racism resource list for patrons.

Formal and informal learning sessions have also been vital components of the Library's anti-racism efforts. The Library has hosted ongoing anti-racism learning sessions for managerial leaders to build their capacity to create an anti-racism, equity, and inclusion culture. Topics have included identity awareness and structural racism, the City's leadership expectations, inclusive meeting practices, and recognizing patterns of dominance. In FY22, a cross-section of 23 library staff members also participated in a three-part learning series on creating a more welcoming and inclusive environment for teen patrons. Staff have also participated in self-directed learning both individually and with peers. Two cohorts of staff are currently working through the national Project Ready anti-racism curriculum. Learning sessions for staff will continue in FY23.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

Throughout the initiative, the Library's Administrative leadership has established and communicated that anti-racism is a library priority. Administrative leadership meets regularly to set the overall direction of the library's anti-racism efforts, check on progress, set the agenda for upcoming learning sessions, and identify organizational needs and opportunities. For FY23, administrative leadership priorities include initiative oversight; developing affinity spaces for library staff to meet with colleagues who share their racialized identity; and continued efforts to recruit, hire, and promote a diverse workforce.

COMMUNITY DEVELOPMENT DEPARTMENT

In its effort to support the overall health and quality of life in Cambridge, the Community Development Department (CDD) seeks to build community and establish connections among and between a broad spectrum of stakeholders: its work is held within the larger framework of Anti-racism, Equity, and Inclusion. To be effective, the Department's internal work culture must reflect the same level of commitment to the principles we seek to apply in working with our diverse constituency on issues that profoundly impact daily life and shape the future of Cambridge.

In FY22, CDD continued its department-wide work on equity, inclusion, and anti-racism and has intensified its efforts to focus both internally and externally. Through action learning teams, department staff are exploring ways to incorporate these principles into departmental practices and its approach to planning and program delivery. This initiative will continue into FY23 to address identified topics and priorities. The first action learning team, focused on internal practices and operation of CDD, launched in February 2022, will be followed by an outward-looking team focused on equitable planning and program delivery. The internal team is currently looking at equitable administration practices, formal and informal, and how CDD staff interact with each other.

More broadly, CDD began implementation of intentional work toward the Envision Cambridge goal of racial equity. To build internal and external cultural competency around related topics, CDD will extend its two-pronged approach with creation and implementation of a department-wide strategy for inclusive engagement. Since FY21, the Department has been developing the CDD Community Engagement Team (CET), a team of part-time outreach workers responsible for direct engagement with under-represented communities on issues related to its work. In FY23, CDD will deepen its commitment to equity and inclusion as this community engagement manager-led outreach team works throughout the city on initiatives that prioritize social equity and community resilience.

Specific activities geared toward racial equity in FY23 include work on a disparity study and a range of efforts to better support women- and minority-owned businesses in collaboration with the Black, Indigenous, People of Color (BIPOC) Business Advisory Committee, which has been instrumental to implementing new outreach and programs. Other initiatives related to transportation, sustainability, affordable housing, and zoning will move forward with a focus on equity and inclusion, ensuring that all voices are respectfully heard, that diverse needs are recognized, and that benefits and amenities are broadly accessible.

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

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

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

By reviving a defunct 1980s era Police Cadet program, CPD has 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. Two-thirds of the original cadet class have now completed or are nearing completion of the Police Academy. Current cadets from the class of 2021, all of whom are graduates of Cambridge Rindge and Latin and identify as black, have been instrumental in supporting the City's outreach efforts, including handing out COVID-19 testing Kits to the local community. By engaging marginalized communities and advocates, CPD has increased the recruitment of women, minorities, and members of the LGBTQ+ community. To further these efforts, the current class of cadets will be deeply involved in the Department's recruitment efforts for the class of 2022.

In 2022, the Department collaborated with the Massachusetts Association of Women in Law Enforcement (MAWLE) to plan and host a recruiting information session specifically designed for women who were considering a career in public safety. Panelists from CPD and MAWLE described their own experiences as members of the public safety community as well as offered advice regarding exam preparation and fitness. The current class of police recruits is due to graduate in June 2022 and includes a diverse group of men and women representing one of our most diverse classes – a trend that has continued over the last several years.

As COVID-19 restrictions are lifted, the Department has been able to expand its outreach and recruitment efforts both for cadet and police candidates. This year, the Department is working on efforts aimed at strengthening partnerships with key stakeholders such as community agencies, school deans, guidance counselors, and athletic departments. Planning is also underway for reviving the Youth Explorers program, which was delayed due to COVID-19. This program introduces public safety as a career to middle and high school-aged youth, and includes competition among different participating agencies.

Building off the work of its nationally renowned Safety Net Collaborative, the Cambridge Police Department has partnered with the Middlesex District Attorney's office and their young adult diversion program to work with and increase the capacity for young adults in Cambridge to find alternatives to criminal prosecution. A team from CPD's Family and Social Justice Section, which includes both sworn officers and clinical staff, meets regularly with a diversion team from the Middlesex District Attorney's Office to discuss cases, determine eligibility and draft terms of diversion. Since FY21, 21 young adults have been enrolled in the program. In 2021, due to the Department's diversion efforts and continued partnerships, the number of Cambridge juveniles

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

arrested represented the lowest number since the Safety Net Collaborative was established in 2008.

In late FY21, the Cambridge Police Department and the Cambridge Community Court announced an initiative specifically designed to support long-term, unhoused residents who have not been able to secure housing due to their criminal records. Through the Cambridge Second Chance Program, members of the Cambridge Police Department's Clinical Support Unit work with eligible residents and various partners through the Cambridge Community Court to seal their statutorily eligible CORI (criminal offender record information). This work greatly enhances their opportunities for future stability and success.

The Department's Clinical Support Unit founded the initiative with the Assistant Middlesex District Attorney's office after working closely partners in the judicial system, the Clerk's Office, Defense Attorneys and the many service providers associated with the Cambridge Community Court (formerly the Cambridge Homeless Court). Despite COVID and staffing changes presenting significant challenges individuals who have been homeless were able to access housing opportunities through the program that they would otherwise have been denied. The Clinical Support Unit continues to collaborate with the city's housing navigators and advocates and anticipates assisting many more homeless residents through the Second Chance Program as a new wave of housing opportunities becomes available to them later this year.

In November 2021, the City of Cambridge embarked on a new strategic initiative that will result in the development of a new citywide plan that is focused on violence remediation and prevention for young adults between the ages of 18-35. Driven by extensive research, interviews and data analysis, the "Pathways to Success" project is working with the City Manager's Office and various stakeholders (including the police department, human services, schools and local non-profit organizations) and is designed to help the City identify gaps, as well as design more refined programming, operations and marketing plans that effectively target and service our young people, address existing, and prevent future violence. The research includes interviews with residents who have fallen victim to or perpetrated violence, as well as current and former residents who have navigated or are currently navigating the criminal justice system. A final strategic plan is expected to be delivered to City leadership in September 2022.

Through curriculum like the Summer Empowerment Program, the Cambridge Police were able to once again support and engage a diverse and gender-balanced cross-section of young participants from Cambridge. The interactive summer experience, led by My Brother's Keeper Cambridge Task Force and the City of Cambridge, enabled young men and women the opportunity to gain critical life skills such as financial literacy, health and wellness and social emotional supports.

The Department is committed to enhancing language justice and language access for the community we serve. In addition to several members of CPD participating in a series of Municipal Language Access Network Public Safety and Language Access Meetings, the Department has been actively working on providing access to translated resources for the Cambridge community. For example, in FY22 the Department designed and implemented feedback cards in multiple languages, which were made available to department personnel and distributed to community partners, including the Police Review and Advisory Board. Work is

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

currently underway to translate resources for Domestic Violence survivors into multiple languages.

The Cambridge Police Department is committed to creatively and aggressively identifying and implementing various strategies to engage diverse populations in reform-minded activities as the Department constantly seeks to evolve as the ideal model within law enforcement.

CONCLUSION

Our workforce takes our commitment to eliminate racism and ensure equity and inclusion very seriously, and I am proud of the work that our departments have been engaged in to address racism and inequity. The initiatives described in this message represent just a small piece of what City government is doing to be a part of the solution. Eradicating historic injustices and systemic racism requires a long and deep commitment, and will take time. Our development programs are aimed at sustaining and supporting this commitment, and the *Leadership Expectations* we created and have issued serve as waypoints on our journey.

As City Manager, I have been committed to providing the resources 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. I am confident that our engaged and committed leaders are well prepared to sustain this critical journey.

Very truly yours,



Louis A. DePasquale

SIGNIFICANT BUDGET MODIFICATIONS

DEPARTMENT	DESCRIPTION	NEW POSITION(S)	COST
GENERAL GOVERNMENT			
CITY CLERK	To provide funding for a new Clerk of Committee position.	1	\$123,560
ELECTION COMMISSION	To provide funding for early and mail-in primary voting.		\$80,475
EMPLOYEE BENEFITS	Health insurance and pension contribution increase (excluding schools).		\$12,337,156
EXECUTIVE	To provide funding for a new Housing Search Case Manager position.	1	\$138,577
	To provide funding for a new Housing Liaison position.	1	\$138,577
	To provide funding for a new Equity and Inclusion Analyst.	1	\$144,061
	To provide funding for a new Digital Equity / Broadband Project Manager position.	1	\$174,892
	Total		\$596,107
PUBLIC SAFETY			
COMMUNITY SAFETY	To provide funding to create a new Department of Community Safety.	6	\$2,874,570
EMERGENCY COMM.	To provide funding for a new Assistant Director of Public Safety IT position.	1	\$221,807
	To provide funding for a new PSIT Project Manager position.	1	\$174,715
	To provide funding for a new Licensed Social Worker position (1/2 year).		\$106,327
	Total		\$502,849
FIRE	To provide funding for 8 additional firefighters (1/2 year).		\$251,688
INSPECTIONAL SERVICES	To provide funding for a new Project Coordinator position (permit expediting, and rodent mitigation).	1	\$112,715
POLICE	To provide funding for a new HR Analyst position.	1	\$143,025
	To provide funding for procedural justice data analysis.		\$200,000
	To provide funding for Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) accreditation.		\$110,000
	Total		\$453,025

SIGNIFICANT BUDGET MODIFICATIONS

DEPARTMENT	DESCRIPTION	NEW POSITION(S)	COST
COMMUNITY MAINTENANCE AND DEVELOPMENT			
COMMUNITY DEVELOPMENT	To provide funding for an Inclusionary Housing Study.		\$150,000
	To provide funding for an Incentive Zoning Study.		\$75,000
	To provide funding for a Local Carbon Fund (Enhanced Community Aggregation Program).		\$80,000
	To provide funding to address embodied emissions.		\$125,000
	To provide funding to address Net Zero requirements in new construction.		\$100,000
	To provide funding for a new Associate Economic Development Specialist position.	1	\$153,065
	To provide funding for a new Urban Designer position.	1	\$170,002
	Total		\$853,067
DEBT SERVICE	Increase in debt payments per debt service schedule.		\$4,371,278
PUBLIC WORKS	To provide funding for a new Compliance Officer position.	1	\$125,644
	To provide funding for the lease of rental property.		\$462,757
	To provide funding for maintenance costs of new parks.		\$54,000
	To provide funding for a DPW apprentice program.		\$160,392
	To provide funding for enhanced cemetery maintenance.		\$114,000
	Total		\$916,793
HUMAN RESOURCE DEVELOPMENT			
HUMAN RIGHTS COMMISSION	To provide funding for a new Language Access Manager position.	1	\$146,381
HUMAN SERVICE PROGRAMS	To provide funding for a new Senior Account Clerk position.	1	\$126,965
	To provide funding for a new staff position at Danehy Park.	1	\$121,643
	To provide funding for a new Universal Pre K Project Manager.	1	\$168,516
	To provide funding to support Universal Pre K.		\$581,484
	Total		\$998,608
LIBRARY	To provide funding for a new Assistant Manager of Youth Services position.	1	\$140,240
EDUCATION			
SCHOOL DEPT.	Increase in tax support for the School Department.		\$8,920,950
INTERGOVERNMENTAL			
CAMB. HEALTH ALLIANCE	Contractual increase.		\$150,000
MWRA	Increase in MWRA allocation.		\$847,715
TOTAL		23	\$34,677,177

KEY INITIATIVES

AFFORDABLE HOUSING

The FY23 budget again includes a significant increase in funding for the development and preservation of affordable housing in Cambridge. As part of the FY23 Budget, the City has committed 25% of building permit revenue (\$10,245,750) in capital funding to the Affordable Housing Trust. In addition, \$12.5 million of property tax revenue and \$200,000 in short-term rental impact fees will be used to provide funding to the Affordable Housing Trust. This totals \$22,945,750 in the FY23 Capital Budget to directly support the development and preservation of affordable housing. These funds will supplement anticipated FY23 Community Preservation Act (CPA) funds as well as federal funding.

Funding Source	Amount	
	FY22	FY23
25% of Building Permit Revenue	\$5,812,155	\$10,245,750
Property Tax	\$12,500,000	\$12,500,000
Short Term Rental Impact Fees	\$42,000	\$200,000
Estimated CPA allocation*	\$14,000,000	\$15,120,000
Total	\$32,354,155	\$38,065,750

*assumes 80% CPA allocation for affordable housing

The total anticipated direct funding for affordable housing from the sources noted above is over \$38 million, which is a 17.65% (or \$5.7 million) increase from FY22. Through FY22, the City has appropriated more than \$278.8 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 3,625 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.

The City Manager will continue work with the City Council to examine potential new revenue sources to facilitate affordable housing initiatives.

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 also made up to \$40 million available to ensure the continued affordability at the location. In FY22, the Trust provided \$34.5 million in loans and other assistance to complete preservation of long-term affordability of all 504 affordable units at 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 in the coming years. Preserving affordability at Fresh Pond Apartments caps the City's efforts, started in 2009, to preserve the affordability of 1,094 units at ten privately-owned properties where continued affordability was at-risk.

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 (AHO) Zoning Ordinance in FY21 has begun to help developments advance toward construction, with two developments having completed the AHO review process. Staff continues to work with affordable housing partners and the community on implementation of the Ordinance and on moving new proposals through the public process.

Notable developments include:

- 1627 Massachusetts Avenue: Funding from the Affordable Housing Trust is anticipated to be used to support the purchase this property from Lesley University in FY22. Planning will begin in FY23 for the creation of new affordable housing at this prominent property near Harvard Square through renovation of the historic structure and new construction on the large surface parking lot.
- Frost Terrace: The creation of 40 new units of affordable rental housing in Porter Square were completed in FY22.
- Squirrelwood: 23 new affordable rental units were completed in FY22 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 advanced for new development of affordable rental housing in a two-phased mixed-use development in the Alewife area. The first phase, which is expected to begin construction in FY23, will create 24 new affordable rental units, along with non-residential space that will include a new area for early childhood education programs.
- 52 New Street: A plan to build 107 units of affordable rental housing in a mixed-use development next to Danahy Park was advanced through the AHO community review process in 2021, and once all funding is secured, is expected to begin construction in FY23.
- Jefferson Park Federal Public Housing: The Cambridge Housing Authority (CHA) is moving forward with 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 were advanced through the AHO and also include the creation of more than 100 new affordable units. Construction is expected to begin in FY23.
- 2072 Massachusetts Avenue: A proposal to build 49 units of affordable rental housing near Porter Square was advanced through a public review process. Planning for an affordable housing development on this site is expected to continue in FY23.
- Walden Square II: A plan was advanced through the AHO process to create new units of affordable rental housing at the Walden Square apartment property.
- 49 Sixth Street: A proposal is being developed to create 46 new units of affordable rental housing through the AHO at the former Sacred Heart rectory, school, and convent in East Cambridge.
- 116 Norfolk Street: The Cambridge Housing Authority proposed to renovate existing and create new units of affordable rental housing through the AHO to create 62 affordable units that will better serve low-income residents with on-site supportive services.
- 35 Harvey Street: Planning began in FY22 to convert this 16-unit single-room occupancy (SRO) with shared facilities into 12 small apartment units for individuals moving beyond homelessness.
- Broadway Park: A plan was advanced to build 15 affordable condominiums for first-time homebuyers in The Port. Planning for an affordable housing development on this site is expected to continue in FY23.

KEY INITIATIVES



INCLUSIONARY HOUSING

In FY22, plans for more than 10 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 1,495. In FY21, 206 new units were approved and are now under construction or approaching completion. Several new rental buildings with affordable units for low- and moderate- and middle-income residents were also completed in late FY22. In these buildings, more than 130 new units will be made available to applicants in late FY22 or early in FY23. With more than 200 additional new inclusionary units now under construction, the City will continue to see new inclusionary housing becoming available throughout FY23 and beyond. More than 575 applicants have been housed in inclusionary rental units in the past 5 years, and 1,086 residents have moved into an inclusionary rental unit in the last decade.

AFFORDABLE HOMEOWNERSHIP

FY22 marked the first new offering of inclusionary homeownership units in several years as nine new units were made available to first-time homebuyers through a new on-line application for homeownership units. 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 FY23, 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. In the last 5 years, 70 residents purchased their homes with assistance from the City, and more than 150 residents have purchased a City-assisted affordable home in the last decade.

KEY INITIATIVES

EMERGENCY HOUSING VOUCHERS

The Emergency Housing Voucher (EHV) program was made available through the American Rescue Plan Act (ARPA). Through EHV, the U.S. Department of Housing and Urban Development provided 70,000 housing vouchers to Public Housing Authorities, including 128 for the Cambridge Housing Authority. The Department of Human Service Programs' Planning and Development Division, the Housing Authority, and the Cambridge Continuum of Care have forged an extraordinary partnership to utilize these vouchers locally and assist individuals and families who are homeless, at-risk of homelessness, fleeing or attempting to flee domestic violence, or were recently homeless or have a high risk of housing instability. Referrals for the vouchers come from the Cambridge Coordinated Access Network (CCAN), which is a system designed to identify the highest-need chronically homeless clients in the community. The Continuum of Care (COC) is the group of partner organizations working together to address homelessness through a coordinated system of supportive services, including case management and legal and mental health services; prevention services, including rental assistance; crisis intervention, including street outreach and shelters; and stable housing. These partner agencies are an integral part of the EHV program equation and are committed to support the system.

Through ARPA, and with additional support from the City, there have been significant investments in housing navigation and stabilization staffing which will continue in FY23 and beyond. A Continuum of Care working group has been convened to monitor EHV program implementation and facilitate ongoing coordination among partners as updates and enhancements to the assessment process roll out and the system expands. The working group will focus on racial equity, person-centered interagency care coordination and continuous improvement. Data collection and management comes through the Homeless Management Information System, which enables key data point sharing between the Continuum of Care and the Housing Authority to monitor for equitable outcomes at myriad stages of the voucher process.



KEY INITIATIVES

COMMUNITY SAFETY DEPARTMENT

The City of Cambridge will establish a new Community Safety Department (CSD) that will coordinate community-driven solutions to enhance safety in the community, with key services and programs targeted at the most vulnerable populations. The CSD will be responsible for providing key community services, with a focus on behavioral health crisis response services and violence prevention and intervention. These initiatives will be rooted in harm reduction and trauma-informed principles grounded in the belief that all people deserve respect, autonomy, dignity, and opportunity.

CSD will oversee the Cambridge Alternative Response Program that will include specialized civilian field teams who will serve as the primary responders to non-violent and behavioral health crisis calls received through the Emergency Communications Center (ECC), which operates 9-1-1. The medical protocol utilized by ECC staff provides assurances that patient care will not be compromised. The field teams will employ their training and lived experiences to provide immediate support to individuals in crisis and provide aftercare services.

The City Council initiated a review of public safety models after national events elevated the conversation around traditional Public Safety and policing and for alternative emergency responses for non-emergency related situations. The City Manager established the City Manager's Alternate Public Safety Taskforce led by Councillor E. Denise Simmons and Councillor Marc C. McGovern to examine the future of public safety in Cambridge. The taskforce made many recommendations, including a mental health professional to assist with triage for callers experiencing behavioral health crisis and policy around alternative response programs to support those experiencing a mental health emergency.

The CSD will establish an advisory committee to support the Cambridge Alternative Response Program, which will provide a forum for stakeholders, community partners, and members to provide guidance on the evolution of the program, create opportunity for program evaluation, and offer accountability to a representative group of community members. Membership will include members from local community organizations and public safety agencies, as well as members of the public.

21ST CENTURY BROADBAND

The City has launched a 21st Century Broadband initiative and hired nationally-known CTC Technology & Energy (CTC) to conduct a feasibility study to help the City achieve its digital equity connectivity and Municipal Broadband goals. The yearlong Municipal Broadband feasibility study is well underway. CTC is conducting a baseline analysis; performing technical analysis and design; performing market analysis, financial analysis, developing business and City-ownership models; conducting stakeholder engagement; and generating a comprehensive report. Following the completion of the analysis of different business and city-ownership models, CTC will present to the City the benefits and drawbacks of each option in terms of costs, revenue, risk, and potential legal and regulatory issues of each model. In addition, CTC will assist the City in identifying the preferred model that best aligns with the City's policy priorities.

This initiative is one of the identified strategies from the 2021 Digital Equity in Cambridge Report. The City commissioned report outlines the research findings from a comprehensive study examining digital equity gaps in our community, including broadband access, affordability, digital skills, and device ownership.

KEY INITIATIVES

LANGUAGE JUSTICE

The City will continue its work to support language justice: the right to understand and be understood in the language in which a person is most comfortable. Since the fall of 2020, the Family Policy Council has been researching and focusing on language justice in a number of ways: reviewing Cambridge demographic data; forming the Language Justice Working Group; conducting surveys of City departments and more than 20 focus groups with community members; learning from other communities; and drafting policies and resource materials.

The City has committed to use American Rescue Plan Act (ARPA) funding to further support language justice efforts. This funding will support computer-assisted translation technology, translation, and interpretation costs. The FY23 budget includes funding for a full-time Language Access Manager in the Cambridge Human Rights Commission's new Language Justice Division. The Language Access Manager will provide support and collaborate across City departments to make the City's wealth of information and resources more accessible to all. In addition, the Language Access Manager will further refine and operationalize the Family Policy Council's work to date, including conducting assessments of each department's strengths and needs; producing centralized tools for City staff, such as workflows, written guides, "how-to" instructions, and training; increasing cohesion and uniformity in City practices by sharing data, resources, and best practices; and developing a Language Access Plan.

The City's language justice work will remain focused on continuous improvement, recognizing that the cultural, educational, and technical aspects of language justice are complex and can present certain challenges.

CITY OF CAMBRIDGE
PARTICIPATORY BUDGETING

VOTE
DECEMBER 3 –12, 2021

በካምብሪጅ ከሳታፊ የበጀት
አመዳደብ
በ አማርኛ ድምጽ ይሰጡ!


Presupuesto Participativo
de Cambridge.
¡Vote en Español!

إعداد الموازنة بالمشاركة
لمدينة كامبريدج
شارك في الاقتراع عربي!


剑桥市参与式预算
用中文投票！


Bidjè Patisipatif Cambridge
Vote an Kreyòl Ayisyen!

Orçamento participativo de
Cambridge
Vote em Português!



কেমব্রিজ অংশগ্রহণমূলক
বাজেটিং
বাংলা ভোট দিন!

 **VOTE ONLINE:**
PB.CAMBRIDGEMA.GOV

 **VOTE BY PHONE:**
617-349-4270

FOR MORE INFORMATION, VISIT [PB.CAMBRIDGEMA.GOV](https://pb.cambridgema.gov) OR EMAIL [PB@CAMBRIDGEMA.GOV](mailto:pb@cambridgema.gov).



UNIVERSAL PRE K (UPK)

The Birth to 3rd Grade Partnership (B3) is serving as the lead office in the design, development, and implementation of the city's system of Universal Pre-K (UPK). The work of creating UPK in Cambridge will involve two key components. First, B3 will scale up the key components of its current work to include the entire early childhood landscape, including its scholarship program, quality improvement supports, and professional development. Second, B3 will align the city's numerous pre-k options, quality standards, and application processes into one uniform set of standards and a single point of access for information and subsequently, enrollment for pre-k.

During FY22, B3 completed a strategic planning process that yielded a proposed governing structure and three distinct task forces for its work:

workforce development, program quality, and family hub. A UPK Leadership Team has been established, and representatives from the school department, city, and community will contribute to the work of an advisory committee and the three task forces to establish recommendations for the system. B3 is actively engaged in research and data collection that will yield important information for assessing and making decisions moving forward, including a current partnership with Harvard University to study of the current state of the Cambridge early childhood workforce. This research will be completed this summer and will help shape workforce development efforts moving forward. B3 has also discussed a potential partnership with Lesley University regarding the development of professional development pathways, including college course work for those working towards their AA, BA, and MA degrees in early childhood education. A UPK Project Manager will be hired to support the planning and implementation of UPK.

In FY23, B3 will work diligently to scale its existing work in direct alignment with the vision for UPK, including growing professional development efforts to encompass career pathways for new and current early childhood educators; increasing the number of children and families supported with financial assistance to access high quality preschool; expanding the number of community-based early learning centers and home-based child care providers participating in the continuous quality improvement program and providing system-funded slots; and creating a community-wide, single point of access for information about high-quality early education and pre-k as a precursor to the development of a coordinated application process for UPK. More specifically, this work will include assessing capacity in school and community-based sites, establishing a uniform entry age for pre-k, aligning teacher qualifications and quality standards across all program settings, and determining logistics for class size, hours, and cost structures. By the end of FY23, all families with 3- and 4-year-old children will have a single place to go to find out information about preschool options, receive assistance with completing application processes, and find support in paying for their selected preschool option. B3 will have a completed UPK Program Guide outlining all the requirements necessary for participation in UPK.

KEY INITIATIVES

OUT OF SCHOOL TIME (OST) EXPANSION

The Out of School Time (OST) field has been significantly impacted by the COVID-19 pandemic. Many programs were completely disrupted in March, 2020, and did not return to typical operations until the summer of 2021, with some programs still facing impacts. DHSP programs lost approximately 40% of its staff during the 15-month closure, which greatly impacted the ability to operate programs at the same capacity. Cambridge is not alone in this predicament; throughout the state and country, the childcare sector is still experiencing a hiring and retention crisis.

Prior to the pandemic, DHSP had begun to take a closer look at practices that may have led to inequitable enrollment patterns in many of its programs, particularly its largest out of school time provider, Community Schools. The pandemic accelerated this process, as it revealed the disproportionate impact of COVID-19 on low-income families.

In the OST sector, there are systemic problems not unique to Cambridge, in particular: there are not an adequate number of seats to serve all children whose families want to send them to an out-of-school time program. In Massachusetts, data suggests that only 25% of families state-wide are able to access OST programs that meet their needs. In Cambridge, City-operated and community-operated OST programs have capacity for approximately 40% of the JK-5th grade Cambridge Public Schools population. There are roughly 3,600 elementary school children in the Cambridge Public Schools. Prior to the 2021-2022 academic year, there were about 1,100 seats in City programs and approximately 350 in community-based programs operating daily in the schools or in community non-profit programs. The pandemic seemed to increase the demand for afterschool programs and heightened the racial and economic disparities that have often left lower-income families with fewer options. The cost of programming and knowledge of programming options are often barriers to access for families. Additionally, staffing and space are major challenges that need to be solved.

Providing additional afterschool programming requires a collective effort to determine a path forward. The process will require system-level work between all of the OST stakeholders: OST providers, families/caregivers, Cambridge Public Schools, and DHSP. The Agenda for Children Out of School Time Initiative (AFCOST) is a citywide intermediary and is the organizing body for the Cambridge OST community. AFCOST will lead this effort over the next fiscal year and work closely stakeholders to map out a process to examine OST expansion opportunities for Cambridge.

The effort will require a capacity study to determine how many OST providers, programs, slots, and opportunities currently exist, and where there may be room for growth and expansion. It will also involve input and feedback from families and caregivers about their needs for afterschool, as well as input about access and equity - with a focus on centering voices of the most traditionally marginalized residents. The study will also require some examination of the workforce, including pay equity, education and support and career ladders. Lastly, examining tuition and subsidies across afterschool and summer programs will help to round out the work.

KEY INITIATIVES

LIBRARY SOCIAL WORKER

In March, 2021 the Cambridge Public Library hired its first Licensed Clinical Social Worker. The Social Work program at the Library started by connecting members of the public with immediate resources such as food, clothing, and school supplies; crisis intervention resources; and referrals to other social service providers across the city. As the program became more established, the Library Social Worker identified frequently occurring needs in the areas of basic needs, health services, housing and utility assistance, career support, and immigrant and legal resources. The Library created multiple ways for members of the public to connect with the social worker, including phone, confidential drop box, online intake form, and online appointment booking.

The Library Social Worker is an important bridge between patrons and other agencies in the City, both formally and informally. The social worker co-chairs the Cambridge Health Improvement Plan Mental Health Priority with the Cambridge Public Health Department, works on the Housed In Cambridge initiative with the Cambridge Human Rights Commission and the Community Development Department, and works outside the Library walls as part of the Multi-disciplinary Outreach Team.

The Library Social Worker also coordinates a group of up to four Social Work Interns, graduate students participating in mandatory field practicums as part of their social work education. The Interns will focus on priority areas such as resources for immigrants, seniors, youth, and the unhoused community. The Interns will support the upcoming Care Calls program, which will allow community members to sign up and receive a weekly check-in phone call from a social work intern, who will provide information about resources, assess community needs, and offer human connection and engagement.

EMERGENCY COMMUNICATIONS SOCIAL WORKER

The Emergency Communications Department is committed to providing comprehensive, timely assistance to all citizens and visitors of the City of Cambridge. The commitment to enhance services to the community has compelled the department to place a Licensed Social Worker (Clinician) in the Emergency Call Center to assist dispatchers in handling calls to 9-1-1 and the non-emergency public safety line that have a mental health component or emergency. The direct access to a trained mental health professional will enhance services to those callers, as well as providing alternative care options without engaging public safety, reducing time on scene and associated costs. In addition, this support will go beyond medical triage currently performed and will provide counseling and referral resources, as well as support to employees during these incidents.

EQUITY MOBILITY PLANNING

To deepen its work on antiracism, equity, diversity, and inclusion, the City is shifting staff resources to better understand the full range of mobility needs of all people who live, work, and shop in Cambridge. This work is a step towards building stronger relationships with underrepresented groups of people in the community who have experienced barriers to participating in the City's mobility planning in the past. The City's mobility community engagement will provide clear information about transportation policy and regulations in the City, learn about the specific needs people experience now and expect in the future, ensure that people can share thoughts on planning and policies, build an understanding about how and why City decisions about mobility are made, and develop a community-supported approach for how to develop future mobility plans.

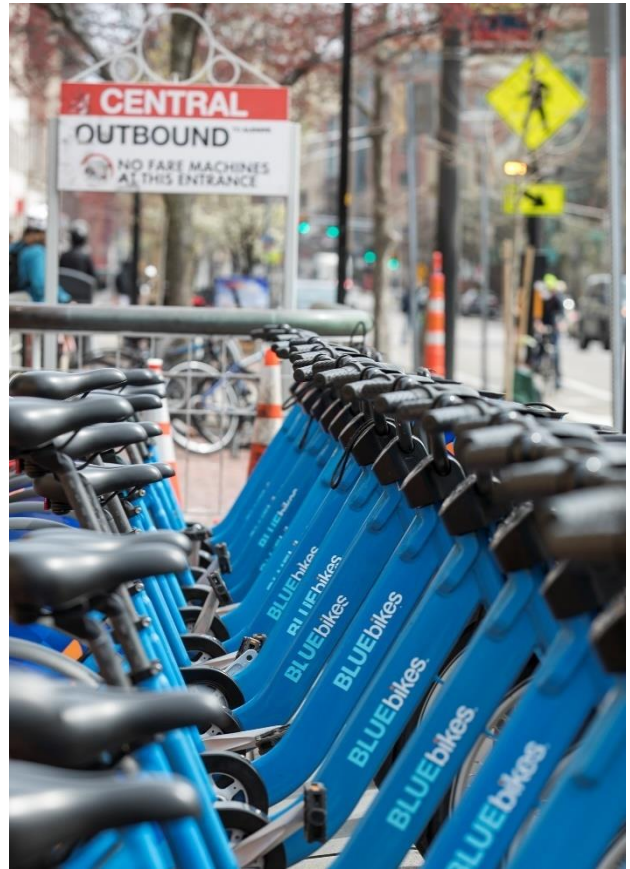
KEY INITIATIVES

VISION ZERO, TRANSPORTATION SAFETY

Vision Zero calls for the elimination of all traffic fatalities and severe injuries, while increasing safe, healthy, and equitable mobility for all. Following the City Council's adoption of Vision Zero in FY16, the Traffic, Parking and Transportation, Public Works, and Community Development departments began to develop 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.
 - Completion of the bicycle count program (last done in 2019), with enhanced protocols to capture the use of other micromobility devices such as scooters.
 - Addition of multiple Bluebikes stations. working collaboratively with neighboring communities to expand the reach of the entire system.
 - Regular public engagement, including with the Bicycle, Pedestrian, and Transit Committees and ongoing bicycle training through the Safe Routes to Schools and Healthy Aging programs to support mobility choice for all ages and abilities, as appropriate to individual situation.
 - Traffic calming projects, including several projects with pedestrian safety and other features to emphasize lowered speed limits on city streets.
-



COMPLETE STREETS

The Department of Public Works uses the Five-Year Street and Sidewalk Plan to design and construct Complete Streets that safely accommodate all users: pedestrians, bicyclists, motorists, and public transportation users of all ages and abilities. Several significant projects include Inman Square, The Port, River Street, Central Square, and MassAve4 separated bike lanes.

Inman Square construction has been ongoing and will be substantially completed in fall 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.

Part of the multi-phase program to reduce the frequency and extent of flooding and improve infrastructure in the Port neighborhood includes reconstruction of the streets and sidewalks with an emphasis on

KEY INITIATIVES



designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan. The Port Working Group is working with the project team to develop street and sidewalk designs and implement the additional stormwater and sewer storage.

The River Street redesign plans are completed, and construction will begin in summer 2022. This project includes sewer and stormwater infrastructure improvements as well as surface enhancements on River Street between Memorial Drive and Central Square, including 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 with high quality bus shelters. The design of the improvements along this critical corridor has been developed in conjunction with a 16-member Working Group.

An FY23 appropriation and bond authorization of \$5,000,000 will support the design of surface enhancements and sewer and drainage infrastructure improvements in Central Square on Mass. Ave. between Bigelow Street and Sidney Street. Project improvements will include rehabilitation of City utilities (sewer, drain, and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new street trees, separated bike lanes, and enhanced transit amenities for the key bus stops along the corridor, and will be integrated with the River Street and Carl Barron Plaza improvements. A comprehensive community design process will be undertaken to develop the design of this key corridor 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. Consistent with the Cycling Safety Ordinance, the design of the improvements will begin by December 31, 2022 and construction will begin by December 31, 2025.

It's anticipated that future budget appropriations will support the design and construction of separated bike lanes on sections of Massachusetts Avenue, known as the MassAve4. This includes the two large bus stops in Harvard Square (Mass. Ave. at Johnston Gate and Mass. Ave. at Holyoke St.), and Mass. Ave. between Harvard Square and Alewife Brook Parkway. City staff led an inclusive community engagement process to get input into how best to implement separated bike lanes in these areas.

Porter Square separated bike lanes were implemented as a quick-build projects during FY22. As the MassAve4 move into design, Porter Square will be evaluated to determine if additional partial build improvements should be implemented.

KEY INITIATIVES

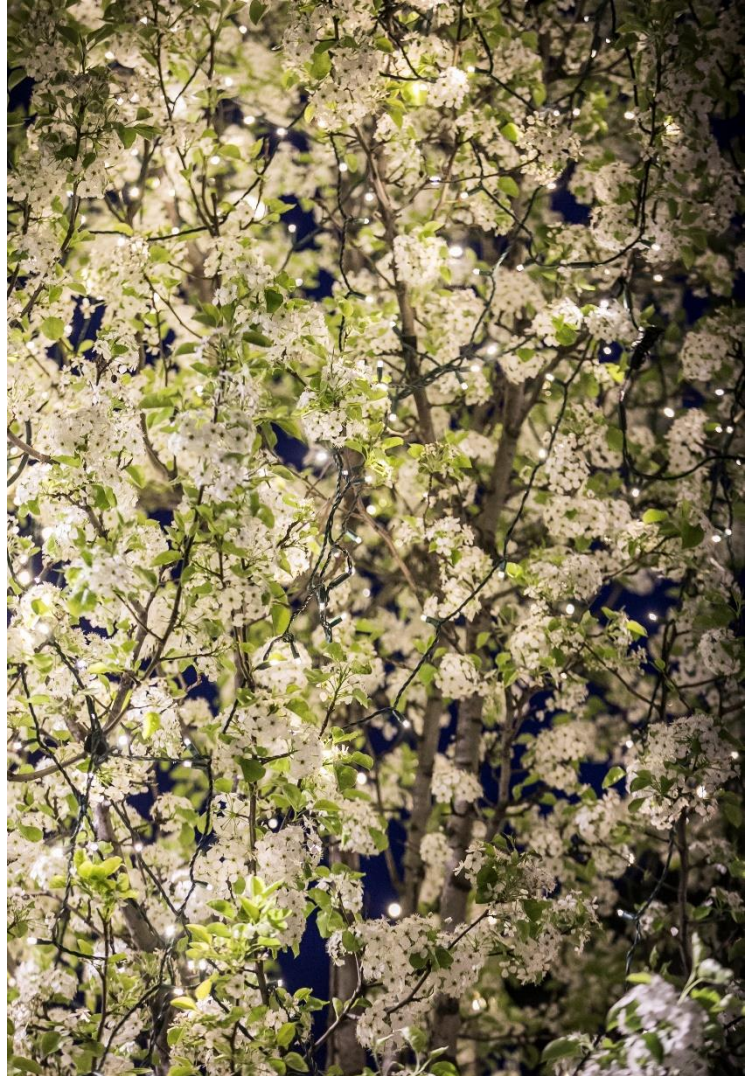
URBAN FORESTRY MASTER PLAN

The City continues to implement the Urban Forest Master Plan (UFMP), which guides the development of Cambridge's tree assets into the future. During FY22, Public Works reached the UFMP recommendation of planting 1,000 trees annually. Within two years, the City expects to exceed that recommendation and will plant 1,200 trees annually. In order to increase the long-term survival of newly planted trees, Public Works has improved pre-planting soil preparation, supervision of the planting process, and post-planting watering and other aftercare.

A bare root nursery constructed in recent years at Fresh Pond has been key in supporting the number of trees planted annually. This gravel bed nursery serves as a temporary holding place for bare root trees to be planted around the City, allowing the Urban Forestry Division to extend the planting season beyond the few weeks in to which it had been previously constrained. During FY22, the Department of Public Works expanded the size of the bare root nursery utilizing Community Preservation Act Funds.

During FY22, the City of Cambridge collaborated with Biodiversity for a Livable Climate and the SUGi Project to establish a 4,000 square foot Miyawaki microforest at Danehy Park. Miyawaki Forests offer an opportunity to reestablish healthy forests in urban environments. They mitigate the urban heat island effect, support biodiversity, buffer against flooding and erosion, help balance water cycles to fight drought conditions, and sequester carbon. The Miyawaki Forest at Danehy Park includes plants significant to Northeast Indigenous communities and was planted with the help of volunteers from the Cambridge community.

The preservation of existing trees on private property is another key aspect of the UFMP recommendations. During FY22, City Council passed an amendment to the Tree Protection Ordinance changing diameter and mitigation guidelines under the current ordinance. For any Significant Tree removal, a permit is required from the City Arborist. With replanting as an option for mitigation, additional trees are being planted across Cambridge. Public Works' arborists review planting plans, species selection, final mitigation amounts, and conduct post-planting inspections.



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 2021, a comprehensive 5-year review and update to the plan was completed in the context of current scientific, policy, and technology considerations, as well as centering the plan around an equity framework to ensure the actions benefit all members of the community. This update consolidates actions to focus resources on the most effective strategies, integrates administrative actions into the implementation plan, and adds new actions to address embodied carbon from buildings and off-site renewable energy supply.

In FY23, implementation of the updated Net Zero Action Plan will begin. Key activities include advancement of performance standards for properties covered by the Building Energy Use Disclosure Ordinance, adoption of net zero operating standards and embodied carbon guidelines for new buildings, and study of a local carbon fund that can enable the large-scale transition in building energy systems needed to achieve Cambridge's climate commitments. These activities will be aligned with climate change preparedness and communications work to ensure an integrated approach to addressing climate change throughout the community.

RENEWABLE MUNICIPAL AND COMMUNITY ELECTRICAL SUPPLY

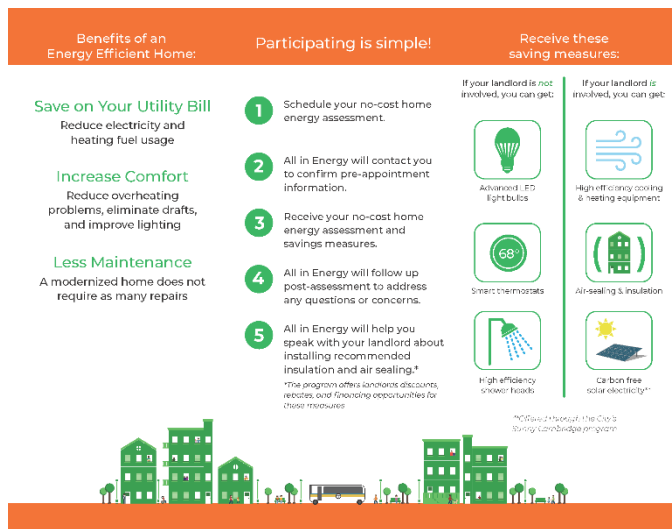
Buying renewable energy is the single most significant action the City can take in the short term to reduce its emissions. While the City continues to install solar panels on municipal buildings, space constraints require procuring off-site renewables in order to reach a 100% renewable electricity supply for City operations. Furthermore, buying from a new, yet-to-be-built system will have the greatest impact in reducing dependence on fossil fuels. The City is actively evaluating



proposals to purchase renewable energy from a new system that will begin commercial operations around 2025. The City is assessing financial feasibility, climate, environmental and social impacts.

For Cambridge residents, the City entered the fourth year of its community electricity aggregation program, which has saved electricity customers in Cambridge over \$11 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 raised funding to construct a new solar energy project on the Graham and Parks School, creating local environmental benefits that will accrue to participants in the aggregation. The CCE is analyzing how to add more renewable energy to the CCE through new, off-site renewables procurements.

ENERGY EFFICIENCY 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 partnership with equity-focused non-profit All in Energy. Throughout FY22, CEA did extensive virtual and in-person outreach and education around lowering energy bills; COVID-19 related energy scams, including the end of the COVID utility bill moratorium; and a new low-income community solar program.

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.

CEA leveraged a host of communication channels to reach the community with these energy services, many of which were specifically targeted toward environmental justice neighborhoods. For example, MYSEP students canvassed neighborhoods with information about extreme heat in summer, 2021.

CEA collaborated with other City departments, including DPW and DHSP, on efforts including the creation of an energy resource sheet detailing the low-income energy focused programs in Cambridge and outreach to residents regarding eligibility for the electricity rate for low-income households. CEA also canvassed the Cambridgeport area in fall, 2021 to educate residents about home energy assessments and fuel assistance.

Finally, CEA launched an Energy Helpline with a bill review service called an Energy Bill Check Up. This free service is designed to help residents understand their electric bill and identify ways to reduce their energy costs. This includes connecting residents to the reduced electric rate, arrearage programs to help them tackle large overdue balances on their bills, and energy efficiency programs. It also helps residents cancel harmful third-party energy contracts, in line with the City's efforts to aid residents in avoiding the negative financial impacts of some of these energy scams.

The Cambridge Clean Heat program has provided interested residents with support for clean heating and cooling, including webinars, one-on-one consultations, online resources, and help in evaluating vendor quotes. In FY23, the Cambridge Clean Heat program will support more residents and conduct additional outreach. In addition, the program will support broader building decarbonization projects.

The Cambridge Multifamily Energy Program, designed to support condominium and apartment buildings with projects related to solar, energy efficiency, and electrification, will consider learnings from a 2019 state grant to enhance the program. In FY23, the Multifamily Energy Program will continue to provide advisory resources for a wide range of building energy projects.

KEY INITIATIVES

STORMWATER MANAGEMENT INITIATIVES

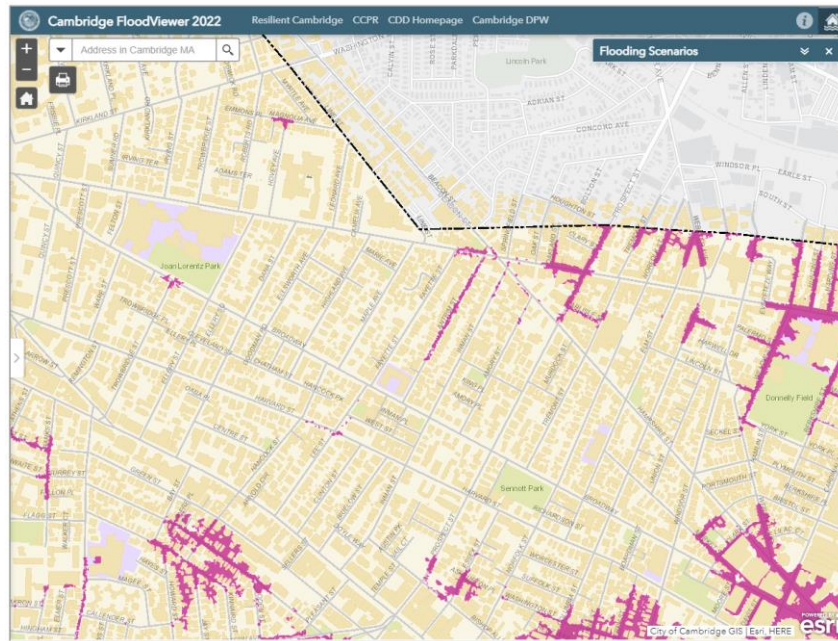
Twenty-five years of major investment in sewer and stormwater infrastructure and maintenance has significantly improved the quality of water discharged to the Charles River, the Little River, the Alewife Brook, the Mystic River, and the Boston Harbor. The amount of combined sewer overflows have decreased to the Charles River by 98% and Alewife Brook by 85%. Investment in infrastructure over a long period of time also provides a more reliable system that better serves residents, who experience fewer backups, reduced flooding, and fewer emergency repairs.

Over the last 20 years, as part of a long-term strategy to reduce flooding, the City has constructed underground storm water storage systems, including at locations on Hovey Avenue, Scott Street, Wendell Street, Broadway (Main Library), Museum Street, Danehy Park, New Street, Francis Avenue and, most recently, Parking Lot 6 in The Port. Collectively, these facilities can hold more than two million gallons of storm water. The value of this infrastructure was on display in July, 2021, which saw over nine inches of rain in two weeks, making it the second wettest period since 1921. Every one of the storage systems operated, holding storm water during the heavy rain events and directly reducing flooding in neighborhoods. The Port tank and pump station alone stored approximately 400,000 gallons of storm water and pumped at a rate of more than 6,000 gallons per minute during the rainstorm on July 2. Prior to the installation of the stormwater systems, such heavy rain would have caused significant flooding in The Port, Baldwin, and Mid-Cambridge neighborhoods.

As the frequency and intensity of precipitation increases with climate change, the City continues to make major investments in flood resilient infrastructure. Significant funding will support the construction of a 1,250,000-gallon stormwater holding system and a 100,000-gallon rain garden in conjunction with the Tobin Montessori and Vassal Lane Upper School Complex construction. This infrastructure will reduce flooding on Concord Avenue and in the Vassal Lane/Standish Street area and was identified in the Alewife Preparedness Plan as key to improving the resiliency of the Alewife neighborhood to climate change.

The City's climate resiliency efforts also include a regional approach to addressing the impact of sea level rise. With continued sea level rise and larger storm events, the Amelia Earhart and Charles River dams will no longer provide sufficient protection and significant areas of Cambridge will be vulnerable to coastal flooding. Through the Resilient Mystic Collaborative, the City is leading efforts to implement regional interventions to reduce the risk of coastal flooding in Cambridge and 11 other communities.





CLIMATE CHANGE PREPAREDNESS

The Resilient Cambridge Plan, the citywide climate change preparedness and resilience plan based on the Climate Change Vulnerability Assessment, was issued in June, 2021. This Plan includes strategies for a Closer Community, Better Buildings, Stronger Infrastructure, and a Greener City and is coordinated with Envision Cambridge, the Urban Forest Master Plan, and the Community Health Improvement Plan. While the Resilient Cambridge Plan was being developed, numerous initiatives were launched or are underway to reduce risks and prepare for increasing heat and flood risks. These initiatives include supporting development of a resilience hub at the Cambridge Community Center, developing a social capital mapping project, the Neighborhood Energy community microgrid project, and various open space projects such as Triangle Park in East Cambridge. The Plan also connects to initiatives such as The Port Infrastructure Project, citywide tree plantings, updates to the Cambridge Floodviewer, and development of the Cambridge HeatViewer.

Cambridge is also collaborating on climate change actions regionally through the 15-member Metro Mayors Climate Change Preparedness Task Force, the Charles River Climate Compact, and the Resilient Mystic Collaborative (RMC). With the RMC, the City has led the development of a regional sea level rise/storm surge protection plan that would protect Cambridge and 11 other communities through interventions at ten locations outside the city. This includes engaging in a process to encourage the Commonwealth to invest in upgrades to the Amelia Earhart Dam and Charles River Dam to protect the Alewife area from future flooding related to sea level rise and storm surge. 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 (MAPC) 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 FY22, advancing towards a final phase and draft zoning amendments to help address the growing risks of climate impacts.

KEY INITIATIVES

OPEN SPACE NETWORK

The last two years have highlighted the importance of access to outdoor open space. In FY22, the City conducted an update to its state Open Space and Recreation Plan, applying an equity lens to criteria that include park distribution and access, park conditions, environmental benefits, and public health to establish an action plan for Cambridge's open space network. Staff employed an innovative and in-depth GIS-based analysis of citywide open space needs that integrated multiple considerations. In a questionnaire issued during the planning process, more than 2/3 of respondents stated that their open space use increased



from two years ago, and looking ahead to the future, the majority of respondents expect that increase in park use to be sustained. This forecast informs a plan that reflects broad community interests and will serve to guide future park and open space improvements so that the benefits of open space are shared equitably across Cambridge.

In FY22, the City completed construction on several significant park and open space projects. The new Timothy J. Toomey, Jr. Park in East Cambridge opened to the public and features a new playground, dog run, and park green. The newly constructed Louis A. DePasquale Universal Design Playground at Danehy Park also opened, serving as a model for an inclusive playground designed for visitors of all abilities to play together. Renovations were completed at Glacken Field that included improvements to the field area, a perimeter loop path, improved connections to existing courts, and a fully renovated tot lot. The Watertown-Cambridge Greenway, the result of a partnership between the City of Cambridge and the Massachusetts Department of Conservation and Recreation (DCR), was also completed and provides a new multi-use path connection between the Fresh Pond Reservation and Watertown. A new reading garden at the O'Connell Library in East Cambridge, brought about through a partnership with the East Cambridge Open Space Trust, transformed a previously under-utilized space into a new resource for library visitors and neighborhood residents alike.

In FY23, construction at the new Triangle Park in East Cambridge is expected to be completed. Renovations to Sennott Park in the Port neighborhood will continue, and construction will be underway at the new Binney Street Park. Construction is anticipated to begin for improvements to the Peabody School Playground, as well as the Grand Junction Multi-Use Path. The design process for the renovation of Linear Park and the creation of a new multi-use path connection between Concord Avenue and Danehy Park will continue, and the community processes for the redesign of Hoyt Field in the Riverside neighborhood, Raymond Park in Neighborhood Nine, and Rafferty Park in the Cambridge Highlands neighborhood will begin.

High-quality ongoing maintenance programs ensure that new parks remain in top condition over time. To this end, Public Works' FY23 budget includes additional funding to cover maintenance costs associated with these new parks.

KEY INITIATIVES

PATH AND CORRIDOR PLANNING

The Grand Junction Multi-Use Path, a landscaped path running alongside the existing rail tracks in the Grand Junction corridor, from the Boston University Bridge to Somerville, is currently in design and approaching the 75% design phase. The City continues to advance plans for creating an all ages and abilities off-road path along the railroad right-of-way from Waverly Street in the south, to Main Street, then from Binney Street to Gore Street.

With the first segment of the Path completed between Main Street and Broadway, the City is focusing design efforts on the remaining sections by advancing the designs, working with multiple stakeholders. An Advisory Committee has met eight times since FY19, and 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 FY24. 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.

Design has begun on two new corridors in Alewife and North Cambridge and is expected to last approximately 18 months. The Danehy Connector/New Street Path will occupy the last section of the former Watertown Branch rail corridor that the City purchased in 2016. It extends from Concord Avenue near Fresh Pond to the Fitchburg line commuter rail line. The path may extend to Sherman Street if use of MBTA right of way is approved. In addition to a paved multi-use path, the project will include landscaping and trees, lighting, and a proposed connection to Danehy Park after it crosses New Street at a reconstructed, pedestrian-friendly intersection.

Linear Park, extending from the Somerville line to Russell Field, will be redesigned and reconstructed with a new focus on engaging users with the potential addition of small, playful features and public art. The work will include a new pathway surface, landscaping, seating, drainage, and new lighting, along with possible new gateways.

.....

PARTICIPATORY BUDGETING

The City recently completed its eighth cycle of Participatory Budgeting (PB) in which community members decided how to spend \$1,140,000 in FY23 capital funds. Including FY23, the City has allocated \$6.415 million dollars to PB since its inaugural FY16 cycle. Over 7,400 Cambridge residents age 12 and older participated in the December 2021 vote. The following seven winning projects are which were announced on December 14, 2021 are included in as part of the FY23 Budget and reflect important community priorities: Home Essentials for Newly Housed Residents (\$60,000); Keep Cambridge Clean (\$80,000); STEAM Upgrades for Youth Centers (\$110,000); Public Bathroom (\$400,000); African American & Indigenous Peoples Historical Reckoning Project (\$180,000); Traffic Signals for Cyclists (\$60,000); Electric Vehicle Charging Stations (\$250,000).



ZERO WASTE MASTER PLAN IMPLEMENTATION

Reducing the amount of trash that is landfilled is a key component of reducing overall climate-changing emissions. The City's Zero Waste Master Plan (ZWMP) coordinates efforts aimed at reducing residential trash 80% by 2050 to 4 pounds per household per week. The ZWMP lays out a multi-year long term plan with waste reduction strategies that maintain high quality public services, maximize operational efficiency, protect employee health and safety, evaluate costs, and explore the impact of waste reduction on GHG emission goals.

Average weekly trash set out per household per week has declined from 22.8 pounds in base line year 2008 to 16.7 pounds in 2021. The next milestone in achieving this

overall goal will be to reduce trash to 12 pounds per household per week by 2030.

At the end of FY22, the City reached a major milestone in the ZWMP by starting the distribution of standardized trash carts to all 32,000+ households in the City's trash collection program. This service enhancement was funded through a \$1.5 million supplemental capital appropriation in FY21. These receptacles provide better rodent control, reduce lifting impacts on DPW staff, and improve sidewalk accessibility.

In FY22, the City also implemented a new program to divert more than 200 tons of textiles from curbside trash for reuse and recycling. Residents can now schedule free curbside collection of textiles or can use drop-off bins placed at select City parks and buildings.

The City continues to increase its support of small businesses through its solid waste services. The City provides Small Business Recycling Collection to 185 locations (primarily restaurant and retail) at no cost to the businesses. During FY22, the City launched a Small Business Compost Pilot for 65 small businesses at no cost to the businesses. Composting reduces trash going to landfills and converts food scraps into clean energy. In the residential curbside compost collection program, the City collects approximately 40 tons of food waste weekly. The small business pilot has added an additional 20 tons of food waste weekly.

In FY23, the City will continue its program of installing "Big Belly" solar trash compactor/recycling units through an \$80,000 Participatory Budget allocation. With these funds the City will have installed more than 150 Big Belly units in public areas across Cambridge.

RODENT MITIGATION

In Cambridge, responsibility for rodent control efforts is split between the Public Works Department (on public property) and Inspectional Services (on private property). The City launched a new free Private Property Rodent Control Program in September 2021 to expand rodent control efforts in Cambridge and contracted with a private pest control company to offer this new program. As part of Cambridge's broader rodent control efforts, the City will be rolling out a standardized trash cart for curbside collection in spring 2022. The Department of Public Works will be delivering free new trash carts to all buildings that receive curbside collection services from the City. There is also funding in the FY23 Budget for a new full time Project Coordinator position to help address rodent control issues.

WORKFORCE DEVELOPMENT

In FY22 The Office of Workforce Development (OWD), in partnership with the Community Development Department and the Cambridge Redevelopment Authority, convened community groups and workforce development stakeholders to discuss the implications of a study conducted by the UMass Donahue Institute on the local workforce development system and those residents loosely attached to the labor force. The study identified characteristics of groups most in need of workforce development services including those without a college degree, those who are unemployed, “discouraged workers,” and people working but struggling to make ends meet. There are estimated to be just over 4,000 Cambridge residents that meet these criteria; many are 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-focus hiring practices on competencies rather than credentials. The City departments and the Redevelopment Authority will be working with the Metropolitan Area Planning Council and the education and training community to move the most promising recommendations forward.

In addition to its broader role in planning for the delivery of employment services throughout the city, OWD continues to run three successful programs for adults meeting the varying needs of different categories of residents looking for work. The Cambridge Employment Program offers job search assistance and career counseling to adults 18 and over, with a particular focus on Black and brown residents. Cambridge Works is a transitional jobs program designed for residents 18 to 35 who have not been able to find and keep a job. It incorporates professional development and case management into the three-month work experience. For young adults, 18 to 24, who have not transitioned to college or a job, or tried college and stopped out, OWD runs Next Up, which provides exposure to a variety of careers, a paid internship, and ongoing case management, even after program completion.

To provide a pathway into industries with growth potential, the Community Learning Center (CLC), the City’s adult basic education provider, partners with Just A Start to recruit, assess and support residents to successfully complete Just A Start’s Biomedical Careers and Information Technology training programs. In spring 2022, CLC offered 2 Certified Nursing Assistant Training Programs in collaboration with Laboure College; one program is for English Language Learners, which integrates ESOL into the skills training, and a new program for those who speak English fluently. With hospitals and nursing facilities unable to hire enough staff, robust job placements for graduates are anticipated; the partnership with Laboure creates further opportunities for students who earn their CNA certificate to pursue additional education in health care if they wish.

Another industry facing labor shortages is childcare. The Executive Director of the Birth to 3rd Grade Partnership plans to launch a new training effort with an established vendor to offer a Child Development Associate course. This online training, which focuses on eight competency areas and results in a nationally recognized credential, will create a pathway for residents interested in working with young children. Staff will recruit and screen potential participants who will join a cohort for the training, be placed in an internship, and receive coaching and support from B3 staff.

Finally, the Department of Public Works and OWD will collaborate to identify residents interested in committing to a two-year apprenticeship program to help build a pipeline of entry level workers. Candidates will have access to all DPW training opportunities, including CDL training and hoisting license training, and will receive on the job mentoring from technical experts and OWD’s Cambridge Works staff. The occupations they will be trained for include, Urban Forestry Helper, Vehicle Lube Tech/ Inventory Assistant, Construction Helper and Sewer Maintenance Helper, among others.

KEY INITIATIVES

As the economy re-opens and almost all industries struggle to find staff, the workforce system is flush with federal and state resources for skills training. And yet residents across the state and locally have not been rushing to take advantage of the many free training programs available. Practitioners suspect that other factors such as caring for children or fear of returning to public-facing work are keeping residents out of the labor force and away from training and that it will require creative strategies to encourage and support residents to be open to building the skills and acquiring the credentials that will lead to a living wage and meaningful work.

INMAN SQUARE / CAMBRIDGE STREET

The Envision Cambridge plan articulated 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 started a community planning process to develop place-specific recommendations to realize shared community goals for this area.

To date, the Our Cambridge Street planning process has completed a thorough evaluation and assessment of the physical, economic, and social conditions of Cambridge Street and the adjacent neighborhoods. In addition to the more data-driven analysis, staff have conducted extensive community outreach through multiple methods to hear from all stakeholders who live in, work in, play in, or visit the area.

With ongoing community input, the next stage of the plan will begin establishing recommendations for Cambridge Street that address focus areas including zoning and development, mobility, small business development, and public spaces. Scenario planning and policy recommendations will continue into early FY23; the plan will conclude by the end of the summer 2022.

CITYWIDE DESIGN GUIDELINES

In FY23, the Community Development Department will be preparing Citywide Urban Design Objectives and Guidelines that reflect the recommendations of Envision Cambridge and other recently completed plans. The emphasis of this work will be on shaping the built environment so that it continues to be inclusive, context-responsive, connected, resilient, and sustainable. Guidelines that seek to maintain and improve the city's high-quality public realm will also be a major component of this effort.

KEY INITIATIVES

BUSINESS IN THE CITY

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 FY22, to continue supporting Cambridge's businesses, especially small, local businesses, the City awarded \$4.7 million in direct aid grants to those facing multiple challenges. Money was distributed via two different grant programs funded by the American Rescue Plan Act (ARPA). The grant criteria prioritized businesses that have been more severely affected by the impact of the COVID-19 pandemic and were women- and/or Black, Indigenous, People of Color (BIPOC), Veteran, LGBTQ+-owned. The City anticipates providing over 500 grants to assist Cambridge 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 month of December and produced and distributed small business retail shopping maps for the nine commercial districts.
- **BIPOC Business Advisory Committee.** In October 2021, the City established the BIPOC Business Advisory Committee. Representing businesses from across the city and different industries, the Advisory Committee provides guidance to the CDD Economic Development Division on improving programs and outreach for BIPOC businesses.
- **Local Business Celebrations.** The City worked with businesses, business associations and community partners to celebrate Black Business Month in August and Women's Business Month in October.
- **Continued Small Business Support.** The City continues to provide a high level of support through ongoing programming as businesses navigate a changing environment. Consistent with the City's commitment to sustainable use of resources, staff completed work with a consultant on the Circular Economy and will begin reviewing the recommendations from the report for implementation in FY23.
 - o Staff work continues on the updated Diversity Directory, which was converted in FY22 to more effectively function as an interactive website, and core programs such as the 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 historically disadvantaged-owned businesses through a range of initiatives including procurement training; creation of new and expanded workshop opportunities to develop key skills; and supplemental marketing efforts for Cambridge businesses.
 - o The City restarted the Food Business Incubator programming, including the Food Truck Program and food business workshop series, including an information session on the City's Cottage Food Permit.
- Staff continue to work with life sciences companies that are strong supporters of the community and major economic drivers in the city, including working with the Life Science Corridor on new regional efforts.



KEY INITIATIVES

PUBLIC SPACE LAB

The Cambridge Public Space Lab is a new initiative that seeks to bring joy and playfulness to underutilized spaces in a way that fosters creativity, collaboration, and community. The Public Space Lab demonstrates how the city can be a testing ground for building community by making modest adjustments to small spaces to make a big impact. City staff have been experimenting with ideas for easy-to-implement interventions that create social spaces for everyone to enjoy. In FY22, the City created two public patios along Cambridge Street in the heart of Inman Square, which were quickly embraced by those patronizing nearby businesses and by people simply enjoying the outdoor space to connect, relax, or make art.

These spaces, along with many other changes in Cambridge streetscapes during the pandemic, demonstrate the flexibility of streets to address a wide range of evolving community needs, as well as the benefits of experimenting with low-cost, reversible interventions in the public realm. Given an enthusiastic community response to the FY22 trial, the City is working to retain public patios in future iterations of the Inman Square streetscape. Other Public Space Lab projects include CloudHouse, a temporary shade pavilion in Green Rose Heritage Park to mitigate impacts of extreme heat, and enhancements to the Palmer Street alley in Harvard Square, which now features new tables and chairs, playful magnetic poetry boards, and a public piano. In FY23, the City will introduce additional public space initiatives, including public patios and park programming events.



KEY INITIATIVES

INVESTING IN CITY BUILDINGS

A Municipal Facilities Improvement Program (MFIP) capital allocation of \$14.6 million in FY23 will continue to fund significant building improvements and deferred maintenance projects. Projects to be funded include: City Hall Annex geothermal well system upgrades and building envelope improvements; Moses Youth Center HVAC improvements; City Hall facade repairs; electric vehicle charging station infrastructure at several municipal buildings; HVAC upgrades at the Healy Public Safety building and O'Connell Branch Library, and additional improvements at Lafayette Square, East Cambridge and Taylor Square Fire Houses. Several FY23 projects include upgrades of heating and ventilation systems to provide resilience in extreme weather events, as well as strategic electrification to reduce reliance on fossil fuels and municipal greenhouse gas emissions.

Along with major building upgrades, Public Works continues to install energy-efficiency retrofits at public buildings. Energy saving LED lighting can save 30 to 60% in lighting electricity and is an affordable way to quickly reduce energy use. During FY22, the City converted inefficient lighting to LEDs in large buildings, including the Robert W. Healy Public Safety Building, Main Library, War Memorial Recreation Center, Morse School, and Kennedy-Longfellow School. In FY23, work will continue to upgrade the lighting at the Healy Public Safety Building and Main Library, with new projects planned at the Citywide Senior Center, Alice K Wolf Center, Longfellow and Graham & Parks Schools and four school gymnasiums.

The lighting projects completed in FY22 and FY23 together will save close to 1,300,000 kilowatt-hours (kWh) annually, enough electricity to power the Main Library for a year. The projects are expected to save the City approximately \$235,000 annually in operating costs, and to pay for themselves in 7.5 years.

On-site solar generation continues to be an important part of the City's renewable energy portfolio, providing 6% of all electricity used by municipal buildings in FY22. Keeping photovoltaic (PV) systems in top operating condition ensures that they generate the maximum amount of energy. The FY22 budget included funds to implement a more structured program of preventative maintenance for PV systems managed by Public Works. The FY23 budget includes additional funding to expand this preventative maintenance program to all on-site City PV systems.

TOURISM, ECONOMIC DEVELOPMENT AND ARTS (TEA) WORKING GROUP

In FY22, 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.

In FY22, the Group worked on initiatives such as supporting businesses and arts organizations during COVID-19; collaborating on online and social media promotions (including the promotion of COVID-19 relief grants); the Small Business Challenge; Small Business Saturday; and Open Studios Creative Marketplace and "Cambridge Plays," a new series of music, games, and other outdoor activities encouraging residents and visitors to come to Cambridge's commercial districts and parks. In FY23, 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 small businesses and commercial districts.

KEY INITIATIVES

EXPANDING ADVANCED LIFE SUPPORT SERVICES

Cambridge Fire Department (CFD) will hire eight additional firefighter positions in FY23 to help expand the delivery of Advanced Life Support (ALS), or Paramedic, service to the community. An ALS response often results in the responding ALS unit being tied up for extended periods while transporting a person to the hospital. Careful analysis of the ALS systems has revealed an opportunity to streamline the program to a more effective delivery model without negatively impacting vital fire suppression units in service.

The eight new firefighter positions will allow CFD to staff an additional two-person ALS Squad unit stationed at Engine 3, serving eastern Cambridge, including new development at Cambridge Crossing. The new positions will facilitate recruiting Cambridge residents from the Civil Service lists. The increased staffing will become integral parts of the planned Cadet Program, further increasing the chances of recruiting and retaining Cambridge residents to CFD.

POLICE DEPARTMENT INITIATIVES

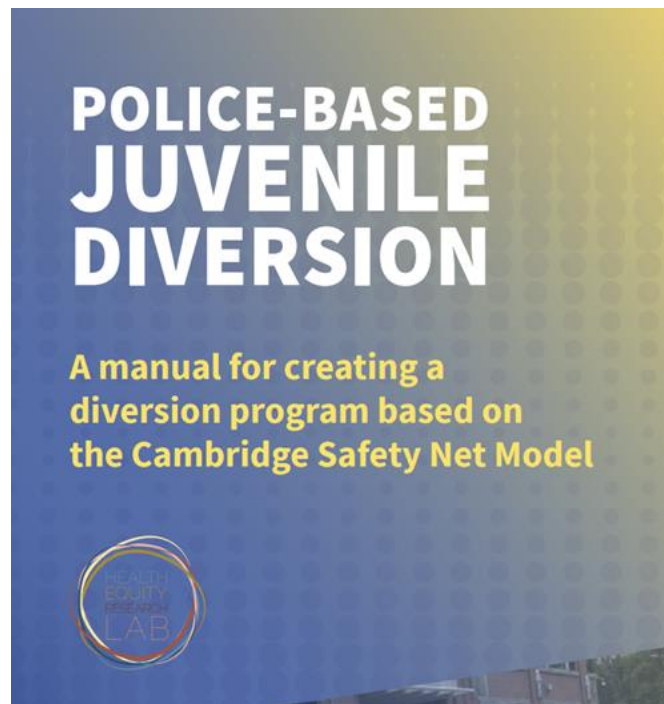
CLINICIANS AND POLICE

The Department initiated the Clinicians and Police (CAPS) Initiative, in partnership with the Cambridge Health Alliance (CHA) and the Somerville Police Department, as a means to improve communication and collaboration with mental health service providers to support the most vulnerable populations who travel between cities. Participating agencies meet monthly with providers at CHA, Cambridge Healthcare for the Homeless, and Vinfen. The purpose of CAPS is 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. Since its inception, CAPS has worked with over 60 individuals. Of note, during FY22 CAPS has been successful in enrolling approximately 10 high-risk individuals without providers into care at CHA. The Department aims to continue to work with partners in CAPS to identify at-risk individuals and high utilizers of emergency services and connect them to support and care.

CALEA ACCREDITATION

In FY22, the Department began a complete review and re-write of its policies (some of which originated many years ago), procedures, rules and regulations through the lens of procedural justice. CALEA is a program that provides accreditation to law enforcement agencies that are deemed to provide life, health, and safety services of the highest caliber. CALEA's primary focus is on improving how public safety services are provided, with a goal of strengthening crime prevention, maintaining fair and nondiscriminatory hiring practices, and increasing interagency cooperation -- all to serve in increasing community and staff confidence in the Department.

Obtaining CALEA accreditation is considered the gold standard in law enforcement and mirrors the department's mission of procedurally just policing. As the result of the work done thus far, the Department has been able to work on strengthening existing policies of the Department and identifying areas for new ones. Overall, CALEA accreditation is a multiyear process involving the comprehensive review and development of manuals, compliance documentation, and working with CALEA through the CALEA assessment and review phases, as well as training. CALEA accreditation will help enhance the Department's accountability, strengthen community relations, and improve transparency at all levels of the organization, through an independent, objective lens.



YOUNG ADULT DIVERSION PROGRAM

The Young Adult Diversion program is designed to work with eligible young people as an alternative to criminal prosecution. The diversion program operates under a pre-arraignment model and can be either pre- or post-complaint. Diversion allows a young person the opportunity to complete an individually-tailored program in lieu of prosecution and may include conditions such as educational programs, counseling, community service, working with housing, letters of apology, and restitution. The goal of the Young Adult Diversion Program is to address the underlying problems (e.g., homelessness, mental health issues, substance use) that may have contributed to the person committing a prosecutable offense. Participation in the diversion program is voluntary.

CPD has successfully worked with juveniles through the nationally renowned Safety Net Collaborative, which was implemented in 2008. Leadership in the Department's Family and Social Justice Section (FSJS) has continuously worked to expand the Department's diversion efforts with young adults (ages 18-26). CPD partnered with the Middlesex District Attorney's office and their young adult diversion program to increase the capacity for young adults in Cambridge to access diversion. A team from CPD's Family and Social Justice section that includes both sworn officers and clinical staff meets regularly with the diversion team from the DA's office to discuss cases to determine eligibility and draft terms of diversion. Since FY21, 21 young adults were enrolled in the program. In 2021, due to the Department's diversion efforts and continued partnerships, the number of Cambridge juveniles arrested represented the lowest number since the Safety Net Collaborative was established. In FY23, the FSJS and Criminal Investigations Section (CIS) will continue to build upon these partnerships to expand and increase options for referrals to services and supports for young adult diversion candidates.

KEY INITIATIVES

SECOND CHANCE PROGRAM

In late FY21, the Cambridge Police Department and the Cambridge Community Court announced an initiative specifically designed to support long-term, unhoused residents who have not been able to secure housing due to their criminal records. Through the Cambridge Second Chance Program, members of the Cambridge Police Department's Clinical Support Unit work with eligible residents and various partners through the Cambridge Community Court to seal their statutorily eligible CORI (criminal offender record information).

The Department's Clinical Support Unit founded the initiative with the Assistant Middlesex District Attorney's office after working closely partners in the judicial system, the Clerk's Office, Defense Attorneys and the many service providers associated with the Cambridge Community Court (formerly the Cambridge Homeless Court). Despite COVID and staffing changes presenting significant challenges individuals who have been homeless were able to access housing opportunities through the program that they would otherwise have been denied. The Clinical Support Unit continues to collaborate with the city's housing navigators and advocates and anticipates assisting many more homeless residents through the Second Chance Program as a new wave of housing opportunities becomes available to them later this year.

PROCEDURAL JUSTICE

The Department's Office of Procedural Justice is focused on proactively monitoring data relating to police-citizen interactions for indications of possible 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 FY22, the Department made significant progress (including quality assurance of existing data) towards the release of an interim dashboard based on existing CPD arrest, summons and citation data.

The introduction of this dashboard begins to take a deeper dive into two of the biggest issues that can create barriers to community trust of law enforcement: race and transparency. The community will be able to filter by race, ethnicity, neighborhood, month and year going back as far as 2010.

The Department hopes to be able to release this interim dashboard sometime in summer 2022, alongside a comparison of how CPD's trends compare regionally and nationally. Once completed, the community is encouraged to join CPD in looking critically at the Department's data and better understand its interactions.

At the same time the Department is continuing work on the development of a more robust dashboard that will be able to release data in near real-time. A key component of this initiative is to develop and validate a methodology used to implement a full data dashboard, which is in line with the Department's transparency and accountability goals. Simultaneously, the Department is in the planning phases around community engagement before and after the data dashboard is released, with the hopes of maximizing public awareness of the data and how it is used to inform the Department's understanding of any potential disparities and the best way of working to address them through policy, procedure, training and accountability, if necessary.

KEY INITIATIVES

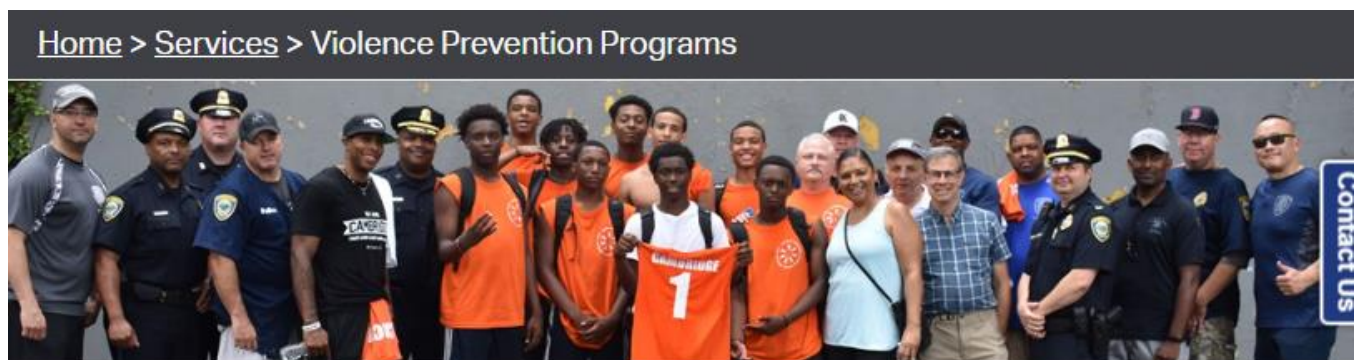
NEW ONLINE TOOLS

To ensure that the Cambridge Police Department meets the needs and prioritizes the desires of the community, the Department developed and published a series of new online projects in FY22.

The Department introduced a new CPD website that is focused on streamlining information, making key services and supports more accessible, and better serving the community. The new website includes a number of new features, including near-real time information on critical incidents; a new data center, which provides a consolidated listing of open data sets, as well as comprehensive crime analysis, including monthly crime reports, annual crime reports and special reports such as crash calls for service; and, a transparency portal that provides a centralized location for the most commonly requested public materials, including policies and procedures, trainings, use of force information, complaints, and special reports.

A new traffic crash open dataset was established to give interested users a timely and detailed overview of the most recent crashes that have occurred in the City and been investigated by the Cambridge Police Department. This automated dataset – that updates daily Monday-Friday at 12 p.m. – features approved crash reports with the date, time and location of a crash, the neighborhood where the crash occurred (if available), if there were any injuries to anyone involved in a crash, if a pedestrian or bicyclist was also involved in a crash, and if any victims were transported to the hospital. This open dataset – www.cambridgema.gov/VisionZero/CrashDataset -- is embedded in the city's Vision Zero website, Cambridge Police website, and the Open Data portal.













CPD and the Department of Human Service Programs also worked together to create a unified website that encompasses the many diversion-based programs, problem-oriented strategies, community outreach, youth engagement programs, special events, sports leagues and programs, and employment and volunteer programs available for youth and young adults to help address violence prevention. The services website initially focuses on City-led and City-funded programs; content will be expanded to include additional community programs: www.cambridgema.gov/Services/violencepreventionprograms is designed to become a centralized resource to better serve young people in the community as well as their family members and loved ones. The new website is publicized by DHSP, CPD and the City, and made readily available to the Cambridge Public School District.



Violence Prevention Programs Cambridge Police

CITY COUNCIL GOALS

The following chart is intended to provide a very general overview of how the Operating Budget reflects the City Council goals. The chart includes a listing of the 12 goals and corresponding icons, as well as budgeted funds for each of the goals, which is based on an analysis of how operating funds for each department are anticipated to be used in FY23. The information does not reflect instances in which specific work items within a department might correspond with more than one goal. The chart also does not include capital expenditures, which has a particularly significant impact on Goal #1 related to affordable housing.

ICON	GOAL	BUDGETED FUNDS
	1. Increase access to affordable housing for all income groups.	\$13,909,735*
	2. Ensure that Cambridge offers economic and educational opportunity to all.	\$334,402,565
	3. Deepen our commitment to sustainable use of energy and strengthen our capacity for resilience.	\$76,569,255
	4. Expand and deepen community engagement.	\$35,357,415
	5. Develop more proactive, inclusive, and transparent city planning process.	\$8,256,840
	6. Make it easy to move safely through the City, especially by sustainable modes of transportation.	\$26,899,955
	7. Increase opportunities for all residents to enjoy the City's open spaces.	\$22,894,285
	8. Ensure that Cambridge remains an Innovation Hub that integrates businesses of all sizes into a thriving ecosystem.	\$18,424,160
	9. Improve Council's capacity to collaborate more effectively, make better decisions, and increase its accountability to the public.	\$8,639,500
	10. Ensure City's budget allocates resources responsibly and responsively.	\$69,409,165
	11. Ensure Public Safety efforts reflect current and emerging challenges and opportunities in a way that incorporates Cambridge's core values.	\$168,271,570
	12. Eliminate bias within the City workplace and wider community.	\$18,417,425
Total Budget		\$801,451,870

*Does not include \$38 million in Capital and CPA funding anticipated in FY23 (see page I-56)

CONSOLIDATED SPENDING

As part of the FY23 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 FY23 Budget includes over \$213 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 generally recurring grant funds, capital funds, and staff time as a percentage of salaries. For the most part, the information does not include Federal ARPA or 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 FY23 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 FY23 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. FY23 expenditures reflect major infrastructure projects, Municipal Facilities Improvement Plan (MFIP) projects, 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. FY23 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 estimated investment citywide for these important programs.

CONSOLIDATED SPENDING

HOUSING AND HOMELESSNESS

Human Services Programs (DHSP) - Housing and Homelessness	
Continuum of Care (HUD Funding)	\$ 5,952,650
Eviction prevention, rental assistance, legal services	\$ 818,455
Homelessness prevention, grants and spending	\$ 708,300
Individual and family shelter	\$ 1,168,907
Multi Service Center	\$ 1,042,840
Warming Center	\$ 449,298
Total DHSP	\$ 10,140,450
Community Development (CDD) - Housing and homelessness	
Affordable Housing Trust Fund - (all sources)	\$ 38,065,753
CDD Housing Division	\$ 2,931,628
Community Development Block Grant (CDBG), Federal HOME Grant (HUD)	\$ 1,862,520
Total CDD	\$ 42,859,901
Executive - Housing and homelessness	
City Manager Housing Liaison Office	\$ 746,185
Total Executive	\$ 746,185
School (CPS) - Housing and homelessness	
McKinney Vento Homeless Grant	\$ 15,000
Transportation for homeless children	\$ 311,601
Total School	\$ 326,601
Community Safety - Housing and homelessness	
Budgeted funds available for program supporting unhoused populations	\$ 2,874,570
Total Community Safety	\$ 2,874,570
Police - Housing and homelessness	
Staff positions and/or time dedicated to homeless outreach / Warming Center	\$ 533,831
Total Police	\$ 533,831
Public Works (DPW) - Housing and Homelessness	
FY23 Participatory Budgeting - Portland Loo	\$ 400,000
Public toilets /Portland Loo operation and maintenance	\$ 123,815
Total DPW	\$ 123,815
Veterans' Services - Housing and homelessness	
Staff positions and/or time dedicated to housing and homelessness	\$ 55,782
Total Veterans' Services	\$ 55,782
Human Rights Commission - Housing and homelessness	
FY23 HUD grant for Attorney Investigator	\$ 28,500
Staff positions and/or time dedicated to housing (City/HUD)	\$ 242,410
Total Human Rights Commission	\$ 270,910
Library - Housing and homelessness	
Social worker at Central Square Branch	\$ 155,155
Total Library	\$ 155,155
Historical - Housing and homelessness	
Historical Preservation Grants to Affordable Housing Agencies	\$ 200,000
Total Historical	\$ 200,000
FY23 Total Housing/Homelessness Spending	\$ 58,287,200

*Estimated for FY23 assuming 80% CPA allocation to affordable housing

CONSOLIDATED SPENDING

EARLY CHILDHOOD

Human Services Programs (DHSP) - Early Childhood		
2/3 Funding for Community Engagement Team (CET)	\$	319,221
Baby U/Center for Families	\$	1,283,085
Birth to Third Grade Partnership	\$	6,048,449
Junior Kindergarten Summer & Afterschool	\$	700,029
Mental Health Support - Community Preschools	\$	374,570
Preschool (City only)	\$	4,709,800
Total DHSP	\$	13,435,154
Schools (CPS) - Early Childhood		
Coordinated Family & Community Engagement Grant	\$	260,000
First Steps	\$	76,003
Fletcher Maynard Academy Preschool	\$	191,593
Home Based Early Childhood Program	\$	336,694
IDEA Early Childhood allocation	\$	55,000
Junior Kindergarten	\$	2,798,534
Special Start Program	\$	4,614,006
Tobin Montessori Children's House Program	\$	6,328,830
Total CPS	\$	14,660,659
Library - Early Childhood		
Branch libraries: early childhood programs, services, and outreach	\$	554,952
Early childhood collections and resources (system-wide)	\$	84,800
Main Library: early childhood programs, services, and outreach	\$	481,593
Total Library	\$	1,121,345
Finance- Early Childhood		
School Lunch/ Breakfast Program	\$	160,000
Total Finance	\$	160,000
Public Works - Early Childhood		
Building Maintenance for Childcare Facilities	\$	50,000
Total Public Works	\$	50,000
FY23 Total Early Childhood Spending	\$	29,427,157

CONSOLIDATED SPENDING

SUSTAINABILITY

Community Development (CDD) - Sustainability		
CDD Environmental Division - Net Zero projects	\$	765,000
CDD Environmental Division - other ordinary maintenance	\$	1,525,969
Total CDD	\$	2,290,969
Public Works (DPW) - Sustainability		
Biodiesel Fuel	\$	262,810
Conservation Commission	\$	183,900
DEP Recycling Dividends Program Grant	\$	97,500
Electric vehicle Charging Station Fees	\$	44,445
Fleet Acquisition (Electric Vehicles)	\$	677,000
FY23 Participatory Budgeting - Electric Vehicle Charging Stations	\$	250,000
Green roof maintenance	\$	10,000
Household Hazardous Waste Collection	\$	88,875
Maintenance - Alewife Wetlands & BioBasins	\$	120,000
Municipal Facilities Improvements - Energy Efficiency	\$	4,520,000
Open Space Preservation Revitalization	\$	6,930,920
Professional Service - Energy Efficiency	\$	175,000
Public Area Litter & Recycling Bin Improvement Program	\$	80,000
PV inspection and maintenance	\$	200,000
Sewer/Stormwater Capital Repairs Program (50% of \$6,000,000)	\$	3,000,000
Sewer/Stormwater climate change projects	\$	41,750,000
Sewer/Stormwater Remedial Construction (50% of \$4,250,000)	\$	2,125,000
Small business organics	\$	100,000
Solid Waste Recycling	\$	6,032,610
Staff positions and/or time dedicated to sustainability	\$	2,076,277
Tree Programs - Parks/Cemetery pruning, shade trees, EAB treatment	\$	225,000
Urban Forestry	\$	2,973,250
Virtual Net Metering - Energy Efficiency	\$	1,000,000
Total DPW	\$	72,922,587
School (CPS) - Sustainability		
Boiler replacement and HVAC improvements	\$	1,800,000
Cambridgeport School windows replacement (MSBA)	\$	700,000
Total School	\$	2,500,000
FY23 Total Sustainability Spending	\$	77,713,556

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	\$	1,970,250
Participatory Budgeting - Traffic Signals for Cyclists	\$	60,000
Staff positions and/or time dedicated to Vision Zero / traffic safety	\$	1,820,528
Total TPT	\$	4,500,778
CDD - Vision Zero / Traffic Safety		
CDD Transportation Division - other ordinary maintenance	\$	917,630
CDD Transportation Division - salaries and wages	\$	1,040,858
Total CDD	\$	1,958,488
Public Works (DPW) - Vision Zero / Traffic Safety		
Complete Streets construction projects	\$	13,048,105
Driver training programs	\$	53,000
Sewer / Stormwater The Port (street/sidewalk reconstruction) - 25%	\$	15,000,000
Streets Central Square - 50%	\$	2,500,000
Street Patching and Sidewalk Shaving Contracts	\$	555,305
Staff positions and/or time dedicated to Vision Zero / traffic safety	\$	316,219
Total DPW	\$	31,472,629
Police - Vision Zero / Traffic Safety		
School Crossing Guards	\$	635,750
Traffic Analyst	\$	120,000
Traffic enforcement / pedestrian and bike safety grants	\$	51,500
Traffic Enforcement Unit	\$	3,640,370
Total Police	\$	4,447,620
FY23 Total Traffic Safety / Vision Zero Spending	\$	42,379,515

CONSOLIDATED SPENDING

ANTI-BIAS / DIVERSITY TRAINING AND PROGRAMS

Community Development (CDD) - Anti-bias / diversity training and programs	
Equity, Inclusion, Anti-Racism training, ARIE Action Learning Teams	\$ 65,000
Total CDD	\$ 65,000
School (CPS) - Anti-bias / diversity training and programs	
Becoming A Man; Educators of Color Mentorship; Paraprofessional Licensure	\$ 297,000
Everfi Software	\$ 20,000
Office of Equity, Inclusion & Belonging: Equity/Cultural Proficiency	\$ 1,669,205
Staff positions and/or time dedicated to anti-bias / diversity	\$ 743,667
Total School	\$ 2,729,872
Library - Anti-bias / diversity training and programs	
Equity, Diversity, and Inclusion consultants, trainers, guest speakers	\$ 73,500
Total Library	\$ 73,500
Personnel - Anti-bias / diversity training and programs	
Training programs	\$ 200,000
Staff positions/time and supplies	\$ 135,000
Total Personnel	\$ 335,000
Police - Anti-bias / diversity training and programs	
Office of Procedural Justice	\$ 432,259
Trainings	\$ 164,425
Accreditation	\$ 288,500
Total Police	\$ 885,184
Human Rights Commission - Anti-bias / diversity training and programs	
Language Justice Division	\$ 146,385
Total Human Rights Commission	\$ 146,385
Executive - Anti-bias / diversity training and programs	
City Manager's Office diversity budget	\$ 44,295
Office of Equity and Inclusion	\$ 636,850
Organizational Culture	\$ 242,599
Total Executive	\$ 923,744
Emergency Communications - Anti-bias / diversity training and programs	
Anti-bias training for employees	\$ 33,869
Total Emergency Communications	\$ 33,869
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	\$ 100,000
Staff positions and/or time dedicated to anti-bias / diversity	\$ 200,000
Total DHSP	\$ 300,000
Historical Commission - Anti-bias / diversity training and programs	
FY23 PB - African American & Indigenous Peoples Historical Markers	\$ 180,000
Total Historical Commssion	\$ 180,000
FY23 Total Anti-Bias / Diversity Training and Programs Spending	\$ 5,676,554

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

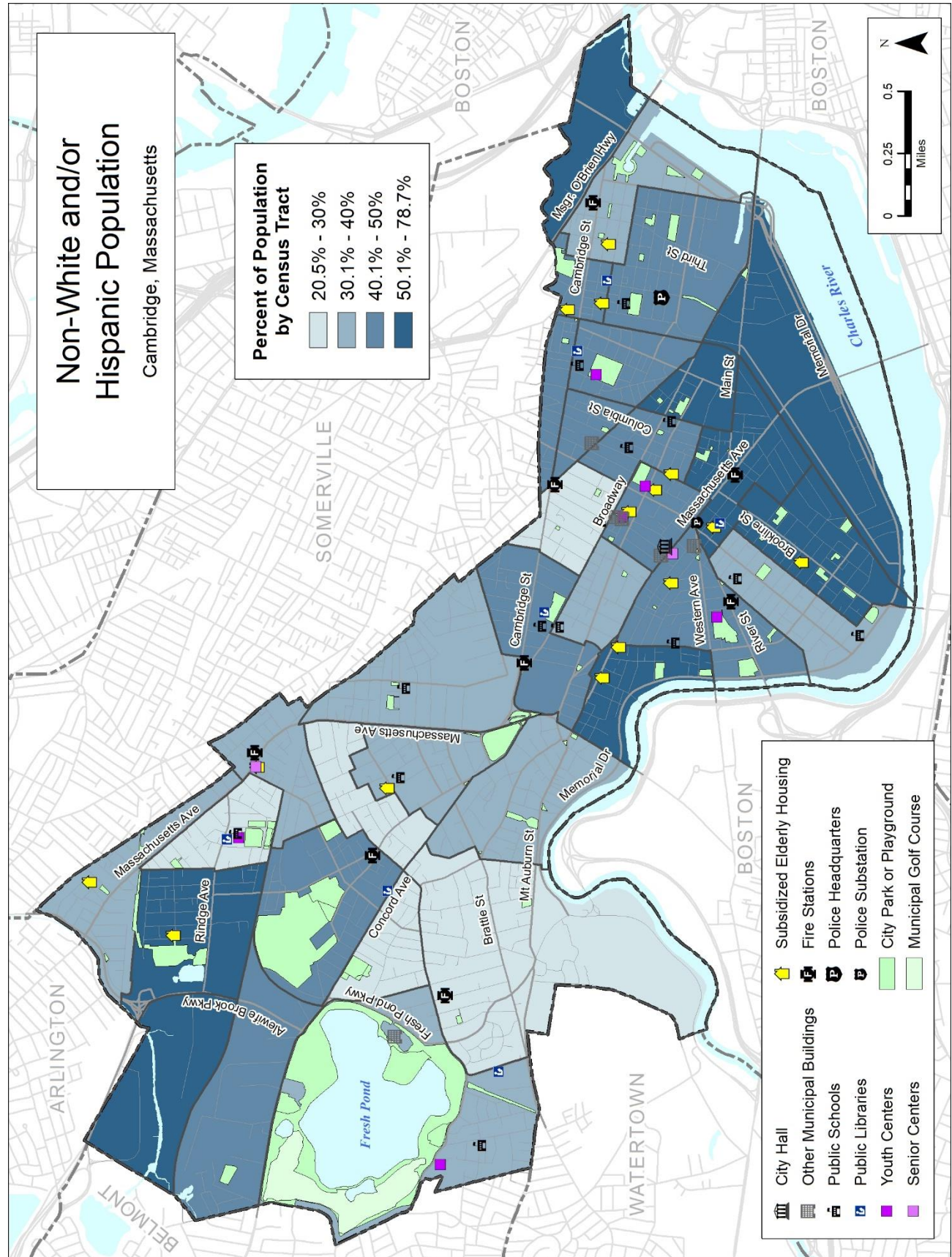
Equity, diversity, inclusion, antibias, and antiracism are recognized as not only key City Council and community priorities, but also as an important overarching theme to consider in terms of programming and services provided by the City. The following section provides additional information on how City 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 FY23, over \$97 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



Population Below 200% of Poverty Line
Cambridge, Massachusetts

Percent of Population by Census Tract

- 3.4% - 12.5%
- 12.6% - 20%
- 20.1% - 30%
- 30.1% - 42.5%

City Hall
Other Municipal Buildings
Public Schools
Public Libraries
Youth Centers
Senior Centers

Subsidized Elderly Housing
Fire Stations
Police Headquarters
Police Substation
City Park or Playground
Municipal Golf Course

0 0.25 0.5 Miles

N

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

Executive Citizens Civic Unity Committee, Digital Equity/ Broadband Project Manager; Housing Liaison Office; 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
1,018,777	400,745	20,000	-	-	1,439,522
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
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
866,486	-	-	-	-	866,486
Mayor's Office Translation services.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	10,000	-	-	-	10,000
Public Celebrations Cambridge Arts Grant Program - "Art for Racial Justice".					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	-	45,000	-	-	45,000
Community Safety Funds available for program supporting vulnerable populations					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
810,115	1,700,000	364,455	-	-	2,874,570

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

Emergency Communications					
Emergency Mental Health Training Program; Implicit Bias training; Licensed Social Worker					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
83,948	13,000	15,000	-	-	111,948
Police					
Mental health outreach and programs connecting residents to resources; 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
793,595	101,500	-	-	14,410	909,505
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
1,248,838	-	401,300	23,145,753	15,448,500	40,244,391
Historical Commission					
Historic preservation grants to support preservation projects by affordable housing agencies, income-eligible homeowners, and non-profit organizations with significant properties; African American & Indigenous Peoples Historical Markers					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	-	-	180,000	200,000	380,000
Public Works (DPW)					
Small business recycling and organics collection provided to MBE/WBE businesses; apprentice program					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
307,800	-	115,000	-	-	422,800
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; LGBTQ+ Commission; Language Justice Division.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
692,610	-	61,000	-	28,500	782,110

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

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 (67%); Community Learning Center; Youth Programs (67%).

Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
20,801,816	8,229,892	1,281,530	-	13,446,337	43,759,575

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
241,565	70,000	34,500	-	-	346,065

Veteran's Commission

Veteran benefit payments

Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	-	-	-	625,000	625,000

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
1,788,175	-	336,200	-	1,615,000	3,739,375

Totals

Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
28,653,725	10,531,237	3,158,985	23,325,753	31,383,247	97,052,947