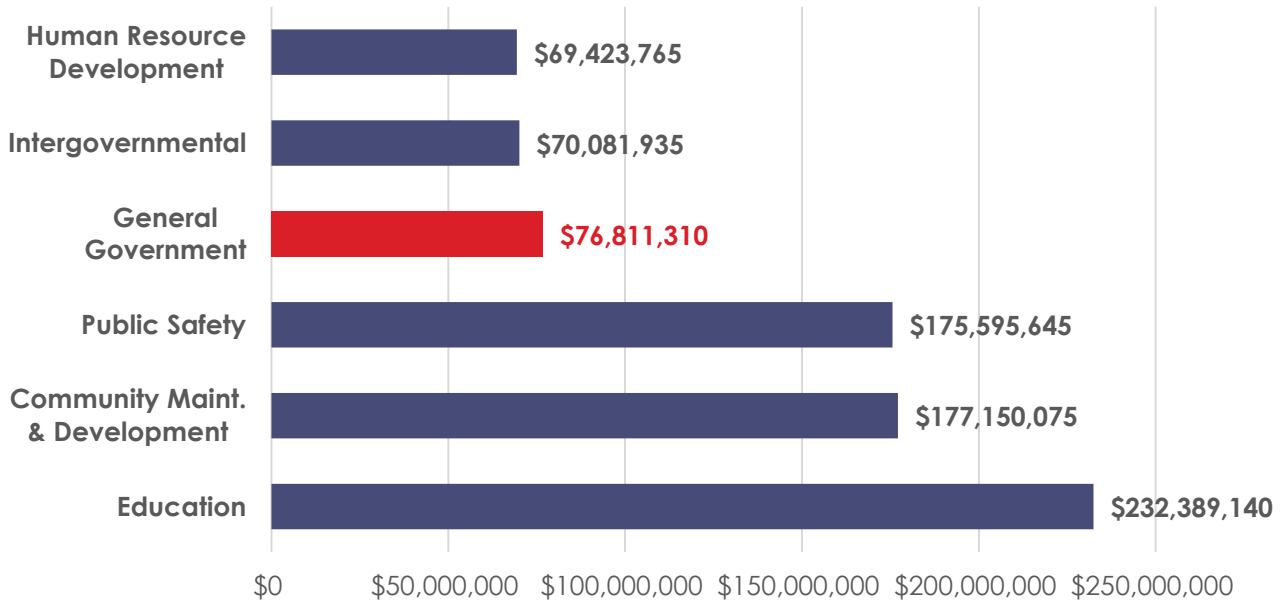


SECTION V

EXPENDITURES

GENERAL GOVERNMENT

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION

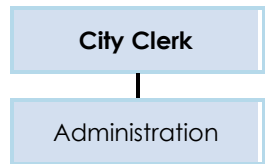


FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$878,720	\$789,135	\$775,700
FINES & FORFEITS	\$219,000	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$14,545,920	\$15,634,300	\$16,782,765
LICENSES AND PERMITS	\$53,565	\$41,500	\$41,500
MISCELLANEOUS REVENUE	\$16,564,710	\$18,125,000	\$18,375,000
TAXES	\$23,129,205	\$38,769,200	\$40,836,345
TOTAL BUDGETED REVENUE	\$55,391,120	\$73,359,135	\$76,811,310
PROGRAM EXPENDITURES			
CITY CLERK	\$1,436,045	\$1,553,440	\$1,763,330
CITY COUNCIL	\$1,933,095	\$2,158,370	\$2,439,275
ELECTION COMMISSION	\$1,730,890	\$1,771,645	\$2,051,140
EMPLOYEE BENEFITS	\$17,127,470	\$28,938,645	\$32,437,775
EXECUTIVE	\$3,750,440	\$4,040,840	\$5,638,040
FINANCE	\$21,175,715	\$23,007,865	\$25,897,290
LAW	\$23,446,655	\$3,951,005	\$3,887,715
MAYOR	\$626,685	\$561,180	\$906,035
PUBLIC CELEBRATIONS	\$1,263,070	\$1,398,005	\$1,750,710
RESERVE	\$0	\$0	\$40,000
TOTAL BUDGETED EXPENDITURES	\$72,490,065	\$67,380,995	\$76,811,310

CITY CLERK

DEPARTMENT OVERVIEW

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



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

The City is committed to ensuring that the Clerk's Office is the most accessible and equitable in the region. Costs for certificates and services remain below average compared to Somerville, Boston, Brookline, Watertown, and Newton.

All City Council and Council Committee meetings are now closed captioned on the cable broadcast.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$257,535	\$255,000	\$255,000
INTERGOVERNMENTAL REVENUE	\$19,300	\$19,300	\$19,300
LICENSES AND PERMITS	\$51,065	\$41,500	\$41,500
TAXES	\$1,141,140	\$1,210,240	\$1,447,530
TOTAL BUDGETED REVENUE	\$1,469,040	\$1,526,040	\$1,763,330
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,285,820	\$1,411,725	\$1,608,910
OTHER ORDINARY MAINTENANCE	\$150,195	\$141,095	\$150,000
TRAVEL & TRAINING	\$30	\$620	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,436,045	\$1,553,440	\$1,763,330
FULL-TIME BUDGETED EMPLOYEES	10	10	11

CITY CLERK - ADMINISTRATION



MISSION & SERVICES

The Clerk's Office responds to a variety of public inquiries and provides assistance with birth certificates and other vital records in English, French, Haitian Creole, and Portuguese. The Clerk's Office strives to preserve original records from Cambridge's municipal beginnings in 1630 while simultaneously using modern technology to make information more accessible to members of the public.



QR Code for Business Certificate Application

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Attested copies of completed and recorded marriage certificates filed with the Registry of Vital Statistics within 2 months	100%	100%	100%
2	Permanent bound records ready for publication within 18 months after completion of the legislative year	100%	100%	100%
2	Notification of Council actions completed 36 hours after meeting	100%	100%	100%
2	Updates to municipal code published within one week of ordination	100%	100%	100%
3	City Council agendas published on City website 72 hours prior to meeting	96%	96%	96%
3	Requests for vital records responded to within 24 hours	100%	100%	100%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,285,820	\$1,411,725	\$1,608,910
OTHER ORDINARY MAINTENANCE	\$150,195	\$141,095	\$150,000
TRAVEL & TRAINING	\$30	\$620	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,436,045	\$1,553,440	\$1,763,330
FULL-TIME BUDGETED EMPLOYEES	10	10	11

CITY COUNCIL

DEPARTMENT OVERVIEW

The City Council, the policy setting arm of the City, derives its powers from the City Charter and the laws and Constitution of the Commonwealth of Massachusetts. The City Council authorizes public improvements and expenditures, adopts regulations and ordinances, establishes financial policies, and performs many related legislative tasks. With the extension of virtual public meetings into 2022, Council Office staff have continued to provide support to the Clerk's Office in facilitating regular meetings of the City Council, as well as Committee meetings. Remote participation has been instrumental in allowing the Council to meet before the public, while safely complying with Public Health guidelines throughout the COVID-19 pandemic.

City Council

Administration

Policy-Making/Legislation (\$2,044,795): Every two years, nine City Councillors are elected at-large by the proportional representation electoral process. Upon organization of each new Council, the members elect a Mayor and a Vice Mayor, with the Mayor serving as the Council's Chief Legislative Officer. The Council organizes into active committees, providing much of the research and legislative analysis on major policy issues before the Council. This allotment includes funding for City Councillors and Council Aides.

Council Services (\$321,780): The City Council is served by two staff members who perform administrative duties and provide clerical support to the Councillors. The general administration of the Council budget and the purchase of all supplies and services are also included in staff duties.

Governmental Relations (\$72,700): This allotment allows members of the City Council to attend conferences and seminars on urban policy and relevant legislative topics and supports the professional development of the City Council staff. This allotment also supports the Council's efforts to secure federal, state, and other aid to supplement the City's funds for special projects.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$14,110	\$14,110	\$14,110
TAXES	\$2,237,780	\$2,331,600	\$2,425,165
TOTAL BUDGETED REVENUE	\$2,251,890	\$2,345,710	\$2,439,275
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,927,175	\$2,065,120	\$2,302,575
OTHER ORDINARY MAINTENANCE	\$5,205	\$34,000	\$61,500
TRAVEL & TRAINING	\$715	\$59,250	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,933,095	\$2,158,370	\$2,439,275
FULL-TIME BUDGETED EMPLOYEES	10	10	10

CITY COUNCIL - ADMINISTRATION

CAMBRIDGE CITY COUNCIL 2022-2024 TERM



Councillor Azeem



Councillor Carlone



Vice Mayor Mallon



Councillor McGovern



Councillor Nolan



Mayor Siddiqui



Councillor Simmons



Councillor Toner



Councillor Zondervan

MISSION & SERVICES

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

- **Civic Unity:** Considers matters relating to civil rights, human rights, race and class relations, and other aspects of civic unity.

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



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



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



4. Expand and deepen community engagement.



5. Develop more proactive, inclusive, and transparent City planning process.



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



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





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



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



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

-  11. Ensure Public Safety efforts reflect current and emerging challenges and opportunities in a way that incorporates Cambridge's core values.
-  12. Eliminate bias within the City workplace and wider community.

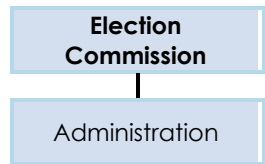
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,927,175	\$2,065,120	\$2,302,575
OTHER ORDINARY MAINTENANCE	\$5,205	\$34,000	\$61,500
TRAVEL & TRAINING	\$715	\$59,250	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,933,095	\$2,158,370	\$2,439,275
FULL-TIME BUDGETED EMPLOYEES	10	10	10

ELECTION COMMISSION

DEPARTMENT OVERVIEW

The Board of Election Commissioners was established by Chapter 329 of the Acts of 1921. The four-member Board is responsible for ensuring compliance with federal, state, and local election laws and the policies and guidelines established by the Board; managing staffing and operation of polling locations; and providing access to candidacy for those seeking elected office. The role of the Board includes administration of Chapter 55 of the Massachusetts General Laws, which governs campaign and political finance reporting, and responsibility for implementing Chapters 2.117 and 2.118 of the Cambridge Municipal Code, known as the Ethics Ordinance.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$175	\$135	\$700
INTERGOVERNMENTAL REVENUE	\$140,315	\$82,250	\$82,250
TAXES	\$1,493,505	\$1,574,885	\$1,968,190
TOTAL BUDGETED REVENUE	\$1,633,995	\$1,657,270	\$2,051,140
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,426,505	\$1,205,145	\$1,525,840
OTHER ORDINARY MAINTENANCE	\$304,385	\$561,665	\$518,530
TRAVEL & TRAINING	\$0	\$4,835	\$6,770
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,730,890	\$1,771,645	\$2,051,140
FULL-TIME BUDGETED EMPLOYEES	9	10	10

ELECTION COMMISSION - ADMINISTRATION

MISSION & SERVICES

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

The November 2, 2021, Municipal Election featured early in-person voting and vote-by-mail for the first time, as authorized by a temporary state law. The Election Commission offered six secure ballot drop boxes located throughout the city for voter convenience. The staff processed 13,464 early voting ballots. In accordance with M.G.L. Chapter 630 of the Acts of 1989, the Election Commission submitted three ballot questions to the voters of Cambridge as proposed by the Cambridge City Council, the first such citywide ballot questions in more than 20 years.






The Election Commission continued performing election operations while protecting the health and safety of staff and the public during the COVID-19 pandemic. All polling places followed the Commission's COVID-19 Election Infection Prevention Action Plan to ensure the safety of voters and poll workers. Additional poll workers were hired to offer masks and hand sanitizer, enforce social distancing, direct the flow of voters, and wipe down surfaces. Some polling places had to be relocated and the

Commission secured new locations for all of them. Every polling location, even the ones that didn't change location, were required to be set up differently and use separate entrances and exits to accommodate health and safety recommendations.

The Commission also launched a new accessible system providing voters with certain disabilities equal opportunities to cast their ballots by mail independently and privately. Voters who are blind or have vision impairments, mobility/dexterity disabilities, or other disabilities that make it difficult or impossible to access a paper vote-by-mail ballot were able to cast their ballots from home using the Omni Balloting system.

Every ten years, after the Federal Census, ward and precinct boundary lines are re-drawn to reflect changes in the City's population and to anticipate the needs of the City's election system for the next decade. The City of Cambridge grew from 105,162 in the 2010 census to 118,403 in 2020. The Board of Election Commissioners voted on December 8, 2021, to maintain the current 11 wards and 33 precincts with a target population of 3,588 in each precinct based on criteria required by state law. The City's Geographical Information System staff created a new map with the goal of limiting the number of sub-precincts. Nine sub-precincts, the minimum possible number, were created to conform to the limitations imposed by the House, Senate, and Congressional districts. The final map was submitted to the Local Election District Review Commission and was approved.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Conduct annual City Census as required by state law to maintain accurate voter lists and encourage increased rate of return. Promote the importance of the City Census.
-  2. Increase voter registration and voter education through the City's website and outreach to the media, City departments and community organizations, schools, universities, and other partners.
3. Promote increased transparency and citizen satisfaction by supplying online access to the City Census, election and voter registration information, campaign finance reports for School Committee candidates, ward and precinct maps, and Statements of Financial Interests.
4. Increase awareness of the importance of Campaign Finance and Statement of Financial Interest reporting and disclosing information in an accurate and timely manner as per regulations.
- 
 5. Conduct the 2022 State Primary and State Election and increase resident knowledge and awareness by distributing the 2022 Voter Guide to every Cambridge household for each election. Conduct in-person early voting in accordance with state regulations and provide Cambridge voters access to vote early in-person.
-  6. Increase collaboration between the City Manager's Office, Election Commission, School Department, and City Council to locate suitable locations for permanent polling places for each election and help minimize voter confusion and excess use of time and City resources.
-  7. Increase education and outreach regarding pre-registration of individuals who meet all registration requirements except age, but who are at least 16 years old, in accordance with state election regulations.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Individual households contacted	54,707	57,935	56,000
1	Online Census responses	3,853	4,000	4,100
5	Absentee ballots mailed	3,702	280	1,500

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,426,505	\$1,205,145	\$1,525,840
OTHER ORDINARY MAINTENANCE	\$304,385	\$561,665	\$518,530
TRAVEL & TRAINING	\$0	\$4,835	\$6,770
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,730,890	\$1,771,645	\$2,051,140
FULL-TIME BUDGETED EMPLOYEES	9	10	10

EMPLOYEE BENEFITS

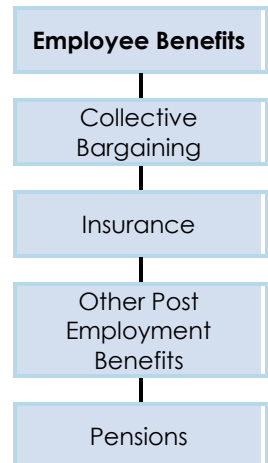
DEPARTMENT OVERVIEW

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

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

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

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



	CITY	SCHOOLS	WATER	EMPLOYEE	TOTAL
HEALTH INSURANCE					
Blue Cross/Medex	\$26,543,263	\$16,691,065	\$1,003,728	\$8,356,393	\$52,594,449
Harvard Pilgrim	\$9,453,301	\$5,944,471	\$357,475	\$2,976,104	\$18,731,351
Tufts	\$7,405,746	\$4,656,918	\$280,047	\$2,331,489	\$14,674,200
Total	\$43,402,310	\$27,292,454	\$1,641,250	\$13,663,986	\$86,000,000
PENSIONS					
Contributory	\$44,200,810	\$6,959,403	\$1,225,315	\$3,968,447	\$56,353,975
Non-Contributory	\$ -	\$ -	\$ -	\$250,000	\$250,000
Total	\$44,200,810	\$6,959,403	\$1,225,315	\$4,218,447	\$56,603,975

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$13,523,920	\$14,586,145	\$15,740,020
MISCELLANEOUS REVENUE	\$15,300,000	\$17,525,000	\$17,775,000
TAXES	\$3,726,280	(\$3,872,500)	(\$1,077,245)
TOTAL BUDGETED REVENUE	\$32,550,200	\$28,238,645	\$32,437,775
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$15,600,530	\$27,986,285	\$31,476,540
OTHER ORDINARY MAINTENANCE	\$1,526,820	\$922,360	\$931,235
TRAVEL & TRAINING	\$120	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$17,127,470	\$28,938,645	\$32,437,775
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - COLLECTIVE BARGAINING

MISSION & SERVICES

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

COLLECTIVE BARGAINING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$655,000	\$7,405,915	\$5,646,405
OTHER ORDINARY MAINTENANCE	\$19,580	\$20,400	\$21,740
TRAVEL & TRAINING	\$120	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$674,700	\$7,456,315	\$5,698,145
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - INSURANCE

MISSION & SERVICES

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

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

Disability Insurance (\$222,675): This allotment provides funds for disability insurance for non-union employees who suffer long-term, disabling injuries or illnesses as well as certain other contractually required coverage.

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

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

Medicare (\$4,847,695): Medicare, through the Social Security Administration, becomes the primary insurer for pensioned, eligible employees over age 65. For those employees and their spouses, the City reimburses a significant portion of the premium cost for Part B.

Medicare Payroll Tax (\$100,000): Pursuant to federal law, all employees hired after April 1, 1986 are subject to a 1.45% payroll tax to pay for future Medicare coverage. The City is obligated to match this

1.45% payment. The largest portion of the City's obligation is included in departmental budgets, with the amount shown in this cost center supplementing those allotments.

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

INSURANCE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$7,340,765	\$4,335,040	\$4,947,695
OTHER ORDINARY MAINTENANCE	\$1,507,240	\$901,960	\$909,495
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,848,005	\$5,237,000	\$5,857,190
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - OTHER POST-EMPLOYMENT BENEFITS

MISSION & SERVICES

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

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

Since FY13, the City has made \$19 million in contributions to the OPEB Trust Fund. A contribution of \$2 million is included in the FY22 Budget. The OPEB Working Group will continue to provide recommendations for funding strategies for the OPEB liability.

OPEB DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,000,000	\$2,000,000	\$2,000,000
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,000,000	\$2,000,000	\$2,000,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - PENSIONS

MISSION & SERVICES

The Pensions budget is divided into three sections: Retirement Fund (\$3,968,450), Non-Contributory Pensions (\$250,000), and Retirees' Health Insurance (\$14,663,990). Funding for the Retirement System is provided through the investment earnings of the system, with no appropriation required by the City Council. Non-Contributory Pensions are a separate category of retirement allowances that are financed solely with City funds. The Retirees' Health Insurance cost center contains funds for all health insurance costs related to retirees.

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

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

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

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

PENSIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$5,604,765	\$14,245,330	\$18,882,440
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,604,765	\$14,245,330	\$18,882,440
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE

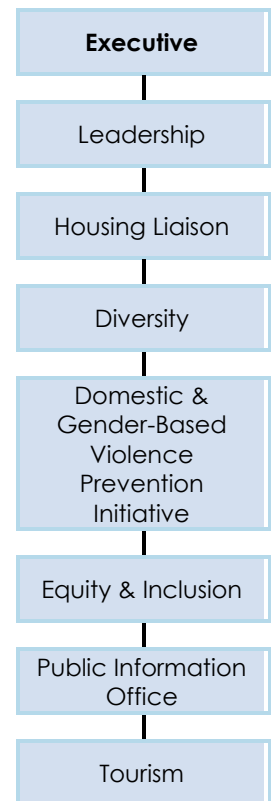
DEPARTMENT OVERVIEW

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

The City Manager works with the Finance Department and other departments to manage expenditures while maintaining a robust array of City services. The City Manager's financial stewardship has led to Cambridge's strong financial position, as evidenced by the City's AAA bond rating from all three credit rating agencies for over 20 years.

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

The Executive Department also includes the Employees' Committee on Diversity, the Domestic and Gender-Based Violence Prevention Initiative, the Office of Equity and Inclusion, the Public Information Office, and the Housing Liaison Office. The Cambridge Office for Tourism (COT), a nonprofit agency, receives City funds budgeted in this Department and the Assistant to the City Manager for Community Relations and Strategic Initiatives serves on the COT board. Beginning in FY23 the LGBTQ+ Commission will be a division of the Human Rights Commission Budget.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$40,000	\$0	\$0
FINES & FORFEITS	\$215,000	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$163,865	\$163,865	\$163,865
TAXES	\$3,799,285	\$4,659,170	\$5,474,175
TOTAL BUDGETED REVENUE	\$4,218,150	\$4,823,035	\$5,638,040
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,642,035	\$2,523,775	\$3,832,560
OTHER ORDINARY MAINTENANCE	\$1,069,775	\$1,476,810	\$1,740,800
TRAVEL & TRAINING	\$38,630	\$40,255	\$64,680
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,750,440	\$4,040,840	\$5,638,040
FULL-TIME BUDGETED EMPLOYEES	16	16	20

EXECUTIVE - LEADERSHIP

MISSION & SERVICES

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

In FY23, the Executive Office will continue to support the City's continuing COVID-19 recovery through its daily comprehensive testing program, vaccine and booster strategy, various financial relief and recovery programs, and other mitigations as needed. The City's public health response strategies will ensure the public has access to these critical services as we move beyond the initial pandemic response and reaction phase.

To support the health and wellbeing of its workforce since the emergence of the virus that causes COVID-19, the City created a temporary COVID-19 remote work policy, retrofitted City buildings and offices with air quality improvements, and controlled the overall density in public buildings while maintaining public access to buildings. In March 2022, full capacity and public events resumed in City buildings.

Recognizing evolving workplace trends, the City Manager appointed a Future of Telework Committee in July 2021 to begin the process of developing a formal Telework Policy. The Committee's recommendations on creating a hybrid working environment is expected by the end of FY22. The Committee's policy recommendations will reflect its shared understanding of individual, organizational, operational, and customer service benefits, risks, challenges, and opportunities that a formal telework policy for the City of Cambridge will have on its ability to continue to deliver the best services and programs to the community, while providing a flexible and supportive workplace that will assist the recruitment, hiring, and retention of a high-quality and diverse workforce.

The City Manager, working with the Finance Department, other departments, and the City Council, will manage and distribute the \$65 million in American Rescue Plan Act (ARPA) funds, and \$23 million in Coronavirus State and Local Fiscal Recovery Funds received during FY22. The intent of these funds is to provide a substantial infusion of resources to help the community turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery.

The Assistant to the City Manager for Community Relations and Strategic Initiatives serves as a direct liaison to residents and members of the business community and coordinates information on key initiatives and large City infrastructure projects, such as working with multiple City departments on mitigation strategies related to the implementation of the Cycling Safety Ordinance and updating the City's Outdoor Dining Policy to formalizing many of the measures instituted during the pandemic, including allowing restaurants the ability to utilize parking spaces for dining.

The City Manager's Office continues to expand constituent services and community affairs functions by interfacing with local business associations and community groups and collaborating on a comprehensive arts and culture strategy for the City. The Office continues to plan and execute community events and



Residents flying kites at Danehy Park Family Day

celebrations, such welcoming back the community in the Fall of 2021 to Danehy Park Family Day and an anticipated return of the Dance Party in FY23.

Working with multiple City departments and representatives from the community, the City Manager submitted in the FY23 Budget, the creation of the Community Safety Department and the Cambridge Alternative Response Program. The Department's mission is to support the community through a trauma-informed framework using evidence-informed solutions. The Department will provide key community services and programs targeted at the most vulnerable populations, with a focus on behavioral health crisis response and violence prevention and intervention, as well as overall wellness. This new Department will collaborate and partner with community safety agencies, non-profit agencies, and other community partners to provide additional services in support of the Cambridge Alternative Response Program and other programs under the Community Safety Department.

The City Manager is the primary leader for the Cambridge Anti-Racism, Equity & Inclusion Initiative (CAEII) that supports the City in building an environment that reflects the values of anti-racism, equity, and inclusion. The City Manager's Office also coordinates with the Office of Equity and Inclusion, the Personnel Department, and consultants to synergize all anti-racism, diversity, equity, and inclusion initiatives for maximum impact and effectiveness.

Since 2018, more than 80 members of the City's leadership staff have been learning together in four CAEII Cohorts. Each of the Cohorts 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 Office convenes monthly meetings of the CAEII Advisory Committee to provide feedback for the Initiative in general, and to strategize on specific learning opportunities. It is anticipated that in FY23, all four cohorts of leaders will continue to attend workshops to enhance skills for anti-racist, equitable and inclusive leadership; to build relationships and shared practices for mutual support; and to further operationalize the *Leadership Expectations* and the Anti-Racism Equity & Inclusion Strategy Filter. A detailed update on CAEII is provided on page I-15.

In January of 2022, the City Manager in partnership with the City's Employees' Committee on Diversity, established the City Manager's Anti-Racism, Diversity, Equity, and Inclusion Awards. These awards are an affirmation of our employees' commitment to advancing anti-racism, diversity, equity, and inclusion

(ADEI), and the importance of creating an environment that supports, builds, and sustains these ideals for employees and residents.

A Director of Organizational Culture position has been created in the Executive Office in an effort to further the City's professional development goals. This position will report directly to the City Manager and provide additional leadership to promote an equitable and engaging workforce so employees can do their best work and make a difference for the diverse people and communities Cambridge serves.

The City Manager's Office oversees all City capital construction projects. Those currently underway include:




- Construction for the Tobin Montessori and Vassal Lane Upper Schools, which is the City's third school to be redesigned under the Cambridge Public School Innovation Agenda, providing four new upper school campuses as well as additional preschool and after school program spaces.
- Construction of The Foundry, scheduled to be complete later this year, is a collaboration between the City, the Cambridge Redevelopment Authority, the Lemelson-MIT Program and the Foundry Consortium, and will provide more than 50,000 square feet of multipurpose office and community space in a historic Cambridge building, including new, publicly accessible makerspace for STEAM-focused programming at the intersection of Kendall Square and East Cambridge.
- Renovations and improvements to City Hall, which will be completed by September 2022, and will create new and improved office spaces for multiple Departments in City Hall including offices for the City Council and their Aides, the Assessing, and General Services Departments.




The City Manager's Office facilitates:

- Compliance with the Surveillance Technology Ordinance and coordinates annual reporting for all City departments.
- Expanding and deepening community engagement with a focus on strengthening the diversity and inclusion of its various boards and commissions.
- Supporting the work of both the CPA Committee and the Open Space Committee.
- Coordinating with the City Council, the City Clerk, and department staff to schedule City Council committee hearings.
- In FY22, the Office will finalize the Cable License renewal process with Comcast to secure continued cable services that benefit the community.

The Office strives to maintain the City's strong fiscal position while providing high quality services to the community and minimizing impacts on taxpayers. In FY23, the City Council will appoint a new City Manager who, may realign priorities as needed.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue to lead the City's comprehensive multi-departmental and multi-agency recovery from and transition out of the COVID-19 pandemic.**
-  2. **Expand outreach efforts with a focus on connecting and building meaningful relationships with the various communities that do not typically seek City services or participate in public processes.**
-  3. **Directly support the efforts of the Employees' Committee on Diversity, and Citizens' Committee on Civic Unity.**
-  4. **Provide oversight for all major capital construction and renovation projects.**

-  5. Complete the Cable ascertainment and Cable License renewal processes and begin implementing new license agreement.
-  6. Expand in-person outreach to residents and small businesses to discuss emerging issues, and coordinate follow-up information on key, short-term, and large infrastructure initiatives and activities, in collaboration with City departments.
-  7. Work with nonprofits through the Community Benefits Advisory Committee to oversee the use of mitigation funds to best serve the needs of the community.

LEADERSHIP DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,559,205	\$1,286,340	\$1,862,020
OTHER ORDINARY MAINTENANCE	\$146,995	\$21,950	\$109,200
TRAVEL & TRAINING	\$37,520	\$36,000	\$48,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,743,720	\$1,344,290	\$2,019,420
FULL-TIME BUDGETED EMPLOYEES	9	9	9

EXECUTIVE - HOUSING LIAISON

MISSION & SERVICES

The Housing Liaison Office is a dedicated housing resource that is embedded in the City's municipal structure. As part of the City Manager's Office, the Housing Liaison works closely with residents, other City departments, and partner providers to address and respond to the city's housing crisis.

The Housing Liaison and staff address displacement issues and concerns, provide housing search, and case management stabilization services, and engage in policy review, program development and advocacy efforts. The Liaison's Office also serves as a primary point of contact for complex housing situations such as building sales, displacement from fires, and other multi household concerns.

The Office of the Housing Liaison priorities have been to respond to individual, programmatic, and systemic needs and gaps without duplicating services. To this end, Housing Liaison staff collaborate with several Department of Human Service Programs (DHSP) divisions, including the Multi Service Center, Planning and Development, and the Commission for Persons with Disabilities, as well as with the Human Rights Commission, the Community Development Department's (CDD) Housing Division and the City's Inspectional Services Department. Together, these departments and programs have formed a comprehensive, coordinated, "no wrong door" response to residents with housing needs.

This past year, much of the work continued to be in response to housing concerns and crises reported by residents. Staff responded to more than 300 individuals who sought information on myriad housing related situations such as tenant rights, landlord responsibilities, affordable housing opportunities, building sales, and health or safety questions. While many of these inquiries were addressed with information, referral, or brief interventions, 90 residents were assisted with ongoing intensive case management from the Housing Stabilization Advocate. Residents who received this deeper level of support included those with complex housing situations and/or personal health or mental health needs. Twenty-five of these residents were assisted with successfully securing new permanent affordable

housing while others were able to maintain their current housing because of services and interventions provided by the Stabilization Advocate.

Housing Liaison staff also implemented proactive initiatives and strategies to educate and inform residents of services and resources and thus prevent concerns from becoming a crisis. This included, the **Housed IN Cambridge Information to Open Doors Campaign** that was launched in April, 2021. This outreach and education campaign is a collaboration between the City Managers' Office, Human Rights Commission, CDD, the Multi-Service Center, and the Social Worker at the Central Square Branch Library. To date, the campaign has resulted in the following:

- Participation of 240 residents in one or more of 11 webinars presented on topics ranging from tenant rights to housing search to scam prevention;
- Creation of a Housing Liaison web page which includes housing documents, resources, and news;
- Translation of the Tenant Rights and Resource Guide into 8 languages.

Finally, staff have participated in and/or initiated and implemented the following efforts to improve access to housing and prevent displacement:

- Establishment of a working group to propose alternative credit review strategies and tools;
- Continued participation in the administration of the City's Housing Stabilization Fund;
- Partnership with DHSP and the Cambridge Housing Authority to secure 25 mobile vouchers for at-risk households.

In FY23, the Housing Liaison Office will continue to offer direct service assistance and intervention to residents through both existing and new initiatives. Housing Liaison staff will also continue to monitor trends that affect tenants and resident owners and develop appropriate responses and resources. Staff will also continue to advance and enhance collaborative efforts that proactively educate residents about housing opportunities, protections, services, and resources.

The FY23 Budget includes additional funding to support increased capacity of both direct service and project coordination staffing.





Project coordination staff will provide logistical, administrative, and technical assistance for Housing Liaison projects and intradepartmental housing-related initiatives. Examples of current projects include the Housed IN Cambridge Campaign, the Housing Stabilization Fund, and the Housing Liaison web page. Projects that are planned for FY23 include the development of a citywide coordinated response for persons in need of hoarding and/or distressed building assistance, professional development training for partner stakeholders on housing related topics, and the development of data systems and tracking of efforts and outcomes. This additional position will provide needed infrastructure to ensure that the City's housing response continues to grow in depth and scope with enhanced resources and coordinated services.

Additional direct service staff will augment existing Housing Liaison Office and Multi Service Center staff to enable more residents to receive ongoing individualized housing search, placement, and stabilization services. This additional staff will focus on assisting residents at-risk of homelessness and other residents not currently prioritized by existing resources and services.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. **Develop and formalize a comprehensive and coordinated citywide response to assist residents in need of hoarding and/or distressed building interventions.**

-  2. Develop culturally competent and multilingual materials and tools including website information, trainings, and brochures and documents to ensure that all residents have access to a knowledge base of housing rights and resources.
-  3. Develop and implement a data tracking system to support direct service efforts, monitor trends, develop housing inventory, proactively develop programs to address new or growing needs and concerns.
-  4. Expand and enhance direct service capacity to assist at-risk of homelessness residents and others in need of intensive field-based case management, housing search help, and assistance with financial assistance applications.
-  5. Continue to collaborate with City departments and partners to develop and implement initiatives and strategies to improve outreach and education efforts and to propose policies that support tenancy preservation and improved access to affordable housing opportunities.

HOUSING LIAISON DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$221,960	\$288,775	\$626,185
OTHER ORDINARY MAINTENANCE	\$7,470	\$57,100	\$120,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$229,430	\$345,875	\$746,185
FULL-TIME BUDGETED EMPLOYEES	2	2	4

EXECUTIVE - DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE




MISSION & SERVICES

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

The need for resources to support survivors of domestic and gender-based violence increased dramatically during the COVID-19 pandemic. In FY22, the Coordinator worked collaboratively to ensure those services and resources were provided. The Coordinator also continued to host "Racial Equity and Liberation" discussions for various domestic violence and sexual assault prevention committees in Cambridge.

The Coordinator is also co-leading a needs assessment process, along with Transition House and Start by Talking, to explore pathways to justice for Black and brown survivors of gender-based violence in Cambridge. In FY23, the DGBVPI will focus on implementing the recommendations that arise from the needs assessment report.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue outreach to the Cambridge community with particular emphasis on various ethnic and linguistic communities to understand how they talk about domestic violence and provide opportunities for information sharing.
-  2. Directly provide training and coordinate specialized training for community members, City departments, and local service providers.
-  3. Partner with various City departments, local service providers, residents, and others to enhance the impact of the DGBVPI.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of interviews, focus groups, and forums with members of diverse ethnic and linguistic communities	12	25	18
2	Number of participants in trainings and awareness-raising activities	500	300	500
2	Percent of training attendees who said they strongly agree or agree that the training increased their knowledge about the topic	90%	90%	90%
2	Total number of Police Department staff and community partners who participated in the Trauma Informed Law Enforcement Training	309	360	400
3	Number of partners or collaborators in trainings and outreach efforts	40	55	60

DGBVPI DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$154,350	\$174,480	\$217,700
OTHER ORDINARY MAINTENANCE	\$159,170	\$224,700	\$229,200
TRAVEL & TRAINING	\$0	\$650	\$2,250
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$313,520	\$399,830	\$449,150
FULL-TIME BUDGETED EMPLOYEES	1	1	1

EXECUTIVE - DIVERSITY

MISSION & SERVICES

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

Comprised of volunteer City employees, the Employees' Committee on Diversity strives to recognize and celebrate the diversity of the City's workforce through educational and social programs and events. The Committee organizes community building exercises for City employees such as the annual Women's History Month Trivia contest, and themed book club discussions. The Committee regularly collaborates with City Departments, including the Mayor's Office and the City Manager's Office, on highlighting cultural heritage month celebrations and the annual community Iftar.

The Citizens' Committee on Civic Unity was created to foster fairness, equity, unity, appreciation, and mutual understanding across all people and entities in Cambridge. The Committee pursues this goal by recognizing and raising awareness of historic, existing, and potential civic issues; providing opportunities for honest dialogue and engagement; and building bridges across communities to better understand and connect with one another. In FY22, the Committee undertook a planning process to help create a strategic

roadmap moving forward. In FY23, the Committee will continue to plan for community events and programs as well as collaborate with other boards and commissions.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. **Diversity Committee: Promote cultural competency by celebrating the cultural and ethnic diversity of City employees through a platform of educational events.**
2. **Citizens' Committee on Civic Unity: Promote fairness, equity, unity, appreciation, and mutual understanding in the community, and preserve and enhance Cambridge as a diverse and welcoming place to live, work, and visit.**

DIVERSITY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$20,795
OTHER ORDINARY MAINTENANCE	\$14,785	\$12,250	\$23,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$14,785	\$12,250	\$44,295
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE - LGBTQ+ COMMISSION

MISSION & SERVICES

The mission of the Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission is to advocate for a culture of respect and to monitor progress toward equality of all persons with regard to sexual orientation and gender identity. Prior to FY23, the Commission's budget was in the Executive Department. In October 2021, the Executive Director of Cambridge Human Rights Commission's position was expanded to also serve as Executive Director of the LGBTQ+ Commission, providing the Commission with additional staff support. The LGBTQ+ Commission's missions, services, and FY23 objectives and performance measures are discussed in greater detail in Human Rights Commission budget.

EXECUTIVE - OFFICE OF EQUITY AND INCLUSION

MISSION & SERVICES

The Office of Equity and Inclusion (OEI) upholds, reaffirms, and guides the City's commitment to equal employment opportunity; leads the City's efforts to build and support a workforce that continually reflects the diversity of the people being served; and conceptualizes and cultivates antiracism, diversity, equity and inclusion (ADEI) as singular organizational priorities, placing these principles at the heart of what the City's workforce does. All of this, in turn, helps the City to both maintain a workplace culture where all employees can flourish and deliver high-quality, exceptional customer service to all.

OEI accomplishes its overall mission and achieves its goals by, among other things, reviewing for legal, regulatory, and City policy compliance and signing off on over 2,500 Personnel Department activities, including transaction forms, employee requests, job descriptions and postings, memoranda, and other

communication, each year. OEI monitors federal, state, and municipal equal employment opportunity and non-discrimination laws to ensure compliance and monitors the workplace climate for the presence of behaviors, actions, inactions, and personal interactions that may lead some employees to feel disrespected, devalued, or unwelcomed. Further, OEI tracks demographic and other data to evaluate the City's progress toward its ADEI goals and promote transparency; processes workforce reports for the Equal Employment Opportunity Commission; ensures adherence to Affirmative Action Plan goals; investigates formal complaints of alleged discrimination and other interpersonal conflicts; and reviews and approves construction bids for compliance with Cambridge's Minority Business Enterprise Program. In addition to OEI's research, policy, and analysis-based framework, and its legal and regulatory compliance responsibilities, all of which are vital and bedrock components of its work in support of both the City and its employees, OEI utilizes a four-pronged approach and strategic directions, coordinated for maximum compounded impact, to shift workforce practices and help transform the City's culture into one grounded in ADEI.

1) OEI helps to provide structure for all City ADEI initiatives by formally aligning the City's personnel policies and practices in support of ADEI. This first prong encompasses a variety of efforts and strategies to create a platform for lasting, sustainable change. The most important and far-reaching is the *Diversity, Equity and Inclusion: A Workforce Plan for Recruitment, Hiring, and Promotion* (RHP) project. The City is currently implementing a set of recommendations for improvement detailed in the project's Trend Analysis Report and in accordance with the accompanying *Work Plan for Implementation* timeline. In FY22, as recommended in the report, OEI began to systematically review and update job descriptions and job requirements through an ADEI lens as new vacancies arose in management and administrative positions not currently covered by existing bargaining agreements or civil service requirements. OEI formally added language to the minimum requirement section of all non-union and non-civil service job postings, informing applicants that both the City's workforce and the Cambridge community value ADEI, and it is a requirement of all such jobs that applicants have the ability to interact effectively and productively with individuals across a wide range of perspectives, cultures, backgrounds, and ideologies. In all, more 260 job descriptions were analyzed in FY22 through an ADEI lens and updated. Further, OEI arranged separate and targeted 90-minute coaching sessions by an ADEI consulting firm for the heads of the City's largest departments and their management teams, including Human Service Programs, Public Works, Community Development, Traffic and Parking, and Personnel, on best practices to revise and update job descriptions through an ADEI lens. OEI, in partnership with Personnel, has also begun the work of helping department heads and managers identify and develop career ladders and other promotional and developmental opportunities for their employees. Year-one milestones also included collaborating with Personnel to begin building an advanced data infrastructure in Taleo, the City's new applicant tracking system, and the continual updating of the Equity and Inclusion Open Data Portal to provide greater transparency and accountability. In FY23, OEI will continue to review and update job descriptions and requirements for management and administrative positions; continue to provide coaching sessions to department heads and their management teams; and institute a City-wide template for drafting job descriptions. OEI will update and revise the employee complaint process and communicate with all employees about options for getting help at work. Year-two milestones include the further strengthening of tools and training for mentoring and feedback and an expansion of the pipeline programs and creation of new tools for recruitment.

2) OEI ensures departmental-level implementation of RHP recommendations, citywide ADEI initiatives, and City Council Goals through its Equity and Inclusion Partner (EIP) Project. In FY22, by fully implementing its EIP Project, OEI took a more direct and expanded role in ensuring the implementation of all ADEI initiatives citywide. OEI worked with all department heads and their

management teams, with required support provided by Personnel, to strategize and to begin developing a specific framework, through an ADEI lens, to implement the recommendations of the RHP Project; embed ADEI in departmental operations and service delivery; and develop key indicators of success for lasting organizational commitment, integration, and change. OEI met with all City department heads and drafted a basic framework incorporating all the information compiled for 15 separate departments. These plans are synced to the RHP Report's recommendations and the Cambridge Antiracism, Equity, and Inclusion Initiative's (CAEII) Leadership Expectations. In FY23, each department will have at least a basic framework in place, with some departments completing a fully-developed plan, to continually examine and evaluate its operations and service delivery through an ADEI lens.

In FY22, the Community Development Department, the Purchasing Department and OEI met regularly to discuss ways to promote, encourage, and clarify the City's procurement process for Cambridge's small, women and minority business owners. The three departments collaborated to conduct four *How to Do Business with the City* workshops, with the goal of increasing access to City contracts for women and minorities. For FY23, OEI will collaborate with an experienced consulting firm on a disparity study requested by the City Council. The study will review and analyze whether the participation and progress of certain groups in the market of business enterprises from which the City procures supplies and services may be impeded by the present effects of past discrimination. This study, when completed, will help the City accurately determine whether the legal threshold of a compelling governmental interest exists for the City to create and implement a sheltered market program to remedy past discriminatory effects for certain disadvantaged groups.











In FY23, OEI will benefit from the addition of a full-time equity analyst position, as recommended by the RHP *Work Plan*; an updated Affirmative Action Plan; and an expanded focus on metrics and evaluation. With help from these resources, OEI will oversee comprehensive data collection; perform the full range of complex analyses of projects and initiatives to track the achievement of the RHP Project milestones and timetables; identify and continuously monitor key metrics to evaluate and support the City's progress; and provide the consistent reporting of the quantitative and qualitative data in the form of written summaries outlining work completed. All of these functions are necessary for increased accountability for and the long-term sustainability of the City's ADEI projects and goals. The analyst will work in partnership with all City departments, especially with Personnel, to track and support the City's progress in achieving its ADEI goals, thus ensuring that City operations and environment overall and over time fully embody ADEI principles, which are necessary to provide the highest quality services to all residents and the best possible work environment for all employees.

3) OEI facilitates the institutionalization of ADEI training for staff at all levels. In FY22, OEI collaborated with Personnel and the City Manager's Office to complete the citywide, comprehensive ADEI Learning Plan with a 3-5-year implementation timeline. From this initiative, two new courses were recently launched. The LEVEL UP | People Leader Development Program is a 5-week course designed to reskill and upskill leaders to effectively lead, guide, and direct team members. The program teaches participants relevant and practical 21st century leadership skills grounded in equity and inclusion principles. The other course, Coaching for Results, a 4-part learning series grounded in the core of the City Manager's CAEII Leadership Expectations, will enhance the coaching skills of managers and supervisors by helping them learn and practice skills for planning and holding coaching conversations that are equitable, inclusive, and effective. In FY23, mandatory anti-bias learning opportunities will continue to be provided to all employees. Further, as envisioned by the RHP *Work Plan for Implementation*, leaders, managers, and hiring staff will receive training to enhance their skills for applying a DEI lens to recruitment, hiring, and promotion, as well as training on mentoring and giving feedback.

4) OEI helps support CAEII and helps to equip leadership and management staff with adaptive and cultural competency skills through targeted learning and best practices seminars. OEI continues to further CAEII's aims and impact. Following the example and the tone set by the City Manager, and heeding a consistent call to action, City leaders have embraced their role of demonstrating a visible leadership commitment to the RHP project and other City ADEI initiatives. In FY22, there were regular meetings between the City Manager's Office, OEI, Personnel, and consultants to coordinate all ADEI initiatives for maximum impact and effectiveness. OEI participated in monthly meetings of the CAEII Advisory Committee to provide feedback for the initiative and to strategize on specific learning opportunities. There were bimonthly meetings of all four cohorts separately, monthly meetings of three separate communities of practice, and one-on-one coaching by consultants for a few leaders, culminating in an all-cohort meeting to end the fiscal year. An equity filter for equitable and inclusive decision-making was also developed. In FY23, all four cohorts of leaders will continue to attend workshops to enhance skills for anti-racist, equitable, and inclusive leadership; to build relationships with each other and shared practices for mutual support as recommended by the RHP *Work Plan*; and to further operationalize the *Leadership Expectations* and the equity filter.

All in all, the Office of Equity and Inclusion's mission, goals, and programs wholly support the City's workforce; promote a culture in which every employee can feel a personal responsibility to promote antiracism and advance equity and inclusion, internally and in the community; and help advance the overarching City Council goal of eliminating bias within the City workplace and wider community.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Continue implementation of the RHP Project's recommendations including expanded reviewing and updating of non-union job descriptions, creation of new tools for recruitment, and the release of an annual report on progress.**
- 
 2. **Continue Equity and Inclusion Partner Project to embed ADEI in every department's operation and service delivery, support CAEII, and advance the City Council Goals.**
-  3. **With newly added equity analyst role, perform in-depth analysis of qualitative and quantitative metrics and use benchmark data to evaluate the progress of the City's ADEI, access, and opportunity efforts, and increase effectiveness, accountability, and transparency.**
-  4. **Continue collaboration with Personnel to institutionalize ADEI learning opportunities for staff at all levels as part of the ADEI Comprehensive Learning Plan.**
- 
 5. **Collaborate with consultants, CDD, and Purchasing Department to complete a disparity study examining whether present effects of past discrimination exist and are such that they compel the creation and implementation of a sheltered market program for certain groups.**
-  6. **Work with department heads and managers to ensure non-discriminatory practices across the full spectrum of employment and personnel actions.**
-  7. **Continue to provide in-depth coaching sessions by ADEI consultant and other programs to further equip City leaders and management staff with cultural competency and adaptive skills and further RHP Project goals.**
-  8. **Monitor all City-funded construction projects for contractor compliance with all federal, state, and City laws and regulations, including the Minority Business Enterprise Ordinance.**

OFFICE OF EQUITY AND INCLUSION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$205,380	\$236,900	\$375,400
OTHER ORDINARY MAINTENANCE	\$1,725	\$202,850	\$256,450
TRAVEL & TRAINING	\$410	\$2,895	\$5,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$207,515	\$442,645	\$636,850
FULL-TIME BUDGETED EMPLOYEES	1	1	2

EXECUTIVE - PUBLIC INFORMATION OFFICE

MISSION & SERVICES

The Public Information Office (PIO) serves as the City's liaison to the media; helps promote City programs and services; leads the coordination of the City's web, media, and social media strategy; and works to improve resident services. PIO staff work collaboratively with City departments to increase the types and quality of public information, increase communication with the City Council, build internal communication capacity and collaboration, and ensure that public information, regardless of the medium, is accessible.

The core work of the PIO falls into three broad categories: public information; resident services and information; and strategic initiatives. Staff provide regular and emergency updates to City Council members on emerging issues in the City, daily email updates to the community, and quarterly mailings to each household. Additionally, the PIO participates in various citywide initiatives, including COVID-19 pandemic response, the E-Gov process, Open Data Review Board, Cambridge Anti-Racism, Equity and Inclusion Initiative, cable television license renewal process, and co-leads the City's digital equity and 21st Century Broadband initiatives. The PIO also leads the City's ongoing engagement with Bloomberg Philanthropies' What Works Cities, which aims to expand staff skills and capacity to advance the use of data and evidence in local government. In 2022, the City leveled up to Gold level certification, one of only 13 cities to have met the What Works Cities national standard in achieving Certification.

Addressing digital inequities is a priority and is being addressed through a combination of direct City investments and close collaboration with City departments, nonprofit partners, and community stakeholders, such as the Cambridge Housing Authority. To support the ongoing implementation of the recommendations in the *Digital Equity in Cambridge* report and the successful completion of the 21st Century Broadband Initiative, the PIO is adding a full-time Digital Equity Specialist and Broadband Project Manager in FY23. This new role will assist in the development, outreach, research and analysis, project management, and implementation of the City's digital equity and broadband initiatives. The PIO, Information Technology Department (ITD), and other City departments will continue working to develop, coordinate, and deliver more comprehensive and sustainable digital equity and broadband solutions for our residents and businesses related to devices, connectivity, and skills.

PIO staff work to ensure timely and effective customer service coordination across departments by overseeing resident inquiries and service requests and routing them to the proper City staff for follow up. Through collaboration with ITD and other City stakeholders, the PIO assists departments with developing and monitoring performance metrics related to service delivery and customer service response.



Examples of designs developed through the Public Information Office to help create more inclusive City branding and materials

PIO staff also coordinate the City's Rodent Task Force that includes members from the Public Health, Inspectional Services, and Public Works departments as well as representatives from the Cambridge Housing Authority, Cambridge Public Schools, and Harvard University. The Task Force meets regularly to better coordinate efforts to address rodent issues. The Task Force follows up on all rodent complaints reported by residents to identify existing issues, provide tips on mitigating rodent activity, and implement baiting on public property when necessary. The City has also leveraged the partnership at What Works Cities to learn about approaches other local governments deploy to address rodent issues.

In FY23, the PIO will continue to advance the City's piloting of non-emergency call center capabilities and deployment of better technologies by phone, email, app, social media, and more aimed at improving customer service and access to information for our residents.

In FY23, the PIO will further refine and integrate a permanent translation strategy into its print and digital work. The PIO's goal is to ensure critical information is accessible to all residents. The PIO translation strategy now includes dedicated pages in its quarterly print mailings to all households for information in Amharic, Arabic, Bengali, Simplified Chinese, Haitian Creole, Portuguese, and Spanish. Additionally, these publications are fully translated and available on the new digital publication website launched in FY22.

Finally, in FY23, the PIO will build upon the work initiated during FY22 to reimagine and expand citywide capabilities related to web, print, and digital design as well as social media content, video, and animation. Our new creative design processes serve as a foundation for these expanded capabilities. By unifying design elements and creating easy-to-use templates for staff, the PIO seeks to expand capacity in UI/UX, animation, graphic design, and marketing to improve its communications with the public and provide enhanced support to communication managers embedded within various departments. Through this focus, the PIO aims to enhance comprehension of the varied and, at times, complicated information the City distributes to the public.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. **Implementation of recommendations from the City's digital equity study, and completion of the 21st Century Broadband Feasibility Study.**



2. Assist the Executive Office and City departments in identifying needs, establishing business processes, and implementing technology solutions related to improving resident services and communication.
3. Support an interdepartmental What Works Cities project team in advancing efforts to achieve platinum certification by the end of 2024.
4. Expand citywide communication strategies to leverage new communication best practices and innovations.



PUBLIC INFORMATION OFFICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$501,140	\$537,280	\$730,460
OTHER ORDINARY MAINTENANCE	\$157,630	\$425,960	\$470,450
TRAVEL & TRAINING	\$700	\$710	\$9,230
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$659,470	\$963,950	\$1,210,140
FULL-TIME BUDGETED EMPLOYEES	3	3	4

EXECUTIVE - TOURISM

MISSION & SERVICES

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

COT is managed by a 15-member Board of Directors that includes representatives from the City Manager's Office, the Cambridge Chamber of Commerce, Harvard University, MIT, Greater Boston Convention and Visitors Bureau (GBCVB), at least one hotel general manager and one restaurant owner, and three Cambridge residents. The Office is currently staffed by two full-time employees, one intern and 11 volunteers. Visit www.cambridgeusa.org for more information.

In FY22, COT partnered with the GBCVB to form the Boston/Cambridge Tourism Destination Marketing District (BCTDMD)—the first of its kind in Massachusetts. As a longtime Board member of the GBCVB, the Cambridge Office for Tourism played an integral part in guiding this effort from the onset, serving with colleagues from Boston on the Advocacy Committee, the Legislation Committee, and the Steering Committee. In January 2021, the legislature passed MGL chapter 40X, which provides for the Commonwealth to collect an assessment of 1.5% for each hotel room sold by hotels with 50+ rooms. The assessment is a line-item added on the guests' folios, passing the fee on to the customer. These funds are solely for marketing and promoting the hotels and destinations of Boston and Cambridge. Further, 33.3% of the funds collected from the Cambridge hotels will be disbursed to COT for Cambridge-specific tourism marketing efforts, in addition to the regional promotional projects funding through Boston as the lead city. Governance of how those funds are spent will be by an Oversight Committee comprised of members of the affected Cambridge hotels and COT.

Approval by 62% of hotels with 50+ rooms was required to form the BCTDMD, as well as the approval of the City Councils of both Boston and Cambridge. At the time the Order went before the Cambridge City Council, 78.9% of the hotels had signed a letter of support for Cambridge to join the BCTDMD, and

FY23 OBJECTIVES & PERFORMANCE MEASURES

1.  Assist Cambridge hotels in expanded marketing and sales efforts to attract convention and conference business by promoting partnerships with Boston meeting facilities; concentrate on promoting small business meetings while continuing to expand Cambridge's presence in the international meetings market; and maintain marketing efforts in the medical/pharmaceutical, group tours, and special events market segments.
2.  Increase awareness of Cambridge attractions by hosting familiarization tours for domestic and international journalists, travel agents, and tour operators.
3.  Expand internet presence via website enhancements, social media marketing, and advertising campaigns.
4.   Ensure a strong representation of minority-owned and small business listings on website and promote through social media.
5. Relocate visitor services into a new, temporary, location in Harvard Square while the Harvard Square Kiosk and Plaza renovations are underway.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Average hotel occupancy percentage	17.3%	53%	72%
1	Average hotel room rate	\$127	\$203	220
1	Average hotel revenue per available room	\$24.18	\$109.50	\$118
2	Number of familiarization tours hosted	0	20	25
3	Increase in Facebook / Instagram / Twitter followers	52% / 5% / 39%	120% / 10% / 10%	15% / 15% / 15%

TOURISM DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$582,000	\$532,000	\$532,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$582,000	\$532,000	\$532,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

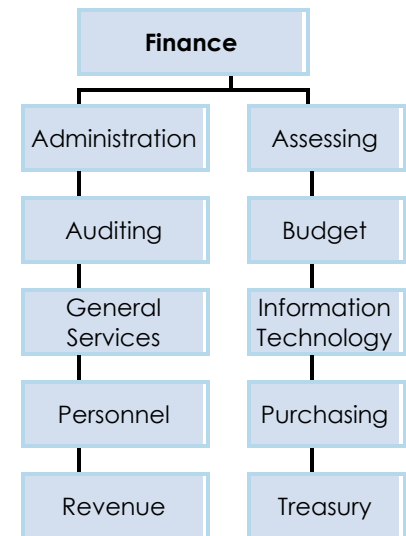
FINANCE

DEPARTMENT OVERVIEW

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

The Finance Department's success is reflected by the City's longstanding AAA bond rating and FY21 Certified Free Cash balance of \$214.4 million, which demonstrates the value of longstanding fiscal policies and management, and allowed the City to effectively manage fiscal uncertainties due to the COVID-19 pandemic since FY20. In addition, in FY22, 58% of residential taxpayers received a property tax bill that was lower, the same as, or only slightly higher (less than \$100) than the previous year. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. In FY23, the Department will continue to implement strategies to enhance the financial position of the City.

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



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$581,010	\$534,000	\$520,000
FINES & FORFEITS	\$4,000	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$565,210	\$651,330	\$641,220
MISCELLANEOUS REVENUE	\$1,264,710	\$600,000	\$600,000
TAXES	\$5,531,205	\$26,226,305	\$24,136,070
TOTAL BUDGETED REVENUE	\$7,946,135	\$28,011,635	\$25,897,290
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$14,366,900	\$15,243,335	\$17,092,755
OTHER ORDINARY MAINTENANCE	\$6,581,045	\$7,354,180	\$8,310,960
TRAVEL & TRAINING	\$226,690	\$347,550	\$430,775
EXTRAORDINARY EXPENDITURES	\$1,080	\$62,800	\$62,800
TOTAL BUDGETED EXPENDITURES	\$21,175,715	\$23,007,865	\$25,897,290
FULL-TIME BUDGETED EMPLOYEES	102	103	103

FINANCE - ADMINISTRATION

MISSION & SERVICES

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

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

Finance Administration works on several projects during the fiscal year and serves on several committees including: COVID-19 Return to Work Committee; Capital Committee (Chair); Community Preservation Act Committee (Chair); Family Policy Council; Tobin Montessori and Vassal Lane (TMVL) Upper School Building Committee; Foundry Building Committee; Fire Headquarters Construction Project Committee; IT Tactical Operations and Strategic Implementation Committee; City Hall Multi-Department Relocation Plan Committee; Cambridge Health Alliance Board of Trustees; Cambridge Retirement Board Investment Committee; Tourism, Economic Development, and Arts (TEA) working group; Renewable Energy Working Group; and Coordination of American Rescue Plan Act Funds.

Finance Administration also contributed to the following initiatives: development of application, tracking and payment systems to facilitate disbursements from the Mayor's Disaster Relief Fund and other funding sources; reduction of fees analysis to assist small businesses; creation of a Smartsheet application to facilitate approval of public meetings in conjunction with ZOOM training for staff; establishment of check-in stations at City buildings to ensure employee and visitor safety; establishment of the Park Ambassador Program; establishment of the Short-Term Rental compliance program; assisting in the development of the City's Written Information Security Policy; review of economic impact analyses for new developments; Article 97 compliance for the TMVL project; Armory land purchase; and Children's Savings Accounts.

The Administration Division's Other Ordinary Maintenance account includes funds for school breakfasts, the school MBTA pass program, Children's Savings Accounts, the Central Square BID, and the independent audit.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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



4. **Play a leading role on the Planning and Implementation of the City's Capital Program.**
5. **Work with Senior Leadership to review and implement City Council goals.**

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$259,455	\$310,365	\$269,005
OTHER ORDINARY MAINTENANCE	\$1,098,195	\$1,060,540	\$1,382,750
TRAVEL & TRAINING	\$1,040	\$1,040	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,358,690	\$1,371,945	\$1,656,255
FULL-TIME BUDGETED EMPLOYEES	1	1	1

FINANCE - ASSESSING

MISSION & SERVICES

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

The FY23 residential property values are based on 2021 calendar year sales activity. A sales analysis is conducted each year for single, two, and three family residential properties and condominiums. For commercial properties, income and expense data is obtained from market sources and commercial property owners and is analyzed to develop the income approach to value. The income approach is used for the valuation of commercial properties, including apartments, retail, offices, labs, and hotels.

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

Due to COVID-19, the Department has relied on technology to conduct property inspections, using change finder software, video conferencing for interior inspections, and focusing on exterior reviews of properties.

The Department has increased outreach to Cambridge businesses due to COVID-19. The hospitality and retail industries have been the most impacted by COVID-19 restrictions. In particular, the Department expanded outreach to the hotels for the FY22 bills, both with letters and by Zoom meetings with owners and operators through the help of the Cambridge Chamber of Commerce. Additionally, the Department conducted Zoom meetings with the neighborhood business associations and worked with them to

provide information to small businesses prior to the FY22 first half tax bills. This additional outreach to the business community is something that the Department will continue to do throughout the pandemic.

In April 2020, Cambridge adopted the small business personal property tax exemption for \$10,000, the maximum allowed under existing law. For FY21, 1,194 businesses were exempted under this provision. For FY22, Cambridge's home rule petition to increase this amount to \$20,000 was in effect and 1,553 small businesses were exempted.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. **Ensure the accuracy of real property valuation through routine re-inspection of all houses on a six-year cycle and annual inspection of sale properties, all properties for which building permits have been taken out for renovations and property upgrades, and all abatement application properties for which there has not been a routine inspection in the past year.**
2. **Collect market data for the DOR-required five year revaluation.**
3. **Work with the City Council to adopt expanded number of low and moderate income elderly exemptions through a home rule petition for FY23.**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Commercial buildings inspected	220	220	220
1	Tax exempt properties inspected	200	200	200
1	1, 2, and 3-family houses and condominium units inspected	2,100	2,100	2,250
2	Deeds processed	1,800	1,800	1,925

ASSESSING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,899,050	\$1,978,400	\$2,110,955
OTHER ORDINARY MAINTENANCE	\$555,925	\$599,265	\$636,765
TRAVEL & TRAINING	\$4,900	\$12,750	\$16,400
EXTRAORDINARY EXPENDITURES	\$1,080	\$2,800	\$2,800
TOTAL BUDGETED EXPENDITURES	\$2,460,955	\$2,593,215	\$2,766,920
FULL-TIME BUDGETED EMPLOYEES	13	13	13

FINANCE - AUDITING

MISSION & SERVICES

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

In FY23, the Auditing Division will continue to promote and expand the use of electronic processing of accounts payable payments in order to reduce paper usage and create an efficient method for tracking information electronically. These efforts have taken on increased importance in light of COVID-19 impacts on the workplace.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Purchase orders processed for City and School departments	11,500	14,000	14,000
2	Number of invoices processed	41,050	42,000	42,000
2	Percent of invoices posted within one day	65%	80%	85%
4	Percent of accounts payable payments submitted electronically	85%	85%	85%

AUDITING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,174,130	\$1,377,600	\$1,442,595
OTHER ORDINARY MAINTENANCE	\$5,910	\$5,900	\$5,900
TRAVEL & TRAINING	\$45	\$100	\$2,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,180,085	\$1,383,600	\$1,450,620
FULL-TIME BUDGETED EMPLOYEES	8	9	9

FINANCE - BUDGET

MISSION & SERVICES

The Budget Office prepares and monitors the City's annual Operating and Capital Budgets to ensure they address the City Council's goals, reflect residents' priorities, and comply with all federal, state, local, and Government Finance Officers Association (GFOA) requirements. The Budget Office assists departments, the City Council, residents, and other stakeholders with research, analysis, and support with budget procedures and other fiscal matters. In FY23, the Budget Office will continue to work with fiscal staff, the City Manager's Office, and departments to monitor and address ongoing fiscal impacts related to COVID-19 in order to ensure that the City maintains the ability to support and expand key community programs and initiatives.





PB-funded laundry facilities at CRLS

The FY23 Budget book includes information on the amount of operating funds budgeted for each of the 12 City Council goals which are intended to help guide budget priorities for the City. This is in addition to updates and enhancements to the Budget book in recent years related to COVID-19 messaging; consolidated spending information and categories; and updates regarding the City's Anti-Racism, Equity, and Inclusion Initiative.

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. Residents were able to vote in-person, over the phone, and online in English and seven other languages. More details, including the list of winning projects, are provided in the Public Investment section and online at pb.cambridgema.gov.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
2	Number of Cambridge residents age 12 and older who voted in PB	7,250	7,441	8,000

BUDGET DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$602,845	\$661,805	\$670,200
OTHER ORDINARY MAINTENANCE	\$103,390	\$124,000	\$137,750
TRAVEL & TRAINING	\$940	\$2,000	\$5,100
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$707,175	\$787,805	\$813,050
FULL-TIME BUDGETED EMPLOYEES	4	4	4

FINANCE - GENERAL SERVICES

MISSION & SERVICES

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

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

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

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

GENERAL SERVICES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$119,085	\$106,825	\$130,885
OTHER ORDINARY MAINTENANCE	\$357,885	\$259,000	\$389,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$476,970	\$365,825	\$520,635
FULL-TIME BUDGETED EMPLOYEES	1	1	1

FINANCE - INFORMATION TECHNOLOGY

MISSION & SERVICES

The City's Information Technology Department (ITD) maintains a dual mission to manage and secure IT infrastructure and systems, while collaborating with stakeholders to develop innovative solutions to support City operations and constituent services. Throughout FY22, the ongoing pandemic stretched ITD resources given a high demand for agile solutions to address changing business requirements, maintaining essential support services, and implementing new and upgraded systems and applications.

ITD's accomplishments in FY22 include substantial progress against IT Strategic Plan objectives and an assessment and refactoring of the Plan through June 2023. The Gartner Group's progress report highlighted major achievements, areas meriting focus, and extraordinary efforts in response to COVID-19. In *Investments, Prioritization, & Program Management*, ITD continued to improve IT capital investment prioritization through updated EGov forms and processes, including working with Finance to provide clear guidance in evaluating active EGov projects, hiring a project manager/business analyst to restore program management capacity, and implementing new IT contract tracker to improve procurement efficiency and return on investment (ROI). ITD strengthened *Customer Service and Workforce Capability* efforts by closing over 2,800 work requests; implementing a new asset tracking system; installing new phones in 12 schools and the Healy Public Safety Building; creating a Smartsheet user group to foster cross department collaboration; expanding active OpenGov record types; rolling out GIS field apps and surveys to improve ISD sanitary inspections; developing new wards and precincts from 2020 census data;

configuring closed captions for online and cable broadcast of public meetings; creating new websites for the Library, Police Department, and Envision Cambridge; applying predictive analytics to improve recycling rates; and helping Cambridge to achieve *What Works Cities Gold* certification. Key *Security, IT Resiliency and Disaster Recovery* achievements include publishing the City's first Written Information Security Policy (WISP), an unprecedented 90% completion rate for the annual staff cybersecurity training, the highest rating to date from the Center for Internet Security (CIS), conducting and responding to rigorous 3rd party penetration tests, rolling out strong password protection to block vulnerable passwords, implementing new classification and encryption for information and documents, replacing network equipment in 7 locations, and setting up mobile device and unified endpoint management for improved security and support.

In FY22, ITD responded to the pandemic's ebb and flow with innovative solutions to adapt municipal services and provide essential public health information. Key accomplishments include improving the COVID-19 Data Center with new features, enhancements, datasets, and visualizations, streamlining automations and data validations to improve data quality and accessibility, modifying license and permits to allow for more outdoor dining seating and cottage food permits, expanding online training to support remote workers, transitioning over 300 users to more secure, reliable remote access, and implementing major IT and AV upgrades to 11 conference and public meeting rooms to support remote and hybrid work. ITD also established an IT Telework Subcommittee and produced a report to the City's Future of Telework Committee addressing questions and outlining the tools, skills, and requirements for effective remote work arrangements. Addressing digital inequities highlighted by the pandemic continued to be a priority and included close collaboration with the Cambridge Housing Authority, School Department, Library, Human Service Programs, and local nonprofits to coordinate existing services, plan new programs and initiatives, and establish a Digital Equity Advisory Group. ITD, in close collaboration with the City Manager's Office and Purchasing, issued an RFP, conducted a thorough review and selection process, and commenced the City's expansive 21st Century Broadband study with CTC Technology & Energy contracted to develop a comprehensive municipal broadband report.

In FY23, ITD's efforts will focus on achieving IT Strategic Plan objectives, addressing City Council goals, and supporting pandemic driven priorities. Key projects and initiatives include completing the establishment of a Security Operations Center as a service to actively monitor and address growing cybersecurity threats; expanding the City's physical security access control systems; further raising staff cybersecurity awareness and skills to better protect City assets and information; commencing migration from on premises to cloud based file shares for improved collaboration, remote access, and resiliency; replacing any remaining outdated desk phones; and identifying integrated solutions for cloud based portable telephone services. In FY23, ITD also intends to better integrate the City's master address database with GIS systems; expand 3D GIS content available to the public; launch a new Data Services Portal; make available new data learning resources for staff and the public; publish a new Open Data Three-Year Strategic Plan; create new application specific online training for staff, including on OpenGov and Smartsheet; upgrade search capability on City websites; redevelop two department websites; and publish updated guidance for website content authors. ITD will continue working with City and partner organizations to develop and deliver more comprehensive and sustainable digital equity solutions for devices, connectivity, and skills, establish a dedicated digital equity and broadband project coordinator, and complete and make recommendations in response to the City's Municipal Broadband study.

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



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



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

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



5. Expand public Wi-Fi opportunities in parks.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of IT training classes provided to staff	60	90	80
1	What Works Cities certification (using data and evidence to tackle pressing challenges)	Gold Submission	Gold Certification	Gold Re-certification
2	Surveillance Use Policy ITD submissions approved	25	22	20
3	Number of data assets (datasets, visualizations, other data tools) available on the Open Data Portal	298	326	340
3	Number of online permits and licenses (ViewPoint record types)	149	156	170
4	Percent of staff engaging in annual cybersecurity training	85%	90%	95%

INFORMATION TECHNOLOGY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$5,428,045	\$5,908,955	\$6,453,295
OTHER ORDINARY MAINTENANCE	\$3,494,620	\$4,119,240	\$4,449,290
TRAVEL & TRAINING	\$48,000	\$99,960	\$113,000
EXTRAORDINARY EXPENDITURES	\$0	\$60,000	\$60,000
TOTAL BUDGETED EXPENDITURES	\$8,970,665	\$10,188,155	\$11,075,585
FULL-TIME BUDGETED EMPLOYEES	36	36	36





FINANCE - PERSONNEL

MISSION & SERVICES

The Personnel Division helps ensure that the City has a knowledgeable and diverse workforce that is prepared to provide high quality services to the City's residents. Personnel staff work with all City Departments to perform outreach and recruitment, provide information about City employment opportunities, administer collective bargaining agreements and City employment policies, ensure that fair labor practices are followed, and foster a productive and inclusive work environment. The Division also ensures that collective bargaining agreements are settled in a fair and equitable manner and strives to maintain collaborative relationships with union leaders. The Division supports and continues to offer programs that expand the City's cultural competency offerings, including workshops that focus awareness on sexual orientation/gender identity, updating mandatory programs in preventing sexual harassment and valuing diversity, equity and inclusion, and continuing to expand on the City's Anti-Racism, Equity, and Inclusion Initiative. In FY22, as a result of the ongoing impacts of COVID-19, the

Division has been responsible for policy and program development and implementation designed to support City employees and allow for the safe delivery of public services. Projects for the upcoming year include expanding the Comprehensive Learning Plan with particular emphasis on anti-racism, diversity, equity and inclusion offerings, supporting recruitment and hiring efforts, and enhancing career development opportunities throughout City departments.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Maintain consistent employment processes to ensure open, accessible, and responsive applicant intake systems, using a variety of outreach methods.**
-  2. **Assist the City Manager, Director of Equity and Inclusion, Director of Organizational Culture, and departments in meeting the goal of building a City workforce that is representative of Cambridge's diversity.**
-  3. **Provide learning and professional development opportunities to all employees through internal and external training activities and through the tuition reimbursement program.**
-  4. **Successfully manage employee relations in a manner that facilitates employee productivity and satisfaction within City wage guidelines and promotes labor stability.**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Total job postings	144	250	200
2	Number of participants in programs that enhance cultural competency, including valuing diversity, preventing sexual harassment, and sexual orientation/gender identity offerings	453	550	650
4	City collective bargaining agreements settled for the fiscal year	10	12	12

PERSONNEL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,506,085	\$1,569,705	\$2,005,800
OTHER ORDINARY MAINTENANCE	\$534,420	\$867,550	\$942,550
TRAVEL & TRAINING	\$170,690	\$226,500	\$281,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,211,195	\$2,663,755	\$3,229,850
FULL-TIME BUDGETED EMPLOYEES	13	13	13






FINANCE - PURCHASING

MISSION & SERVICES

The Purchasing Department implements and administers the purchasing policies and practices of the City. The Department ensures that all purchases of goods and services, and public construction, are made in accordance with state laws, City ordinances, and best practices and are open, fair, competitive, and obtained at the lowest possible cost without sacrificing quality. The Department assists with ensuring all City departments' compliance with the Surveillance Ordinance by filtering all technology procurements through the proper channels. Purchasing encourages all City departments to purchase locally and to purchase environmentally preferable products. The Department works to reduce the City's fleet vehicle dependency on fossil fuels and helps incorporate sustainability into new construction. In FY23, the

Department will continue to work toward expanding contracting opportunities for minority, veterans, and women-owned business enterprises by participating in a disparity study being conducted to support the implementation of a sheltered market program for goods and services. The Department conducts the request for qualifications process for designer selection projects. The Department also assists in the acquisition and disposition of City-owned real property and in the disposition of surplus property. The Department is actively involved in the procurement processes relating to several major construction projects throughout the city. The Purchasing Department is responsible for conducting emergency procurements in conformity with governing laws and policies in response to the COVID-19 pandemic and for procuring goods and services necessitated by the pandemic.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Invitations for bids	73	66	68
1	Construction bids	75	60	60
1	Requests for proposals	9	4	4
1	Purchase orders issued	7,595	8,600	8,600
1	Designer selection requests for qualifications	2	4	3
1	Number of contracts executed	925	930	900

PURCHASING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,053,250	\$1,025,970	\$1,283,615
OTHER ORDINARY MAINTENANCE	\$23,150	\$29,025	\$29,405
TRAVEL & TRAINING	\$730	\$1,000	\$3,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,077,130	\$1,055,995	\$1,316,620
FULL-TIME BUDGETED EMPLOYEES	8	8	8

FINANCE - REVENUE

MISSION & SERVICES

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

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

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

A payment drop box was installed behind City Hall to give residents a contactless option to drop off their payments. The City typically collects 99% of annual property taxes levied within the fiscal year and maintains a high collection rate for excise tax and water/sewer bills.

The Assistant Finance Director has the primary responsibility of monitoring and reporting federal CARES and FEMA expenditures in order to receive reimbursement for eligible costs. In addition, the Revenue Division collaborated with other City departments to facilitate the application process, disbursement, and reporting of housing and small business-related grants funded from the Mayor's Disaster Relief Fund and other funding sources. The Revenue Division is responsible for the monitoring and reporting of expenditures related to the recently-enacted federal American Rescue Plan.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

REVENUE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,504,640	\$1,450,315	\$1,853,435
OTHER ORDINARY MAINTENANCE	\$293,095	\$134,660	\$170,800
TRAVEL & TRAINING	\$45	\$2,700	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,797,780	\$1,587,675	\$2,027,235
FULL-TIME BUDGETED EMPLOYEES	12	12	12

FINANCE - TREASURY

MISSION & SERVICES

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

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

This Division successfully managed the conversion to a new banking institution from the City's previous bank due to a merger. Payroll is responsible for processing the payroll for approximately 5,000 employees as well as for handling federal, state, and Medicare withholding; health and life insurance; and deferred compensation and retirement.

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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

TREASURY DIVISION FINANCIAL OVERVIEW

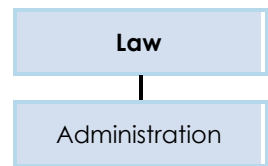
EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$820,315	\$853,395	\$872,970
OTHER ORDINARY MAINTENANCE	\$114,455	\$155,000	\$166,000
TRAVEL & TRAINING	\$300	\$1,500	\$1,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$935,070	\$1,009,895	\$1,040,520
FULL-TIME BUDGETED EMPLOYEES	6	6	6

LAW

DEPARTMENT OVERVIEW

The Law Department is charged with the prosecution and defense of all lawsuits in which the City is a party in state and federal courts and in administrative agencies. The Department functions as a full-time law office, handling the City's litigation and other legal functions in-house to the maximum extent possible. The Department's staff includes 11 attorneys, a public records access officer, an assistant public records access officer, an office manager, and two administrative assistants.

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



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$50,000	\$50,000	\$50,000
LICENSES AND PERMITS	\$2,500	\$0	\$0
TAXES	\$2,847,370	\$3,649,310	\$3,837,715
TOTAL BUDGETED REVENUE	\$2,899,870	\$3,699,310	\$3,887,715
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,095,850	\$2,355,535	\$2,676,670
OTHER ORDINARY MAINTENANCE	\$1,144,565	\$684,800	\$696,800
TRAVEL & TRAINING	\$20,206,240	\$910,670	\$514,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$23,446,655	\$3,951,005	\$3,887,715
FULL-TIME BUDGETED EMPLOYEES	15	16	16

LAW - ADMINISTRATION

MISSION & SERVICES

In addition to handling the City's litigation and all manners of claims asserted against the City, the Law Department's attorneys draft, review, and approve a wide range of legal documents required for City business, including contracts, written opinions, and ordinances. The Law Department's attorneys provide legal representation and advice to the City and its officials in numerous areas of law, including issues related to affordable housing, zoning, construction, development, sustainability and environmental issues, renewable energy procurement, transportation, elections, surveillance technology and compliance with the Surveillance Ordinance, cannabis, including the Cannabis Business Permitting Ordinance and negotiating Host Community Agreements, employment, civil rights, contracts, tax, real estate law, land acquisition, torts involving personal injury and property damage, ethics, conflicts of interest, compliance with financial disclosure laws, information security, and a wide range of other issues. Attorneys in the Law Department have developed broad expertise in response to the increasingly complex legal

considerations associated with governance including compliance with the Open Meeting Law and the Public Records Law.

The volume of public record requests has been increasing rapidly in the past few years, and growing from 876 in FY20 to 1,461 in FY21.

The Law Department has spent a high percentage of its time dealing on an emergency basis with all manner of COVID-19 pandemic-related work, including: drafting and amending all City emergency COVID-19 orders issued by the Commissioner of Public Health and the City Manager; working with the License Commission to permit outdoor seating arrangements for restaurants; creating ARPA rules and forms for the distribution of relief funds; drafting and reviewing grant agreements (including for the Central Square Business Improvement District); working with boards and commissions to train them on how to conduct remote meetings; and analyzing and advising on all state and federal COVID-19 orders and legislation. This has included legislation as a result of COVID-19 that has temporarily amended the Open Meeting Law and has temporarily amended liquor licensing.

In addition, the Law Department has provided advice related to and drafted Home Rule petitions to the State Legislature including those related to the construction of the new Tobin School, early voting, the fire cadet program, and a real estate transfer tax; has led negotiations on dozens of City agreements, including those related to the development of the Foundry and related to the ongoing development of Cambridge Crossing; has handled the acquisition of properties by the City for watershed protection, for housing and other public purposes; has worked closely with other City departments to respond to a significant number of zoning amendment petitions filed with the City Council; and has provided advice related to the current hiring processes for the next City Manager and City Clerk.

The FY21 Travel & Training expenditures include \$18,500,000 for the friendly taking of Buckingham Field from Buckingham Browne & Nichols School.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,095,850	\$2,355,535	\$2,676,670
OTHER ORDINARY MAINTENANCE	\$1,144,565	\$684,800	\$696,800
TRAVEL & TRAINING	\$20,206,240	\$910,670	\$514,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$23,446,655	\$3,951,005	\$3,887,715
FULL-TIME BUDGETED EMPLOYEES	15	16	16

MAYOR

DEPARTMENT OVERVIEW

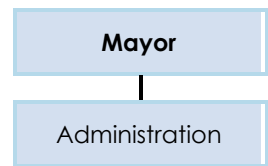
The Mayor fulfills political, ceremonial, and community leadership functions on behalf of the City while serving as the Chairperson for both the City Council and the School Committee. The Mayor's Office prioritizes constituent service and works directly with members of the public to provide information and address concerns regarding municipal government and services. The Mayor's Office hosts a variety of citywide events and celebrations, writes policy, and serves as the City liaison between federal and state agencies, as well as community groups and citizens. As the face of the City, the Mayor is the City's official receiver for visiting dignitaries. During the COVID-19 pandemic, the Mayor worked with City officials to provide information, guidance, and access to PPE to Cambridge residents, particularly low-income residents and those within the BIPOC community. In 2020, the Mayor re-launched the Mayor's Disaster Relief Fund, raising nearly \$5 million to assist residents, businesses, and arts organizations in financial need due to the pandemic. Those funds have been distributed over the last two years.

Administration: The Mayor's Office is responsive to the high number of requests it receives from the residents of Cambridge, and works closely with all City departments to provide the highest standard of constituent services.

Ceremonial Functions: The Mayor represents the City at ceremonial functions and hosts public events celebrating the diversity of Cambridge. Due to the pandemic, many of the annual events were canceled, but outreach efforts were made to provide connection, and supplies were provided in lieu of in-person gatherings.

Community Leadership: The Mayor promotes unity and forges new partnerships throughout the City. The Mayor may occasionally appoint special commissions or task forces to examine issues of concern to the public. Community Leadership funds are used for printing, mailing, and other organizational or public information expenses. During the pandemic, the Mayor collaborated with universities, nonprofit organizations, and local businesses to create additional connections to residents.

Governmental Relations: The Mayor hosts visiting dignitaries and officials interested in forging or growing partnerships with the City. The Mayor participates in various conferences, municipal policy boards, and educational boards to ensure active engagement in and awareness of current issues and trends facing municipalities. Due to the pandemic, the Mayor participated in dozens of visits and conferences through virtual programming with organizations throughout the country and world.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$32,000	\$32,000	\$32,000
TAXES	\$793,200	\$666,790	\$874,035
TOTAL BUDGETED REVENUE	\$825,200	\$698,790	\$906,035
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$528,800	\$418,180	\$690,405
OTHER ORDINARY MAINTENANCE	\$88,705	\$131,000	\$186,130
TRAVEL & TRAINING	\$9,180	\$12,000	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$626,685	\$561,180	\$906,035
FULL-TIME BUDGETED EMPLOYEES	5	5	5

MAYOR - ADMINISTRATION

MISSION & SERVICES

Affordable Housing: The Mayor's Office, in collaboration with housing providers, the City Council, City Administration, City Manager's Housing Liaison, and Community Development Department, will continue to advance policy initiatives aimed at decreasing tenant displacement, and pushing to utilize City-owned property to preserve and increase the affordable housing stock in the City. Additionally, the Mayor's Office works to increase legal services support, education on tenants' rights, and City funding dedicated to affordable housing. In 2021, Mayor Siddiqui championed several initiatives to advance affordable housing and tenant advocacy in Cambridge, including:

- Preserving affordability of over 500 units at Rindge Towers with Housing and Urban Development (HUD);
- Solidifying increased funding to HomeBridge, a program that creates a pathway for a variety of income earners to attain home ownership in Cambridge;
- Pushing to develop alternative credit in inclusionary housing;
- Working with the City to purchase properties for affordable housing and supporting the Alliance of Cambridge Tenants and other tenants' rights advocacy groups.

Community Engagement: The Mayor's Office will continue engaging residents across the city by hosting events and increasing outreach opportunities. The Mayor has sponsored new and inclusive events, including the annual Community Iftar during Ramadan, a Bollywood night at Starlight Square, and other significant cultural and historical celebrations. The Mayor's Office will continue to introduce new community events and outreach efforts, including increasing language translation services, encouraging voting and voter registration, and supporting the many diverse festivals and community events held in the city. In 2021, despite the COVID-19 pandemic, the Mayor held several community engagement events to connect with residents and families throughout Cambridge, including:

- Partnering with Cambridge Public Schools (CPS) to host community fairs to provide resources in several languages and supplies for students to thrive during the school year;
- Partnering with Cambridge Public Library and 22-CityView to read children's books for Cambridge Family Storytime;



Mayor Sumbul Siddiqui

- Providing free tickets during Black History Month to Cambridge residents to visit the Museum of African American History, and advocating for museum tickets to be permanently available through the library;
- Facilitating 20 focus groups with Cambridge residents and diverse stakeholders as part of the City Manager search process;
- Hosting the Mayor's Bike Bonanza to promote cycling and supporting local businesses across Cambridge.

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

- Continuing the Early College Pilot that began this year in partnership with Lesley University to provide 48 CRLS students with opportunities to fulfill high school graduation requirements while also earning college credits;
- Partnering with MIT on expanding the Elevate Youth Local Parks Program in Cambridge, a free outdoor enrichment opportunity for 4th and 5th grade CPS students, and a leadership opportunity for Youth Leaders in the Cambridge Housing Authority (CHA) WorkForce Youth Program;
- Providing funding for yearbooks to seniors graduating from CRLS and journals for graduating 8th graders;
- Partnering with the Community Development Department to host the 2022 Small Business Legacy Luncheon.

Climate Change: The Mayor's Office will continue working on equitably mitigating the effects of climate change and making Cambridge a more environmentally sustainable city. Through the promotion of sustainability and education on the climate crisis, the Mayor's Office has worked to make Cambridge a

climate leader, with additional attention paid to underserved parts of the city where vulnerable residents are most impacted by climate inaction. This year, the Mayor has led Cambridge to be a greener city by:

- Forming a Climate Crisis Working Group with climate experts from Cambridge and Massachusetts to help draft a report on what actions Cambridge must take to reduce emissions and improve resiliency;
- Hosting an International Youth Conference at City Hall with the United Nations Department of Global Communications Civil Society Unit, UN HABITAT, and UNA focused on climate change;
- Co-sponsoring a Green Jobs Ordinance to grow the size and diversity of our clean energy workforce;
- Visiting CPS classrooms with DPW to teach students about recycling and tree planting and providing reusable water bottles.

Community Well-being: The Mayor's Office will continue to ensure that the well-being of our community includes all residents, especially marginalized communities. The Office will prioritize initiatives that create space for residents to access mental health services and live healthy lives, destigmatize mental illness, engage residents civically and culturally, and create a sense of belonging to our City. Community well-being became a priority during the pandemic, and the Mayor advanced this goal by:

- Launching Cambridge RISE, Recurring Income for Success and Empowerment, Cambridge's pilot guaranteed income project, which provides \$500 monthly payments to 130 single caretaker families earning up to 80% AMI, with most participants below 50% AMI for 18 months;
- Starting the Mayor's Winter Support Drive by raising \$75,000 to provide gift cards to residents in need in partnership with Harvard, MIT, and the Chamber of Commerce. The Mayor's Office worked with over a dozen Cambridge organizations to distribute grocery store and restaurant gift cards to residents who were struggling during the winter season;
- Providing 600 meals to families celebrating Ramadan, and collaborating with Harvard, MIT, and Lesley University to talk about the importance of voting and civic engagement;
- Partnering with the Cambridge Police Department and the Council on Aging to provide Cambridge seniors with care packages for the holidays;
- Hosting Yoga on the Lawn at City Hall during Mental Health Awareness Month to promote mindfulness and healthy practices;
- Connecting hundreds of Cambridge residents with resources to address housing matters, questions related to COVID-19, and general concerns and feedback for the City.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$528,800	\$418,180	\$690,405
OTHER ORDINARY MAINTENANCE	\$88,705	\$131,000	\$186,130
TRAVEL & TRAINING	\$9,180	\$12,000	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$626,685	\$561,180	\$906,035
FULL-TIME BUDGETED EMPLOYEES	5	5	5

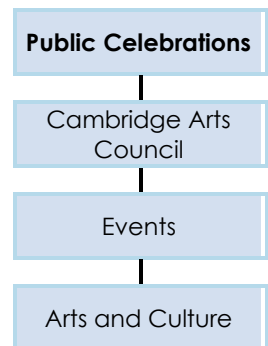
PUBLIC CELEBRATIONS

DEPARTMENT OVERVIEW

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

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

Cambridge Arts embraces a vision that welcomes and supports everyone. Believing that a multiplicity of perspectives is essential to a strong society, the Council is committed, both in policies and practices, to building participation in and awareness, understanding, and appreciation of the arts and all cultures. In ongoing work to address cultural and historical inequities, the Council strives to be a community anchor that reflects the entire Cambridge community and expands access, opportunities, and inclusion within every form of creative expression. The Council values diverse voices and people of all ages, backgrounds, ethnicities, abilities, gender identities, sexual orientations, socioeconomic situations, religions, citizenship statuses, and family configurations.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$37,200	\$35,300	\$40,000
TAXES	\$1,519,440	\$1,583,400	\$1,710,710
TOTAL BUDGETED REVENUE	\$1,556,640	\$1,618,700	\$1,750,710
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$727,020	\$794,625	\$1,041,735
OTHER ORDINARY MAINTENANCE	\$535,500	\$602,255	\$707,650
TRAVEL & TRAINING	\$550	\$1,125	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,263,070	\$1,398,005	\$1,750,710
FULL-TIME BUDGETED EMPLOYEES	6	7	7

PUBLIC CELEBRATIONS - CAMBRIDGE ARTS COUNCIL



Bread and Puppet Theater on Cambridge Common

MISSION & SERVICES

In response to the ongoing pandemic, Cambridge Arts again transitioned the annual Cambridge Arts River Festival to a virtual **Cambridge Arts STREAM Festival** presenting an online showcase of local jazz musicians recorded in the historic theater at the Multicultural Arts Center. Along with the performer showcase, the event featured a retrospective of video and audio footage of the festival's dynamic 45-year history. The STREAM Festival was produced in partnership with the Multicultural Arts Center, Cambridge Jazz Foundation, JazzBoston and Cambridge Community Television (CCTV).

Each year, the City of Cambridge contributes substantial funding to support local artists, cultural workers, and arts organizations through the **Cambridge Arts Grant Program**. This support is coupled with funding received through the Massachusetts Cultural Council's statewide Local Cultural Council Program. In FY22, Cambridge Arts distributed approximately \$300,000 through the following grant opportunities:






Organizational Investment: Developed to provide general operating support and capacity building opportunities to local cultural organizations that benefit Cambridge residents through their existence and programming. Organizations can apply for grants of \$9,000 to support operational costs, sustainability, and resiliency, particularly considering the significant and devastating impacts resulting from the COVID-19 pandemic.

Art for Social Justice: Developed to support projects that present themes and ongoing work of social justice to the Cambridge public through the arts. Individuals, creative partnerships, and organizations can apply for grants of \$7,500 to support artistic projects that positively impact and elevate issues related to health, education, food, housing, laws, information and digital access, transportation, political and economic opportunity and agency, environmental health, public safety, civic participation and activation of public spaces. In particular, grants in this category seek to reflect the interests, visions, and participation of those who have historically been underserved and underrepresented, including but not limited to those who identify as Black, Indigenous, Asian American, Pacific Islander, others who identify as people of color, and persons with disabilities.

Local Cultural Council: Provide support for project-based programs in a variety of art practices, ticket subsidies, cultural field trips for youth, public art, and creative placemaking/keeping, and other creative activities. Individuals or organizations can apply for grants up to \$5,000 to support their creative work.

Cambridge Arts joined the City of Cambridge and Cambridge Community Foundation to continue implementing the **Cultural Capital Fund** to address urgent needs in the local arts and culture sector resulting from the impacts of the pandemic. The partnership is committed to building an endowment for the arts and culture sector, targeting \$5 million over a five-year period, to increase resilience within the sector and better support and protect the City's cultural richness. The Cultural Capital Fund provides grants to local arts organizations of up to \$25,000 for capital needs and improvements and up to \$10,000 to support both established and emerging organizations in managing operational needs and to implement programming.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Promote arts in City neighborhoods by supporting artists, cultural workers, arts events, and local arts organizations through a grant program funded by the City and the Massachusetts Cultural Council.**
-  2. **Build community through art reflective of the City's diverse populations while fostering participation of local artists, arts organizations, neighborhood groups, and businesses.**
-   3. **Commission, care for, and conserve public art and creative place-making that enhances the City's built environment and residents' quality of life, enlivens the history and social context of publicly accessible locations and makes the City a creative, interesting, and attractive place for residents and visitors.**
-  4. **Continue to promote the arts in Cambridge through engaging and accessible exhibitions in Gallery 344.**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of financial grants awarded and direct economic and communications support to individual artists, creative partnerships, and local arts organizations	63	53	53
2	Estimated audience at arts-related events	25,000	25,000	75,000
2	Number of artists presented as part of citywide arts-related events	225	300	500
2	Number of artists participating in Cambridge Arts Open Studios programming	150	125	250
3	Public artworks in the City of Cambridge collection	268	272	276
3	Number of artworks receiving regular maintenance	176	200	200
4	Number of participants attending gallery-related exhibitions and events	1,200	500	1,250

CAMBRIDGE ARTS COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$675,610	\$717,195	\$864,810
OTHER ORDINARY MAINTENANCE	\$285,500	\$304,950	\$357,900
TRAVEL & TRAINING	\$550	\$1,125	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$961,660	\$1,023,270	\$1,224,035
FULL-TIME BUDGETED EMPLOYEES	5	6	6

PUBLIC CELEBRATIONS - EVENTS

MISSION & SERVICES

In addition to funding for the Cambridge Arts Council, the Public Celebrations budget includes allocations for the Multicultural Arts Center (\$200,000), Community Events (\$60,000), and Holiday Celebrations (\$79,750).

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

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

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



A poster for a jazz performance at Starlight Square

EVENTS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$250,000	\$297,305	\$339,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$250,000	\$297,305	\$339,750
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC CELEBRATIONS - ARTS AND CULTURE

MISSION & SERVICES

A primary goal of Envision Cambridge for Community Wellbeing and Arts is to cultivate a city where artistic expression and cultural traditions are integrated into all aspects of civic life. Strategies include ensuring artists have space in Cambridge to work, meet, produce, perform, and display their work and bolstering artistic activity through audience building and support for professional and nonprofessional artists. Similarly, the Mayor's Arts Task Force produced specific recommendations on Public Art, support

for the Central Square Cultural District and the City's arts economy, improvements to licensing and permitting processes, nonprofit support, and university responsibility.

In response to recommendations from the Task Force, the new Arts and Culture Division was created and added to Public Celebrations. Within this Division, a new position of Director of Arts and Cultural Planning has been created and will be filled by the end of FY22. Reporting directly to the City Manager, the Director of Arts and Cultural Planning will coordinate the development and implementation of cultural initiatives and events for the City. As part of the newly established Arts and Culture Division, the Director of Arts and Cultural Planning will collaborate with the Cambridge Arts Council and other City departments to expand Cambridge's recognition and support of cultural heritage as a cornerstone of the Arts community and civic life. Particular focus will be placed on increasing racial and cultural equity in the distribution of City resources for arts and culture initiatives.

ARTS AND CULTURE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$51,410	\$77,430	\$176,925
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$10,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$51,410	\$77,430	\$186,925
FULL-TIME BUDGETED EMPLOYEES	1	1	1

RESERVE

DEPARTMENT OVERVIEW

State law allows each city to establish a fund "to provide for extraordinary or unforeseen expenditures." For FY23, the City has allocated \$40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

Recent Reserve Transfers:

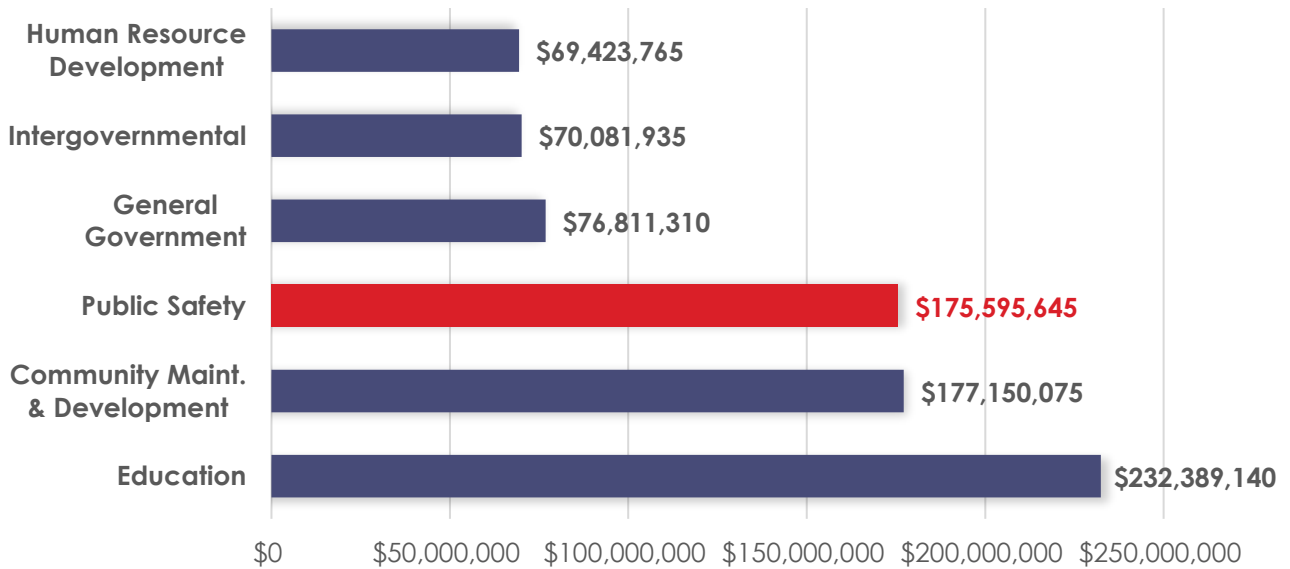
- FY22: As of March 31, the Reserve account has not been used in FY22
- FY21: The Mapping Feminist Cambridge: Inman Square and Mapping Feminist Cambridge: Central Square projects (\$15,000); legal advertisement costs for Clerk's Office (\$10,000)
- FY20: Covering increased printing costs caused by transitioning to transcription-based minutes for City Council meetings (\$20,000)
- FY19: Climate-controlled storage for ballot boxes (\$17,200)
- FY18: 200 copies of *Identity, Relationships, and Media Activity Guide for Cambridge's Youth-Serving Programs* delivered to City program in youth centers and other Cambridge clubs, activities, and afterschool programs (\$2,050); additional costs associated with the 2018 Memorial Day ceremony (\$3,800)

RESERVE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$40,000	\$40,000	\$40,000
TOTAL BUDGETED REVENUE	\$40,000	\$40,000	\$40,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$40,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC SAFETY

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$7,892,310	\$12,413,525	\$12,780,330
FINES & FORFEITS	\$4,490,385	\$8,261,820	\$8,408,000
INTERGOVERNMENTAL REVENUE	\$1,147,395	\$1,147,395	\$1,147,395
LICENSES AND PERMITS	\$57,651,445	\$46,688,765	\$40,577,255
MISCELLANEOUS REVENUE	\$210,620	\$406,030	\$416,840
TAXES	\$111,687,680	\$98,627,275	\$112,265,825
TOTAL BUDGETED REVENUE	\$183,079,835	\$167,544,810	\$175,595,645
PROGRAM EXPENDITURES			
ANIMAL COMMISSION	\$512,840	\$571,445	\$619,420
COMMUNITY SAFETY	\$0	\$0	\$2,874,570
ELECTRICAL	\$2,475,520	\$2,699,555	\$3,144,665
EMERGENCY COMMUNICATIONS	\$8,103,085	\$8,847,850	\$9,956,745
FIRE	\$56,229,395	\$59,410,735	\$63,543,785
INSPECTIONAL SERVICES	\$3,940,295	\$4,159,950	\$4,521,675
LICENSE COMMISSION	\$1,401,600	\$1,337,285	\$1,565,940
POLICE	\$63,656,560	\$67,669,760	\$73,529,240
POLICE REVIEW AND ADVISORY BOARD	\$2,625	\$3,845	\$6,800
TRAFFIC, PARKING AND TRANSPORTATION	\$12,446,760	\$15,773,755	\$15,832,805
TOTAL BUDGETED EXPENDITURES	\$148,768,680	\$160,474,180	\$175,595,645

ANIMAL COMMISSION

DEPARTMENT OVERVIEW

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

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

The Commission also enforces City and state animal regulations and ordinances and administers licensure programs. Dog license fees are \$10 for a spayed/neutered dog and \$30 for a dog that is not spayed/neutered. Animal-related fines, including fines for unlicensed dogs or not picking up dog waste, range from \$25-\$100 per violation. The Animal Commission accepts online payments for dog license applications, making it easier for residents to renew.

The Animal Commission continues to work with the Community Development Department and the Department of Public Works to increase opportunities for shared use and dedicated off-leash areas across the City's open spaces.

Animal Commission

Administration

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$10,000	\$10,000	\$10,000
FINES & FORFEITS	\$3,900	\$2,200	\$2,000
LICENSES AND PERMITS	\$52,460	\$45,000	\$45,000
TAXES	\$451,085	\$513,845	\$562,420
TOTAL BUDGETED REVENUE	\$517,445	\$571,045	\$619,420
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$496,860	\$555,100	\$597,580
OTHER ORDINARY MAINTENANCE	\$15,450	\$15,065	\$19,190
TRAVEL & TRAINING	\$530	\$1,280	\$2,650
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$512,840	\$571,445	\$619,420
FULL-TIME BUDGETED EMPLOYEES	5	5	5

ANIMAL COMMISSION - ADMINISTRATION



A Coyote relaxing near Memorial Drive




MISSION & SERVICES

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

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

This year, Animal Control Officers responded to over 2,000 calls for service and transported over 200 animals to wildlife rehab facilities, vet hospitals, and local rescue groups or shelters. Staff licensed over 4,000 dogs and patrolled over 90 open spaces to provide information for residents regarding the designated and shared use spaces throughout the city and the rules and regulations for off-leash areas, dog waste removal, and barking. The annual low-cost rabies vaccination clinic for dogs is held in April.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Enforce the provisions of all Animal Control Ordinances, including leash laws and dog waste requirements.
-  2. Engage in community outreach to provide resources connecting pet owners with needed services and information.
-  3. Continue to transport sick, injured, or stray animals for rescue, rehabilitation, or humane euthanasia.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of dog licenses issued	4,122	4,150	4,150
1	Number of dogs picked up as strays or impounded	41	50	50
1	Number of dogs returned to owner	68	50	50
1	Number of calls for service	2,098	2,500	2,500
2	Number of animals vaccinated	20	110	110
3	Number of animals (dogs, cats, raccoons, skunks, bats, squirrels, coyotes, turkeys, and exotic pets) transported	261	180	180

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$496,860	\$555,100	\$597,580
OTHER ORDINARY MAINTENANCE	\$15,450	\$15,065	\$19,190
TRAVEL & TRAINING	\$530	\$1,280	\$2,650
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$512,840	\$571,445	\$619,420
FULL-TIME BUDGETED EMPLOYEES	5	5	5

COMMUNITY SAFETY

DEPARTMENT OVERVIEW

The Community Safety Department (CSD) is a newly established department that coordinates community driven solutions to enhance safety and wellness in the community by providing key services and programs targeted at the most vulnerable populations.

Community Safety

Administration

Based on identified needs in the community for an alternate non-police response to non-violent and behavioral crisis calls and reducing or preventing violence in the community, the Department's mission is to support the community through a trauma-informed framework and evidence-informed solutions. The Department is responsible for providing key community services and coordinating programs targeted at the most vulnerable populations, with a focus on behavioral health crisis response and violence prevention and intervention, as well as overall wellness. These evidence-informed initiatives will be rooted in harm reduction and trauma-informed principles grounded in the belief that all people deserve respect, autonomy, dignity, and opportunity. The Department will be responsible for overseeing the Cambridge Alternative Response Program, as well as other efforts to make the community a safer place to live, work, and experience for all.

CSD will collaborate with community stakeholders to develop additional programs and services through community engagement, focus groups, analyzing data, and establishing an advisory board to identify additional service gaps and work to remediate those gaps in services to the most vulnerable populations. The coordination of these services will include collaborating and building partnerships with community safety agencies and programs, non-profit agencies, and community partners to provide additional support for these initiatives. These services may include providing mutual aid services, community-based skill building and training, providing aftercare and proactive community cohesion as a resource to community members associated with violence or behavioral crisis. In addition, the Department will seek to partner with community agencies to provide support for programs specifically for young men of color including wrap-around and aftercare services.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$0	\$0	\$2,874,570
TOTAL BUDGETED REVENUE	\$0	\$0	\$2,874,570
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$810,120
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$1,885,325
TRAVEL & TRAINING	\$0	\$0	\$14,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$165,000
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$2,874,570
FULL-TIME BUDGETED EMPLOYEES	0	0	6



The Cambridge Alternative Response Program model

MISSION & SERVICES

With the development of the Community Safety Department (CSD), the City of Cambridge will launch the Cambridge Alternate Response Program that will provide crisis intervention services for non-violent and behavioral health crisis calls. This Program will provide residents with a non-public safety response for these calls processed by dispatchers through the 9-1-1 center. These calls will be assessed and triaged via medical protocol and Department policy for dispatch of field teams under the Alternative Response Program. Field teams will consist of Peer Support Specialists and Crisis Response Specialists, who will serve as primary responders to non-violent behavioral health crisis calls, employing their training and lived experiences to provide immediate support. CSD and the Cambridge Alternative Response Program will collaborate with local community resources and other public safety organizations to provide a link between individuals in crisis and the support that they need.









The Department will support violence prevention and intervention programs that will enhance community collaboration with community safety organizations and programs, community violence intervention, support residents and families that are at-risk, and support victims of crime. In addition, the Department will collaborate with residents and those seeking resources and services with the goals of building trust in the community, providing wrap-around services to victims of violence, conducting peace keeping circles as well as providing resources for at-risk youth and young adults.

The initial components of violence prevention and intervention efforts, based on evidence-informed programs across the country, will include impacting change in community norms that allow, encourages, and exacerbate violence in chronically violent neighborhoods to healthy norms that resist the use of violence. Efforts to identify potentially violent events along with intervention with community members and utilizing outreach specialists will foster greater trust in the community to prevent violence and support all residents. Programs will be aimed at preventing neighborhood violence through information gathering, relationship building, and conflict mediation. The Department will provide continuous

collaboration and partnerships in analyzing data to ensure proper implementation of the community vision and identify changes in violence that occurs. The Department will develop a framework for training and technical assistance to workers, program managers and agencies to implement violence prevention and intervention models throughout the community.

The City will collaborate and partner with community safety agencies, non-profit agencies, and community partners to provide additional services in support of the Cambridge Alternative Response Program and other programs under the Community Safety Department. These services may include providing mutual aid services, community-based skill building training, aftercare and proactive community cohesion as a resource that is provided to community members associated with violence or behavioral crises. In addition, the Department will provide support for programs specifically for young men of color including wrap-around and aftercare services.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  **1. Reduce the number of responses to non-violent crisis calls by other public safety agencies.**

-  **2. Improve service to the community by diverting non-violent and behavioral crises towards longer-term support services by enhancing collaboration between the community served, community partners, and public safety agencies.**

-  **3. Engage with the community to build trust, strengthen support networks, and foster the provision of new services in the community.**

-  **4. Support community partners, public safety employees, and the public through training.**


OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Percentage of calls handled by the Cambridge Alternative Response Program compared to total calls received by the 9-1-1 center	n/a	n/a	10%
1	Percentage of total calls handled by telehealth requiring no on-scene response	n/a	n/a	5%
1	Percentage of calls from other public safety agencies where Cambridge Alternative Response is requested	n/a	n/a	20%
1	Percentage of calls initiated by Cambridge Alternative Response Program	n/a	n/a	20%
2	Percentage of calls where the Cambridge Alternative Response Program is requested by other first responders already on-scene	n/a	n/a	10%
2	Percentage of direct referrals to community follow-up resources and community partners	n/a	n/a	10%
2	Percentage of direct referrals to behavioral health support services	n/a	n/a	10%
2	Percentage of referrals to substance use disorder support services	n/a	n/a	10%
2	Percentage of direct referrals to homelessness support services	n/a	n/a	10%

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
3	Percentage of calls where the Cambridge Alternative Response Program was directly requested by the caller	n/a	n/a	10%
3	Number of mutual aid events hosted or participated in	n/a	n/a	15
3	Number of community outreach events hosted or participated in	n/a	n/a	20
3	Number of complaints per year as a percent of total calls responded to by the Cambridge Alternative Response Program	n/a	n/a	3%
4	Average number of training hours annually per Cambridge Alternative Response program employee	n/a	n/a	40
4	Number of community and/or first responder training events hosted or participated in	n/a	n/a	10

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$810,120
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$1,885,325
TRAVEL & TRAINING	\$0	\$0	\$14,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$165,000
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$2,874,570
FULL-TIME BUDGETED EMPLOYEES	0	0	6

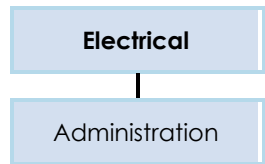
ELECTRICAL

DEPARTMENT OVERVIEW

The Electrical Department oversees street lighting and the municipal fire alarm system, maintains lighting in all parks and outdoor recreation areas in the city, and provides electrical maintenance and construction services to all municipal buildings. The Department installs and repairs communication systems such as departmental telephones, public emergency call boxes, fiber optic cable networks, and cabling for local area networks within City buildings. The Department also oversees the installation of cables, conduits, and equipment by utilities and other contractors over and within public ways.

The Electrical Department continues to work with Eversource and other City departments to help facilitate the installation of additional charging stations.

The Electrical Department is currently in the planning process of updating the existing adaptive lighting system. The new system will maintain over 35 dimming schedules currently in effect. These dimming schedules will continue to reduce Kwh usage by 50%, which also avoids escalating energy costs.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$1,100,075	\$1,070,000	\$1,070,000
INTERGOVERNMENTAL REVENUE	\$207,865	\$207,865	\$207,865
LICENSES AND PERMITS	\$22,935	\$0	\$0
MISCELLANEOUS REVENUE	\$10,950	\$30,000	\$30,000
TAXES	\$1,555,730	\$1,649,330	\$1,836,800
TOTAL BUDGETED REVENUE	\$2,897,555	\$2,957,195	\$3,144,665
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,848,825	\$1,930,030	\$2,267,685
OTHER ORDINARY MAINTENANCE	\$535,300	\$706,625	\$786,810
TRAVEL & TRAINING	\$60,120	\$37,900	\$15,170
EXTRAORDINARY EXPENDITURES	\$31,275	\$25,000	\$75,000
TOTAL BUDGETED EXPENDITURES	\$2,475,520	\$2,699,555	\$3,144,665
FULL-TIME BUDGETED EMPLOYEES	14	14	14

ELECTRICAL - ADMINISTRATION

MISSION & SERVICES

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



Green Street Lot Electric Charging Station

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Maintain the municipal fire alarm system.
2. Maintain street lighting and provide optimum lighting in neighborhoods and parks.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of fire alarm street boxes	689	697	701
1	Number of fire alarm systems in municipal buildings	42	42	42
1	Number of fire alarm system tests performed in municipal buildings	64	64	72
1	Number of service calls for disconnection/reconnection of private buildings	16,326	15,000	16,000
1	Cost per test/disconnect/reconnect - street boxes	36.10	36.82	37.44
2	Percentage of defective street lights repaired within 72 hours	95%	95%	95%
2	Number of lights repaired	708	750	800
2	Percentage of decorative street lights and park lights converted to LED	96%	96%	96%

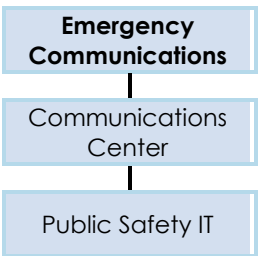
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,848,825	\$1,930,030	\$2,267,685
OTHER ORDINARY MAINTENANCE	\$535,300	\$706,625	\$786,810
TRAVEL & TRAINING	\$60,120	\$37,900	\$15,170
EXTRAORDINARY EXPENDITURES	\$31,275	\$25,000	\$75,000
TOTAL BUDGETED EXPENDITURES	\$2,475,520	\$2,699,555	\$3,144,665
FULL-TIME BUDGETED EMPLOYEES	14	14	14

EMERGENCY COMMUNICATIONS

DEPARTMENT OVERVIEW

The Emergency Communications Department (ECD) serves as the communications and technological link between Fire, Police, and Emergency Medical Services (EMS) and the residents, businesses, employees, and visitors to the City of Cambridge who seek those services. ECD staff work alongside Fire, Police, and EMS responders by providing high quality communication and information technology services needed to preserve life, conserve property, and build long-term relationships with the public. The ECD staff is considered the "first" first responder in the community and is proud to support public safety initiatives to enhance services to residents.



The team of Emergency Telecommunication Dispatchers (ETDs) operates out of the Emergency Communications Center (ECC). This team of highly skilled professionals handle emergency 9-1-1 calls, 9-1-1 text messages, non-emergency Police and Fire Department calls, after-hours police "tip" messages and after-hours calls for several other City departments. They coordinate and manage the police, fire, and medical response to all calls for service throughout the city. The ECC is the communication hub for emergency services in the City of Cambridge; the staff is trained to quickly assess situations and reported events to them and efficiently coordinate a public safety response. ECC staff coordinate the response to several categories of incidents, including, but not limited to crimes in progress, traffic/motor vehicle related incidents, public assistance requests, administrative judicial activities (such as summons and service of court documents), fire incidents, hazmat incidents, and medical emergencies. In FY23, the Department will expand support services for callers experiencing behavioral health crises with employing a Licensed Social Worker (LICSW) in the ECC. This expertise in the ECC will go beyond medical triage currently performed and will provide counseling and referral resources, as well as support public safety responders during these incidents.

The Public Safety Information Technology (PSIT) team is tasked with managing and maintaining all applications, databases, and systems utilized by Cambridge Public Safety Agencies and the radio infrastructure utilized by all City departments. This centralized support effectively streamlines workflow for communications, enhances system security, and prioritizes service delivery, maintenance and management of all technologies used by public safety agencies. The PSIT team supports over 700 users in all their technological needs, as well as 16 sites, with additional remote radio sites that are maintained by the team. Due to the complex nature of public safety, PSIT is also responsible for ensuring compliance with Criminal Justice Information Services (CJIS) for all systems and applications as well as greater security measures to secure protected information.

Throughout the COVID-19 pandemic, the Department supported several initiatives that allowed City and Public Safety departments to provide enhanced support and services to the community. The Department supported the Cambridge Public Safety Stakeholders meetings with public health, public safety departments and university partners to understand changing community needs, supported Emergency Operations Center (EOC) for limited special events and significant events, Cambridge Public Health Flu Clinics, First Responder COVID-19 Vaccine Clinics and COVID-19 testing sites, which increased based on positivity rates. PSIT deployed and continues to work with departments on enhancing wireless applications for employees to conduct off-site business seamlessly. In addition, ECC staff continue to support the community with continued assessment of all emergency and non-emergency calls to identify those reports eligible for remote police response (Teleserve) and identified potential patients for COVID-19 symptoms. The ECC staff utilized enhanced medical protocols to screen patients for COVID-19 symptoms which improved patient care in the field and safety for Police, Fire, and EMS responders. The

ECD also enhanced workplace safety with the implementation of COVID-19 workforce protections for enhanced cleaning measures, proper mask usage, social distancing, and overall health and wellness initiatives.

DEPARTMENT FINANCIAL OVERVIEW

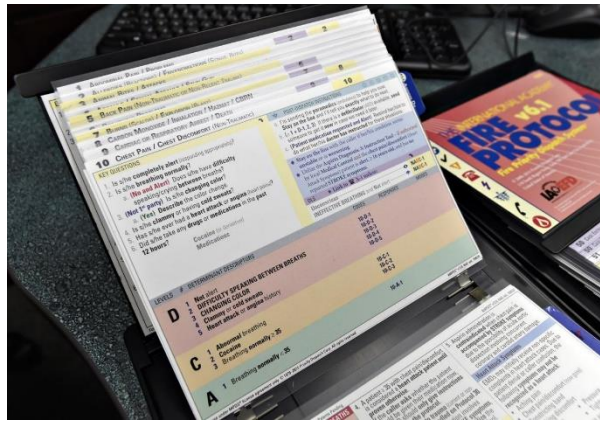
FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$8,608,295	\$9,212,770	\$9,956,745
TOTAL BUDGETED REVENUE	\$8,608,295	\$9,212,770	\$9,956,745
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,549,340	\$7,904,345	\$8,971,955
OTHER ORDINARY MAINTENANCE	\$511,300	\$876,295	\$903,340
TRAVEL & TRAINING	\$16,845	\$42,210	\$55,850
EXTRAORDINARY EXPENDITURES	\$25,600	\$25,000	\$25,600
TOTAL BUDGETED EXPENDITURES	\$8,103,085	\$8,847,850	\$9,956,745
FULL-TIME BUDGETED EMPLOYEES	55	55	57

EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER

MISSION & SERVICES






The ECC is a combined Police, Fire, and EMS communications center. ETDs handle an average of 140 emergency calls and over 400 non-emergency calls per day, totaling approximately 137,000 telephone calls per year. This total call volume shows a recent increase since the implementation of wireless direct and text-to-9-1-1. In addition, the Department dispatched over 94,000 calls for service. The administration is committed to continuously evaluating, educating, and training staff to deliver the most efficient and comprehensive service to the community while treating all callers with respect and dignity. The Department is committed to investing in new technology to facilitate and enhance the delivery of emergency response services.

During the COVID-19 response, ETDs enhanced their utilization of the Emergency Medical Dispatch (EMD) protocol by screening patients for COVID-19 symptoms. ETDs screened and processed over 4,600 calls with reported COVID-19 symptoms and provided pertinent life-saving information to first responders. ECC also responded to several violations of City COVID-19 safety regulations, such as social distancing requirements for businesses and open spaces and the Mask Order, and provided residents with information to safeguard them from exposure to the virus and information on testing and vaccine sites. These duties were in addition to the day-to-day tasks and responsibilities associated with supporting the already complex Police, Fire, and EMS operations. Teleserve (reports taken over the phone) incidents increased dramatically due to the need to adjust to social distancing guidelines. As a result, officers were assigned to this service daily, which dramatically increased the number of reports taken and increased collaboration between the Police Department and ECC staff. Also, employees were required to participate in additional education programs related to COVID-19 workforce protections which included instruction on enhanced cleaning protocols, proper mask usage, social distancing, and being informed about resources available to residents and employees regarding the pandemic.



Emergency Medical Dispatch protocol used to quickly determine appropriate priority for each case

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Efficiently process calls and dispatch emergency responder units.
-  2. Improve the skills and performance of Emergency Telecommunications Dispatchers (ETD).
-  3. Improve service to the community by taking Teleserve reports over the telephone. Due to COVID-19, the Police Department is providing additional resources to facilitate increased reporting over the phone and to enhance safety protocols for residents and employees.
-  4. Increase the use of technology in the daily operations of the ECC to notify and prepare the community as well as aid first responders.
-  5. Promote diversity and inclusion within the Department and throughout the City through policy development, recruitment, and community outreach.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Percent of 9-1-1 calls answered within 20 seconds	99%	99%	100%
1	Average number of training hours per telecommunicator	32	45	45
1	9-1-1 call abandonment rate	8%	11%	10%
2	Percent of calls processed in compliance with standards	89%	88%	90%
3	Number of Teleserve reports taken over the phone	1,560	1,700	1,600
4	Number of notifications to the public regarding public safety incidents	2,365	2,700	2,700
5	Number of employee and peer-support network engagement activities	13	40	40
5	Number of initiatives to increase cultural competence within the Department and community engagement and outreach activities	2	6	10

COMMUNICATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$5,789,855	\$5,911,475	\$6,388,070
OTHER ORDINARY MAINTENANCE	\$282,090	\$178,795	\$158,710
TRAVEL & TRAINING	\$6,345	\$23,210	\$15,850
EXTRAORDINARY EXPENDITURES	\$4,455	\$4,000	\$4,000
TOTAL BUDGETED EXPENDITURES	\$6,082,745	\$6,117,480	\$6,566,630
FULL-TIME BUDGETED EMPLOYEES	42	42	42

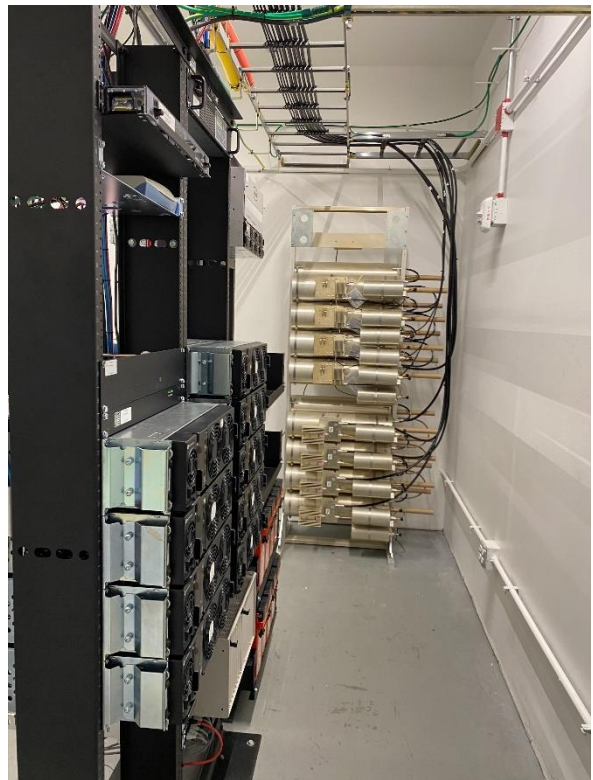
EMERGENCY COMMUNICATIONS - PUBLIC SAFETY IT

MISSION & SERVICES

The Public Safety Information Technology (PSIT) team consists of highly skilled IT professionals who provide specialized technical services for the Emergency Communications, Fire, and Police Departments. The PSIT team provides systems, data, and application support including data center management, server, network, and radio infrastructure maintenance as well as all desktop, cyber, and physical security support. The PSIT Help Desk is staffed and provides technical services 24 hours a day, 7 days a week, 365 days a year to approximately 700 users in over 16 locations throughout the city, as well as several other remote radio sites. The team services approximately 120 support tickets per week, while managing and coordinating all maintenance and upgrade work for critical and routine operational systems.

The PSIT team is responsible for the management and implementation of all IT projects for Cambridge Public Safety Departments and continuously monitors and researches innovative technology trends to assist in providing the best service to users and the community. They work closely with the City's IT Department on cyber and physical security for public safety systems and buildings.

During the response to COVID-19, PSIT supported additional remote work technology for Police, Fire and ECD staff members. They were responsible for set-up and management of all the technological systems and radio network used in the COVID-19 EOC. PSIT supported various community outreach programs, including the Mayor's Disaster Relief Fund, Senior Outreach, Food Line Program, and Participatory Budgeting by deploying wireless applications for employees to conduct offsite business communication. In addition, PSIT set up the technology needs for public safety and program needs for the Wellness Center, which services unhoused residents, and the Cambridge Public Health Flu Clinics, Mobile COVID-19 Testing Program, and First Responder COVID-19 Vaccine Clinics. The team continues to support COVID-19 SharePoint sites for Police, Fire, and ECD to assist employees in keeping abreast of vastly changing information and updates on workforce protections, public health and City guidelines. Additionally, PSIT supported remote worksites and offered enhanced remote user support because of increased off-site employee responsibilities during increased positivity rates. These IT professionals are dedicated to public service and are the behind the scenes support for all the Cambridge Public Safety departments.



New radio receiver/transmit site for enhanced coverage for first responders sets and City operations

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



2. Increase efficiency of PSIT systems and applications.



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



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



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



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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Percent of time the Data Center is up and available	99.99%	99.99%	99.99%
1	Percent of time email is up and available	99.99%	99.99%	99.99%
1	Percent of time network services are up and available	99.99%	99.99%	99.99%
1	Percent of time the radio network is up and available	99.99%	99.99%	99.99%
2	Number of innovative or customer-focused technology projects completed	29	41	30
2	Average number of requests from users completed per year	4,263	5,200	5,800
4	Percent of completed projects meeting identified City-wide goals and PSIT standards	100%	100%	100%
5	Number of system and application upgrades implemented to increase technological capacity	17	25	25
5	Number of public safety technology safety awareness campaigns for users	9	15	15
6	Percent of completed annual training plans for Department staff	100%	80%	100%
6	Average number of training hours attended per PSIT staff	8	20	25

PUBLIC SAFETY IT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,759,485	\$1,992,870	\$2,583,885
OTHER ORDINARY MAINTENANCE	\$229,210	\$697,500	\$744,630
TRAVEL & TRAINING	\$10,500	\$19,000	\$40,000
EXTRAORDINARY EXPENDITURES	\$21,145	\$21,000	\$21,600
TOTAL BUDGETED EXPENDITURES	\$2,020,340	\$2,730,370	\$3,390,115
FULL-TIME BUDGETED EMPLOYEES	13	13	15

FIRE

DEPARTMENT OVERVIEW

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

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

The impact of the COVID-19 pandemic has been significant on CFD, as it has been for fire departments across the country. As the primary provider of Emergency Medical Services for the city, Cambridge firefighters have been on the front lines, not only responding to emergency medical calls for service but in being a key component of the City's task force approach to testing for coronavirus as well as administering vaccines. Working closely with the Cambridge Public Health Department, PRO-EMS, and others, Cambridge Fire personnel have expended hundreds of hours to provide testing at various locations throughout the city, as well as vaccinating adults and children in an effort to overcome the pandemic.

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

The Department is now several years into a Facility Improvement Plan to make much-needed upgrades to many of the eight fire stations. In February 2021, the quarters of Engine Co. 9 at 167 Lexington Avenue, originally opened in 1894, closed for significant renovations. Among the improvements are new bedroom, bathroom, and kitchen facilities as well as dedicated space on the main floor for proper decontamination after responses.

In March 2021, Engine Co. 6 at 176 River Street vacated their quarters, originally opened in 1891, to allow renovations to be completed. The scope of work includes a new geothermal HVAC system, a new sprinkler system, and upgraded kitchen, bedroom, and bathroom facilities. Similar to Engine 9, the building will also be equipped with a state-of-the-art decontamination area on the main floor.

In November 2019, the City began the design process for a total renovation of Fire Headquarters at 491 Broadway, opened in 1934. It is hopeful this much-needed work will commence in late 2022.

The Cambridge Fire Department has been nationally rated as an Insurance Services Office (ISO) Class 1 Fire Department for many years, a distinction offered to only 373 of the 46,000 fire departments/fire



protection districts in the United States. In July 2021, CFD was notified that this rating had been extended for another seven years. CFD is staffed by 278 sworn members and 7 civilian members under command of the Chief Engineer. Operating with a total teamwork concept and within the National Incident Management System, the Department consists of two Line Divisions and five Staff Divisions. Line Divisions, including Engines, Ladders, Squads, Rescue, and Division Chiefs, operate from eight fire houses strategically located throughout the city. Staff Divisions, including Emergency Preparedness and Coordination, Emergency Medical Services, Fire Prevention, Technical Services, and Training, support the men and women working in the field.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$1,199,865	\$1,151,180	\$1,092,180
FINES & FORFEITS	\$0	\$1,000	\$3,000
LICENSES AND PERMITS	\$180,575	\$150,000	\$140,000
MISCELLANEOUS REVENUE	\$12,000	\$12,000	\$12,000
TAXES	\$55,079,185	\$57,828,390	\$62,296,605
TOTAL BUDGETED REVENUE	\$56,471,625	\$59,142,570	\$63,543,785
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$53,778,450	\$56,820,715	\$60,697,765
OTHER ORDINARY MAINTENANCE	\$1,568,750	\$1,818,520	\$2,074,520
TRAVEL & TRAINING	\$750,115	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$132,080	\$145,000	\$145,000
TOTAL BUDGETED EXPENDITURES	\$56,229,395	\$59,410,735	\$63,543,785
FULL-TIME BUDGETED EMPLOYEES	285	285	285

FIRE - HEADQUARTERS & FIRE STATIONS

MISSION & SERVICES

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

The CFD Operating Budget is divided among the eight stations:

- Headquarters (491 Broadway): \$26,606,105
- East Cambridge: \$6,526,895
- Inman Square: \$3,273,970
- Lafayette Square: \$8,192,205
- Lexington Avenue: \$3,345,470
- Porter Square: \$5,139,045
- River Street: \$3,432,830
- Taylor Square/Sherman Street: \$6,625,985



The Cambridge Fire Department Marine Unit participating in a multi-agency training exercise

CFD will continue to work closely with Department Public Works (DPW) staff to make improvements to the eight firehouses. Recent work includes significant renovations to Engine 6 at 176 River Street and Engine 9 at 167 Lexington Avenue.

In an ongoing effort to provide a safe and comfortable work environment for the members of the Department, design work is underway for apparatus concrete floor slab replacement in the Lafayette Square Station, and repairs have been made to the floor slab in the Inman Square Station.

In 2019, an architect was selected to begin the design for a comprehensive renovation of Fire Headquarters, which first opened in 1934. Once construction begins, that work is expected to take 24 to 30 months to complete.

HEADQUARTERS & FIRE STATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$53,778,450	\$56,820,715	\$60,697,765
OTHER ORDINARY MAINTENANCE	\$1,568,750	\$1,818,520	\$2,074,520
TRAVEL & TRAINING	\$750,115	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$132,080	\$145,000	\$145,000
TOTAL BUDGETED EXPENDITURES	\$56,229,395	\$59,410,735	\$63,543,785
FULL-TIME BUDGETED EMPLOYEES	285	285	285

FIRE - EMERGENCY PREPAREDNESS AND COORDINATION (EPAC)

MISSION & SERVICES

The EPAC Office continues to support the residents of Cambridge through the ongoing mitigation, preparation, response, and recovery planning efforts coordinated with local, state, and federal agencies.

During the summer, when heat waves impacted the city, EPAC assisted with the opening of a cooling center located at the War Memorial Recreation Center to offer residents relief from the heat. The





EPAC Office responded to several emergency scenes to assist displaced occupants with coordinating services from the American Red Cross and other city departments.

EPAC coordinated with state agencies on grant resources to acquire equipment to improve training and physical fitness initiatives within the Department and continues to foster strong partnerships with internal and external stakeholders through the Special Event Committee, which helps with planning for large events within the city, such as the Head of the Charles Regatta.



Cooling Center operating during a summer heat wave

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of personnel trained	40	60	80
1	Number of hazmat exercises held	6	10	10
3	Number of site visits	5	5	5

FIRE - FIRE PREVENTION

MISSION & SERVICES

The Bureau of Fire Prevention has a primary objective to safeguard the lives, welfare, and economy of the community. This is accomplished by ensuring compliance and enforcement of the laws, regulations, and codes pertaining to Fire Prevention. Major functions of the Bureau include reviewing building plans for all life safety systems and inspecting/testing fire alarm, sprinkler, and suppression systems (including any alterations, modifications, or repairs made to existing systems). The Bureau of Fire Prevention reports directly to the Assistant Chief of the Department and is staffed with one Deputy Chief, two Fire Captains, one Fire Lieutenant, and three Firefighters.

The Bureau administers the inspection program for public and private schools, hospitals, hotels, clinics, daycares, theaters, and nursing homes. It also administers and supervises the smoke detector/carbon monoxide inspection program upon the sale of property and coordinates the fire detail program during construction projects and other special cases. Inspectors perform state-mandated inspections of fuel storage tanks, along with issuing and supervising the inspection of flammable storage permits. Restaurants/Nightclubs are inspected in conjunction with the City's License Commission.

Public education is one of the core missions of the Cambridge Fire Department. The Bureau educates the public on ways to protect life and property. In FY20, the Safe Program and the Senior Safe Program transitioned to the Bureau of Fire Prevention. This consolidation allows all aspects of the fire safety public education message to be coordinated through one office.

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

All Bureau of Fire Prevention duties are performed while practicing social distancing, along with other appropriate COVID-19 precautionary measures.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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



A member of Fire Prevention inspecting replacement fire extinguishers

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of state-mandated inspections of facilities, including hospitals, schools, nursing homes, and theaters	1,170	1,185	1,200
1	Complaint investigations	100	110	125
1	Residential smoke detector compliance inspections	838	1,000	1,125
1	Number of fire alarm permits issued	475	500	525
2	Inspections of major projects and developments	50	55	60
2	Inspections of renovation and improvement projects	625	650	675

FIRE - FIRE SUPPRESSION

MISSION & SERVICES

While the Fire Suppression Division provides first-line defense against fires, including the protection of life, property, and the environment, the challenges faced by Cambridge Firefighters serving during the COVID-19 pandemic have been extraordinary. Since March 2020, Cambridge Firefighters, like many others, have had to adapt to a new way of performing their duties.

Fire personnel have been extremely vigilant with steps to prevent the spread of the virus. Unfortunately, the interactions with the public have been curtailed somewhat in the interest of public health. Fire stations have been closed to the public since the Spring of 2020 to protect both firefighters and the public. The annual hydrant testing program resumed in the Spring of 2021, after a one-year suspension due to the pandemic.



Firefighters battle a stubborn three alarm fire

The duties of firefighters in the 21st century have expanded to include prevention of fires, provision of pre-hospital emergency medical care at the advanced life support level, and mitigation of incidents involving hazmat releases. Fire personnel are also called upon to rescue people trapped in or by collapsed buildings, elevators, machinery, motor vehicles, or ice and water accidents. As part of the MetroFire Mutual Aid Network, Cambridge Fire Companies regularly respond to surrounding communities to assist when needed.

Firefighters continually participate in an aggressive regimen of training in all facets of their job. Suppression Division members also perform fire prevention and safety field inspections and smoke and carbon monoxide detector installation compliance inspections.

During winter months, local fire companies clear snow and ice from hydrants in their respective neighborhoods.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

FIRE - TECHNICAL SERVICES



Engine 2's new pump, which replaced an older pump at the Lafayette Square fire house

MISSION & SERVICES

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

FIRE - TRAINING DIVISION

MISSION & SERVICES

The Training Division's mission is to provide basic firefighter training, while ensuring the safety of all involved.

Due to the COVID-19 pandemic, training has been primarily limited to outdoor training. The exception was the five-day training for new Company Officers which was solely classroom-based, as well as the five-day orientation for the nine new recruits, which included a combination of classroom-based and outdoor training. All COVID guidelines and social distancing were adhered to in both the classroom-based training as well as the outdoor training.

Practical training exercises were conducted in self-contained breathing apparatus, Mayday situations, orderly/emergency evacuation, pump operations, hose handling, application of foam for flammable liquid fires, stretching hose from high rise standpipes, raising ground ladders, operating rotary saws to cut through roofs/metal siding/chains/padlocks, and operating the new Ladder 2, as well as searching for the exit in the Massachusetts Fire Academy maze trailer. A zero-visibility training conducted in a Brookline Training Facility equipped with a fog machine proved particularly useful to firefighters.

The Division is now using a virtual learning management system to augment Fire Department training. This makes it possible to deliver, track, and report online, custom-built, or hands-on trainings and satisfy requirements for reviews by Insurance Services Office Inc. (ISO) or any other compliance agency.

The Division responded to all working fires and other incidents to observe and learn from the scene. This helps the Division prioritize lessons to reinforce previous training, identify areas for improvement, and generate topics for future learning. This reinforces the Department's commitment to providing safety to its team and for residents, neighbors, students, businesses, business owners, commuters, and visitors.

The Division will continue to conduct practical training exercises. The Division will not resume classroom trainings until it is safe to do so, but will bring lessons to the stations' apparatus floors when applicable.

The Training Division and the Fire Prevention Bureau will continue to coordinate with homeowners/contractors who have requested permits for demolition to use their projects for hands-on training sites for tool usage.



A firefighter during a training exercise

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Cumulative number of training hours	53,100	53,100	53,100
1	Number of training hours per uniformed personnel	230	230	230
1	Number of training bulletins issued	12	26	32

INSPECTIONAL SERVICES

DEPARTMENT OVERVIEW

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

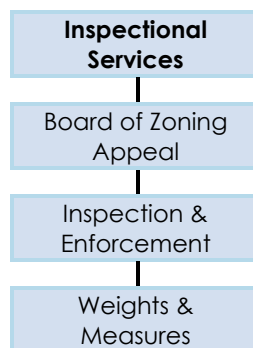
ISD enforces the City's Zoning Ordinance, including the Short-Term Rental and Cannabis Establishment ordinances. The Department provides administrative support to the Board of Zoning Appeal and oversees the retention of records related to zoning appeals and building permits.

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

ISD continues to work as part of the City's Rodent Task Force to help coordinate a citywide approach to rodent control, with a specific focus on neighborhoods impacted by high rodent activity, to educate residents about mitigation measures and to cite when violations are found. In FY22, ISD began contracting with a private pest control company to provide free exterior residential rodent control at the request of property owners and/or tenants. Both ISD staff and the pest control contractor inspect the property and provide specific feedback on issues that should be addressed to help prevent rodent activity. The FY23 budget includes a new position to help coordinate rodent control issues across City departments.

ISD's contract remains in place with a third-party company that provides website scraping data of short-term rental operators in order to increase compliance with the City's Short-Term Rental Zoning Ordinance.

Over the past two years, the Department has worked during the COVID-19 pandemic to educate and enforce state and City emergency orders at construction sites, restaurants, retail establishments, and assembly spaces.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$182,705	\$178,445	\$149,500
INTERGOVERNMENTAL REVENUE	\$17,925	\$17,925	\$17,925
LICENSES AND PERMITS	\$54,436,890	\$43,516,515	\$37,478,355
MISCELLANEOUS REVENUE	\$0	\$120,000	\$114,840
TAXES	(\$13,425,790)	(\$33,554,645)	(\$33,238,945)
TOTAL BUDGETED REVENUE	\$41,211,730	\$10,278,240	\$4,521,675
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$3,790,805	\$3,979,340	\$4,276,545
OTHER ORDINARY MAINTENANCE	\$140,455	\$160,210	\$220,960
TRAVEL & TRAINING	\$9,035	\$10,400	\$14,170
EXTRAORDINARY EXPENDITURES	\$0	\$10,000	\$10,000
TOTAL BUDGETED EXPENDITURES	\$3,940,295	\$4,159,950	\$4,521,675
FULL-TIME BUDGETED EMPLOYEES	29	29	30

INSPECTIONAL SERVICES - BOARD OF ZONING APPEAL

MISSION & SERVICES

ISD's Zoning Division supports the Board of Zoning Appeal (BZA) and provides services to the public. The Division collaborates with other departments in the City regarding enforcement of the Zoning Ordinance and implementation of new ordinances.

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of BZA applications	154	178	180

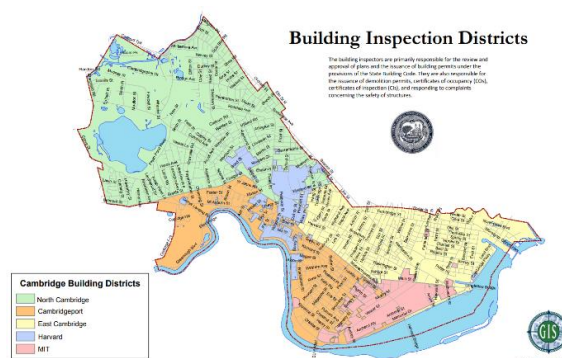
BOARD OF ZONING APPEAL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$259,650	\$189,850	\$258,730
OTHER ORDINARY MAINTENANCE	\$85,130	\$74,000	\$100,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$344,780	\$263,850	\$359,230
FULL-TIME BUDGETED EMPLOYEES	3	2	2

INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT

MISSION & SERVICES

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






Building Inspection Districts in Cambridge

Building, Electrical, and Plumbing Inspectors enforce the State Building Codes, as well as respond to emergencies and complaints. Sanitary Inspectors enforce the State Sanitary Code at businesses and events. Housing Inspectors inspect residential rental properties for violations and complaints. ISD conducts team inspections of neighborhoods with high rodent activity and has increased inspections of dumpsters. The Department requires ongoing extermination efforts at properties undergoing substantial renovation or new construction.

Inspectors continue to play a critical role in Cambridge's COVID-19 response. Inspectors proactively communicate updated restrictions and guidance to educate relevant businesses, as well as enforce safety standards related to COVID-19 regulations.

Since the beginning of the pandemic, Housing/Sanitary Inspectors have worked to educate, enforce, and guide retail, grocery stores, restaurants, gyms, multifamily residential buildings, and other businesses to ensure the public remained as safe as possible and businesses adhered to safety guidelines. Inspectors remained on call to respond to COVID-19 violation complaints submitted to the City through the various reporting tools. Housing/Sanitary Inspectors worked closely with the Public Health Department on mitigating safety protocols when positive cases were found at businesses to isolate and stop the spread of COVID-19 whenever possible and operate businesses safely.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of compliance inspections (building permits)	5,697	6,200	6,200
2	Number of compliance inspections and re-inspections, including COVID-19 safety inspections	3,238	2,800	2,800
3	Number of inspections (housing complaints)	5,272	4,200	4,200
3	Number of licensed dumpster inspections completed	857	1,000	1,000

INSPECTION & ENFORCEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,531,155	\$3,789,490	\$4,017,815
OTHER ORDINARY MAINTENANCE	\$54,725	\$83,850	\$116,600
TRAVEL & TRAINING	\$9,035	\$10,000	\$13,170
EXTRAORDINARY EXPENDITURES	\$0	\$10,000	\$10,000
TOTAL BUDGETED EXPENDITURES	\$3,594,915	\$3,893,340	\$4,157,585
FULL-TIME BUDGETED EMPLOYEES	26	27	28

INSPECTIONAL SERVICES - WEIGHTS & MEASURES

MISSION & SERVICES

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of scales, avoirdupois weights, metric weights, and apothecary and Troy weights tested	670	670	670
3	Required taxi meter inspections performed	93	95	95

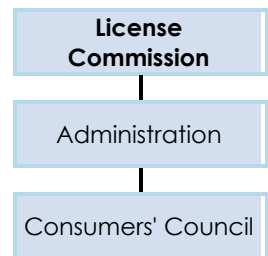
WEIGHTS & MEASURES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$600	\$2,360	\$3,860
TRAVEL & TRAINING	\$0	\$400	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$600	\$2,760	\$4,860
FULL-TIME BUDGETED EMPLOYEES	0	0	0

LICENSE COMMISSION

DEPARTMENT OVERVIEW

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



The Board, comprised of three members, was created under the Special Acts of 1922 and has been actively protecting residents and visitors of Cambridge for 100 years. Its unique structure includes the heads of both the Police and Fire departments as voting members, which provides the Board with swift access to reports from first responders about unsafe conditions. The Board meets monthly to review applications, policies, rules and regulations, disciplinary matters, and requests related to licensed premises.

License Commission staff process applications and renewals for annual licenses, special one-day licenses, hackney licenses, and special noise variances, as well as handle policy, disciplinary matters, and violations for the Board. Staff also answer questions and assist the public, applicants, and licensees.

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

The Consumers' Council, in conjunction with the Attorney General's Office, aids community members and those of surrounding communities who are in dispute with local businesses, frequently providing a resolution without the need to go to small claims court.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$18,245	\$18,000	\$15,000
FINES & FORFEITS	\$4,500	\$5,000	\$2,500
INTERGOVERNMENTAL REVENUE	\$65,000	\$65,000	\$65,000
LICENSES AND PERMITS	\$1,745,345	\$1,697,450	\$1,534,900
TAXES	(\$1,004,120)	(\$252,895)	(\$51,460)
TOTAL BUDGETED REVENUE	\$828,970	\$1,532,555	\$1,565,940
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,388,575	\$1,303,665	\$1,523,900
OTHER ORDINARY MAINTENANCE	\$11,720	\$26,100	\$34,520
TRAVEL & TRAINING	\$1,305	\$7,520	\$7,520
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,401,600	\$1,337,285	\$1,565,940
FULL-TIME BUDGETED EMPLOYEES	11	11	11

LICENSE COMMISSION - ADMINISTRATION

MISSION & SERVICES

The mission of the Board is to regulate businesses or activities to ensure they do not adversely impact public safety, while also providing support for local businesses to promote their success. During the beginning stages of the COVID-19 pandemic, the Board and License Commission staff were instrumental in creating a one-stop shop application so that restaurants with or without alcohol, clubs, and hotels could apply for a temporary extension of their licensed premises to outdoor areas allowing them to safely serve the public. The License Commission continues to be the primary department in processing the applications, ensuring prompt interdepartmental reviews, collecting all required forms and agreements, and issuing the permits. It provides guidance to applicants on how to apply for the temporary extensions and how to focus into a post-pandemic future and seek permanency of the extension of the area. The License Commission is the hub for these businesses and their representatives assisting them to obtain the necessary permits and licenses to continue to operate outdoors in extended areas. The Chair of the Board remains in constant communication with licensees about COVID-19 safety standards, related regulations, and new processes.

The License Commission significantly reduced renewal fees to support existing businesses, the local economy, and the way of life for residents. In addition, it implemented a temporary policy change to allow existing restaurants to serve under an extended one-day license at a location which was not contiguous to their premises at no cost to the existing business. This allowed restaurants which do not have outdoor space contiguous to their premises to at least have the benefit of operating an outdoor area for 30 days (which is the maximum per state law). As COVID-19 continues to affect the community, the License Commission will continue its commitment to protecting local businesses and residents.

The Hackney Division is charged with oversight of 257 licensed Cambridge taxicabs, as well as licensed livery vehicles in Cambridge and out-of-town taxicabs illegally picking up customers in the city. In consideration of the challenges faced by the hackney industry, the Board was the first in the state to fully adopt the allowance of soft meters, and license dispatch companies with e-hail/mobile applications such as Waave and Curb. In addition, in collaboration with the City Manager, Department of Traffic, Parking and Transportation, and City Solicitor's Office, a Hackney Vehicle Lottery was conducted and 10 currently licensed medallions holders were chosen to receive 10 hybrid vehicles to assist them while also reducing the carbon print of the City of Cambridge. Hackney renewal fees continue to be waived for current medallion and hackney driver license holders.






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

Through direct communications with the licensees, the Commission sends out notification of any new relevant laws, advisories or public safety notices, and announcements. In addition, compliance checks are

performed to ensure establishments take proper measures to avoid alcohol sales to minors. They are also used to educate businesses of proper practices.

The Pole and Conduit Commission implemented an online small cell-specific application as well as a Small Cell Policy. Due to changes in federal law surrounding small cells, the Commission continues to work on its policy and its implementation.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Proactively inspect businesses to ensure compliance with any public safety orders.**
-  2. **Proactively inspect businesses to ensure proper operation including proper service and sale of alcohol.**
-  3. **Work with the Information Technology Department to update applications and permits in the ViewPoint permitting system based on updates of the law and feedback received from users.**
-  4. **Continue to work with the Inspectional Services and Fire Departments to streamline the renewal process for licensees and provide a faster and more efficient method of renewal.**
-  5. **Reduce noise complaints in Cambridge and ensure compliance with the Noise Control Ordinance.**

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,199,500	\$1,106,420	\$1,271,340
OTHER ORDINARY MAINTENANCE	\$9,645	\$22,600	\$31,020
TRAVEL & TRAINING	\$1,305	\$6,020	\$6,020
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,210,450	\$1,135,040	\$1,308,380
FULL-TIME BUDGETED EMPLOYEES	9	9	9

LICENSE COMMISSION - CONSUMERS' COUNCIL

MISSION & SERVICES

The Consumers' Council works in cooperation with the state Attorney General's Office to investigate complaints and mediate individual disputes between consumers and businesses for residents from Cambridge, Somerville, Waltham, Arlington, Belmont, and Watertown.

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Citywide shred days for Cambridge residents and significant website additions	4	6	6
2	Number of joint events sponsored with other City departments, nonprofit organizations, and state agencies	6	6	6
2	Number of events hosted by national consumer agencies in which the Consumers' Council participated	5	6	6

CONSUMERS' COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$189,075	\$197,245	\$252,560
OTHER ORDINARY MAINTENANCE	\$2,075	\$3,500	\$3,500
TRAVEL & TRAINING	\$0	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$191,150	\$202,245	\$257,560
FULL-TIME BUDGETED EMPLOYEES	2	2	2

DEPARTMENT OVERVIEW

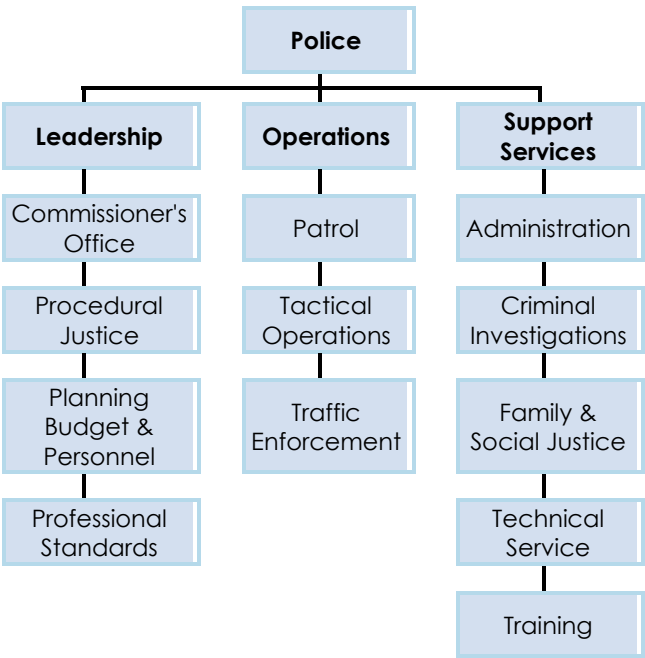
The Cambridge Police Department (CPD) is committed to providing Cambridge residents and visitors with the highest level of professional public safety services while respecting the constitutional rights of all.

The strength of the organization lies in its philosophy and method of operation, which combines the effectiveness of community policing and problem-oriented policing. For the Cambridge Police, that strength has never wavered even during the COVID-19 pandemic and what has been a challenging period for the police profession.

The Department adapted in various ways and continued to work closely with the community to ensure essential needs and services are met -- even during the ongoing pandemic. For example, CPD's dedicated and diverse professionals were there from the beginning of COVID-19 distributing food and personal protective equipment to those in need, while overseeing the security and operations of temporary emergency shelters for unhoused residents and serving as an integral resource at the City's free COVID-19 testing and vaccination sites.

Meanwhile, with a heightened focus on policing and reform, the Department continues to seek widespread legitimacy in the community by working closely with residents and local partners in a fair, impartial, transparent, and consistent manner. That work has continued, as the Department has implemented or modified select policies and procedures, while also continuing to support the City's creation of a Community Safety Department to provide an alternative response model in Cambridge. In FY21, the Department embarked on a comprehensive review of its policies, with the aim of obtaining accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA). This goal reflects the Department's continued commitment to development and professional delivery of services through a lens of procedural justice.

For a detailed explanation of CPD's core initiatives and the Department's commitment to the community, please visit CPD's website at www.cambridgema.gov/cpd.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$1,558,330	\$1,545,355	\$1,540,355
FINES & FORFEITS	\$2,744,090	\$2,757,045	\$2,903,925
INTERGOVERNMENTAL REVENUE	\$856,605	\$856,605	\$856,605
LICENSES AND PERMITS	\$132,085	\$126,865	\$126,065
MISCELLANEOUS REVENUE	\$70,390	\$89,030	\$80,000
TAXES	\$60,416,995	\$63,224,180	\$68,022,290
TOTAL BUDGETED REVENUE	\$65,778,495	\$68,599,080	\$73,529,240
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$60,430,555	\$63,991,880	\$69,165,365
OTHER ORDINARY MAINTENANCE	\$2,393,410	\$2,660,380	\$3,255,875
TRAVEL & TRAINING	\$209,220	\$292,000	\$382,500
EXTRAORDINARY EXPENDITURES	\$623,375	\$725,500	\$725,500
TOTAL BUDGETED EXPENDITURES	\$63,656,560	\$67,669,760	\$73,529,240
FULL-TIME BUDGETED EMPLOYEES	329	330	331

POLICE - COMMISSIONER'S OFFICE

MISSION & SERVICES

The Office of the Commissioner is responsible for the effective operation of the Department as well as planning for the future. To be transparent and compassionately responsive to the needs, questions, and concerns of the community, CPD is actively engaged in the community. For example, members of the Command Staff serve as liaisons and/or partners with more than 100 associations, boards, and networks. The Department's strong proactive street outreach is supplemented by its active utilization of online tools and communications channels, including Nextdoor, Tip411, social media, frequent updates to the Open Data Portal, and a newly launched website that features a Data Center and Transparency Portal. The Department is committed to working with community partners, residents, and other law enforcement agencies to exchange and receive information regarding problems, often in real time, to ensure neighborhood safety and integrity.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to build strong relationships with Cambridge residents, businesses, faith communities, and universities through outreach, collaborations, and open communication. This includes hosting and/or participating in a regular cadence of virtual and in-person events throughout the community with a particular focus on connecting with vulnerable and underserved populations.



2. Continuously work to improve trust and confidence between the Department and the community through enhanced transparency and accountability. This includes making reliable data available quickly to the community in order for residents to better understand the public's interactions with CPD and enhancing access to information.



3. Helping lead the implementation of a new citywide plan that is focused on violence remediation and prevention for young adults.



Commissioner Elow visiting a local Cambridge business



4. Deepen commitment to employee resiliency and wellness by enriching existing programs and equipping staff with new tools and resources in a fair and equitable way.

COMMISSIONER'S OFFICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$677,895	\$618,205	\$698,095
OTHER ORDINARY MAINTENANCE	\$84,045	\$246,000	\$544,000
TRAVEL & TRAINING	\$154,220	\$222,000	\$312,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$916,160	\$1,086,205	\$1,554,595
FULL-TIME BUDGETED EMPLOYEES	3	3	3

POLICE - PROCEDURAL JUSTICE

MISSION & SERVICES

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

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

The Office of Procedural Justice will provide the community the ability to see how the Department and its officers are interacting with the public through refined data collection methods and publicly accessible dashboards. Initial analysis and public reports of traffic stop data are scheduled to be released via an interactive procedural justice dashboard after sufficient data is collected and meaningful analysis is conducted. In the interim, a preliminary interactive dashboard based on existing CPD arrest, summons, and citation data was released in FY22. Through this dashboard, the community is able to filter data and charts by race, ethnicity, neighborhood, month, and year, as far back as 2006.



Officers visit Venerable Jue Qian at the Fo Guang Buddhist Temple

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

PROCEDURAL JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$299,530	\$328,640	\$432,270
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$299,530	\$328,640	\$432,270
FULL-TIME BUDGETED EMPLOYEES	2	2	2

POLICE - PLANNING, BUDGET & PERSONNEL

MISSION & SERVICES

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

The Office continues to recruit Police Officer and Cadet candidates through various methods that are focused on enhancing the department's diversity, including community engagement, internships, work-study programs, and other agencies supporting employment. In addition, the Office works with the Professional Standards Unit to coordinate the background check process for hiring new Police Officers.

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



2. Continue to promote diversity, equity, and inclusion in the Department's recruitment efforts.



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

PLANNING, BUDGET & PERSONNEL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$714,905	\$702,235	\$1,057,800
OTHER ORDINARY MAINTENANCE	\$64,770	\$70,000	\$79,550
TRAVEL & TRAINING	\$55,000	\$55,000	\$55,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$834,675	\$827,235	\$1,192,350
FULL-TIME BUDGETED EMPLOYEES	7	7	8

POLICE - PROFESSIONAL STANDARDS

MISSION & SERVICES

In support of CPD's mission to improve transparency, the Professional Standards Unit conducts audits and inspections; monitors compliance with Department policies, procedures, and City Ordinances, including the City's Surveillance Ordinance; and assesses the quality of services provided by CPD. The Unit also receives, processes, and investigates community complaints about Police Officer conduct and oversees staff investigations regarding other allegations of police misconduct. In order to maintain the public's trust and the Department's integrity, the Unit conducts immediate and objective investigations of all complaints. The City also has an independent Police Review and Advisory Board that investigates complaints, reviews policies, and makes recommendations to the Police Commissioner.



Cambridge Police Officers at the 2021 Danehy Park Family Day

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

In FY22, the Department created an Accreditation Unit housed within the Professional Standards Unit. The purpose of the Accreditation Unit is to review and rewrite all of the Department's policies and procedures, rules and regulations, and code of conduct through the lens of procedural justice. Once this is complete, the Accreditation Unit will begin the process of obtaining accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA®), which is the gold standard for accreditation in public safety and demonstrates the Department's commitment to continued development and provision of professional public safety services.

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



2. Continue to enhance accountability in policing through implementation of new standards as established by the Massachusetts Peace Officer Standards and Training Commission.



3. Rewrite the Department's policies and procedures, rules and regulations, and code of conduct through the lens of procedural justice, and then implement the CALEA accreditation process.

PROFESSIONAL STANDARDS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,001,315	\$1,329,220	\$1,562,090
OTHER ORDINARY MAINTENANCE	\$10,840	\$10,000	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,012,155	\$1,339,220	\$1,570,090
FULL-TIME BUDGETED EMPLOYEES	4	4	6

POLICE - PATROL

MISSION & SERVICES

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

Patrol Officers in the Operations Division respond to emergency and non-emergency calls for service and perform proactive assignments addressing quality of life issues, including enforcing traffic laws and patrolling City parks and playgrounds. Through detailed analysis of crime trends and partnerships with the community, Patrol Officers are deployed to specific locations to maximize their effectiveness. Officers utilize de-escalation techniques, mental health intervention, and other alternatives to the criminal justice system when appropriate to help ensure safe and just outcomes. Officers are provided with training such as Crisis Intervention Training and ICAT (Integrating Communications, Assessment, and Tactics), which is designed to provide the highest possible level of service, particularly to the most vulnerable populations. Day Patrol and Night Patrol Sections work seven days a week, 365 days a year, to keep the community safe.



A Cambridge Police Officer helping to deliver food to Cambridge community members

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. **Provide professional and procedurally just public safety services to residents through suppression and prevention of crime and apprehension of offenders. Continue to work to foster trust and build relationships between officers and the community.**



2. **Increase presence in locations where quality of life issues are most prevalent through a combination of park and walk assignments (police visibility at a particular location) and directed patrols (police presence at a location to address specific community issues).**



3. Apply non-traditional response techniques, including de-escalation, mental health intervention, and other alternatives to the criminal justice system when appropriate to provide officers with options that help ensure safe and just outcomes.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of Part 1 crimes reported (Note: Part 1 crimes are those considered by the FBI to be the most serious. They include violent crimes and property crimes.)	2,558	2,400	2,300
1	Average number of days between identified Part 1 crime patterns and the elimination of the pattern by an arrest, summons, or diversion following increased patrol presence	22	20	20
2	Number of directed patrols	n/a	53,319	56,000

PATROL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$34,174,105	\$36,839,685	\$38,976,700
OTHER ORDINARY MAINTENANCE	\$18,760	\$15,550	\$20,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$34,192,865	\$36,855,235	\$38,996,700
FULL-TIME BUDGETED EMPLOYEES	182	183	188

POLICE - TACTICAL OPERATIONS



Cambridge Police Officers pose with a police dog

MISSION & SERVICES

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

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

The SRT is a highly trained and highly disciplined tactical team that can respond to any major crisis within the city. Its primary mission is to resolve high-risk incidents – such as hostage situations, high-risk search and arrest warrants, and barricaded suspects – that consistently emphasizes the sanctity of life and the least force necessary to achieve lawful objectives.

The TPF consists of officers whose primary responsibility is to respond to major events or citywide mobilizations. They are highly trained personnel that specialize in managing and ensuring the safety of large crowds in the event of unrest.

Finally, the CNT consists of specially trained officers who are prepared to handle complex negotiations during crisis situations.

TACTICAL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,068,875	\$1,145,345	\$1,094,645
OTHER ORDINARY MAINTENANCE	\$73,530	\$74,400	\$104,000
TRAVEL & TRAINING	\$0	\$15,000	\$15,000
EXTRAORDINARY EXPENDITURES	\$0	\$80,000	\$80,000
TOTAL BUDGETED EXPENDITURES	\$1,142,405	\$1,314,745	\$1,293,645
FULL-TIME BUDGETED EMPLOYEES	5	5	5

POLICE - TRAFFIC ENFORCEMENT

MISSION & SERVICES

The Traffic Enforcement Unit (TEU) conducts enforcement and education with the goal of reducing harm to those traveling in and through Cambridge and educating all roadway users about safety. Areas of enforcement focus include speeding, pedestrian safety, bicycle lane violations, distracted driving, and red-light violations. Education efforts around traffic and road safety also focus on hot spots and traffic infractions that frequently contribute to serious injury crashes and traffic congestion.

Officers in the TEU investigate crashes where there is death, serious bodily injury, or significant property damage. Investigations involve diagramming crime scenes, reviewing physical or video evidence and interviewing victims or witnesses. These investigations may involve working with other agencies including the MA State Police, the Middlesex District Attorney's Office, and other city agencies such as Traffic, Parking, and Transportation and DPW. These investigations help to ensure accountability for those responsible for the crash and some measure of justice for victims and their families, as well as helping to determine if road design could be improved to enhance safety for all roadway users.






Members of the Unit ensure traffic safety at major incidents, including fires, large crime scenes, and protests, and provide dignitary protection to national and international officials visiting the City. In addition, the TEU includes Traffic Supervisors, whose main responsibility is ensuring the safety of school



A Cambridge Officer riding bikes with a Cambridge resident

children at various intersections and crossings throughout Cambridge. During the pandemic, the TEU has continued to focus on activities (approximately 60% of all activity) that endanger the most vulnerable roadway users in support of the City's Vision Zero objectives.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES*	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of reportable crashes citywide	962	1,190	1,295
1	Number of crashes at identified high crash locations	101	135	150
1	Number of bicycle crashes citywide	63	88	83
1	Number of assignments for bicycle lane violations citywide	1,372	1,849	1,941
1	Number of tickets issued by CPD for bicycle lane violations citywide	137	190	278
1	Number of written citations for crosswalk violations citywide	78	108	154
1	Number of citations for speeding violations	436	521	547
1	Number of assignments for speeding violations	351	410	430

* FY21 Performance measures were impacted by the COVID-19 pandemic, which saw a significant reduction in traffic on the roads as more people worked from home. As traffic levels begin to return to pre-pandemic levels, performance measures are expected to start normalizing.

TRAFFIC ENFORCEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,829,535	\$3,823,265	\$4,267,620
OTHER ORDINARY MAINTENANCE	\$12,545	\$5,500	\$8,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,842,080	\$3,828,765	\$4,276,120
FULL-TIME BUDGETED EMPLOYEES	20	19	17

POLICE - ADMINISTRATION

MISSION & SERVICES

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

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

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

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

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

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

In support of the City's Clean Fleet Initiative and Climate Action Plan (CAP), both of which aim to reduce the City's greenhouse emissions, the Department is seeking to pilot one (1) electric unmarked vehicle in

FY23. If successful, the Department hopes to replace current vehicles with electric vehicles as part of its regular vehicle replacement cycle.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- \$** 1. Support overall CPD operations in managing records and increasing efficiency in the business process. Continue to improve the customer experience through technology, enhanced customer service, and management of vendor accounts.
- ☀** 2. Pilot and explore opportunities to expand the use Electric Vehicles (EVs) within the Department's fleet.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,410,630	\$3,685,880	\$3,950,655
OTHER ORDINARY MAINTENANCE	\$1,527,975	\$1,606,045	\$1,820,640
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$623,375	\$645,500	\$645,500
TOTAL BUDGETED EXPENDITURES	\$5,561,980	\$5,937,425	\$6,416,795
FULL-TIME BUDGETED EMPLOYEES	24	24	23

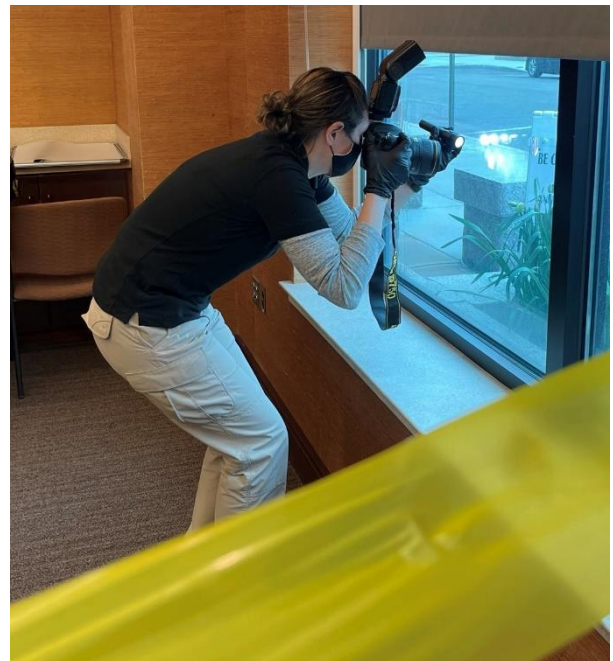
POLICE - CRIMINAL INVESTIGATIONS

MISSION & SERVICES

Criminal Investigations Section staff investigate all serious crimes committed in the City, including murder, sexual assault, robbery, aggravated assault, burglary, and felony larceny. The Section uses a report review, case management system to support survivors of crime with follow-up phone calls to offer resources and provide status updates. Attention is focused on the survivors and victims through a trauma-informed approach, and all efforts are made to ensure that resolution is communicated and resources are provided to improve overall survivor services and support.

The Crime Scene Unit processes crime scenes, evidence, and fingerprint classifications. The Unit again achieved accreditation under national standards for its latent print lab.

While the COVID-19 pandemic impacted the Department's ability to host trauma-informed trainings in person, the Department continues to utilize the trauma-informed approach to the services it provides. In 2021, the Criminal Investigations Unit continued to collaborate with state and federal regional partners to reduce gun violence and present cases for



A Latent Print Examiner documents a mock crime scene at the Cambridge Science Festival

prosecution. The Department continues to develop strategies in collaboration with community partners to proactively address issues around gun violence.

In FY22, the Special Investigations Unit (SIU) was incorporated into the Criminal Investigations Section to reflect the Department's interdisciplinary and collaborative approach to public safety. SIU investigates illegal drug activity and vice crimes such as prostitution and gambling. SIU has adopted strategic planning methods to help alleviate the pressures imposed upon society by the culture of drug abuse and addiction. SIU also targets street-level drug dealers to reach their suppliers to fight the problem at its root level -- in the streets, where the public is most exposed and affected.

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. **Enhance the integrated response system to domestic violence (DV) cases through internal CPD-wide trainings and trainings for community partners in collaboration with the Domestic and Gender-Based Violence Prevention Initiative and the Public Health Department. Continue reviewing DV cases with the High-Risk Assessment Team, which consists of other law enforcement agencies and nonprofit service providers that work with DV survivors. Provide quality services for high-risk survivors to attain a sense of safety and wellbeing.**



2. **Continue to provide training to ensure that CPD is proactive and responsive to crime trends and the impact they have on officers and the community.**



3. **Provide outreach and trainings to the community to improve awareness about various fraud crimes and scams that affect residents of the city.**



4. **Continue to use a community and social justice approach to policing. Work collaboratively with stakeholders and service providers to create a survivor-centered response to victims of sexual assault. Collaborate with DV partners in the Sexual Assault Response Team to ensure best-practice services are provided to survivors of sexual assault.**



5. **Continue to address drug and vice activity in collaboration with regional partners. Continue to address vice activity including human trafficking through outreach efforts, education, and enforcement.**



6. **Continue to adopt strategic planning methods to help alleviate the pressures and societal issues of drug use and addiction. Collaborate with local, state, private, nonprofit, and other community partners to reduce the number of opiate-related deaths in the city through outreach to provide education and reduce the stigma associated with addiction.**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of DV training and outreach efforts	35	35	40
2	Number of Trauma Informed law enforcement trainings	1	1	2
4	Number of Sexual Assault Response Team meetings	11	12	12

CRIMINAL INVESTIGATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$7,945,190	\$7,969,220	\$8,320,190
OTHER ORDINARY MAINTENANCE	\$5,305	\$5,500	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,950,495	\$7,974,720	\$8,328,190
FULL-TIME BUDGETED EMPLOYEES	44	45	42

POLICE - FAMILY AND SOCIAL JUSTICE



Cambridge Police Department Cadets deliver gifts as part of the 2021 Secret Santa for Seniors

MISSION & SERVICES

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

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

FJG works closely with other law enforcement agencies and community partners to identify youth in need of services and may make referrals to the Safety Net Collaborative (juvenile diversion program). This program has transformed the way in which Cambridge youth come into contact with the police and juvenile justice system, resulting in a significant reduction in juvenile arrests over a number of years. FJG is comprised of Youth Resource Officers who are assigned to public schools and youth centers to provide

daily contact for students, staff, and parents. The FJG also includes juvenile detectives who investigate crimes by juveniles with the goal of diversion to prevent recidivism and promote rehabilitation. The City of Cambridge Police and Behavioral Health Integration Model prepares officers to divert youth when appropriate, intervene with youth with behavioral health conditions, and collaborate with service providers. In this model, the officer acts in a case management capacity to use the first point of contact with law enforcement as an opportunity to engage community supports rather than the juvenile justice system.

FJG also consists of domestic violence (DV) detectives and non-sworn victim/witness advocates (non-sworn professionals) that use a report review, case management system to support survivors of crime with follow-up phone calls to offer resources and provide status updates. Attention is focused on the survivors and victims through a trauma-informed approach, where all efforts are made to ensure that resolution is communicated and that resources are provided to improve overall survivor services and support.

While the COVID-19 pandemic impacted the Department's ability to host trauma-informed trainings in person, the department continues to utilize the trauma-informed approach to the services it provides. In 2021, in partnership with the Domestic and Gender-Based Violence Prevention Initiative, the Department published a Trauma-Informed Law Enforcement Initiative guide that will help serve as a turnkey manual to assist other police departments nationwide. Also, in 2021, members of the Cambridge Police Department participated in the 2021 End Violence Against Women International Conference, presenting on trauma-informed law enforcement and its implementation at CPD.

SJG has Outreach Officers for residents who are unhoused, seniors, and those experiencing mental health issues. These Officers aim to improve individuals' quality of life by determining areas of risk and need and connecting them to community-based service providers.

The SJG also provides support to families victimized by domestic violence and/or sexual assault by maintaining contact with the families in a supportive role, advocating for their needs and identifying community-based support services. By hosting trauma-informed law enforcement training for Officers, staff, and partners, CPD has taken steps to better understand the trauma that survivors of sexual and domestic violence experience and how to best support them. SJG also provides direct support to domestic violence survivors, serving as a liaison for criminal court cases.







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

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

The CSU psychologist and social workers provide follow up and outreach on mental health cases. They link vulnerable populations who come into contact with police with services and supports in the city. The CSU also partners with specialty court sessions to deflect and divert vulnerable populations away from the criminal justice system. The CSU also supports officers with training and consultation on topics such as mental health and youth development, and provides clinical oversight for CPD support services.

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Continue collaborations between operational units to serve the most vulnerable members of the community who would be better served through a social justice approach.
-  2. Continue to divert delinquent behavior in Cambridge youth by providing individualized programs. Strive for success through the Safety Net Collaborative by tracking the number of youth who discontinue their behavior after completing the program.

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

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

5. Enhance the integrated response system to domestic violence (DV) cases through internal CPD-wide trainings and trainings for community partners in collaboration with the Domestic and Gender-Based Violence Prevention Initiative and the Public Health Department. Continue reviewing DV cases with the High-Risk Assessment Team, which consists of other law enforcement agencies and nonprofit service providers that work with DV survivors. Provide quality services for high-risk survivors to attain a sense of safety and wellbeing.
6. Continue to partner with the Middlesex District Attorney's Office on diverting criminal behavior in Cambridge young adults by providing individualized programs, and support services.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
2	Percent of youth who successfully complete a formal CPD diversion program	100%	100%	100%
2	Number of referrals to the Young Adult Diversion Program	N/A	15	15
2	Number of documented youth interventions*	175	70	70
4	Number of community-based meetings attended	277	400	425

*The Department refined the definition of documented Intervention to include those interventions that are connected to a report or incident that includes case notes.

FAMILY AND SOCIAL JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$4,962,155	\$4,937,145	\$5,349,660
OTHER ORDINARY MAINTENANCE	\$8,070	\$37,000	\$37,400
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,970,225	\$4,974,145	\$5,387,060
FULL-TIME BUDGETED EMPLOYEES	26	26	25

POLICE - TECHNICAL SERVICES

MISSION & SERVICES

The Crime Analysis Unit (CAU) carefully reviews all information such as crime reports, calls for service, arrest reports, and notices from other agencies to identify crime patterns such as series, spree, hot spots, and trends.

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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

TECHNICAL SERVICES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$725,245	\$711,190	\$807,375
OTHER ORDINARY MAINTENANCE	\$284,630	\$290,300	\$285,700
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,009,875	\$1,001,490	\$1,093,075
FULL-TIME BUDGETED EMPLOYEES	5	5	5

POLICE - TRAINING

MISSION & SERVICES

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

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

The Unit also coordinates the training for the Cambridge Police Cadet Program, which was reinstated in FY20. The program provides a pathway for Cambridge youth interested in a career in public safety. The two-year program offers cadets on-the-job, classroom, and fitness training. Cadets have the opportunity

to learn about the daily operations and functions of the Department and culture of work, by rotating through various units and sections as well as participating in community policing activities. In FY20, the Department hired the first class of Cadets. The second class of Cadets, all graduates of Cambridge Rindge and Latin School (CRLS), was sworn in in November 2021.








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

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



The 2021 Cambridge Police Cadet class

FY23 OBJECTIVES & PERFORMANCE MEASURES

-   1. Enhance CPD's training program by identifying progressive topics in policing, providing more specialized training opportunities, and presenting on various policy or legal changes at roll call and through CPD's policy management system.
-   2. Continue to develop and enhance the Cadet training program and the Cambridge-Northeastern Police Academy.
-    3. Enhance accountability in policing through implementation of new standards as established by the Massachusetts Peace Officer Standards and Training Commission.

TRAINING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,621,175	\$1,901,850	\$2,648,265
OTHER ORDINARY MAINTENANCE	\$302,940	\$300,085	\$340,085
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,924,115	\$2,201,935	\$2,988,350
FULL-TIME BUDGETED EMPLOYEES	7	7	7

POLICE REVIEW AND ADVISORY BOARD

DEPARTMENT OVERVIEW

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

PRAB was established by ordinance in 1984 to:

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

The PRAB Executive Director has been a leader in the National Association for Civilian Oversight of Law Enforcement since 2012, serving on the Board for nine years, including three years as President. The Executive Director is recognized as a national expert in work to promote and improve civilian oversight, increase accountability and transparency in policing to build community trust and has promoted fair and professional law enforcement agencies that are responsive to community needs. In the last year, the Executive Director has conducted trainings, provided testimony, and delivered lectures on civilian oversight for dozens of communities and states across the U.S., as well as worked internationally in helping develop, organize, and present at the U.S. Department of State's annual training conference for state and municipal internal affairs officials throughout Mexico.

Police Review and
Advisory Board

Administration

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$6,300	\$6,300	\$6,800
TOTAL BUDGETED REVENUE	\$6,300	\$6,300	\$6,800
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$20	\$430	\$1,900
TRAVEL & TRAINING	\$2,605	\$3,415	\$4,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,625	\$3,845	\$6,800
FULL-TIME BUDGETED EMPLOYEES	0	0	0

POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

MISSION & SERVICES

The PRAB Executive Director works with CPD's Professional Standards Unit to investigate all complaints. An investigation includes interviews with the complainant, involved police officer(s), and other relevant individuals, as well as reviews police reports, witness statements, and other relevant information. The Board reviews the investigative report and may accept the report or order additional investigation into the complaint. Once the investigative process is complete, the Board will make a determination as to whether or not a violation of policy or procedures occurred. If the Board finds no violation of policy or procedures, it may still make a recommendation to the City Manager and Police Commissioner about changes that should be made. Board members also conduct outreach in the community, providing information about the Board to residents at community events and meetings with neighborhood groups and nonprofit organizations.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Conduct education and outreach efforts to increase public awareness of the Board's mission, work, and services, and to foster better understanding of police procedures, civil rights laws, and what to do when stopped by police officers.
2. Work with complainants and concerned individuals to provide effective case intake, interviews, and investigations. Issue investigative findings with support from CPD's Professional Standards Unit.
3. Work with national trainers, CPD, and other City departments to train Board members to enhance the Board's effectiveness.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Public outreach and information sessions held	6	8	14
3	Training sessions for Board members	12	12	12
3	Police training sessions attended by PRAB	8	13	12

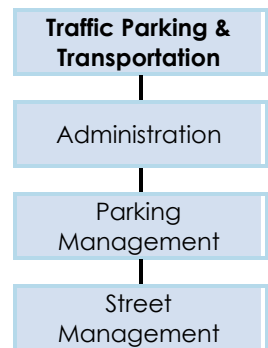
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$20	\$430	\$1,900
TRAVEL & TRAINING	\$2,605	\$3,415	\$4,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,625	\$3,845	\$6,800
FULL-TIME BUDGETED EMPLOYEES	0	0	0

TRAFFIC, PARKING AND TRANSPORTATION

DEPARTMENT OVERVIEW

The Traffic, Parking, and Transportation Department (TP+T) promotes the safety and health of the Cambridge community by improving and maintaining a high-quality street and parking system that supports a range of transportation options. To accomplish this, the Department is organized into two divisions (Parking Management and Street Management), with centralized administration roles that provide guidance and support to the entire Department. These centralized roles include functions such as communications, finance, human resources, and leadership.



TP+T has made significant progress on a number of safety projects as part of the City's Vision Zero initiative to improve safety for the most vulnerable road users. This includes implementation of a 20 MPH speed limit on most Cambridge Streets, ongoing expansion of the Rectangular Rapid Flashing Beacons (RRFBs) at locations around the city, and continued installation of Audible Pedestrian Signals. The Department also leads City efforts related to the Cycling Safety Ordinance, including planning and installing numerous separated bike lanes, and overseeing the work to meet the various reporting requirements.

The COVID-19 pandemic has continued to impact many City functions across all sectors. As the City has continued to reopen throughout 2021 and into 2022, the Department has seen gradual revenue growth as parking activity has slowly increased. TP+T reworked the parking violation adjudication hearing process to allow for virtual/online hearings in compliance with state law.

The Department re-established the Saturday enforcement shift that had been suspended due to COVID-19, working with developers and contractors to collect street occupancy permit fees, and pursuing modest fee increases in ways that minimized the impact on local residents. Supporting local businesses through outdoor dining and pick up/drop off zones helped maintain business vitality in the short-term, which should also have a beneficial impact on revenues in the long-term. The Department continues to carefully track and manage both revenues and expenditures in order to restore positive revenue trends into the future while continuing to support the City's traffic safety efforts and the street and parking system.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$3,823,090	\$8,440,545	\$8,903,295
FINES & FORFEITS	\$1,737,895	\$5,496,575	\$5,496,575
LICENSES AND PERMITS	\$1,081,155	\$1,152,935	\$1,252,935
MISCELLANEOUS REVENUE	\$117,280	\$155,000	\$180,000
TOTAL BUDGETED REVENUE	\$6,759,420	\$15,245,055	\$15,832,805
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$9,087,085	\$10,419,715	\$11,234,765
OTHER ORDINARY MAINTENANCE	\$3,275,075	\$5,117,040	\$4,417,040
TRAVEL & TRAINING	\$50,570	\$117,000	\$61,000
EXTRAORDINARY EXPENDITURES	\$34,030	\$120,000	\$120,000
TOTAL BUDGETED EXPENDITURES	\$12,446,760	\$15,773,755	\$15,832,805
FULL-TIME BUDGETED EMPLOYEES	87	89	89

TRAFFIC, PARKING AND TRANSPORTATION - ADMINISTRATION

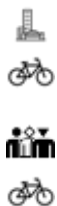
MISSION & SERVICES

TP+T's Administration Division is responsible for the oversight and operation of the entire Department, including coordinating with other city, state, and federal agencies; managing the Department's budget, communications, and human resources functions; and providing ongoing customer service. The Division also keeps up-to-date with new innovations, with a focus on improving customer service and helping employees perform their jobs more efficiently.

This year, and with the support of the Information Technology Department, TP+T continued to implement innovative ways to provide customer service in a safe manner. A new online application for residents applying for permits was implemented, which resulted in a decrease of in-person transactions. The Department continues to use Calendly to schedule in-person appointments to mitigate the potential impacts of COVID-19.

The Department has begun implementation of its street asset management system, Cartegraph. The system provides the Department with a spatial view that identifies all signs, posts, meters, markings, and signals. This enables both the engineering and operations units to efficiently maintain and install new assets. The management system is integrated with SeeClickfix, which ensures that residents' inquiries get addressed in a streamlined manner, and will allow for effective overall street management and customer service.

FY23 OBJECTIVES & PERFORMANCE MEASURES



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

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$796,225	\$790,475	\$856,260
OTHER ORDINARY MAINTENANCE	\$279,425	\$618,950	\$618,950
TRAVEL & TRAINING	\$50,570	\$117,000	\$61,000
EXTRAORDINARY EXPENDITURES	\$34,030	\$120,000	\$120,000
TOTAL BUDGETED EXPENDITURES	\$1,160,250	\$1,646,425	\$1,656,210
FULL-TIME BUDGETED EMPLOYEES	4	4	4

TRAFFIC, PARKING AND TRANSPORTATION - PARKING MANAGEMENT

MISSION & SERVICES

The Parking Management Division enforces parking regulations, collects parking ticket payments, adjudicates parking tickets, and operates the Resident Parking Permit program. It is also responsible for




the City's two parking garages, the Green Street Garage and East Cambridge (First Street) Garage. This includes overseeing the management contract and the preventive maintenance program for these garages. The Parking Management Division is composed of the Parking Services Unit and the Enforcement Unit.

The Parking Enforcement Unit is responsible for enforcing the City's parking regulations Monday through Saturday (except on Massachusetts holidays). The key objective is to improve safety and accessibility for all those traveling in Cambridge.

The Parking Services Unit is responsible for the issuance of Parking Permits including but not limited to Resident and Visitor Parking Permits, Temporary Parking Permits, and Rental Vehicle Permits. It also responsible for the collection and adjudication of parking tickets.

Building occupancy restrictions due to COVID-19 have presented challenges in servicing residents during the parking permit renewal season. To meet the needs of residents while adhering to social distancing guidelines and building occupancy restrictions, TP+T implemented an online application process for residents applying for a parking permit for the first time. The online portal provides new residents with the option to upload their proof of residency documents. This resulted in fewer applicants having to come in-person to TP+T's offices, while providing greater flexibility for new residents.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
2	Short-term on-street spaces managed by parking meters and pay stations	2,718	2,650	2,700
3	Percent of tickets paid within 21 days from issuance without a notice	56%	65%	65%
3	Percent of tickets issued this fiscal year that have been paid this year	67%	68%	68%
3	Percent of tickets issued this fiscal year that have been adjusted/dismissed	4%	6.5%	6.5%

PARKING MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$6,305,545	\$7,285,945	\$7,812,190
OTHER ORDINARY MAINTENANCE	\$2,033,690	\$2,373,385	\$2,373,385
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,339,235	\$9,659,330	\$10,185,575
FULL-TIME BUDGETED EMPLOYEES	66	68	68

TRAFFIC, PARKING AND TRANSPORTATION - STREET MANAGEMENT



A newly-installed quick-build bike lane in Central Square

MISSION & SERVICES

The Street Management Division is responsible for overseeing the operation of city streets, including design, installation, and maintenance of all traffic control devices in the city. This work includes maintaining and revising curb regulations; working closely with other City departments in planning, reviewing, and developing proposals to improve the City's infrastructure and encourage the use of sustainable transportation modes; and coordinating with other agencies on design and development proposals. The Division is comprised of the Operations, Engineering, Street Occupancy, Project Delivery, and Planning Units.

The Operations Unit installs and maintains signs, parking meters, flex posts, and pavement markings, including bicycle lanes and crosswalks. This work includes maintaining the City's nine metered parking lots and approximately 2,660 metered on-street parking spaces. The Unit is also responsible for snow removal in all City-owned lots and adjacent sidewalks.

The Engineering Unit conducts traffic studies; investigates constituent concerns; and reviews major construction projects and new developments. The Unit also manages 128 signalized intersections, 30 warning flashers, and 30 school zone flashers, and manages the installation of pavement markings and safety equipment.






The Project Delivery Unit is responsible for implementation of the City's Cycling Safety Ordinance and other project management related activities. This Unit works closely with the Engineering and Operations units to design and implement street design projects.

The Street Occupancy Permit Unit issues permits to people who need to reserve curb space for various temporary uses including moving vans, dumpsters, and tool trucks. Staff in the Unit also conduct field inspections to ensure that applicants are in compliance with relevant rules and regulations.

The Planning Unit reviews traffic impact studies for development projects over 50,000 square feet in size. The Unit also evaluates project site plans for curb cuts, driveways, automobile and bicycle parking facilities, and loading areas. The Unit is continuing to work to update the guidelines for Traffic Impacts Studies that are submitted to the Planning Board under Article 19 (Large Project Review) of the City's Zoning Ordinance. This update is expected to create guidelines that better reflect the state of the practice in multimodal transportation analysis, and better align with the City's safety, sustainability, and equity goals.

A major project completed this year was the installation of separated bike lanes on several sections of Massachusetts Avenue. This project is part of the effort to install approximately 25 miles of separated bike lanes over the next four-to-six years to meet the requirements of the Cycling Safety Ordinance.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

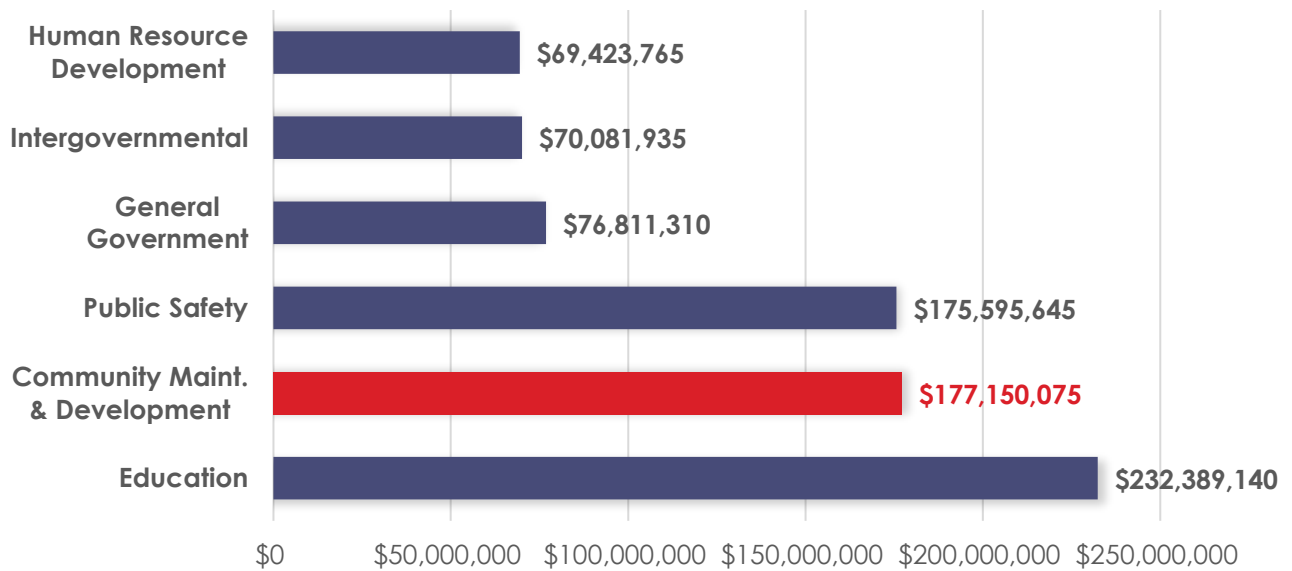
OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	6	11	9
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	7	12	10
2	Number of street occupancy permits issued	7,212	7,220	7,200
2	Number of moving van and moving container permits issued	6,261	6,520	6,500
3	Number of completed site investigations conducted	286	376	350
3	Number of completed minor traffic studies	7	11	10
3	Number of traffic regulatory signs replaced or installed	432	400	400
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	4	5	5

STREET MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,985,315	\$2,343,295	\$2,566,315
OTHER ORDINARY MAINTENANCE	\$961,960	\$2,124,705	\$1,424,705
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,947,275	\$4,468,000	\$3,991,020
FULL-TIME BUDGETED EMPLOYEES	17	17	17

COMMUNITY MAINTENANCE AND DEVELOPMENT

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$46,113,855	\$45,777,990	\$47,329,195
FINES & FORFEITS	\$1,198,195	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$2,275,365	\$2,156,575	\$2,116,060
LICENSES AND PERMITS	\$2,041,175	\$2,054,870	\$1,855,450
MISCELLANEOUS REVENUE	\$8,974,660	\$10,470,600	\$11,995,700
TAXES	\$95,091,460	\$105,926,745	\$113,853,670
TOTAL BUDGETED REVENUE	\$155,694,710	\$166,386,780	\$177,150,075
PROGRAM EXPENDITURES			
CABLE TELEVISION	\$1,395,925	\$1,448,900	\$1,692,105
COMMUNITY DEVELOPMENT	\$11,141,310	\$12,182,625	\$14,409,820
DEBT SERVICE	\$78,842,950	\$82,146,495	\$87,266,550
HISTORICAL COMMISSION	\$817,680	\$819,835	\$956,685
PEACE COMMISSION	\$171,060	\$179,335	\$219,865
PUBLIC WORKS	\$50,704,925	\$57,821,545	\$59,067,080
WATER	\$11,983,590	\$13,015,630	\$13,537,970
TOTAL BUDGETED EXPENDITURES	\$155,057,440	\$167,614,365	\$177,150,075

CABLE TELEVISION

DEPARTMENT OVERVIEW

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

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

With an eye towards the future of cable television broadcasting, a working group has been established with representatives of Cambridge Community Television (CCTV) and Cambridge Educational Access to explore the feasibility of uniting efforts and resources to form an umbrella organization that will serve the residents of Cambridge in a more comprehensive and efficient manner.

The Cable Television budget also includes an allocation of \$916,175 from cable TV license fees to support CCTV. As part of the most recent cable license agreement, this amount has been supported based on Comcast cable television revenues. The City has committed to maintaining level support for CCTV even though Comcast's reported cable revenues have been declining in recent years.

Cable Television

22-CityView & CCTV

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$1,124,150	\$1,003,710	\$1,013,005
TAXES	\$457,680	\$499,480	\$679,100
TOTAL BUDGETED REVENUE	\$1,581,830	\$1,503,190	\$1,692,105
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$465,435	\$482,025	\$592,680
OTHER ORDINARY MAINTENANCE	\$930,490	\$966,875	\$1,095,975
TRAVEL & TRAINING	\$0	\$0	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,395,925	\$1,448,900	\$1,692,105
FULL-TIME BUDGETED EMPLOYEES	4	4	4

CABLE TELEVISION - 22-CITYVIEW & CCTV

MISSION & SERVICES

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

22-CityView has worked collaboratively with multiple City departments, and with CCTV, to provide live and recurring programming related to, and in support of, the City's COVID-19 response. In addition, 22-CityView has expanded its broadcast coverage to include multiple Board and Commission meetings.



Closed captioning during a live City Council meeting broadcast

22-CityView now broadcasts all City Council and Council-related meetings with Closed Captioning. The department is working towards having all broadcast content on both the City channel and YouTube channel include captioning.

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Work with City departments, utilizing 22-CityView productions, to help increase their exposure and improve transparency with a robust commitment to produce programming that reflects the City and its workforce.



2. Increase coverage of City-sponsored public meetings including City Council, Ordinance Committee, and other City Council committee meetings in an ongoing effort to avail the viewing public of the workings of their City government.



3. Continue to work with the IT Department to incorporate Closed Captioning on all 22-CityView produced broadcast content on both the channel and associated broadcast platforms.



4. Present all produced content across multiple broadcast platforms, including Channel 22, the Department website, and the YouTube channel, with an eye towards increasing viewership and embracing the many ways that people consume media.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of City department-related programs	40	30	30
2	Hours per week of programming	77	77	77
2	Number of 22-CityView produced programs aired per day	18	12	12
2	Number of live City Council, Ordinance, and other City meetings covered	160	225	225

22-CITYVIEW & CCTV DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$465,435	\$482,025	\$592,680
OTHER ORDINARY MAINTENANCE	\$930,490	\$966,875	\$1,095,975
TRAVEL & TRAINING	\$0	\$0	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,395,925	\$1,448,900	\$1,692,105
FULL-TIME BUDGETED EMPLOYEES	4	4	4

COMMUNITY DEVELOPMENT

DEPARTMENT OVERVIEW

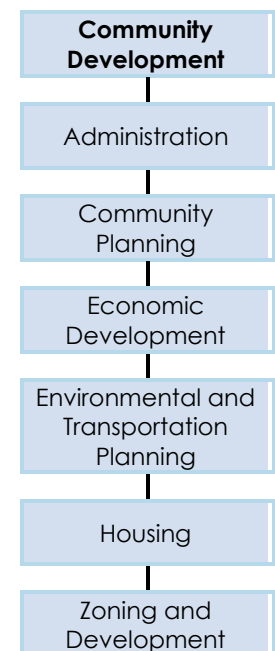
As the City's planning agency, the Community Development Department (CDD) works to guide future growth and manage change to best support the overall health, sustainability, quality of life, and diversity of the City. CDD's five divisions, supported by its administrative team, collaborate to foster environmental best practices, strengthen the character of the City's neighborhoods, create and preserve affordable housing, encourage sustainable modes of transportation, support small businesses, and enhance job opportunities for residents. In all aspects of this work, CDD seeks to build community, and establish connections among and between a broad spectrum of stakeholders in the city. In FY23, CDD will deepen its commitment to equity and inclusion through the work of a community engagement manager-led outreach team.

With the ongoing COVID-19 pandemic, CDD deployed new American Rescue Plan Act (ARPA) federal resources through relief grants to address the pressing needs of eligible small businesses. Throughout FY22, CDD staff continued to provide COVID-19 assistance, including housing grants and emergency grants to nonprofit organizations.

While in-person activities and community engagement were limited through much of FY22 due to the COVID-19 pandemic, meetings and many community processes were successfully conducted in virtual formats. When feasible, targeted in-person events were held throughout the City to connect with the community on a variety of topics and projects, such as the pop-ups/pop-ins and business owner interviews for Cambridge Street visioning, events to support Cambridge's women and minority-owned businesses, and skill development for cyclists of all ages.

Going forward, CDD's activities will adapt to incorporate relevant lessons learned through the pandemic, recognizing its impact on cities, related planning disciplines, and community engagement. The capacity for virtual gathering has broadened accessibility for those who would not be able to attend in-person, but face-to-face interaction and tactile engagement are essential aspects of building community. CDD continues to pursue creative ways to make additional connections and provide services to community members. Nonetheless, some activities originally scheduled for FY22 will continue into FY23.

CDD's FY23 activities reflect a significant commitment of additional resources to meet the City Council's priorities most effectively. Approximately \$800,000 in new funding, an additional 28%, has been allocated to the operating budget to expand departmental capacity for high priority initiatives, especially those related to climate mitigation, affordable housing, urban design, and economic development. Increased funding for the Affordable Housing Trust (\$37.9 million) will enhance the City's ability to create and preserve affordable housing and improve support for residents in affordable housing throughout the City. FY22 marked the successful completion of the multi-year effort to fully preserve affordability at the 504-unit Fresh Pond Apartments. With Frost Terrace fully occupied, and the completion of the final component of the Squirrelwood development in FY22, much-needed affordable housing with family-sized units continues to enhance Cambridge neighborhoods, demonstrating the City's commitment to high quality, environmentally sustainable design and construction to create long-term value for the community. Prior year funding broadened the reach of the HomeBridge program to help more first-time-buyers access market housing in Cambridge. The implementation of the Affordable Housing Overlay



(AHO), adopted in FY21, has led to new proposals to build additional affordable housing, including the first new developments to complete the AHO community and design review process. Implementation projects will move forward in FY23. FY23 will also see completion of redevelopment on two significant North Cambridge sites for affordable housing, services, and amenities to support the broader underserved community in that area. Several new inclusionary housing developments were completed in FY22 and CDD will continue to house residents in these homes as more units are completed in FY23. In FY23, CDD will also work with regional partners on housing affordability issues and expects to complete the comprehensive evaluation of the experience of residents living in affordable units in the city. An incentive zoning nexus study and inclusionary housing rationale study will begin in FY23 to ensure that Cambridge's policies are structured appropriately in a changing market environment.

CDD continues to advance Retail Strategy recommendations by broadening the City's assistance to small independent businesses and fostering overall commercial vitality. In FY23, CDD will continue its small business and commercial district support through its Small Business Challenge grants and will continue its Vacant Storefront Initiatives through its artist design contest and pop-ups. CDD will expand ongoing initiatives that promote local businesses, including a pandemic-adapted focus on Small Business Saturday and National Small Business Week, and celebrating Black Business Month and Women's Business Month. Projects restricted or delayed due to COVID-19, such as the Food Truck Program and commercial district intercept surveying, have been ramping up to return in late FY22 and FY23.

In FY23, CDD will focus on implementing recommendations from the Circular Economy report and continuing to engage the business community on circular efforts. With additional funding in FY23, CDD will move forward with a disparity study and work on 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.

CDD has broadened its anti-racism, inclusion, and equity work to focus both internally and externally. Through action learning teams, Department staff are exploring ways to incorporate these principles into the day-to-day functions of CDD and also its approach to planning and program delivery. In FY23, with an outreach team in place, the Department will focus on initiatives that prioritize social equity and community resilience. Zoning initiatives that further these efforts include the Climate Resilience Zoning Task Force's final report, which was submitted to the Council in late FY22, and will be soon followed by zoning recommendations for implementation from staff. During FY22, development projects that were outgrowths of long-term area planning efforts advanced through the public review process, including redevelopment of the Volpe Exchange Parcel, and special permits for the new PUD Canal District Kendall (PUD-CDK), among others. FY23 zoning efforts may include new zoning for the Alewife area and zoning to allow for multi-family housing citywide.

CDD will continue to engage in major multi-departmental initiatives such as the Community Benefits Advisory Committee and Vision Zero. In FY23, CDD will focus on equitable and sustainable transportation planning and advance Cambridge's goals for climate preparedness, resilience planning, and reduction of greenhouse gas emissions. In addition, new FY23 funding will further broaden the partnership to connect underserved residents with energy efficiency programs through individual assessments, and access to solar resources and tools will be further broadened.

In FY23, CDD will build on the implementation of recommendations developed in the New Mobility Blueprint, including the Neighborhood EV Charging Pilot that catalyzed expansion of the City's Electric Vehicle Supply Equipment (EVSE) charging network to help meet existing demand and enable the City to evaluate aspects of EVSE infrastructure networks and inform longer term strategies. Additional

funding through capital and Participatory Budgeting will enable further expansion of the EV Charging network.

CDD will continue to encourage greater ridership of transit as employees return to offices by working with the MBTA and other regional partners to implement bus prioritization measures that will improve the experience and reliability of public transit in high volume locations. In FY23, CDD will continue design and construction of multiple off-road paths and participate in regional initiatives to expand path and transit access, including the Allston Multimodal Project/Massachusetts Turnpike reconstruction.

CDD continues to implement recommendations from the Net Zero Action Plan which has undergone a comprehensive and community-based review to support the City's science-based commitment to carbon neutrality by 2050. With increased funding, efforts will focus on enhanced community aggregation and renewables incentives, addressing embodied carbon through green building regulations, and Net Zero requirements for new construction. The City continues its commitment to youth engagement in all aspects of sustainable climate and transportation activity, including the expansion of bicycle education. Resources for these efforts will help move Cambridge closer to its environmental goals through development of strategies that support behavioral changes.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$535,395	\$74,500	\$74,500
FINES & FORFEITS	\$140,000	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$891,350	\$772,495	\$731,910
LICENSES AND PERMITS	\$472,045	\$254,420	\$55,000
MISCELLANEOUS REVENUE	\$45,630	\$0	\$0
TAXES	\$10,881,710	\$11,980,950	\$13,548,410
TOTAL BUDGETED REVENUE	\$12,966,130	\$13,082,365	\$14,409,820
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,843,310	\$9,492,535	\$10,777,430
OTHER ORDINARY MAINTENANCE	\$2,279,595	\$2,538,015	\$3,458,515
TRAVEL & TRAINING	\$18,405	\$61,845	\$61,845
EXTRAORDINARY EXPENDITURES	\$0	\$90,230	\$112,030
TOTAL BUDGETED EXPENDITURES	\$11,141,310	\$12,182,625	\$14,409,820
FULL-TIME BUDGETED EMPLOYEES	65	66	68

COMMUNITY DEVELOPMENT - ADMINISTRATION

MISSION & SERVICES

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



The 10th Annual Observatory Hill Holiday Stroll

In FY22, CDD continued its Department-wide organizational work with a focus on antiracism, equity, and inclusion. This initiative will continue into FY23 to address identified topics and priorities. The first action learning team, focused on incorporating these principles into the internal practices and day-to-day function of CDD, launched in February and will be followed by an outward-looking team focused on equitable planning and program delivery.

The Administration Division continues to focus on learning opportunities for CDD staff, targeting activities that emphasize effective community engagement and outreach skills, in addition to subject matter-related skill development. The Division will continue to build on recent efforts to broaden outreach activity, establish consistency across communication materials, enhance accessibility and usability of data and information, and refine systems that enhance productivity and collaboration.

The Division manages program and activity funds totaling significantly more than CDD's tax-funded budget. These funds include federal grants, Affordable Housing Trust funds, and project-specific grants. Federal funding includes programs such as Community Development Block Grant (CDBG), HOME, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS entitlement grant programs, and the CARES Act and American Rescue Plan Act funds that were initiated in response to the COVID-19 pandemic.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. **Support data-driven, long-term planning and multidisciplinary initiatives to enhance quality of life for Cambridge residents.**



2. **Support and train staff to broaden community outreach to engage new audiences and offer a range of opportunities to participate in comprehensive and project planning activities.**



3. **Leverage City resources and advocate at the state and federal levels for community development policy initiatives and funding, particularly CDBG, HOME, and infrastructure/transit support.**

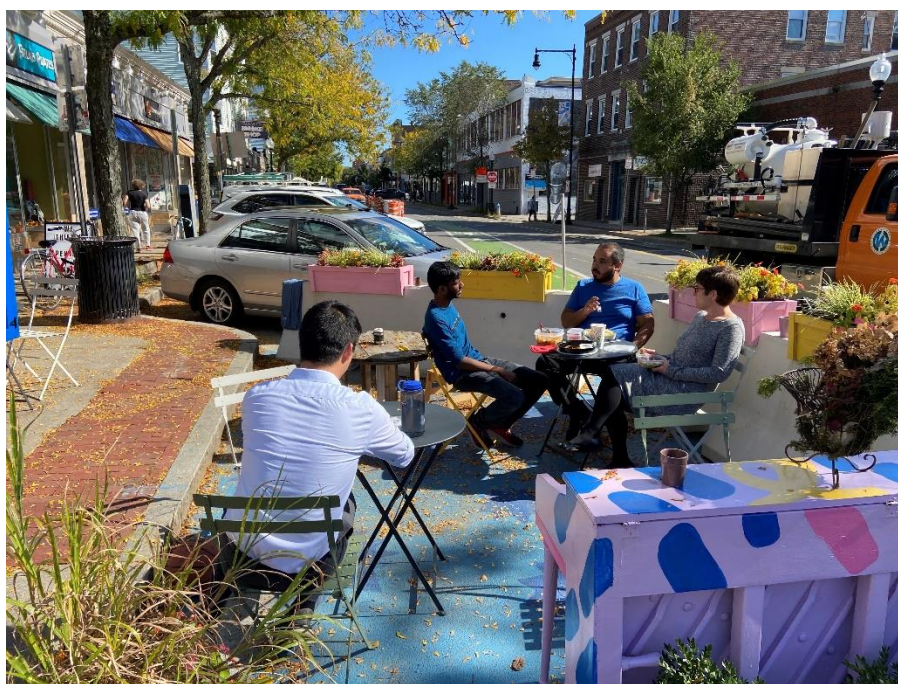


4. **Provide Department-wide administrative and operational support, focusing on performance management and professional development. Offer meaningful learning experiences to interns and youth program participants as they provide essential additional capacity.**

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,650,550	\$2,858,075	\$3,005,835
OTHER ORDINARY MAINTENANCE	\$211,160	\$324,160	\$324,160
TRAVEL & TRAINING	\$18,405	\$61,320	\$61,320
EXTRAORDINARY EXPENDITURES	\$0	\$90,230	\$112,030
TOTAL BUDGETED EXPENDITURES	\$2,880,115	\$3,333,785	\$3,503,345
FULL-TIME BUDGETED EMPLOYEES	17	17	17

COMMUNITY DEVELOPMENT - COMMUNITY PLANNING



A public patio in the heart of Inman Square

MISSION & SERVICES


The Community Planning Division guides growth and development and creates great public spaces to advance community goals for a more sustainable and equitable future. Through meaningful engagement with the community, the Division advises on land use policy and informs urban design to guide development of buildings, streetscapes, parks, public spaces, and neighborhoods. Core work areas for Division staff include citywide and neighborhood planning; urban design review; open space planning and park design; and public space design and activation. CDD will deepen its commitment to equity and inclusion through its Community Engagement Team, which includes a team of outreach workers focused on reaching historically excluded and underrepresented communities.

In FY23, with increased funding for Urban Design capacity, the Division will work with the City Council and the community to implement short-term recommendations from the citywide plan, Envision Cambridge. Community Planning staff will also continue the planning process for the Cambridge Street corridor between Inman Square and Lechmere. This plan, scheduled for completion in FY23, will result in a shared vision and set of actionable recommendations for the corridor's future.

The Division will also continue its work with the community to design attractive, creative, and playful open spaces that serve the needs of Cambridge's diverse community. Projects include improvements to Sennott Park in The Port, the Peabody School Playground in North Cambridge, and the Hoyt Field playground areas in Riverside. In FY23, construction of two new open spaces in East Cambridge will continue, with construction continuing at Triangle Park and Binney Street Park. Additionally, the Community Planning Division will lead the ongoing Open Space Plan, engaging residents citywide in crafting a plan for the future of our parks and open space system.

Public space activation has been the priority of the Cambridge Public Space Lab, a testing ground for intentional community building through partnership, experimentation, and collective learning. With increased funding in FY23, the Public Space Lab will continue its Play Streets program, add new public patios, and find additional ways to partner with residents, businesses, local organizations, and City departments to activate public spaces and build on last year's successes.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 
1. Coordinate with residents, businesses, and other affected parties to conduct planning initiatives addressing zoning, urban design, sustainability, resiliency, housing, economic development, retail mix, and open space.
- 
2. Work with the Planning Board to review public and private developments and master plans to ensure high quality urban design and sustainable development practices.
- 
3. Provide park and open space planning, design, and construction supervision services for City parks and other open space initiatives.
- 
4. Enhance the social value of the public realm by implementing, supporting, and inspiring projects and programs to activate public spaces.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of district, neighborhood, or site-specific planning processes underway	1	6	5
2	Number of projects undergoing urban design review	41	45	42
3	Number of open space projects in design or construction phase	9	9	10
4	Number of public space interventions implemented	1	8	10

COMMUNITY PLANNING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,271,245	\$1,440,390	\$1,662,850
OTHER ORDINARY MAINTENANCE	\$190,890	\$205,210	\$295,210
TRAVEL & TRAINING	\$0	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,462,135	\$1,646,125	\$1,958,585
FULL-TIME BUDGETED EMPLOYEES	10	10	11

COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT

MISSION & SERVICES

The Economic Development Division is committed to building an inclusive and sustainable economy in the City of Cambridge. The Division is responsible for a wide range of activities designed to meet the City's need for a vibrant, innovative, diverse, and thriving economic base that ensures economic opportunity for all.

In FY22, COVID-19 continued to have a dramatic impact on the worldwide economy. To continue supporting Cambridge's businesses, especially small, local businesses, working with other City departments the Division awarded \$4,625,000 in additional COVID-19 direct relief related grants, using American Rescue Plan Act (ARPA) funding. The grant criteria prioritized businesses that have been more severely affected by the ongoing impact of the COVID-19 pandemic (e.g. restaurants, personal service businesses), and businesses owned by people of color, women, and other historically marginalized groups and businesses that have seen a severe decrease in sales from pre-pandemic levels. It is anticipated that the direct relief grants will help over 400 local, small businesses in Cambridge.




CDD expects that FY23 will continue a period of economic reopening and recovery, necessitating both an expansion of traditional economic strategies, as well as the creation of new strategies to encourage a thriving business ecosystem and economic opportunities for Cambridge residents and businesses. Consistent with the City's commitment to sustainable use of resources, the Division engaged a consultant on the Circular Economy in FY22 and in FY23 will begin implementation of pilot projects and community engagement around the consultant's recommendations. The Division also works with life sciences companies that are strong supporters of the community and major economic drivers in the city, on initiatives that include opportunities for new workforce development training programs.

In FY23, the Division will continue to provide commercial district support through the Small Business Challenge, implementation of the Local Rapid Recovery Plan, and ongoing collaboration with business associations. In FY22, the Division expanded its support for women- and minority-owned businesses through a range of initiatives, including the development of the Black, Indigenous, People of Color (BIPOC) Business Advisory Committee, workshop opportunities to develop key skills, small business grants, and the celebration of Women's Business Month and Black Business Month. In FY23, the Division will work with the BIPOC Business Advisory Committee on implementing recommendations and with new funding to expand capacity, will work interdepartmentally on the City's Disparity Study. The Study will evaluate the City's goods and services procurement history with women- and minority-owned vendors to identify opportunities, address gaps, and provide recommendations on strengthening relationships with women- and minority-owned vendors



Promoting local small businesses

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number attending small business workshops, special business events, and receiving startup, expansion, relocation, or business development assistance	308	255	275
1	Businesses that receive facade, signage and lighting, and storefront accessibility improvements	14	17	17
1	Small businesses assisted through the Small Business Enhancement Program and Retail Interior Accessibility Program	21	16	16
1	Initiatives and sessions to support local businesses, business associations, and neighborhood groups engaged in supporting local commercial districts	15	15	16

ECONOMIC DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$570,015	\$563,710	\$766,550
OTHER ORDINARY MAINTENANCE	\$80,350	\$257,000	\$257,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$650,365	\$820,710	\$1,023,550
FULL-TIME BUDGETED EMPLOYEES	4	4	5

COMMUNITY DEVELOPMENT - ENVIRONMENTAL AND TRANSPORTATION PLANNING

MISSION & SERVICES

The Environmental and Transportation Planning Division promotes livability and addresses climate change by developing policies, programs, and projects to increase walking, biking, and transit trips; supporting community health through sustainable transportation; decreasing vehicle trips; planning for new modes of transportation and mobility as a service; promoting energy efficiency and clean energy; reducing greenhouse gases and other pollutants; and making the City resilient against the future impacts of climate change.

Transportation: In FY23, the Division will advance City priorities for climate and sustainable transportation by engaging with the community on planning for eliminating greenhouse gases from the transportation sector; developing designs, including a new pedestrian and bicycle path between Fresh



MBTA bus in new dedicated bus lane

Pond and Danehy Park; and a re-imagined Linear Path. The Grand Junction multi-use path will advance towards final design. Other continuing work includes expansion of the Bluebikes system, planning for new mobility options and services, and implementation of roadway safety improvements for all modes in collaboration with other City departments. FY23 efforts will include advancing a connected network of separated bike facilities, the River Street Reconstruction Project, targeted traffic calming projects, and bus lane and other bus priority projects. Consistent with overarching climate and sustainability goals, the Division administers the Parking and Transportation Demand Management (PTDM) Ordinance and supports review of development projects, including the application and development of regulatory tools. The Division also engages in multiple regional initiatives, including efforts to reduce airplane noise, the Massachusetts Turnpike Allston Interchange redesign, and upcoming improvements to Memorial Drive (between the BU and Eliot bridges), spearheaded by the state Department of Conservation and Recreation.

The Division will continue to expand its work to educate the community through bike riding and repair workshops for all ages and the Safe Routes to School Program offered in all Cambridge public schools. In FY23, bike riding summer programs for children and youth and fitness and cycling programs for seniors will be offered in collaboration with the Department of Human Service Programs, expanding successful activities piloted during the pandemic.






Climate & Energy: FY23 efforts to encourage reduction of greenhouse gas emissions from transportation include developing a long-range climate action transportation plan and expanding the on-street electric vehicle charging pilot for residents without access to off-street parking.

With increased resources for climate initiatives and the updated Net Zero Action Plan, the Division will continue to prioritize climate change mitigation and the goal to reach carbon neutrality by 2050, as well as preparedness planning, including resilience to heat and flooding impacts. In FY23, climate mitigation initiatives under the updated Net Zero Action Plan will include advancing GHG performance requirements for large existing buildings, researching opportunities to increase health and energy savings for renters, considering embodied carbon in new construction, and pursuing new models for the community aggregation program to increase renewable electricity access and local energy investment opportunities. Climate preparedness initiatives include community and stakeholder engagement to implement the Resilient Cambridge Plan; broadening the Climate Leaders program; developing strategies for energy resilience and climate equity; and continuing work with regional partners to reduce risks from coastal flooding and extreme heat.

In FY23, the Division will oversee the Cambridge Energy Alliance as it enhances Cambridge's energy engagement programs to more equitably serve low-income, low-English proficiency, and other harder-

to-reach populations with energy efficiency and community solar opportunities as well as a utility bill helpline.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Transportation demand management programs that encourage walking, bicycling, and public transit	19	19	24
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	224	1,925	1,825
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community livability goals	32	31	41
2	PTDM plans and special permits reviewed and/or monitored for compliance	17	14	88
3	Initiatives to reduce total fossil fuel energy use in buildings and vehicles	19	14	22
3	Initiatives to increase the portion of total energy use supplied by renewables	12	10	11
4	Initiatives to decrease and prepare for climate change risk	11	8	9
5	Initiatives to engage the community in supporting sustainability	24	35	47

ENVIRONMENTAL AND TRANSPORTATION PLANNING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,856,570	\$1,978,805	\$2,152,660
OTHER ORDINARY MAINTENANCE	\$1,520,760	\$1,405,645	\$1,829,145
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,377,330	\$3,384,450	\$3,981,805
FULL-TIME BUDGETED EMPLOYEES	14	14	14

COMMUNITY DEVELOPMENT - HOUSING

MISSION & SERVICES

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



Squirrelwood, 88 units of newly constructed or rehabilitated units in The Port that will remain affordable in perpetuity

Housing Division staff work with affordable housing partners to develop and advance plans for new affordable housing proposals. In FY22, staff worked on plans for several new developments proposed under the Affordable Housing Overlay zoning provisions, and also completed the multi-year effort to preserve affordability at Fresh Pond Apartments by putting in place new long-term affordability commitments. In FY23, the Division will continue to work with affordable housing providers to identify opportunities to expand the city's stock of affordable housing and to create new affordable homes.

The Division also provides access to inclusionary rental housing and affordable homeownership at locations throughout Cambridge and offers City funding through the HomeBridge program to assist homebuyers earning up to 120% of area median income. In FY22, the Division made available nine new inclusionary homeownership units through a new online lottery application process. In FY23, the Division will continue to work to offer applicants more than 250 new inclusionary units now under construction, as well as with homebuyers purchasing units within the portfolio of City-assisted affordable homes. Division staff, along with other City staff, also continue to support the COVID-19 Housing Stabilization programs, through which tenants and homeowners facing pandemic-related financial challenges were assisted with funds needed to remain in their homes.

In FY23, with increased funding, the City plans to undertake a new Inclusionary Housing Study and a new Incentive Zoning Nexus Study. The Inclusionary Housing provisions were last amended in 2017 and Incentive Zoning provisions in 2020. These zoning tools to advance the City's affordable housing goals each require regular study to ensure they are working optimally within Cambridge's development climate.

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



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



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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	New rental units under development and existing units preserved as affordable housing with City financing	0	190	300
1	New affordable homeownership units under development with City financing and older homes rehabilitated for new buyers	18	15	15
1	New affordable inclusionary housing units approved	206	50	150
2	New households provided with affordable rental housing through CDD	127	150	150
3	New households purchasing affordable homes through CDD	8	20	20

HOUSING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,801,705	\$1,957,350	\$2,474,410
OTHER ORDINARY MAINTENANCE	\$65,510	\$166,500	\$443,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,867,215	\$2,123,850	\$2,917,910
FULL-TIME BUDGETED EMPLOYEES	15	16	16

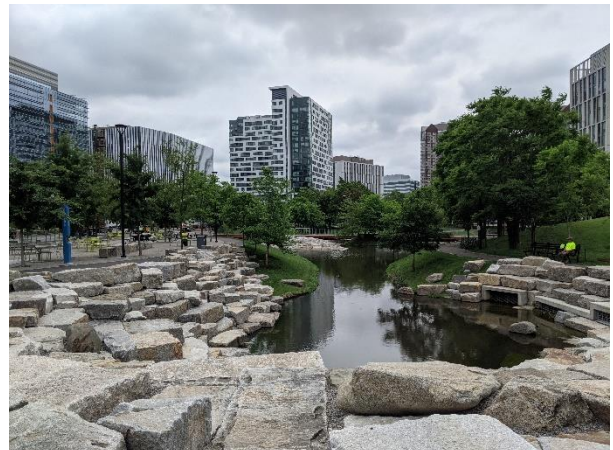
COMMUNITY DEVELOPMENT - ZONING AND DEVELOPMENT

MISSION & SERVICES

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

The Division promotes consistency with Cambridge's planning and urban design objectives through development review, supporting the Planning Board and other advisory review procedures, coordinating staff review across various departments, and certifying that approval conditions are met.

Development review continues to be very active, with the Division managing the review of approximately 50 proposals in FY22. Major development proposals included the Volpe Exchange Parcel site, which will include residential and commercial uses along with public open space and a community center; redevelopment in the MXD district (Kendall Square) that will accommodate a new below-grade electrical transformer substation; several 100% affordable housing proposals utilizing the new Affordable Housing Overlay zoning; and many other new






Northpoint Common, part of the Cambridge Crossing development

developments consisting of commercial, educational, institutional and residential uses. In addition, the first retail cannabis store approved by the Planning Board opened for business this year. Looking ahead to FY23, the Division expects many of the larger, multi-phase developments to advance to the design review stage at the Planning Board, while other significant development projects such as Alewife Park and The Garage in Harvard Square will progress to building permit and construction.

The Division also supports the Planning Board and City Council in reviewing proposed zoning amendments and developing zoning strategies to promote City goals. Part of the Division's work in FY22 involved implementing petitions adopted by the City Council in FY21, including new zoning for retail and home occupations, and requirements for green roofs. In FY22, the Division reviewed zoning petitions related to multifamily zoning restrictions in neighborhoods, standards for the Affordable Housing Overlay, fossil fuel-free construction, temporary prohibitions on office and lab uses in the Alewife area, accounting for greenhouse gas emissions from new development, and off-street parking requirements, among others. The Division has also made progress on creating new zoning proposals and concepts in additional areas, including the recommendations of the Climate Resilience Zoning Task Force, revised zoning for the Alewife area, and concepts for allowing multifamily housing citywide.

Moving into FY23, the Division will develop a new Zoning FAQ to help the public better understand and navigate the Cambridge Zoning Ordinance as part of an ongoing effort to improve community engagement. With enhanced capacity, the Division has expanded its workload and depth of collaboration with CDD's other divisions.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 
1. As staff to the Planning Board, oversee project review procedures for development proposals in a way that facilitates an inclusive discussion of relevant issues and promotes outcomes that meet the City's planning and urban design objectives.
- 
2. Develop and advance zoning initiatives that promote the City's development policies and enable the City Council and Planning Board to make informed decisions regarding proposed zoning changes.
- 
3. Educate and inform the public about the City's current zoning, as well as ongoing planning processes related to urban development.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Development proposals reviewed (Planning Board and advisory)	38	44	50
2	Zoning initiatives developed and/or reviewed	14	15	16
3	Zoning education/information initiatives	1	2	2

ZONING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$693,225	\$694,205	\$715,125
OTHER ORDINARY MAINTENANCE	\$210,925	\$179,500	\$309,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$904,150	\$873,705	\$1,024,625
FULL-TIME BUDGETED EMPLOYEES	5	5	5

DEBT SERVICE

DEPARTMENT OVERVIEW

Debt Service payments cover a wide variety of projects, including sewer reconstruction, street and sidewalk improvements, open space and recreational facility improvements, and renovations to various public buildings, such as the Tobin Montessori and Vassal Lane Upper Schools Project, the Fire Station Headquarters, the Municipal Facilities Improvement Plan and School Improvement Projects.

The following expenditures are included in the FY22 Debt Service budget:

- **Maturing Bonded Debt (\$66,259,940):** This allotment covers the cost of principal payments on the City's existing bonded debt and principal payments on the City's loans from the Massachusetts Clean Water Trust, the Massachusetts Water Resources Authority, and the Massachusetts School Building Authority, which have been used to cover a large portion of the costs of various sewer reconstruction and school projects.
- **Interest on Bonds (\$20,606,610):** The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue, and the City's credit ratings.
- **Bond Sale Fees (\$400,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.

On March 2, 2022, the City issued \$81,750,000 in bonds to raise the remaining funds needed for planned capital improvements. The true interest cost of these bonds is 1.89%, with 83% of the bonds scheduled to mature in 10 years (2032). In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$10,550,000 premium that the City received on these bonds will be used to offset bond issuance costs, with the remainder offsetting the cost of the projects.

The \$81,750,000 raised from the 2022 bond sales will support the following capital projects:

- Construction of the Tobin Montessori and Vassal Lane Upper Schools (\$52,640,000)
- Sewer reconstruction (\$12,260,000)
- River Street reconstruction (\$2,540,000)
- Street/sidewalk reconstruction (\$4,225,000)
- Municipal Facilities Improvement Plan (\$5,165,000)
- Fire Station Headquarters/Construction (\$3,385,000)
- School Building Improvements (\$1,535,000)

In conjunction with these bond sales, the City received the highest credit rating (AAA) awarded by the three major credit rating agencies: Moody's Investors Service, S&P Global Ratings, and Fitch Ratings. Cambridge is one of approximately 26 cities nationally to receive the highest rating from all three agencies.



The King Open and Cambridge Street Upper Schools & Community Complex

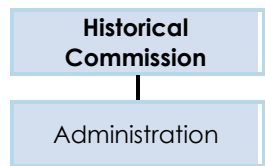
DEBT SERVICE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$27,037,840	\$26,687,055	\$27,082,145
INTERGOVERNMENTAL REVENUE	\$44,505	\$44,570	\$44,640
MISCELLANEOUS REVENUE	\$8,000,000	\$9,500,000	\$11,000,000
TAXES	\$44,772,545	\$47,209,445	\$49,139,765
TOTAL BUDGETED REVENUE	\$79,854,890	\$83,441,070	\$87,266,550
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$40,135	\$105,425	\$400,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$78,802,815	\$82,041,070	\$86,866,550
TOTAL BUDGETED EXPENDITURES	\$78,842,950	\$82,146,495	\$87,266,550
FULL-TIME BUDGETED EMPLOYEES	0	0	0

HISTORICAL COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Historical Commission (CHC) administers two historic and four neighborhood conservation districts (NCD's) comprising 3,000+ buildings, as well as 48 landmarks and 43 individually restricted properties. It also manages the citywide Demolition Delay Ordinance, which pertains to buildings 50+ years old and allows a 12-month delay to explore preservation alternatives. The East Cambridge NCD Study Committee will release its report in 2022 and bring its recommendations before the CHC and City Council in early FY23.



CHC administers a Preservation Grants program funded through the Community Preservation Act that supports historic preservation projects across the city. Affordable housing agencies, income-eligible homeowners, and nonprofit organizations with significant properties all benefit. CHC's 2021 Preservation Awards, presented during an October Zoom webinar, celebrated 12 outstanding local projects and a local preservation activist and was attended by over 100 owners, architects, and craftspeople.

CHC's public archive preserves the architectural and social history of Cambridge and holds atlases, manuscripts, photographs, ephemera, and other collections. Engagement with the wider Cambridge community continues: almost 5,000 followers enjoy daily Instagram posts and more than 275 visitors read the weekly blog. The Survey of Architectural History in Cambridge, a unique online, searchable inventory of the more than 13,000 buildings located in Cambridge, will debut in December 2022. New donations include materials relating to research and internal affairs of the Dewey and Almy Chemical Company, North Cambridge; papers, web postings, and other documents from the Friends of Alewife, a steward and advocacy group; and a round iron boiler clean-out door from Roberts Iron Works in Cambridgeport, manufacturer of steam boilers, tanks, and works in plate and sheet iron.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$802,905	\$831,280	\$956,685
TOTAL BUDGETED REVENUE	\$802,905	\$831,280	\$956,685
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$766,090	\$759,085	\$895,935
OTHER ORDINARY MAINTENANCE	\$50,690	\$59,300	\$59,300
TRAVEL & TRAINING	\$900	\$1,450	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$817,680	\$819,835	\$956,685
FULL-TIME BUDGETED EMPLOYEES	6	6	6

HISTORICAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

The Cambridge Historical Commission was established in 1963 "to promote the educational, cultural, economic, and general welfare of the public through the preservation and protection of ... [significant] buildings and places" (MGL chapter 40C) and now has jurisdiction over two historic districts, four neighborhood conservation districts, and 48 landmarks and reviews applications for demolition of buildings 50+ years old throughout the city. The Commission maintains public monuments and historic site markers and advises the City and the public on historic preservation issues. Researchers are welcome to explore the CHC's public archive; the Survey of Architectural History in Cambridge, a unique inventory of all 13,000+ buildings in the city, is being digitized and will be accessible online in late 2022. The CHC shares Cambridge's rich history on its social media accounts and website and in walks, talks, and publications.



An archivist cleaning a hand-painted sign from the Stockpot, a Harvard Square eatery open ca. 1975-1997

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. **Protect significant buildings and neighborhoods, including properties in historic and neighborhood conservation districts and City landmarks, through regulatory review at public hearings. Support affordable housing through CPA-funded grants to housing agencies and eligible homeowners.**



2. **Ongoing enhancements to online collections accessibility: digitize building files and publish database; maintain archive/library database; post collection research aids; expand scope of collections**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Publish final report of East Cambridge Neighborhood Conservation District Study; hold hearings on recommendations before CHC and City Council	82%	95%	100%
2	Off-site scanning complete. Finish in-house scanning; rename and geocode files; train staff; and publish database.	87%	96%	100%

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$766,090	\$759,085	\$895,935
OTHER ORDINARY MAINTENANCE	\$50,690	\$59,300	\$59,300
TRAVEL & TRAINING	\$900	\$1,450	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$817,680	\$819,835	\$956,685
FULL-TIME BUDGETED EMPLOYEES	6	6	6

PEACE COMMISSION

DEPARTMENT OVERVIEW

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

Peace Commission

Administration

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

When a city – supported by municipal agencies, faith communities, nonprofit organizations, and concerned and engaged individuals – actively builds connections and strengthens relationships, sustainable positive change can occur. To this end, the Peace Commission supports efforts that increase awareness, mobilize communities, and activate residents to create a safe, healthy, connected, and supportive city. The Commission recognizes and sustains the powerful link between relationships, dialogue, and understanding to enhance the Cambridge community. During the COVID-19 pandemic, the Commission staff:

- Promoted enhanced response and recovery to immediate and long-term traumatic events among Cambridge and its residents with the relaunched Cambridge Community Resilience Network, collaboratively building on previous work in continued partnership with the Cambridge Public Health Department, Police Department, Fire Department, Department of Human Service Programs (DHSP), Emergency Communications, City Manager's Office, and the Cambridge Public Schools.
- Co-Chaired the Community and Social Resilience working group for the Cambridge Community Health Improvement Plan (CHIP) in its work to promote connectiveness and engagement, opportunities to establish a structured, coordinated response within the city for emergency preparedness, and to develop best practices and identify alternative means for engaging community members in public processes to get diverse input from the community.
- Continued to provide staff support and strategic planning expertise to the Citizens' Committee on Civic Unity in its work to foster fairness, equity, unity, and mutual understanding among all people in Cambridge, as well as worked with the Police Department and local clergy as part of the Police Chaplaincy Program to promote community healing and to support victims, community members, and first responders.
- Supported outreach to and engagement with the American-born Black community in Cambridge as part of the ABBOT Steering Committee of the City's Community Engagement Team.
- Provided support and guidance to City staff, elected officials and community members wishing to support or build sister city relationships in a time of pandemic and challenges to maintaining international connections.
- Revamped the annual Meet Your Neighbor Day with the pandemic in mind, reminding participants to follow Cambridge's rules, guidelines and recommendations for COVID-19 safety.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$23,450	\$23,450	\$23,450
TAXES	\$154,905	\$159,470	\$196,415
TOTAL BUDGETED REVENUE	\$178,355	\$182,920	\$219,865
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$169,065	\$173,930	\$207,690
OTHER ORDINARY MAINTENANCE	\$965	\$2,870	\$9,125
TRAVEL & TRAINING	\$1,030	\$2,535	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$171,060	\$179,335	\$219,865
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PEACE COMMISSION - ADMINISTRATION

MISSION & SERVICES

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

The Commission works with numerous City departments on collaborative efforts to support diversity, equity, and inclusion efforts, and to respond to local and national events that have an impact on Cambridge. Due to the COVID-19 pandemic, many of the Commission's public programs and events have been postponed or modified to minimize the risk to all and keep the community safe.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Work with community groups and faith communities on issues of peace, social justice, and community building, providing a bridge to City government and creating greater understanding and dialogue.



2. Respond to traumatic events affecting the community in ways that build resilience through strengthening relationships, supporting dialogue and enhancing understanding.



3. Create and support citywide and neighborhood-based cross-sector partnerships and collaborations to promote diversity and inclusion, and to build stronger connections and understanding throughout the community.



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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities	9	13	14
3	Participants at community-wide events and public commemorations to promote diversity and inclusion and build stronger connections and understanding, as well as gatherings in response to traumatic events	200	350	750
4	Community building events, public forums and educational meetings, presentations, and workshops on issues of local and global concern, including Cambridge's Sister Cities	12	22	25

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$169,065	\$173,930	\$207,690
OTHER ORDINARY MAINTENANCE	\$965	\$2,870	\$9,125
TRAVEL & TRAINING	\$1,030	\$2,535	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$171,060	\$179,335	\$219,865
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS

DEPARTMENT OVERVIEW

The Department of Public Works develops and implements long-term plans that support broader City goals such as Net Zero Emission facilities and operations, strengthened capacity for resilience, safe and sustainable transportation, and access to high-quality open spaces. The Department's ongoing programs, individual projects, infrastructure and asset management, and day-to-day services are aligned with these goals to advance progress over the long term.

In order to continue to meet its ambitious goals, the City continues to invest in Public Works as an organization. This is reflected in programs to prioritize the safety, training and development of the workforce consistent with the City's *Workforce Plan for Recruitment, Hiring, and Promotion (RHP)*. It is also reflected in projects to improve the Public Works facility at 147 Hampshire Street and upgrade equipment.

Working Toward Net Zero Operations and Facilities

Greenhouse Gas Emission Reductions

In 2016, the City adopted a target of reducing greenhouse gas emissions from City operations in 2020 to 30% below a 2008 baseline, with a 35% stretch goal. It achieved the stretch goal in 2019 with a reduction of 36% one year ahead of schedule. Emissions dropped to 45% below the baseline in 2020 due to the shutdowns associated with COVID-19. In 2021, despite the inevitable increases associated with a return to full operations, the City was able to maintain emissions 38% below 2008 levels. The City achieved this target through construction of highly-efficient, net zero-ready school buildings, upgrades to outdated HVAC and lighting systems, and installation of onsite solar panels, among other practices.

The next goal the City has set is more ambitious, that of achieving a 100% renewable electricity supply. In so doing, the City would immediately reduce emissions from its municipal operations down to 71% below the 2008 level, accelerating the process toward achieving net zero emissions.

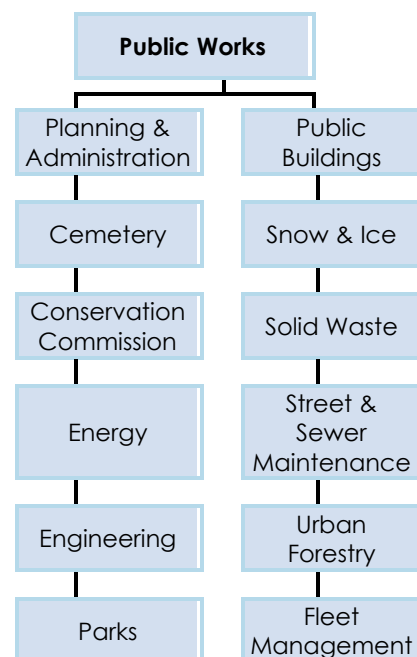
100% Renewable Energy Procurement

The climate crisis demands action be taken now to reduce reliance on fossil fuels. Buying renewable energy is the 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 such an ambitious renewable electricity target. Furthermore, buying from a new, yet to be built, system will have the greatest impact in reducing dependence on fossil fuels.

To this end, Public Works is co-leading a cross-departmental initiative to procure a 100% renewable electricity supply for City operations. In 2022, the City is actively evaluating proposals to procure from new renewable energy development projects that are expected to come online in the next two to three years. The City is reviewing proposals for financial feasibility, climate, environmental and social impacts and other key factors to ensure optimal outcomes.

High-Performing City Buildings

Public Works continues to plan and manage renovations to the City's municipal buildings to provide high-performing facilities for staff, occupants, the public, and the broader environment. During FY22,



funding allowed for the continuation or completion of a number of significant projects: DPW Complex upgrade; fire notification system upgrades at nine locations; Graham and Parks School Community Solar construction; and improvements at Lafayette Square, Lexington Avenue, River Street and Taylor Square fire stations.

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 Robert W. Healy Public Safety building and O'Connell Branch Library, along with additional improvements at Lafayette Square and East Cambridge fire houses.

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 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 Senior Center, the Alice. K Wolf Building, the 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 an \$80,000 supplemental budget allocation to implement a more structured program of preventative maintenance for PV systems managed by Public Works. The FY23 budget includes a \$120,000 supplemental budget allocation to expand this preventative maintenance program to all on-site City PV systems.

Zero Waste Master Plan

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 baseline 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 beginning 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 to 65 small businesses at no cost to the businesses. Composting reduces trash going to landfills and converts food scraps into clean energy. Each week, the City collects approximately 40 tons of food waste through the residential curbside compost collection program, with the small business compost pilot contributing an additional 20 tons.

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 200 Big Belly units in public areas across Cambridge.

Climate Resilience

The *Resilient Cambridge Plan* is the City's roadmap to reduce the risks from climate change and prepare the community for impacts that cannot be avoided. The Plan focuses on the threats from increasing temperature, precipitation, and sea level rise. Stronger infrastructure is one of the four core strategies in the Plan and is a core mission of the Department of Public Works.

Flood protection

As part of a long-term strategy to reduce flooding, the City has constructed 12 underground storm water storage systems over the last 20 years 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 a total of over two million gallons of storm water. The value of this infrastructure was on display during the first two weeks of FY22, which saw more than nine inches of rain, 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 over 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. Appropriations totaling \$25,000,000 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 Vassal Lane School 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.

Mitigating Extreme Heat

A healthy urban forest remains key to mitigating extreme heat associated with climate change. 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 \$125,000 from the Community Preservation Act Fund.

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 previous 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.

Public Works is exploring additional tools that might be used to mitigate extreme heat. During FY22, a pilot project in the Springfield Street lot in Inman Square applied a special coating over asphalt paving to improve the reflectivity of the surface and lower absorption of heat, thereby decreasing air temperatures in the area. The City will monitor the heat impact of this new surface and evaluate its durability to determine if this might be a cost-effective way to reduce heat islands in other locations.

Safe and Sustainable Transportation

Public Works' *Five-Year Street and Sidewalk Plan* allows the Department to design and construct Complete Streets that safely accommodate all users— pedestrians, bicyclists, motorists, and public transportation users of all ages and abilities. Several particularly large and significant currently funded 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.

The multi-phase program to reduce the frequency and extent of flooding and improve infrastructure in The Port neighborhood continues. 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 UFMP. 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 and surface enhancements on River St. between Memorial Dr. 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, 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.

FY23 and FY24 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. Based on that input and process, staff recommended to City Council that separated bike lanes should be implemented through full construction at the Harvard Square bus stops and through partial construction on Mass. Ave. between Harvard Square and Alewife Brook. In addition to installing a separated bike lane, the partial construction will remove the median, which would support maintaining one side of parking; pave the street; construct new curb ramps and crossing islands for pedestrians; install new traffic signals, as required due to the removal of the median, and construct new curb ramps for accessibility.

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

Accessible, High Quality Open Spaces

Reconstruction of East Cambridge Parks and Glacken Field

During the past several years, design and construction has been underway on parks associated with the Eastern Cambridge/Kendall Square Open Space (ECKOS) Study process. This program seeks to integrate planned new open spaces into the existing open space system in Kendall Square and eastern Cambridge and provide a network of well connected, managed and programmed parks and open spaces that serve a variety of users, and provide a range of experiences and environments.

During FY22, construction on Timothy J. Toomey, Jr. Park (formerly Rogers Street Park) was completed. Located at Third Street and Rogers Street, this new park includes a field area along with a play hill that provides a unique immersive play landscape. The sloped lawn encourages snow play in the winter and

community events like movie nights during warmer seasons. There is also a walking path through the park and seating and tables set under vine-covered trellises.

During FY22, construction was also completed on a new pocket park in the front and sides of the O'Connell Library. This pocket park includes electrical and lighting upgrades, irrigation, new benches and site furnishing, pavers, landscaping, trees and plantings, granite steppingstones, a seat wall, curb, front stone steps at the back of sidewalk, and bike racks. Several items for this project were gifted by the East Cambridge Open Space Trust (ECOST), including benches, picnic table, granite seat walls, steppingstones, steps and lanterns.

During FY23, construction will be completed at Triangle Park. Located between Binney Street, First Street, and Edwin H. Land Boulevard, this new passive park will emphasize tree planting in an area of the city that has relatively less tree canopy. The design proposes a large number of new tree plantings and seating opportunities around the site.

On the western side of the city, the reconstruction of Glacken Field was also completed in FY22. The renovation included: two new little league fields with dugouts, backstops and a bullpen/batting cage; reconstructed tot lot area with new play structures, rubber surfaces, a wave curb and a spray pad; and a pathway around the perimeter of the park with new landscaping and play features.

High-quality ongoing maintenance programs ensure that new parks remain in top condition over time. To this end, Public Works' FY23 budget includes a \$54,000 supplemental appropriation to cover maintenance costs associated with these new parks.

Cambridge Cemetery Maintenance and Master Plan

One of the largest open spaces in the city is the 66-acre Cambridge Cemetery. In recent years, operating budgets have increased to enable better maintenance of the site. The FY23 budget includes a supplemental appropriation of \$114,000 to support landscape maintenance services.

Additionally, a Cambridge Cemetery master planning effort will take place over the next couple of years. The plan includes a review of available areas throughout the Cemetery that are too small for traditional full burial lots, and a consideration of alternatives such as cremation burial areas (niches, scattering areas) and an aesthetically pleasing memorial wall. There will also be opportunities to beautify the Cemetery by possibly narrowing roads, installing new plantings, and adding trees. In FY23, Public Works will also complete a slope stabilization project on the east side.

Building the DPW of the Future

Investing in People

Public Works has worked in recent years to build a safety program to ensure compliance with the February 2019 updates to MGL chapter 149 section 6½, which applied OSHA requirements to Massachusetts municipalities. This investment in safety will benefit both employees and the City by reducing injuries. In FY23, a budget increase will be used to expand on software used for crash and injury reporting reports, to include tools to conduct safety audits, inspections, and structured injury prevention training required by OSHA. Through an FY23 supplemental budget appropriation of \$12,500, Public Works will also implement a pilot uniform project in the Fleet Maintenance and Cemetery Divisions. The uniforms will improve safety by ensuring employees wear durable clothing appropriate for their work and will also provide a professional appearance. Based on the outcome of this pilot, the uniform program may be expanded to other DPW Divisions in the future.

During FY22, Public Works was able to pilot a Frontline Supervisory Leadership Training for 40 supervisors. This training supports recommendation 4.3 of the City's *Workforce Plan for Recruitment*,

Hiring, and Promotion (RHP) Project, specifically to, “Provide more opportunities for employee-focused talent and skills development through training, mentoring, and effective feedback.”

The Supervisory Leadership Training benefits employees in two ways. The diverse group of supervisors who participate are better prepared to apply for and to succeed in higher level positions within the Department and elsewhere in the City. Additionally, the topics covered over seven sessions—Role of the Leader, Managing Different Personalities, Motivating and Engaging, Teamwork and Collaboration, Communication Effectiveness, Coaching for Commitment, Managing Conflict— increase the chance that all DPW employees will receive higher-quality supervision and management on a daily basis.

An FY23 supplemental budget allocation of \$55,000 will allow for the remaining forty frontline supervisors to receive the seven-session training and to provide some review and expanded training to the first cohort. Other training modules to be delivered in coming years focus on employee feedback and performance management, another recommendation in the City’s *Workforce Plan for RHP*.

Other training opportunities are in place to benefit a diverse group of Labor Service employees at a variety of levels in Public Works. During recent rounds of collective bargaining, the City and Teamsters Local 25 agreed on certain training and certification stipends. These stipends provide a way for Union members to immediately improve their take-home pay, while better preparing themselves for future promotional opportunities. The certifications incentivized by stipends benefit the City by enhancing the skills and professionalism of employees in priority program areas such as solid waste management, building renovations, urban forestry, and landscape professions. Union stipend training will be supported by a \$25,000 FY23 supplemental budget allocation.

In addition to developing its existing workforce, Public Works will work to implement Recommendation 3.5 of the City’s *Workforce Plan for RHP*, “Leverage opportunities to recruit diverse applicant pools from the current City workforce, the City of Cambridge, and the Greater Boston area.” Using an FY23 budget supplemental appropriation of \$158,100, Public Works will collaborate with the Department of Human Service Programs to launch an 18-24 month apprenticeship program for four graduates of the Cambridge Works program. The apprentice program is structured to create opportunities for Cambridge residents with barriers to employment to have stable, short-term jobs and opportunities for longer term career development; will support City Anti-Racism, Diversity, Equity & Inclusion initiatives around City workforce and resident job opportunities; and will help provide a pipeline of entry-level workers in fields that are hard to fill at DPW. Apprentices will receive training and mentoring, in addition to \$19/hour full-time benefitted employment. Apprentices will be assigned to urban forestry, vehicle maintenance, street and sidewalk construction, and sewer maintenance.

Renovations at the DPW Yard

While the scope of responsibilities covered by Public Works continues to increase, the space available for operations in the DPW Yard at 147 Hampshire Street remains crowded and has significant deferred maintenance issues. During FY22, Public Works began its largest capital project at 147 Hampshire Street in decades with the renovation of the Simard Building. This project expands office space, while improving storage and shop space. The project includes the installation of rooftop solar panels and geothermal wells to eliminate the use of fossil fuels for heating and hot water and to make the building Net Zero-ready.

The DPW operating budget includes \$462,760 in supplemental funding for the lease of yard space and offices at Mooney Street. Mooney Street will provide swing space during the Simard Building improvements. Mooney Street also provides much needed additional space for the equipment and materials required to implement program and service expansions (such as compost collection, standardized trash receptacles, and roadway maintenance associated with new bike infrastructure). However, the Mooney Street location will likely only be available for the next couple of years. Repeated

efforts to find suitable space for purchase or long-term lease for Public Works have been unsuccessful. Therefore, it is anticipated that significant, large capital improvements will be needed at other buildings at 147 Hampshire Street and in the Yard in coming years. Even with major site improvements and building reconstruction, the need for storage space cannot be fully met at 147 Hampshire Street, and the City will continue to seek out additional space for lease or purchase.

Modernizing and Greening the Fleet

Over the past several years, the Department has taken significant steps to modernize its fleet operations. These actions have included hiring a Fleet Manager and Assistant Manager, increasing the number of mechanics, implementing fleet management software, and initiating an expanded vehicle preventive maintenance program. Efforts to build up the fleet program will continue with the DPW Yard and Ryan Garage building improvements that are planned in coming years. Renovations will include fuel tank replacements, installation of an updated fuel management system, and much-needed improvements to the Ryan Garage building.

Public Works continues to introduce advanced vehicle technologies into its fleet in order to reduce reliance on fossil fuels and transition to clean energy. The FY23 Public Works equipment budget includes several electric or hybrid options for large trucks as well as small vehicles. The new vehicles will supplement the Ford all-electric cargo van and two plug-in hybrid inspector/snow operations vehicles purchased in FY22 along with five fully electric Nissan Leafs and three plug-in hybrid rubbish trucks already in the fleet. Public Works also uses B5 and B20 biodiesel sourced from regional waste oil products in the vehicles that fuel up at its yard.

The Department is also leading an interdepartmental initiative to recommend a citywide Clean Fleet policy, which will update the previous Green Fleet policy to accelerate the transition to electric vehicles. The policy will contain greenhouse gas emission targets, acquisition guidelines and a plan for the installation of charging stations and electrical infrastructure. While working to accelerate the adoption of electric vehicles, the policy will also ensure that vehicles will be able to perform the necessary functions such as 24/7 snow operations, have repair shop capability in the Boston region and have charging infrastructure available.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$2,200,260	\$2,337,465	\$5,621,575
FINES & FORFEITS	\$1,058,195	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,316,060	\$1,316,060	\$1,316,060
LICENSES AND PERMITS	\$1,569,130	\$1,800,450	\$1,800,450
MISCELLANEOUS REVENUE	\$929,030	\$970,600	\$995,700
TAXES	\$38,021,715	\$45,246,120	\$49,333,295
TOTAL BUDGETED REVENUE	\$45,094,390	\$51,670,695	\$59,067,080
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$29,704,660	\$32,363,100	\$33,846,185
OTHER ORDINARY MAINTENANCE	\$19,720,730	\$24,037,915	\$23,470,365
TRAVEL & TRAINING	\$281,655	\$420,530	\$350,530
EXTRAORDINARY EXPENDITURES	\$997,880	\$1,000,000	\$1,400,000
TOTAL BUDGETED EXPENDITURES	\$50,704,925	\$57,821,545	\$59,067,080
FULL-TIME BUDGETED EMPLOYEES	247	247	248

PUBLIC WORKS - PLANNING & ADMINISTRATION

MISSION & SERVICES

The Planning & Administration Division supports the activities necessary to ensure Public Works functions as a cohesive organization. Major program areas include Fiscal Operations, Budget, Payroll, Safety, Human Resources, Community Relations, Operations Management, and Technology. The Division continually reevaluates business practices and operations to ensure that Public Works maximizes service delivery and customer satisfaction while minimizing costs.

Public Works' comprehensive employee safety program includes policy development, process improvement, training, and equipment inspections and investments to reduce workplace accidents at DPW as well as the Electrical, Water, and Traffic, Parking & Transportation departments.



A physical therapist coaches a forestry worker on proper body mechanics to reduce risk of injury

PLANNING & ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,318,395	\$3,398,240	\$3,626,035
OTHER ORDINARY MAINTENANCE	\$641,555	\$2,252,600	\$2,815,860
TRAVEL & TRAINING	\$279,495	\$416,140	\$346,140
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,239,445	\$6,066,980	\$6,788,035
FULL-TIME BUDGETED EMPLOYEES	24	24	24

PUBLIC WORKS - CEMETERY

MISSION & SERVICES

The Cemetery Division is responsible for gravesite preparation, burial services, landscaping, maintenance, and customer service at the Cambridge Cemetery's 66-acre site on Coolidge Avenue. The Cemetery is the final resting place for more than 2,400 veterans, including two Medal of Honor recipients. Cemetery operations include burials, landscaping, and the repair of monuments. The Division continues to incorporate sustainable practices into its operations, including using rain barrels for watering where feasible, mulching leaves on site, and not requiring cement vaults for burials. Public Works has initiated a Space Optimization and Beautification plan at the Cemetery to more effectively plan for future needs.

In FY22, a COVID-19 Remembrance Memorial opened inside the main gate of the Cemetery. DPW installed a Memorial stone, new landscaping, a walkway, and benches. The Memorial provides a place for residents and families to reflect on the loss Cambridge has experienced and remember those residents who are no longer with us due to COVID-19.



Cambridge COVID-19 Remembrance Memorial

CEMETERY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,186,430	\$1,249,370	\$1,314,245
OTHER ORDINARY MAINTENANCE	\$222,390	\$178,515	\$292,515
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,408,820	\$1,427,885	\$1,606,760
FULL-TIME BUDGETED EMPLOYEES	10	10	10

PUBLIC WORKS - CONSERVATION COMMISSION



Watertown-Cambridge Greenway

MISSION & SERVICES

The Conservation Commission administers the Massachusetts Wetlands Protection Act (MWPA) and the Commonwealth's Stormwater Management Policy. The Conservation Commission Director works with the seven-member volunteer Commission to fulfill the statutory requirements of the MWPA, including conducting public hearings to review, permit, and maintain compliance of projects in and around Cambridge's wetlands, floodplains, and bodies of water. The Director manages the Community Garden Program, serves on numerous boards and commissions ensuring urban agriculture and conservation issues are prioritized, and is the City's National Flood Insurance Program Coordinator.

CONSERVATION COMMISSION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$173,260	\$178,295	\$181,400
OTHER ORDINARY MAINTENANCE	\$0	\$1,000	\$1,000
TRAVEL & TRAINING	\$845	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$174,105	\$180,795	\$183,900
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS - ENERGY

MISSION & SERVICES

The Department of Public Works contributes toward the City's objective to become carbon neutral by 2050, working to reduce energy consumption and facilitate the transition to a renewable energy supply. Public Works analyzes City energy and fuel use and expenses, implements energy efficiency projects, supports the development of resource-efficient and climate-resilient municipal operations, provides Building and Energy Use Disclosure Ordinance reporting for municipal facilities, works to electrify heating and cooling systems and install high-efficiency equipment through building renovations and retrofits, and supports the greenhouse gas-reducing initiatives of the City's Clean Fleet program.

ENERGY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$2,108,345	\$2,201,385	\$2,513,490
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,108,345	\$2,201,385	\$2,513,490
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - ENGINEERING

MISSION & SERVICES

The Engineering Division manages sewer and stormwater infrastructure and programs, as well as improvements to street, sidewalks, and open spaces. The Division also supports the Conservation Commission, infrastructure information, and permitting.

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.

The Engineering Division also manages the City's Complete Streets Program, which prioritizes: locations where street, sidewalk, and bike infrastructure is in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, or senior centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts. The program provides high quality streets for all users in support of the City's commitment to Vision Zero.



Renovations to the playground at Glacken Field

ENGINEERING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,034,985	\$3,286,445	\$3,436,355
OTHER ORDINARY MAINTENANCE	\$537,600	\$720,390	\$834,870
TRAVEL & TRAINING	\$1,095	\$1,690	\$1,690
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,573,680	\$4,008,525	\$4,272,915
FULL-TIME BUDGETED EMPLOYEES	22	22	22

PUBLIC WORKS - PARKS

MISSION & SERVICES

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

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



Glacken Field

PARKS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,377,875	\$3,527,375	\$3,846,805
OTHER ORDINARY MAINTENANCE	\$2,388,620	\$2,337,875	\$2,514,225
TRAVEL & TRAINING	\$220	\$700	\$700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,766,715	\$5,865,950	\$6,361,730
FULL-TIME BUDGETED EMPLOYEES	29	29	29

PUBLIC WORKS - PUBLIC BUILDINGS

MISSION & SERVICES

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



Plumbing repair

PUBLIC BUILDINGS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$4,727,060	\$5,383,630	\$5,410,145
OTHER ORDINARY MAINTENANCE	\$1,779,305	\$2,188,875	\$2,323,490
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,506,365	\$7,572,505	\$7,733,635
FULL-TIME BUDGETED EMPLOYEES	44	44	43

PUBLIC WORKS - SNOW & ICE

MISSION & SERVICES

Public Works maintains safe, unobstructed public ways during the winter months. Each year, the Department continues to increase the scope of its snow operations to include more snow clearing of pedestrian areas, bus stops, and crosswalks; removing snow from high priority locations; and creating access for cyclists during the winter months. Salting and plowing operations cover 125 miles of roadway and more than 23 miles of sidewalk, including sidewalks and ramps abutting schools, public buildings, high-volume bus stops, parks, and other public areas. The new brine mixing station at Danehy Park also allows the Department to effectively pre-treat icy roads with products that are healthier for the environment than traditional road salt. Public Works also promotes sidewalk snow and ice clearance by private property owners, investigates complaints, and issues citations for sidewalks that have not been cleared.



The brine mixing station at Danehy Park

SNOW & ICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$521,020	\$685,000	\$192,755
OTHER ORDINARY MAINTENANCE	\$1,812,850	\$3,414,725	\$217,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,333,870	\$4,099,725	\$409,755
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - SOLID WASTE

MISSION & SERVICES

The Solid Waste Division provides trash, recycling, compost, and street cleaning services to improve the cleanliness of the City and to promote a decrease in trash disposal. The Division manages weekly curbside pickup of single-stream recycling, trash, organics, and yard waste (from April through December), as well as special pick-ups for seasonal Christmas trees, large appliances, and household hazardous waste. The Solid Waste Division ensures clean public ways through citywide mechanical street sweeping and more intensive street sweeping, sidewalk cleaning, and litter collection in the city's squares, including on nights, weekends, and holidays. Crews conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program.



A local restaurant participating in the Small Business Compost Program

SOLID WASTE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$7,785,015	\$8,381,450	\$9,010,930
OTHER ORDINARY MAINTENANCE	\$7,099,410	\$7,377,660	\$8,252,070
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$14,884,425	\$15,759,110	\$17,263,000
FULL-TIME BUDGETED EMPLOYEES	70	70	70

PUBLIC WORKS - STREET & SEWER MAINTENANCE

MISSION & SERVICES

The Street and Sewer Maintenance Division maintains 125 miles of streets, more than 200 miles of sidewalks, more than 5,000 curb ramps, 252 miles of sewer and stormwater pipelines, 5,932 catch basins, 84 sewer and stormwater pumps, and 11 standby generator systems. The Division permits over 2,000 private and institutional construction projects impacting the public way (including sidewalks and ramps, streets, sewer connections, drainage structures, and cranes) each year, and conducts all inspections related to these permits. The Division also permits and inspects business sidewalk use (including news racks, A-frame signs, and outdoor dining), consults with contractors and utility companies, and provides technical assistance to homeowners.



Brick repairs in Harvard Square

STREET & SEWER MAINTENANCE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,826,830	\$3,134,350	\$3,665,330
OTHER ORDINARY MAINTENANCE	\$1,350,520	\$1,491,305	\$1,824,260
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,177,350	\$4,626,155	\$5,490,090
FULL-TIME BUDGETED EMPLOYEES	25	25	26

PUBLIC WORKS - URBAN FORESTRY



City crews and community volunteers planting the Miyawaki microforest at Danahy Park

MISSION & SERVICES

The Urban Forestry Division is responsible for implementing a program of arboriculture for over 19,000 public trees. This program includes planting, cyclical pruning, and responding to service requests and tree-related emergencies. The City continues to implement the Urban Forest Master Plan (UFMP) which guides the development of Cambridge's tree assets into the future. As articulated in the *Healthy Forest, Healthy City* report, the City's efforts to reduce canopy loss and increase canopy growth will be guided by a focus on equity, shared responsibility, and resilience. In the coming years, this will require the City to pull from a menu of 47 strategies in four key areas: policy, design, practice, and outreach/education.

URBAN FORESTRY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,702,835	\$1,885,445	\$2,055,255
OTHER ORDINARY MAINTENANCE	\$857,260	\$910,000	\$918,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,560,095	\$2,795,445	\$2,973,255
FULL-TIME BUDGETED EMPLOYEES	14	14	15

PUBLIC WORKS - FLEET MANAGEMENT



The Fleet Management Division

MISSION & SERVICES

The Fleet Management Division maintains and repairs more than 300 City-owned vehicles and pieces of equipment. Public Works plays an important role in the implementation of the City's Green Fleets Policy, which was adopted as part of the Green Communities application process. Under this policy, all departments must purchase only fuel-efficient vehicles for municipal use whenever such vehicles are commercially available and practical. The City has committed to introducing advanced vehicle technologies and plug-in hybrid and battery electric vehicles into the municipal vehicle fleet when feasible.

FLEET MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,050,045	\$1,253,500	\$1,106,930
OTHER ORDINARY MAINTENANCE	\$922,875	\$963,585	\$963,585
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$997,880	\$1,000,000	\$1,400,000
TOTAL BUDGETED EXPENDITURES	\$2,970,800	\$3,217,085	\$3,470,515
FULL-TIME BUDGETED EMPLOYEES	8	8	8

DEPARTMENT OVERVIEW

The Cambridge Water Department (CWD) is a municipally owned and operated water utility servicing approximately 119,000 residents and operating under the general direction of the City Manager. The Cambridge Water Board is comprised of five resident members appointed by the City Manager who serve in an advisory capacity to the City Manager and the Managing Director of the Water Department. The Department's mission is to provide a safe, uninterrupted water supply of the highest quality to the residents of Cambridge.

CWD works to ensure excellent water quality so that Cambridge drinking water continues to exceed all Federal and State Regulations. Cambridge remains in full compliance with the Massachusetts Department of Environmental Protection (MassDEP) regulation regarding six (6) Per- and Polyfluoroalkyl Substances (PFAS6) and continues investing in infrastructure and treatment in order to further exceed those standards. Filter media is anticipated to be replaced by September 2022, which will help the City maintain one of the lowest PFAS6 levels in finished drinking water throughout the state.

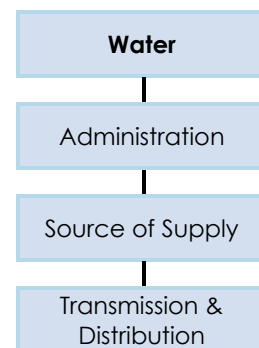
Designs are currently under way for the hydroelectric power generation renewable energy project, which is anticipated to be operational in 2024. This initiative will generate about 450,000 kWh of electricity annually and support the City's sustainability goals.

In addition, and despite the challenges presented by the COVID-19 pandemic and mitigation measures, the Department continues to deliver high-quality water, excellent customer service, and full emergency response coverage. Additionally, the Department offers many educational opportunities for visitors, virtually and around the Reservation, including tours of the treatment plant; the Monarch Butterfly Release; and a wide array of programs throughout the year encouraging the public to visit and learn about Fresh Pond Reservation and our water system.

The top priorities for FY23 will be to: 1) complete the replacement of the filter media material in the treatment plant to further exceed MassDEP Regulations regarding PFAS6; 2) continue implementing the Department's Water Main Rehabilitation Program; 3) finalize the design of the Hydroelectric Renewable Energy Project; 4) continue the upgrade of the treatment plant's Supervisory Control and Data Acquisition (SCADA) system which is the software and hardware that enables staff to operate, control, and document the operations of the treatment plant; 5) continue the Hobbs Brook Dam and Gatehouse study and implement repairs; 6) continue to inform customers on water conservation techniques via social media, webpage, and bill inserts; 7) continue to understand and improve the drought management of the City water system; and 8) prepare to implement the proposed new DEP Lead and Copper rule.

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

CWD continues to implement a long-term capital strategic plan to maintain the integrity and functionality of the City's water system. This includes routine water main rehabilitation; water treatment plant maintenance and upgrades; upkeep, maintenance and repair of watershed infrastructure, such as dams



and gatehouses; water conservation; and continuing energy conservation practices and renewable energy expansions through hydroelectric power generation.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$15,216,210	\$15,675,260	\$13,537,970
TOTAL BUDGETED REVENUE	\$15,216,210	\$15,675,260	\$13,537,970
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,895,845	\$8,398,855	\$8,567,980
OTHER ORDINARY MAINTENANCE	\$3,855,965	\$4,295,195	\$4,708,410
TRAVEL & TRAINING	\$56,780	\$146,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$175,000	\$175,000	\$175,000
TOTAL BUDGETED EXPENDITURES	\$11,983,590	\$13,015,630	\$13,537,970
FULL-TIME BUDGETED EMPLOYEES	59	59	59

WATER - ADMINISTRATION



Fresh Pond

MISSION & SERVICES

The Administration Division is responsible for personnel, financial, metering, cross connection, social media, customer relations, and other administrative functions of the Water Department. The Division assists in the quarterly processing of water bills for approximately 15,000 metered accounts in the City, as well as all other billings. The Division is also responsible for the automated meter reading system, which leads to more accurate billing, allows customers to monitor water usage, and enables early notification of potential leaks through the "high read" notification program. The Division also inspects and resolves leaks, faulty registrations, damaged meters, non-compliant water connections, and other

customer service issues. The Engineering team within the Division provides technical services to the Department, plans and provides oversight of capital improvements, maintains maps and records, and coordinates water projects with other City departments.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
4	Number of back flow devices tested	5,913	6,000	6,000

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,870,300	\$1,942,135	\$1,986,140
OTHER ORDINARY MAINTENANCE	\$351,620	\$373,080	\$413,355
TRAVEL & TRAINING	\$56,780	\$146,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,278,700	\$2,461,795	\$2,486,075
FULL-TIME BUDGETED EMPLOYEES	13	13	13

WATER - SOURCE OF SUPPLY

MISSION & SERVICES

The Source of Supply Division includes the Watershed and Water Treatment Operations (WTO) teams. Together, the teams ensure the delivery of reliable, sustainable and high-quality water to the City of Cambridge in a cost-effective and efficient manner, and work to protect public health and the environment for our community.

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



Hobbs Brook Reservoir

The WTO Team consists of licensed drinking water treatment operators responsible for providing high-quality treatment for high-quality water and is primarily responsible for the operation of the Walter J. Sullivan Water Purification Facility. This includes maintaining a certified water quality laboratory, plant process control, regulatory compliance, distribution system monitoring, and performing a variety of customer support services.

Like many public water supply operators, the City has been aware of the emergence of Per and Polyfluoroalkyl Substances (PFAS) as contaminants of concern in recent years. On October 2, 2020, MassDEP published its PFAS public drinking water standard, called a Massachusetts Maximum Contamination Level (MMCL), of 20 nanograms per liter (ng/L) (or parts per trillion (ppt)) – individually or for the sum of the six PFAS compounds (PFAS6).

The City's regulatory compliance monitoring went into effect January 1, 2021. During the first quarter of 2022, the average PFAS6 test result was 12.9 ppt. Monthly PFAS6 monitoring results are posted on the Department's webpage: www.cambridgema.gov/water.

Granular activated carbon (GAC) adsorption is widely used to remediate sites impacted by PFAS substances in potable water. With guidance from the state, CWD will complete its first ever, carbon filter media changeout for all six open filters to reduce PFAS6 concentrations. When the filter media is replaced, it is anticipated that PFAS levels in the system will be consistently and significantly lower than the state standards.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue to implement and update watershed protection, site monitoring, and emergency response plans to protect the City's source water supply.**
2. **Streamline Site Monitoring Program permit review, reporting, and stakeholder communications.**
3. **Manage watershed and reservoir infrastructure to ensure safe and continuous delivery of water to the treatment facility.**
4. **Maintain the Source Water Quality Monitoring Program and create an interactive annual report platform.**
5. **Perform 100% of the required DEP analytical testing.**

6. Continue to implement strategies to reduce energy consumption.

SOURCE OF SUPPLY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,146,870	\$3,400,425	\$3,327,775
OTHER ORDINARY MAINTENANCE	\$3,317,135	\$3,442,100	\$3,815,040
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,464,005	\$6,842,525	\$7,142,815
FULL-TIME BUDGETED EMPLOYEES	22	22	22

WATER - TRANSMISSION & DISTRIBUTION

MISSION & SERVICES

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

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

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

CWD's distribution projects completed in FY22 include Gore Street, Avon Hill Street, Huron Ave Phase 1, Monsignor O'Brien Hwy, Cambridge Park Drive, Inman Square, and Oak Street.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

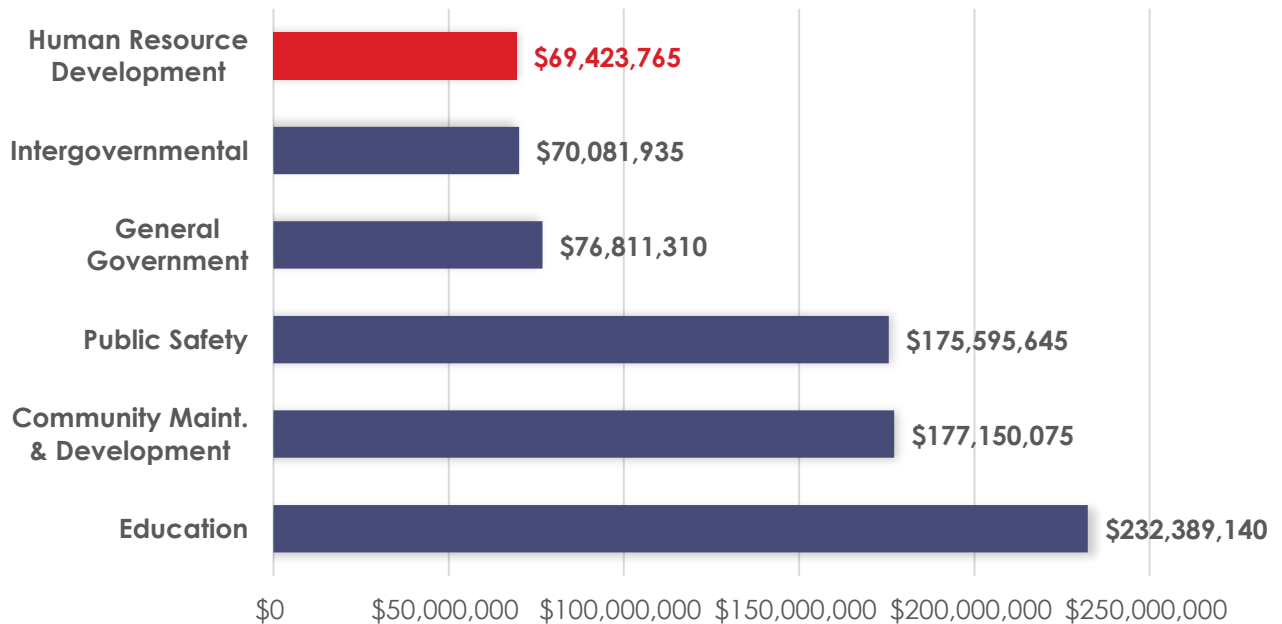
OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
2	Number of fire hydrants replaced	44	25	25

TRANSMISSION & DISTRIBUTION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,878,675	\$3,056,295	\$3,254,065
OTHER ORDINARY MAINTENANCE	\$187,210	\$480,015	\$480,015
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$175,000	\$175,000	\$175,000
TOTAL BUDGETED EXPENDITURES	\$3,240,885	\$3,711,310	\$3,909,080
FULL-TIME BUDGETED EMPLOYEES	24	24	24

HUMAN RESOURCE DEVELOPMENT

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$1,578,485	\$3,390,000	\$3,503,305
FINES & FORFEITS	\$5,745	\$7,150	\$0
INTERGOVERNMENTAL REVENUE	\$1,363,675	\$1,470,320	\$1,265,170
TAXES	\$53,556,275	\$60,271,125	\$64,655,290
TOTAL BUDGETED REVENUE	\$56,504,180	\$65,138,595	\$69,423,765
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	\$315,145	\$312,000	\$330,260
HUMAN RIGHTS COMMISSION	\$508,805	\$547,475	\$759,610
HUMAN SERVICES	\$32,245,480	\$41,201,885	\$49,776,140
LIBRARY	\$13,519,730	\$15,286,745	\$17,434,855
VETERANS' SERVICES	\$901,035	\$895,495	\$1,122,900
TOTAL BUDGETED EXPENDITURES	\$47,490,195	\$58,243,600	\$69,423,765

COMMISSION ON THE STATUS OF WOMEN

DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) works to promote equity for women, girls, transgender, and gender non-conforming individuals* within the city and advocates on their behalf with other City departments and officials, local organizations, and state government.

Commission on the
Status of Women

Administration

In addition to providing advocacy and policy recommendations, CCSW collaborates citywide to deliver programming that increases awareness and understanding of multiple key issue areas. These include economic and workplace equity; gender-based violence; women's history; sexual harassment; international women's rights; and girls' health and wellness. CCSW's widely known annual programs include the quarterly Women and Words! discussion series, Girls' Sports Day, the Boston-Area International Women's Day Breakfast, Promtacular, and Mapping Feminist Cambridge tours.

*CCSW recognizes all who self-identify as women or with womanhood, including transgender, gender fluid, and non-binary persons. The Commission stands with and for all women and girls regardless of immigration status, sexuality, race, ethnicity, ability, or religion.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$9,960	\$9,960	\$9,960
TAXES	\$300,595	\$309,030	\$320,300
TOTAL BUDGETED REVENUE	\$310,555	\$318,990	\$330,260
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$300,855	\$299,020	\$313,750
OTHER ORDINARY MAINTENANCE	\$14,260	\$12,800	\$15,985
TRAVEL & TRAINING	\$30	\$180	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$315,145	\$312,000	\$330,260
FULL-TIME BUDGETED EMPLOYEES	2	2	2

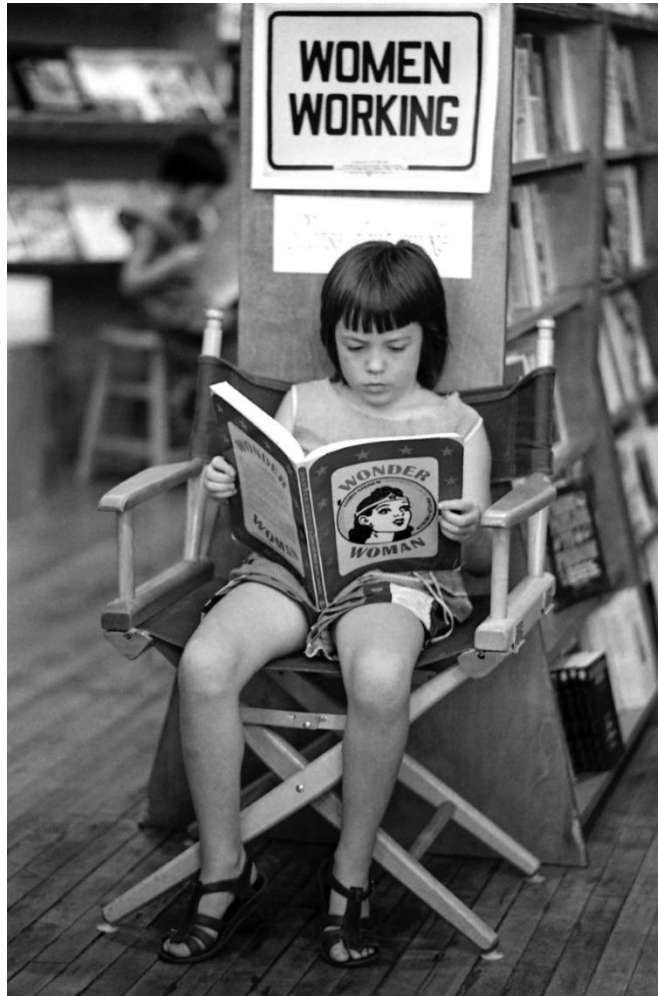
COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION

MISSION & SERVICES

CCSW works to increase opportunities for women and girls through policy recommendations and program development, as well as to build public awareness in key issue areas identified by the Commission as significantly affecting women and girls.

CCSW programs include outreach to young women and girls; providing information on economic equity; health and violence prevention; acknowledging and preserving Cambridge women's history; supporting new artistic mediums; and developing pathways for the City to better connect to and serve all women.

CCSW members are appointed by the City Manager and are responsible for supporting the Executive Director in accomplishing the Commission's objectives. Commission staff are available to offer







A young patron at the New Worlds Bookstore in 1976, as featured in Mapping Feminist Cambridge Inman Square

information and referrals to individuals, community organizations, businesses, and other City departments.

In FY22, CCSW's work included:

- Conducting a thorough internal review of the Commission's programming and structures through an anti-racist lens. Examining, evaluating, and assessing community programming and public involvement to align the Commission's work with the goals and expectations of the City's Anti-Racism, Equity, and Inclusion Initiative.
- Continuing to strengthen the Commission's commitment and ability to bring an anti-racist focus to programming through virtual platforms on relevant, timely issues such as childcare, the intersection of race and gender, women in the workforce, caregiving, and the impact of COVID-19 on women.
- Expanding Mapping Feminist Cambridge with a series of virtual events highlighting the rich, often unacknowledged feminist history of Central Square during the 1970s to 1990s. The walking tours and guidebooks (available to download) have been easily and safely used either virtually or self-guided by enthusiastic residents to engage in a cultural and historical experience through both Central and Inman Squares. A version of the guide was created and adapted for high- and middle-school-age students and numerous tours were given to students at CRLS.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Community events sponsored throughout the City to educate and engage residents around the topic of domestic and gender-based violence	4	4	4
2	Number of girls recruited for programs	25	40	25
3	Number of forums sponsored, focus groups conducted, outreach initiatives, and activities offered to targeted residents and City of Cambridge employees	12	12	12
4	Events organized and relevant announcements and information promoted and publicized via website and social media outlets	51	48	48

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$300,855	\$299,020	\$313,750
OTHER ORDINARY MAINTENANCE	\$14,260	\$12,800	\$15,985
TRAVEL & TRAINING	\$30	\$180	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$315,145	\$312,000	\$330,260
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN RIGHTS COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Human Rights Commission (CHRC) is guided by and enforces two municipal ordinances – the Human Rights Ordinance, Chapter 2.76, and the Fair Housing Ordinance, Chapter 14.04. In existence since 1984, CHRC works to protect the civil rights of residents and visitors to the City. It accomplishes this mission through investigation, mediation, and adjudication of complaints of discrimination in housing, public accommodations, employment, and education, as well as through outreach and education to the public about their rights and responsibilities under local and federal fair housing and other civil rights laws.

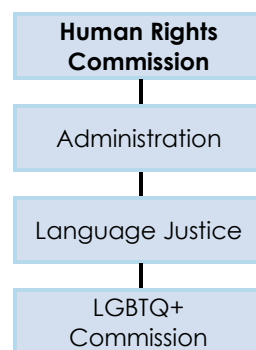
CHRC staff works with 11 volunteer Commissioners to resolve complaints filed with the Commission and identify community concerns relating to civil rights. Staff also collaborates with many City departments and community partners to share information, address civil rights concerns, and advance residents' knowledge and awareness of civil rights.

CHRC also collaborates with state and federal partners to address complaints of discrimination, advance public knowledge of civil rights laws, and share best practices. Partners include the U.S. Department of Housing and Urban Development (HUD), the Massachusetts Attorney General's Office (AGO), the Massachusetts Commission Against Discrimination, the recently revived Boston Human Rights Commission, the Boston Office of Fair Housing and Equity, Boston's Fair Housing Commission, Metro-Housing/Boston, and Suffolk University Law School's Housing Discrimination Testing Program.

The Commission on Immigrant Rights and Citizenship (CIRC) works closely with the CHRC. CIRC includes 11 volunteer Commissioners who are themselves immigrants or have experience serving immigrant communities. CIRC oversees the monthly City of Cambridge/De Novo Immigrant Legal Screening Clinic, which provides free legal consultations and referrals to those in need of immigration law advice. CIRC also works with City departments and community providers to organize Know Your Rights trainings and other informational programs specific to immigrant residents' needs. CIRC's Immigrant Services Liaison reaches out to immigrant communities to facilitate connections to City and regional resources and to inform about programs that may support them in their efforts to become citizens. Administrative functions for CIRC are performed by CHRC staff.

In October 2021, the Executive Director of CHRC and CIRC also began serving as Executive Director of the Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission. This formalizes and expands CHRC's earlier work with the Commission. The mission of the LGBTQ+ Commission is to advocate for a culture of respect and to monitor progress toward equality of all persons with regard to sexual orientation and gender identity. The Commission also promotes and monitors policies and practices that have a positive effect on the health, welfare, and safety of all persons who live, visit, or work in the City of Cambridge with regard to sexual orientation and gender identity or expression. The LGBTQ+ Commission currently includes 17 volunteer Commissioners who live or work in Cambridge.

In FY23, CHRC will add a new Language Justice Division. This Division will expand the City's language justice work by operationalizing policies and resources developed by the Department of Human Service Programs' (DHSP) Family Policy Council. The Division's work will center on supporting other City departments by coordinating translation and interpretation requests, and by developing centralized tools and resources for City staff.



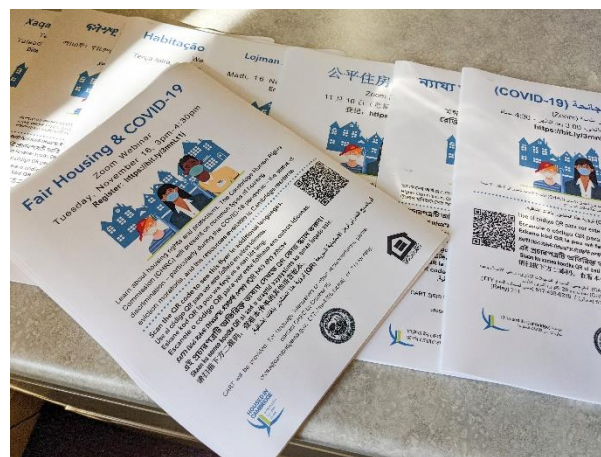
DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$544,820	\$574,945	\$759,610
TOTAL BUDGETED REVENUE	\$544,820	\$574,945	\$759,610
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$467,290	\$496,810	\$692,610
OTHER ORDINARY MAINTENANCE	\$39,060	\$48,100	\$64,100
TRAVEL & TRAINING	\$2,455	\$2,565	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$508,805	\$547,475	\$759,610
FULL-TIME BUDGETED EMPLOYEES	2	3	4

HUMAN RIGHTS COMMISSION - ADMINISTRATION

MISSION & SERVICES

CHRC acts as a neutral agency, investigating complaints of discrimination within its jurisdiction to determine whether discrimination has occurred. CHRC utilizes mediation, pre-determination settlement agreements and, when a finding of probable cause has been made, adjudication to resolve complaints in a manner that both addresses the individual complainant's concerns and serves the public interest in eliminating discrimination in housing, public accommodations, employment, and education.



Flyers for a webinar with information on Fair Housing

CHRC is a participant in the HUD Fair Housing Assistance Program, and dual-files complaints involving housing discrimination alleged to have occurred in Cambridge with HUD. CHRC also administers HUD grant funds related to trainings on fair housing. CHRC collaborates with its City, state and federal partners on important education and outreach initiatives and attends timely and informative discrimination trainings and conferences on issues relevant to its work.

Since April 2021, CHRC staff has worked on the Housed IN Cambridge Information to Open Doors Campaign. This outreach and education campaign is a collaboration between the City Managers' Housing Liaison, CHRC, the Community Development Department, DHSP's Multi Service Center, and the Social Worker at the Central Square Branch of the Cambridge Public Library. The campaign has included more than 10 webinars on housing topics, the creation of new online resources, and the translation of the Tenant Rights and Resource Guide into eight languages. CHRC was the lead presenter at multiple Housed IN Cambridge webinars, including a joint Housing Rights Panel presentation with the AGO. CHRC staff has also worked as part of the interdepartmental Alternative Credit Working Group exploring additional ways for tenants to obtain housing in Cambridge.

In FY23, CHRC will continue its work to resolve discrimination complaints, conduct outreach and education initiatives, and support the City's underserved or isolated communities.

Commission on Immigrant Rights & Citizenship

CIRC works to address the needs of Cambridge's immigrant communities. CIRC holds monthly Immigration Legal Screening clinics, in collaboration with the De Novo Center for Justice and Healing. The legal clinic provides free consultations with volunteer immigration attorneys on a broad range of immigration law questions. The clinic also offers referrals to appropriate legal services. While the clinic remained virtual (telephonic) in 2021 and early 2022, its impact was not diminished. In 2021, the clinic provided consultations to over 290 clients/groups from more than 70 foreign countries.

The Commission's Immigrant Services Liaison conducts outreach activities across Cambridge, and meets regularly with service providers, immigrant groups, and individuals to inform them about CIRC's services and the broad range of City programs available to assist immigrants adjusting to life in Cambridge. In FY23, the Immigrant Services Liaison position will become full-time, providing additional staff resources for outreach.

CIRC staff also organizes trainings and programs to inform immigrants of their rights, and collaborates with other immigrant-serving organizations to connect immigrant residents to resources. In September 2021, CIRC joined the Municipal Immigrant Support Network (MISN). MISN brings together municipal staff from across the state to share information and best practices for serving immigrant communities, and to discuss policy and advocacy opportunities. In FY22, CIRC staff partnered both with DHSP's Community Engagement Team and with the Central Square Library to host Know Your Rights trainings for immigrant residents and service providers. In FY23, CIRC will continue to coordinate trainings and information sessions, and hopes to again host a Welcome Event to greet and celebrate newly arrived immigrants in the Cambridge community.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Increase public awareness of CHRC and CIRC through collaborative efforts in education and outreach between CHRC, CIRC, other City departments, and outside agencies.



2. Perform mediation as a means to resolve CHRC complaints.



3. Resolve CHRC discrimination cases following investigations.



4. Coordinate Immigration Legal Screening Clinics to address immigrants' needs for advice about immigration law and constitutional rights.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of CHRC collaborations with City departments and non-City agencies	42	55	60
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	259	300	325
4	Number of Know Your Rights trainings and Screening Clinics	12	15	16

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$467,290	\$496,810	\$546,225
OTHER ORDINARY MAINTENANCE	\$39,060	\$48,100	\$58,100
TRAVEL & TRAINING	\$2,455	\$2,565	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$508,805	\$547,475	\$607,225
FULL-TIME BUDGETED EMPLOYEES	2	3	3

HUMAN RIGHTS COMMISSION - LANGUAGE JUSTICE



"City of Cambridge Welcomes All" magnet design

MISSION & SERVICES

The new Language Justice Division will further the City's work on language justice, ensuring that Cambridge residents have the right to understand and be understood in the language in which they are most comfortable. CHRC staff has been collaborating with DHSP's Family Policy Council on language justice since fall 2020. The Language Justice Division will continue to work closely with the Family Policy Council and other City departments to operationalize many of the language policies, guides, and plans developed by the council.

The Division will include a full-time Language Access Manager. The Language Access Manager will collaborate with other City departments and stakeholders to coordinate translation and interpretation requests; develop centralized tools for City staff, such as written guides, presentations, and "how-to" instructions; and work across departments to share data, resources, and best practices. The Language Access Manager will also serve as a liaison to community providers and stakeholders, to ensure the City's language justice efforts are appropriately serving the needs of Cambridge residents.

The City has dedicated American Rescue Plan Act (ARPA) funding to support language justice work. The Division will partner with DHSP to use this ARPA funding effectively and efficiently in FY23 and subsequent fiscal years.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Improve and expand language access for all residents, through document translations, interpretation, and the development of centralized resources and shared best practices.
2. Provide trainings and resources for other City departments and local service providers.

LANGUAGE JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$146,385
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$146,385
FULL-TIME BUDGETED EMPLOYEES	0	0	1

HUMAN RIGHTS COMMISSION - LGBTQ+ COMMISSION

MISSION & SERVICES

The LGBTQ+ Commission researches, surveys, collects data, and reports on best practices, policies, and resources related to the LGBTQ+ community. Ongoing focus areas include LGBTQ+ inclusive housing for older adults in Cambridge, healthcare for LGBTQ+ adults, and expanding access to all-gender bathrooms. In spring of 2022, the Commission surveyed local businesses to learn more about the characterization of single-stall bathrooms citywide and further promote all-gender bathrooms. The Commission has also been researching the possibility of an LGBTQ+ Community Center in Cambridge, leading working groups and focus groups to learn more about the community's needs and goals for dedicated space and programming.

The Commission conducts outreach and promotes visibility of LGBTQ+ issues through tabling at community events, participating on panels, and partnering with other City and community groups on programming. The Commission historically co-sponsors an annual Pride Brunch event with the Mayor, which provides an opportunity to recognize contributions to the community consistent with the Commission's commitment to social justice and equity. During COVID-19, the June LGBTQ+ Pride Celebration and additional events have moved outdoors to Starlight Square, bringing in even more community partners. The LGBTQ+ Commission is also part of Rainbows Across Communities, a cross-town LGBTQ+ collaboration network with representatives from neighboring municipalities, to share resources and ideas and promote events.

In FY23, the Commission will add a part-time programming staff person. This role will work in close partnership with DHSP's Council on Aging and Youth Programs to expand LGBTQ+ focused programming in the City's senior and youth centers. Together with the Executive Director and Research Associate, this position will help the Commission deepen connections with other City departments and further its work in the community. The Commission will also be continuing its work on various research projects; developing strategies to increase knowledge of and access to all-gender bathrooms, informed by the recent survey of businesses; producing way-finding resources for all-gender bathrooms in City

buildings; reviewing municipal policies, practices, and trainings to ensure they support LGBTQ+ equality; and hosting or sponsoring events that spotlight various populations and highlight specific topics within the LGBTQ+ community.

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



2. **Increase community awareness of and engagement in Commission initiatives through events, outreach, and collaboration.**



3. **Partner with the Department of Human Service Programs to expand LGBTQ+ focused programming at the City's senior and youth centers, and continue exploring possibilities for dedicated space for the LGBTQ+ community.**



LGBTQ+ DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$6,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$6,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

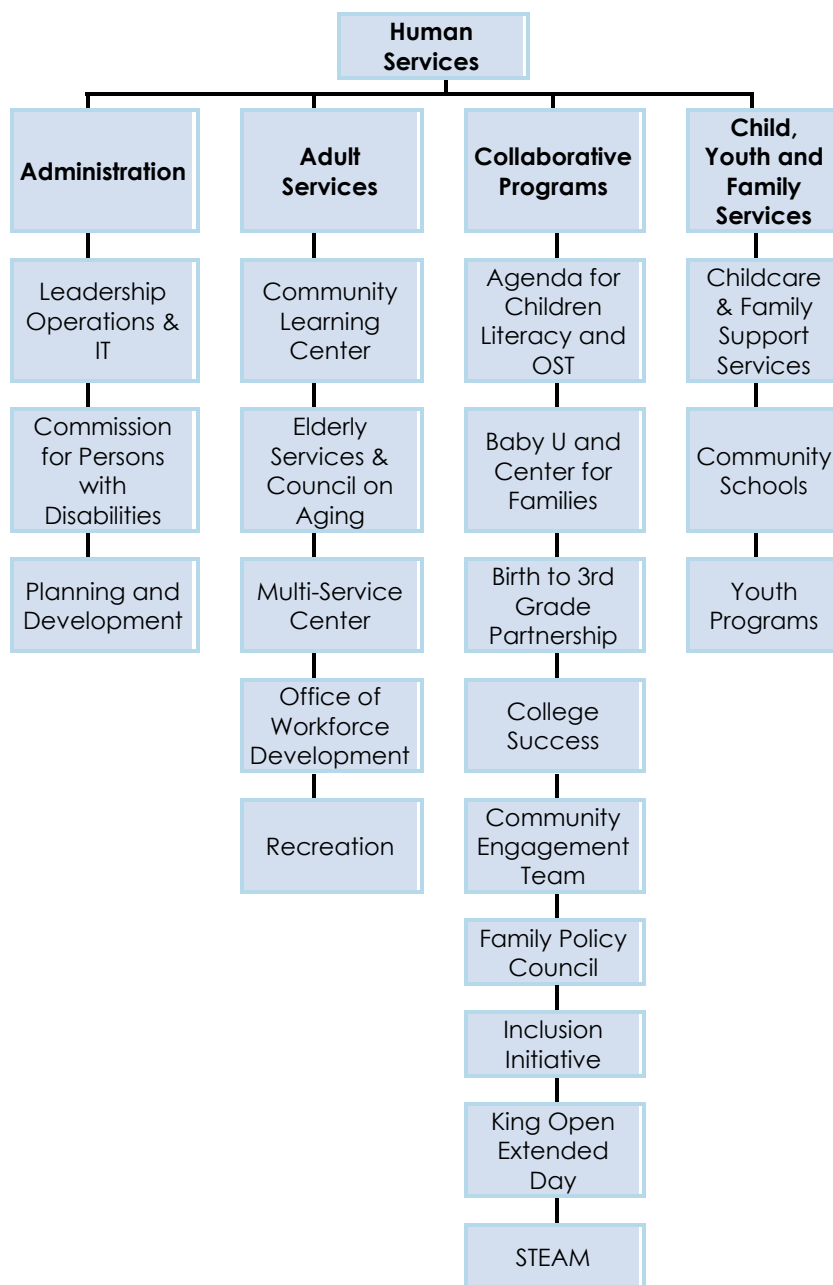
HUMAN SERVICES

DEPARTMENT OVERVIEW

The Department of Human Service Programs (DHSP) continues to fulfill its original charge (by ordinance in 1980) of "creating and coordinating services which enhance the quality of life for Cambridge residents." The Department employs a diverse workforce and works with the Community Engagement Team and part-time outreach workers as well as community partners to bring information about services to the community and to inform the Department about the community's needs. Some of the Department's services and programs are available to any resident and increasingly the Department is focusing services and programs in ways designed to help residents who need extra support in meeting their needs and reaching their goals. This focus is consistent with the City Council's goals and its increasing priority for the City to address economic and racial equity.

City residents served by the Department were deeply impacted by the pandemic and the Department's services and programs needed to be

significantly modified in response. During the end of FY20 and in FY21, staff across the Department was engaged with residents helping them access financial resources, food assistance, unemployment benefits, and other available benefits and services. Continuing into FY22, staff began to provide much more in-person programming and services, while continuing to provide virtual services to meet resident needs and preferences. Some of the shifts the Department made opened new opportunities for residents to access services and programs. For example, the Summer Food Program was available to serve all children and youth regardless of family income; seniors who had never come to the Senior Centers for classes were able to participate in virtual classes; students from the Community Learning Center, many of whom also hold full time jobs, were able to access classes online at the beginning or end of the day; job seekers could check in virtually with staff on resumes or job applications; and those facing eviction or searching for housing could check in virtually on housing applications or access legal services.



In FY22, the Department continued the shift from FY21 to enhance equity in program access. Those efforts included: prioritizing access to the Mayor's Summer Youth Employment Program for low-income youth; prioritizing access and affordability for preschool programs and out of school time (OST) programs for low-income families; redesigning summer camps to allow children identified by the schools for summer academic support to have a full-day camp option to complement their academic program; and making technology available to low-income seniors, youth, and adult education students to allow them to access virtual programming where appropriate. The Department expanded its use of City and/or federal funds to contract with a wide range of non-profit partners to enhance services and housing for unhoused individuals and families, to support the Mayor's guaranteed income pilot, and to support the City's Community Benefits partnerships.

DHSP will continue to respond to existing and changing needs and opportunities with a combination of services provided directly by the City, through contracting with community agencies, and through planning and technical assistance to local groups. Among the service components of the Department itself are: Childcare and Family Support Services, the Center for Families, the Commission for Persons with Disabilities, the Community Learning Center, Community Schools, the Council on Aging, Fuel Assistance, Haitian Services, the Multi-Service Center, Recreation, Workforce Development, and Youth Centers. Services funded by the City and provided through nonprofit agencies include: homeless services, mental health services, domestic violence programs, out of school time programs, food programs, legal assistance, and specialized services for linguistic minority communities.

The FY23 budget includes significant new resources to support the implementation of Universal Pre-K. The School Department and DHSP will be working closely together to move implementation forward. Like most other human services providers in the city, the state and beyond, DHSP has continued to struggle to find and retain staff in many of its programs, especially those which involve working directly with children and youth. The FY23 budget includes seven new full-time positions for Community Schools to support continued high-quality programming and increases in part-time rates for staff across all the child and youth services programs. The budget also includes an additional full time staff person for Danehy Park to allow staff to provide adequate support to all of the uses in the park, especially the new Louis A. DePasquale Universal Design Playground. Funds also support a new contract manager, an additional payroll/personnel administrative assistant and increases in summer food monies to allow the continuation of sites that may not be eligible this summer for state support.

This year's budget also includes funds for a citywide planning process to address the lack of capacity of current City and community providers to meet the demand for OST programming. The work led by the Agenda for Children, a joint city and school initiative, will engage with providers and families and look at capacity, family preferences, workforce challenges, and affordability. There is also funding for Friday Night Hype, a youth development program for middle school age youth. The budget also includes funding to continue the Department's anti-racism and equity work with more affinity group and training opportunities for staff across the Department.

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

educational opportunity for all, deepening community engagement, and increasing opportunities for residents to enjoy open space.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$1,578,485	\$3,390,000	\$3,503,305
INTERGOVERNMENTAL REVENUE	\$516,850	\$666,215	\$666,215
TAXES	\$36,711,930	\$43,038,565	\$45,606,620
TOTAL BUDGETED REVENUE	\$38,807,265	\$47,094,780	\$49,776,140
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$25,863,640	\$30,516,290	\$37,337,980
OTHER ORDINARY MAINTENANCE	\$6,306,185	\$10,576,895	\$12,295,820
TRAVEL & TRAINING	\$35,690	\$68,700	\$102,340
EXTRAORDINARY EXPENDITURES	\$39,965	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$32,245,480	\$41,201,885	\$49,776,140
FULL-TIME BUDGETED EMPLOYEES	177	185	188

HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

MISSION & SERVICES

The Administration Division provides leadership, financial, personnel, IT, communications, and clerical support to the operating divisions of the Department as well as to 25 satellite locations, 256 benefitted employees, and many part-time and seasonal employees.

A partnership with the IT Department resulted in the use of ViewPoint to make registration and participation in the Preschools and Community Schools lotteries easier for families. The Division continues to support the enhancement and rollout of the trax system for enrollment management in the child and youth serving programs. Trax will enable improved data collection and analysis as well as increased opportunity for cross program referral and support throughout the Department's programs.

The Division acts as the liaison to other City departments as well as outside vendors and contractors. The Division also administers the Fuel Assistance Program, which serves more than 1,000 low-income households. In response to the COVID-19 crisis and in partnership with Cambridge Public Schools, the Summer Food Program again in summer 2021 provided nutritious lunches to all children, regardless of family income, at nine school-based sites. Additionally, nutritious dinners were provided at public housing developments in conjunction with the Book Bike's distribution of free books through the Agenda for Children Literacy Initiative, the Center for Families, and the family markets offered by Food for Free. It remains uncertain whether the state will allow the continuation of summer food sites regardless of family income or site eligibility for summer 2022. This year, an additional \$40,000 was added to the Summer Food Program budget to allow the program to provide meals at sites not covered by state funding.

The Division oversees many collaborations and programs, including the Agenda for Children OST Initiative; the Family Policy Council; the Birth to Third Grade Partnership; the King Open Extended Day Program; the Office of College Success; and the STEAM Initiative.

The Division also oversees the Department's Anti-Racism and Inclusion work. In FY23, the Department will continue its Identity and Structural Racism training for all new employees and its Affinity Group work, with a focus on policies related to hiring, recruitment, and retention to better support the diverse workforce.

LEADERSHIP, OPERATIONS & IT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,094,920	\$3,268,925	\$4,011,975
OTHER ORDINARY MAINTENANCE	\$815,855	\$880,175	\$1,126,330
TRAVEL & TRAINING	\$15,330	\$23,185	\$24,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,926,105	\$4,172,285	\$5,163,205
FULL-TIME BUDGETED EMPLOYEES	18	18	19




HUMAN SERVICES - COMMISSION FOR PERSONS WITH DISABILITIES

MISSION & SERVICES

In concert with its Advisory Board, the goal of the Commission for Persons with Disabilities is to make Cambridge a more welcoming and accessible place for people with all types of disabilities. The Commission collaborates with other City departments to promote the full inclusion of people with disabilities into every aspect of community life. In FY22, the Commission provided essential technical assistance and information relevant to the disproportionate impacts of COVID-19 on individuals with disabilities to City departments, residents, families, and Cambridge businesses and agencies. As City departments continued to serve residents in new ways, staff helped ensure that programs and information remained accessible and inclusive. Staff worked with the Human Rights Commission and Family Policy Council on a draft Plain Language Guidance and other language justice plans. Staff were involved in the development of the City's first universal design Playground.

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff, other private entities, and private sector businesses and organizations	320	290	330
2	Site visits and access surveys of Cambridge businesses completed	25	35	30
2	Responses to individual service, information, and referral requests	320	350	415

COMMISSION FOR PERSONS WITH DISABILITIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$241,010	\$247,875	\$257,555
OTHER ORDINARY MAINTENANCE	\$530	\$12,500	\$12,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$241,540	\$260,375	\$270,055
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES - PLANNING AND DEVELOPMENT

MISSION & SERVICES

In consultation with the Human Services Commission, the Planning and Development Division works to improve services for homeless and low-income families and individuals in Cambridge. The Division manages federal, state, and local funding for service providers and monitors contracts to ensure quality services for the community. The Division coordinates the Cambridge Continuum of Care (CoC), a network of homeless service providers and stakeholders that works to create collaborative, comprehensive systems to meet the diverse needs of the Cambridge homeless population. Planning and Development staff meet regularly with agencies serving those experiencing homelessness to coordinate services, develop policy, and conduct program planning. Staff implement HUD requirements, including the annual Point-in-Time count, and coordinate agency proposals for HUD grants, including the Community Development Block Grant (CDBG), Emergency Solutions Grant, and CoC Program Grants. The Division serves as the lead agency for the Cambridge Homeless Management Information System and works with the Multi-Service Center to implement the Coordinated Access Network through which providers use a standardized process to prioritize homeless households for housing referrals.

In FY23, the Division will continue to work in partnership with multiple stakeholders to respond to the impacts of the COVID-19 Public Health Emergency on people at risk of and experiencing homelessness. Planning and Development will continue to support the Cambridge Public Health Department in efforts to provide testing and vaccinations to at-risk populations and will manage implementation of federal relief funds focused on shelter, street outreach, and rapid rehousing services. Also, in FY23, the Division will continue work with internal and external partners to support temporary and seasonal shelter and support services in place to mitigate the impacts of COVID-19 on the homeless services system and to support stable housing for those leaving the shelter system.

FY23 OBJECTIVES & PERFORMANCE MEASURES



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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Clients served in youth and family services programs	849	895	950
1	Clients served through domestic violence and abuse prevention programs	59	50	52
1	Clients served through linguistic minority programs	212	225	245
1	Clients served through homelessness prevention/service programs	1,791	1,850	2,500
1	Clients served through elderly and disabled service programs	651	655	660
1	Sites in food pantry network or receiving food deliveries via Food for Free	31	35	42

PLANNING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$347,205	\$384,965	\$669,300
OTHER ORDINARY MAINTENANCE	\$1,242,065	\$2,555,555	\$2,240,815
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,589,270	\$2,940,520	\$2,910,115
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN SERVICES - COMMUNITY LEARNING CENTER

MISSION & SERVICES

The Community Learning Center (CLC), celebrating its 50th anniversary, empowers a diverse community of adult learners to transform their lives and realize their potential through education, skills development, and community participation. CLC offers English for Speakers of Other Languages (ESOL) classes; classes for adults who need a high school diploma; civics education; and individualized education and career advising. CLC also offers the Bridge to College program to prepare students to succeed in college; through CLC's collaboration with Bunker Hill Community College, Bridge students receive college credits upon completion of the program. With its training partners, Laboure College and Just-A-Start, CLC offers integrated education/skills trainings for Certified Nursing Assistant, Information Technology, and Biomedical careers. A new CNA program for English speakers was launched this year to complement the existing English Language Learners CNA Training Program.

In FY22, CLC offered three models of education for students. Depending on the level of the instruction, classes were held completely virtually, as a hybrid with some in-person and some virtual instruction, or all in-person. In FY23, CLC expects to continue offering these models to meet the needs of students. Advisors supported students to access a variety of resources in the community, given the ongoing impact of the pandemic. CLC continued to provide Chromebooks to students who needed tech equipment to connect to online program offerings and provided support to students to enhance their tech skills.



Students in the CLC Certified Nurse Assistant Class at Laboure College

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Maintain a full range of adult basic education, ESOL, and citizenship classes.



2. Improve the transition from CLC programs to employment and other education and training programs.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of students served	772	715	800
1	Number of classes offered	76	79	79
1	Number of students who become U.S. citizens	9	12	12
1	Number of students who graduate from highest level education classes	45	55	45
2	Number of students advancing to skills training or post-secondary programs	40	37	40
2	Number of students graduating from CLC integrated education and training programs	32	52	52

COMMUNITY LEARNING CENTER DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,162,945	\$1,298,865	\$1,384,690
OTHER ORDINARY MAINTENANCE	\$12,340	\$37,185	\$42,185
TRAVEL & TRAINING	\$0	\$1,275	\$2,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,175,285	\$1,337,325	\$1,429,425
FULL-TIME BUDGETED EMPLOYEES	8	8	8

HUMAN SERVICES - ELDERLY SERVICES & COUNCIL ON AGING

MISSION & SERVICES

The Council on Aging (COA) is the “front door” of services and supports for older residents and caregivers. In FY22, COA offered a range of services, both in-person and virtually. When the two senior centers opened for on-site programming, COA staff and instructors crafted a schedule of offerings to respond to seniors who wanted to be in the centers, as well as those who did not feel safe and preferred to stay with online classes. COA maintained a wide variety of class offerings, both virtually and in-person, including exercise, art, language, and dance classes. Monthly groups included: Conversation & Connection with the COA Executive Director; a Men’s Group; Film & Discussion Group; Book Group; and Health & Wellness Presentations. More than 1,385 seniors have been able to participate in programs. In FY22, the COA began to loan Chromebooks to seniors and offer tech support to ensure that everyone who wanted to participate in virtual offerings had access.



Seniors participating in a Flamenco dance class at the Senior Center

The COA’s highly skilled staff continued to provide a robust menu of social services to ensure that seniors received necessary individualized support. Demand for in-person benefits counseling and Medicare enrollment has increased, so additional staff received training to enable the COA to support the need. The COA has been instrumental in distributing COVID-19 test kits and masks to seniors and in the screening/scheduling of COVID-19 vaccines to homebound seniors. COA staff launched a strategic planning process in spring 2022 to integrate lessons from the pandemic in program planning and to define a broad plan to elicit feedback from those ages 60+ in the community about how best to meet their critical and evolving needs.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Provide comprehensive social services to Cambridge seniors and their families.



2. Offer a wide range of health, wellness, and enrichment classes and events via virtual platform and in-person.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of information and referral contacts with seniors, families, and community members	3,386	2,200	2,700
1	Number of seniors receiving case management and assistance on health benefits from Social Services staff	545	545	550
2	Hours of health/fitness/wellness, enrichment and social events and art classes offered each month	215	215	225

ELDERLY SERVICES & COUNCIL ON AGING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,431,680	\$1,532,545	\$1,986,555
OTHER ORDINARY MAINTENANCE	\$121,135	\$163,715	\$234,590
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,552,815	\$1,696,260	\$2,221,145
FULL-TIME BUDGETED EMPLOYEES	13	13	13

HUMAN SERVICES - MULTI-SERVICE CENTER

MISSION & SERVICES

Since the beginning of the pandemic and continuing through FY22, Multi-Service Center (MSC) staff in coordination with the City Manager's Housing Liaison and the Community Development Department, have run the emergency support and stabilization programs that have assisted hundreds of households with rent or mortgage payments to preserve their housing. The Multi-Service Center's core function is to support individuals and families who are homeless or at-risk of losing their housing. Staff also provide services to 22 men in permanent supported housing units at the YMCA and run the Cambridge Coordinated Access Network, which makes access to housing more equitable for those experiencing homelessness. Case management services for unstably housed residents continued, including regular housing search workshops, as did emergency response to fires in coordination with the Housing Liaison. Staff worked with low-income individuals and families to help cover costs of moving expenses or security deposits for residents moving to new units and negotiated with landlords on behalf of households with rental arrears. Through case management support, staff help residents address underlying issues that contribute to housing instability. MSC staff work closely with other entities, making referrals for legal services, financial literacy services, job search assistance, or mental health treatment. DHSP-staffed programs are complemented by services provided by partner agencies, including Home Start, Eliot Community Human Services, Greater Boston Legal Services, DeNovo, and Just-A-Start. Haitian Services staff provide case management and immigration counseling to persons who have relocated from Haiti.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Provide services to homeless individuals and those at risk of homelessness.



2. Provide homeless prevention counseling and other services for homeless and at-risk families.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of clients placed in permanent housing	93	110	110
1	Number of clients maintained in current housing	52	75	80
1	Number of households receiving services, including crisis intervention, information & referral, case management and housing search	300	325	400
2	Number of families placed in housing	69	60	60
2	Number of families maintained in current housing	79	75	80

MULTI-SERVICE CENTER DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$866,155	\$935,810	\$1,036,360
OTHER ORDINARY MAINTENANCE	\$663,780	\$824,730	\$811,730
TRAVEL & TRAINING	\$20	\$1,300	\$1,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,529,955	\$1,761,840	\$1,849,390
FULL-TIME BUDGETED EMPLOYEES	8	8	8

HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT



Participants in Next Up visit Turner Construction to learn about careers in the building trades

MISSION & SERVICES

The Office of Workforce Development (OWD) delivered a combination of in-person and virtual employment and training services to hundreds of residents during the past year. The Cambridge Employment Program (CEP), which provides free job search assistance to adults, continued to offer virtual resumes services while welcoming back job seekers who preferred to meet face to face. Cambridge Works, a transitional employment program for disengaged adults aged 18 to 35, returned to fully in-person programming and offered participants paid internships as well as intensive case management, soft skills development, and job search assistance. Next Up, OWD's career exploration program for young adults, aged 18-24, who have graduated from high school but don't have a clear plan for what's next, also returned to in-person workshops and internships. On the youth side, the Mayor's Summer Youth Employment Program (MSYEP) placed hundreds of teens in summer jobs throughout the city – a small number of which were virtual or hybrid, while the majority of youth were back working in-person. During the school year, OWD partnered with Innovators for Purpose to pay students to work in a social justice-oriented design and innovation studio. OWD also collaborated with the Cambridge STEAM Initiative to support high school students in a Science Research Mentoring Program at the Harvard & Smithsonian Center for Astrophysics and at MIT. OWD staff operates the Youth Employment Center at CRLS, helping teens find and apply for afterschool jobs and internships, as well as convenes the Reaching

All Youth Committee, a group of service providers who meet to share resources and best practices for teens.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Provide employment services and training referrals for adult residents.
2. Offer career awareness and work-based learning opportunities to youth and young adults.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of CEP job placements	30	75	85
1	Number of Cambridge Works graduates placed in jobs or training	10	13	15
1	Number of adult residents receiving employment services	240	250	268
2	Number of youth enrolled in MSYEP and Youth Works who receive work experience, work readiness workshops, and career readiness activities	696	786	800
2	Number of MSYEP worksites that integrate STEM or STEAM content and career exposure	n/a	17	20

OFFICE OF WORKFORCE DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,713,455	\$3,158,275	\$3,969,960
OTHER ORDINARY MAINTENANCE	\$328,045	\$312,765	\$339,265
TRAVEL & TRAINING	\$290	\$250	\$10,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,041,790	\$3,471,290	\$4,319,725
FULL-TIME BUDGETED EMPLOYEES	14	14	14

HUMAN SERVICES - RECREATION

MISSION & SERVICES

The Recreation Division provides high quality, affordable, and accessible recreational opportunities for thousands of users in well designed and maintained facilities. Recreation manages citywide and neighborhood-based recreation programs and is responsible for scheduling all City parks, working closely with Cambridge Public Schools' Athletic Department and youth leagues to ensure youth use of fields is prioritized over other demands. Recreation manages both Danehy Park, the main site of athletic leagues and citywide cultural events, and the Fresh Pond Golf Course, which operates from March to November and is completely self-supporting. In Fall 2021, the City's first Universal Design Playground opened at Danehy Park and has become a vibrant community space, especially for families. The Gold Star Pool was open to the public in the summer and offered swim lessons for campers attending DHSP and community camps. During the fall and early winter of FY22, the War Memorial Recreation Center offered a scaled-back menu of fitness programs and swimming lessons in accordance with public health guidance. It also opened the facility monthly to welcome 100 youth for Friday Night Hype and offered gym space to community programs. Similar to programs across the community and in the Department,



Participants training to be Lifeguards through a partnership between Recreation and the Mayor's Summer Youth Employment Program

Recreation suffered a shortage of qualified staff, particularly lifeguards, sufficient to meet program demand.

However, with a robust recruitment effort, wage adjustment, and a partnership with the CRLS Athletic Department's lifeguard training program, Recreation expects to be at full capacity for summer lessons at Gold Star Pool and fully operational at the War Memorial for swim lessons and open swim. There were over 8,000 visits to the facilities in FY22 and that number is expected to triple in FY23.

In FY22, in-person programming resumed for Camp Rainbow and the Cambridge Program providing connection, care, and recreation to over 100 children and adults with special needs. Recreation staff partnered again with the Summer Food program, providing staffing for food delivery, while offering employment and leadership opportunities to dozens of youth and young adults.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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



2. Coordinate and maximize use of the City's parks, fields, and facilities to support CPSD Athletics, community organization, and resident use.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of youth participants in swimming and recreation classes	0	418	1,000
1	Number of adult participants in recreation and swimming classes	0	138	250
1	Number of youth participants in recreation-run sports leagues	0	338	450
2	Number of field hours permitted for athletic and recreational use	12,228	18,000	19,000

RECREATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,284,785	\$3,164,330	\$3,566,285
OTHER ORDINARY MAINTENANCE	\$323,660	\$920,905	\$745,905
TRAVEL & TRAINING	\$2,370	\$3,800	\$3,800
EXTRAORDINARY EXPENDITURES	\$39,965	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$2,650,780	\$4,129,035	\$4,355,990
FULL-TIME BUDGETED EMPLOYEES	13	13	14



HUMAN SERVICES - AGENDA FOR CHILDREN LITERACY AND OST

MISSION & SERVICES

The Agenda for Children is a collaboration of the Cambridge Health Alliance; community agencies; the Police, School, Library, and Human Services Departments; and the Cambridge Community Foundation to enhance the successful growth of Cambridge's children. The Agenda for Children Literacy Initiative features three programs: *Let's Talk!* early literacy program, which helps children develop early literacy skills by educating and supporting parents and caregivers; Cambridge Dads, which supports Dads in their role as parents; and Pathways to Family Success, which supports low-income immigrant families with children in K-3rd grade. Activities include literacy home visits, mom, dad and caregiver workshops and discussion groups, literacy playgroups, Born to Read packets sent to newborns, Story Walks, the Book Bike and other book distribution programs, family events, weekly text-a-tip, and family childcare supports. Programming was held both virtually and in-person this year.

The Agenda for Children Out of School Time (AFCOST) Initiative's mission is to convene, catalyze, and support the youth-serving community to increase equity, access, innovation, and quality out of school time (OST) opportunities for all children, youth, and families. AFCOST programs supporting this mission include: OST Coalition, Quality Improvement System, OST Learning Institute, OST Symposium, Family Partnering Digital Storytelling, Elementary School OST and Middle School Networks. Throughout the challenges of the last two years, the AFCOST supported OST professionals in their continued commitment to their own professional development, healing, and growth and their commitment to providing children, youth, and families with equitable access to quality out of school time programs. Liberation of Leadership, Changemakers Youth Advocacy, Healing-Centered Engagement, and Social and Emotional Learning have been and continue to be integral learning areas for the OST community.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Programs participating in the Agenda for Children OST Coalition	54	55	60
1	OST staff engaged in professional development activities	205	210	280
1	Percent of Program Directors reporting increased capacity to offer high quality programs or increased knowledge of professional development topics	85%	85%	85%
2	Number of parents/caregivers reached by core programming	1,467	1,214	1,300
2	Number of books distributed to children, families, and staff	7,282	7,888	7,800

AGENDA FOR CHILDREN LITERACY AND OST DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$548,500	\$563,060	\$630,455
OTHER ORDINARY MAINTENANCE	\$148,175	\$135,750	\$173,750
TRAVEL & TRAINING	\$1,040	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$697,715	\$700,310	\$805,705
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN SERVICES - BABY U AND CENTER FOR FAMILIES

MISSION & SERVICES

The Center for Families is the family support arm of the Department of Human Service Programs. The Center for Families provides families with children prenatal to age eight with universal strength-based parenting education and support, activities that promote the parent-child relationship, programs that promote early childhood development, home visiting, Cambridge Dads (programs specifically for fathers), intensive family support through Baby University, and access to information, resources, and support. Center staff speak 10 different languages and reflect the linguistic, racial, and cultural diversity of Cambridge in order to ensure that all families can access family support services.



Outdoor family meetups

Baby University (Baby U) is the intensive family support program of the Center for Families that serves Cambridge families with children 3 years old or younger. The program provides parent education, family playtime, one-on-one visits, and beneficial community resources through workshops offered on Saturday mornings over a series of 14 weeks. Parents who complete the program are invited to join the Baby U Alumni Association. The Association offers workshops, discussion groups, family fun events, and one-on-one services that provide ongoing support and maintain connections between staff and families until their youngest child (who made them eligible for the program) successfully completes Kindergarten. During the pandemic, Baby U offered in-person and outdoor programming, virtual home visits, parenting groups and other activities. Baby U also continued to support families in accessing essential items, such as diapers, clothing, and food.

The Center continues to offer in-person, hybrid and some virtual programming. This year, programs focused on understanding children's developmental needs during the pandemic, programming to support parents' wellbeing and stress reduction, and help in accessing and understanding changing information and supports.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. **Through Baby U, engage parents of very young children in an intensive program to provide them with research and best parenting practices to increase their skills and confidence.**



2. Create multiple opportunities for families to enhance parent-child relationships.



3. Enhance families' ability to access programming, especially for those families most in need of support.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of parents participating in intensive 14-week program.	27	20	32
1	Percent of eligible Baby U graduates participating in Baby U Alumni Association activities	50%	50%	60%
2	Number of families participating in Center for Families programming	625	675	700
2	Number of hours of father-only programming	80	40	60
2	Number of men receiving a weekly text message that offers parenting information, and promotes involvement in their children's lives	402	350	350
3	Number of hours of outreach programming held in housing complexes and other community locations	100	75	125

BABY U AND CENTER FOR FAMILIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$371,275	\$428,935	\$616,725
OTHER ORDINARY MAINTENANCE	\$20,730	\$57,125	\$71,850
TRAVEL & TRAINING	\$0	\$1,280	\$1,280
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$392,005	\$487,340	\$689,855
FULL-TIME BUDGETED EMPLOYEES	0	1	2

HUMAN SERVICES - BIRTH TO 3RD GRADE PARTNERSHIP

MISSION & SERVICES

The mission of the Birth to 3rd Grade Partnership (B3) is to connect the Cambridge early childhood ecosystem; align early childhood services and information; and advocate for and advance the needs of all young children, their families, and the early childhood workforce. This work is in service to the vision that every child and family in Cambridge has access to high quality early care and education experiences. As a result, all children enter school ready to thrive academically, physically, socially and emotionally, and continue to do so through third grade and beyond.






In FY22, B3 continued its scholarship program for three- and four-year-olds from low-income families, adding two new programs to its menu of preschool options. It also increased its number of children accessing B3 scholarship by 13%. B3 expanded its partnership with CAAS Head Start, providing funding so that Head Start could offer its programs to participants for a full day year-round at both of its Cambridge sites. B3 also redesigned its Continuous Quality Improvement Program (CQIP) to align with state quality efforts and ensure full participation by all scholarship sites. B3 also continued to expand free professional development workshops and college courses for teachers in Cambridge early learning centers, offering five college course this year.

In FY22, the Birth to 3rd Grade Partnership engaged in a strategic planning process utilizing the timing of the shift in new leadership, the impact of the pandemic, and the heightened interest in Universal Pre-

K (UPK) to its advantage. It was through this process that B3 established its mission, refined its vision, and identified the five key goals for its work moving forward. These include: support the growth and development of the early care and education workforce; improve and align program quality across program settings; be the hub for families; connect and advocate for the ecosystem; and coordinate the ecosystem to implement 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 experiences; expanding the number of community-based early learning centers and home-based childcare providers accessing supports through CQIP; and creating a community-wide single point of access for information about high quality early education and Pre-K as part of building out UPK.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Increase amount of engagement in professional development offerings through increased number of participants, and total number of hours delivered.**
-  2. **Enhance program quality in community-based center and family-based programs.**
-  3. **Expand access to high quality preschool opportunities for three and four-year-olds from low-income families.**
-   4. **Develop a shared platform for providing early childhood information about programs, quality, and application processes to the broader community.**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of educators participating in free college courses and other professional development workshops	373	400	425
2	Number of children 0-5 enrolled in programs participating in the Continuous Quality Improvement Program	578	825	1,037
2	Number of programs benefitting from support through B3	30	34	40
3	Number of children receiving scholarships to high quality preschools	54	61	75

BIRTH TO 3RD GRADE PARTNERSHIP DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$788,555	\$1,058,435	\$1,690,280
OTHER ORDINARY MAINTENANCE	\$2,040,045	\$3,213,410	\$4,568,965
TRAVEL & TRAINING	\$2,200	\$3,010	\$5,960
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,830,800	\$4,274,855	\$6,265,205
FULL-TIME BUDGETED EMPLOYEES	6	6	6

HUMAN SERVICES - COLLEGE SUCCESS

MISSION & SERVICES

The College Success Initiative (CSI) is a citywide consortium of non-profit, City, public housing, school district, and higher education partners committed to advancing the six-year college completion rate of students underrepresented in higher education, including American Born Black and Latino students, students of color, immigrant students, those who are the first generation in their families to attend college, and students from households with limited incomes. CSI's target populations include graduates of Cambridge Rindge and Latin School (CRLS), adult learners transitioning from Community Learning Center's Bridge to College Program, and formerly out-of-school young adults graduating from the Just-A-Start YouthBuild program.



A College Success Coach with a former CRLS student and graduate of Bunker Hill Community College

A critical element of the Initiative is the personalized, campus-based coaching provided to students who enroll at Bunker Hill Community College (BHCC) and UMass Boston, which receive the largest number of CRLS, Community Learning Center and YouthBuild graduates. CSI coaches help students successfully navigate the academic, social, and financial challenges that make it difficult to persist through degree completion. In summer FY22, CSI coaches offered supports to incoming students both in-person and virtually, meeting multiple times over Zoom to complete enrollment, financial aid verification, or other routine tasks that would normally take much less time. The wide range of academic and non-academic supports coaches provide is driven by the complex challenges of the young people and adults they serve. In the past two years, the overlay of COVID-19 has contributed to students' stressors on many levels. Many more are suffering with mental health issues or reducing the number of courses they are taking to care for siblings or to work additional shifts to help cover family expenses. The work coaches do to help students navigate the complicated timelines and systems of higher education – managing the hoops to register or withdraw from a class without payment/penalty, negotiating more time on a project, accessing disability services, collecting and submitting required documentation for financial aid, applying for scholarships and COVID-19 relief grants, or appealing a grade – is essential to students staying on track. However, it is the support and guidance coaches provide around the family, social and emotional aspects of a student's journey that often make the difference between a student dropping out and persisting. In FY22, CSI hosted a celebration of first-generation college graduates from across the city to celebrate their accomplishments.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the CLC who enroll at BHCC and UMass Boston.**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of students enrolled in college receiving coaching services through CSI	224	213	250
1	Number of students who stop out of college, but retain connection to their college success coach with the goal of re-enrolling in the future	n/a	147	130

HUMAN SERVICES - COMMUNITY ENGAGEMENT TEAM



CET Outreach Workers

MISSION & SERVICES

The Community Engagement Team (CET) engages underserved Cambridge families from different cultural, racial, and linguistic communities to promote their engagement in City and community resources and to develop community leadership. CET also provides technical assistance on best outreach and engagement practices. CET offers the Making Connections training program, teaching skills to City and community staff who want to become proficient in community outreach and engagement.

CET has continued engaging and supporting families. This year, the focus has shifted from pandemic crisis work to more sustainable family support. CET is actively sharing information on educational and career opportunities. CET continues to work closely with several City departments to recruit people for informational focus groups. CET continues to host virtual networking events to support the Cambridge provider community on best practices for outreach and engagement.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Provide outreach and education to underserved English language learners and minority communities to engage families, caregivers, and children in resources, to provide learning opportunities and to support their participation in City and community processes.



2. Provide training and technical assistance to City agencies and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	580	600	650
2	Attendance by providers and community members at citywide networking events	190	300	250
2	Number of agencies/programs that have received CET's technical assistance, including Making Connections training to help them build their community engagement capacity and become more welcoming to underserved communities of Cambridge	30	30	30

COMMUNITY ENGAGEMENT TEAM DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$318,710	\$483,795	\$513,865
OTHER ORDINARY MAINTENANCE	\$178,490	\$194,575	\$194,575
TRAVEL & TRAINING	\$100	\$0	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$497,300	\$678,370	\$708,940
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - FAMILY POLICY COUNCIL

MISSION & SERVICES

The Family Policy Council develops policy and program recommendations to ensure that Cambridge is a place where children and youth are healthy, safe, educated, and civically engaged. Its membership includes the Mayor, residents, elected officials, City department heads, community and nonprofit leaders, as well as business, early childhood, philanthropic, state, university, and youth representatives. In FY23, the Council will continue to support language justice and develop additional recommendations to support the city's children, youth, and families.

The Council established *Find It Cambridge* to make it easier for families to access the most up-to-date information about services and resources in Cambridge. It continues to be one of the fastest and easiest ways for people to explore and find out what is available. The *Find It* Manager provides support to residents and helps providers promote their services.

The Cambridge Youth Council (CYC) includes 14 high school students who provide the Family Policy Council with valuable youth perspectives. They also work on projects that address the persistent opportunity gap in Cambridge and learn and practice leadership and interpersonal skills. They are currently focusing on mental health supports for young people and advocating to expand the free MBTA bus program to more students.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Develop policies and programs to make it easier for families to access information, services, and resources in Cambridge and deepen family engagement.



2. Increase youth engagement in the civic life of Cambridge through the creation of opportunities for youth participation.



Youth Council Members during retreat in City Hall

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of engaged users of <i>Find It Cambridge</i>	69,521	66,828	67,383
2	Number of high-quality plans and events created and/or organized by the Youth Council to engage with other youth and with families	7	7	10

FAMILY POLICY COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$198,785	\$182,240	\$209,590
OTHER ORDINARY MAINTENANCE	\$110,520	\$76,245	\$123,680
TRAVEL & TRAINING	\$0	\$5,600	\$15,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$309,305	\$264,085	\$348,870
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - INCLUSION INITIATIVE

MISSION & SERVICES

The inclusion of children with disabilities is a priority of the City. The Inclusion Initiative welcomes individuals with disabilities who meet the basic eligibility requirements of OST programs. The first contact for families who are seeking to enroll their child into a DHSP program such as Community Schools, Youth Programs, Childcare, and King Open Extended Day is from Inclusion Initiative full-time staff. DHSP program staff receive specialized coaching on how best to structure their programs to be inclusive in specific methods such as: Positive Behavior Support, De-escalation, and more. Individuals, either independently or with the provision of reasonable accommodations, should be able and willing to participate in group activities; understand and follow program rules; conduct themselves safely and appropriately in a group setting; and successfully transition from one activity to another.



Friends visiting the Aquarium

In FY23, the Inclusion Initiative will be focused on rebuilding staff capacity and on providing training opportunities to all staff.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of children with IEPs successfully participating in OST programs	N/A	196	225
1	Development of a successful Inclusion Training Plan for new and existing staff	n/a	20%	75%

INCLUSION INITIATIVE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$340,450	\$425,590	\$1,018,635
OTHER ORDINARY MAINTENANCE	\$705	\$17,745	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$341,155	\$443,335	\$1,058,635
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES - KING OPEN EXTENDED DAY

MISSION & SERVICES

The King Open Extended Day (KOED) provides high quality child-centered social learning and academic support to King Open students in Junior Kindergarten through 5th grade, both after school and during the school day. Enlisting and engaging families as partners with King Open faculty, KOED staff creates a rich and responsive environment of learning and community that reinforces each child's sense of identity, self-esteem, and belonging. KOED staff utilizes project based learning curriculum delivery and the Nurtured Heart approach to relationship building. Head Teachers at KOED work within the King Open school day classrooms 5 to 10 hours a week supporting students' academic development by facilitating one-on-one instruction, supporting classroom instruction, participating in Response to Intervention (RTI) initiatives and participating in special education support.

During FY23, KOED will be rebuilding aspects of programming that were interrupted and impacted by closures during the 2020-2021 school year due to the pandemic and related restrictions during the 2021-22 school year. The rebuilding will include family engagement and school day integration.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of King Open students in junior kindergarten through fifth grade enrolled in KOED	N/A	106	130
1	Number of students receiving individualized academic support from KOED staff at least twice a week during King Open school day classes	N/A	0	30
1	Development of qualitative data collection method to measure the social and emotional outcomes of children and families enrolled in KOED	N/A	25%	100%

KING OPEN EXTENDED DAY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$823,515	\$733,425	\$844,320
OTHER ORDINARY MAINTENANCE	\$9,490	\$56,255	\$56,255
TRAVEL & TRAINING	\$25	\$0	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$833,030	\$789,680	\$905,075
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - STEAM

MISSION & SERVICES

The Cambridge STEAM Initiative is a joint venture between the DHSP, the School Department, and the Library. STEAM is an integrated approach to learning that uses any combination of STEAM areas of study – Science, Technology, Engineering, Arts, and Math – as access points for inquiry, dialogue, and critical thinking. Using a racial justice lens to frame all of its efforts, the STEAM Initiative works to ensure that Cambridge residents who are most impacted by systemic inequities have access to high quality STEAM programming, resources, and skill-building opportunities. The Initiative works to strengthen, support, and connect existing OST partners in the delivery of quality STEAM programming by sharing the knowledge of practitioners.



Children playing with Beebots at the STEAM It Up! event during STEM week in October

In FY22, the STEAM and Birth to Third Initiatives collaborated to organize a workshop series for Preschool/JK/K OST staff focused on environments/activities that foster curiosity. Staff have engaged local STEAMers to deliver workshops, promoting shared learning and connection. The STEAM Initiative is partnering with Science Club for Girls, Broad Institute, Cambridge School Volunteers, Lemelson-MIT, and the MIT Museum to develop a *Spaces of Belonging* training system for industry and community volunteers to ensure that all adults who mentor Cambridge's diverse young people engage through an anti-racist lens to create spaces of belonging. Teen focus groups were organized to assess the impact and efficacy of the training and its resonance.

The Initiative continues to support the work of math-focused, youth-serving organizations, including Young People's Project, Math Talk, and Tutoring Plus to advance the Math Matters for Equity project. This project empowers residents in the most under resourced neighborhoods to cultivate a community of math learners and advocates for Black and Brown students who are most impacted by the inequities of the education system. The new Bob Moses MathTrail was installed in The Port neighborhood in the spring with playful math activities that connect to math in youth's everyday lives to center community conversations on joyful, experiential math. The Initiative ran a successful outdoor STEAM It Up! event in North Cambridge in fall 2021, which drew hundreds of families.

A new STEAM Initiative website launched in April to provide one-stop shop for residents and educators to easily access information, including: the Library's take-home K-12 STEAM@Home activity kits for families; online resources that align with the STEAM@Home activities; curriculum resources for educators; information about adult training programs, and more. More information is available at www.cambridgema.gov/STEAM.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Engage partners from across the STEAM ecosystem to create more equitable access to quality STEAM learning opportunities.
2. Expand participation of low-income and BIPOC families and learners in hands-on STEAM education.
3. Increase access to quality STEAM career exploration and work-based learning opportunities for youth through partnerships with business and higher education partners.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of educators supported with professional development or coaching to enhance STEAM program offerings	110	160	200
2	Number of adults and children participating in hands-on STEAM in the Community neighborhood events	934	1,280	1,500
3	Number of youth participating in STEAM work-based learning opportunities, including internships	27	50	70

HUMAN SERVICES - CHILDCARE & FAMILY SUPPORT SERVICES

MISSION & SERVICES

The Childcare and Family Support Division offers high quality services that support children's social and emotional development and school success in preschool and afterschool programs. Approximately 168 Cambridge preschool children ages 2.9 to Kindergarten benefit from play-based early learning experiences provided in a stimulating and nurturing environment. The Preschools are highly rated and eight of the ten classrooms are accredited by the National Association for the Education of Young Children.

Approximately 170 Cambridge children, ages 4.5 to 11 years old, participate in afterschool programming five days a week, as well as in programs offered during school vacation weeks and on snow days. Programs offer developmentally appropriate, project-based learning curriculum linked to Department of Elementary and Secondary Education Curriculum Frameworks. Activities are designed to improve children's personal and social development. As COVID-19 restrictions are lifted, Afterschool program staff will begin to reconnect with school day teaching staff to provide children with individualized support.

In FY22, Preschool programs returned to pre-pandemic program hours (10-hour days) and enrollment numbers and Afterschool programs reopened in September for in-person care. Preschool programs implemented a new, more equitable tuition scale in FY21 and in FY22, the Afterschools transitioned to a



Curious Creatures visit afterschool

similar equitable tuition scale. Now, families up to 120% of HUD AMI received subsidized care without needing to apply for scholarships. In FY20, the Preschool enrollment process was shifted to a more equitable lottery system with reserved priority seating for families at or below 65% of HUD AMI. The transition to a lottery system has continued to be successful in creating more equitable access to quality care for families. In FY22, 56% of Preschool enrollment is at or below 65% of HUD AMI. In FY23, the Division plans to shift the Afterschool enrollment process to reflect the same equity values that have been incorporated in the Preschool enrollment process.

The pandemic has created challenges with vacancies in Preschool and Afterschool programs, as well as the subbing pool, which reflects nationwide trends in child-serving programs. In FY23, the Division will continue to explore ways to recruit and retain qualified staff for the programs.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Percent of priority families (families at or below 65% of HUD AMI) served in the preschools	53%	56%	50%
1	Percent of teachers remaining for more than 2 years	64%	57%	65%
1	Percentage of priority families (families at or below 65% of HUD AMI) served in Afterschool	N/A	29%	35%
2	Percent of afterschool families engaged with staff around student progress and development	N/A	60%	65%
3	Number of children for whom a connection is made between school day and afterschool teaching staff	N/A	24	110

CHILDCARE & FAMILY SUPPORT SERVICES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$5,295,490	\$5,765,530	\$6,010,155
OTHER ORDINARY MAINTENANCE	\$160,590	\$247,035	\$254,535
TRAVEL & TRAINING	\$14,315	\$21,300	\$21,750
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,470,395	\$6,033,865	\$6,286,440
FULL-TIME BUDGETED EMPLOYEES	45	45	45

HUMAN SERVICES - COMMUNITY SCHOOLS

MISSION & SERVICES

Eleven Community School sites provide a network of neighborhood services offering educational, cultural, social, and recreational opportunities for all ages. School-aged children have access to cost-effective afterschool enrichment classes, February and April vacation camps, and summer camps. Community Schools feature Science, Technology, Engineering, Arts, and Mathematics (STEAM) education and summer camps have integrated STEAM and visual and performing arts classes. The programs partner with many organizations including Knucklebones, Kids' Test Kitchen and Farrington Nature Linc.



During FY23, Community Schools will focus on rebuilding its programs after the effects of the pandemic and expanding the number of children served from low-income families. Community Schools will continue to enhance the content of enrichment by re-establishing partnerships with outside educational organizations. During the past fiscal year, Community Schools launched an online registration system for families and implemented a lottery system for enrollment. As a result of this process, Community Schools increased participation of low-income families by 200%. Full-time Program Directors were also added to each program. The additional full-time staffing will enable Directors to spend more time observing programs, conducting outreach and focusing on the professional development of the part-time staff.

This summer, Community Schools will partner again with Cambridge Public Schools to offer families a full-day summer experience. Children who are identified as needing additional academic or social and emotional support will be invited to enroll in the free program, which includes academics in the morning and a fun, enriching camp experience in the afternoon.



Amigos Cultural Cooking Class

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of children served citywide during the school year	N/A	650	800
1	Number of children served in summer camps	N/A	625	900
1	Percentage of priority families at or below 65% of HUD AMI served in Community Schools	n/a	29%	40%
2	Number of Arts in the Park events	N/A	0	75

COMMUNITY SCHOOLS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,697,990	\$3,911,630	\$5,191,550
OTHER ORDINARY MAINTENANCE	\$77,505	\$698,425	\$1,060,340
TRAVEL & TRAINING	\$0	\$0	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,775,495	\$4,610,055	\$6,253,890
FULL-TIME BUDGETED EMPLOYEES	19	26	26

HUMAN SERVICES - YOUTH PROGRAMS



CYP Teens at a Virtual Voices program showcase

MISSION & SERVICES

The mission of Cambridge Youth Programs (CYP) is to offer diverse program services, including enrichment, relationship building, and opportunities, that enable Cambridge youth ages 9-19 to thrive and feel a sense of belonging, resulting in young adults who are ready for future employment, higher education, civic engagement, and adult life. CYP operates two distinct programs at four of the Youth Centers: an afterschool program for youth in grades 4-8 and an evening Teen Program for youth in grades 9-12. One Youth Center serves teens exclusively from 2:00-9:00 p.m. CYP programs are designed to align with national research to promote youth development and leadership. In addition, CYP offers affordable, fun, high-quality, full-day programs during school vacation weeks and summer months.

In FY23, CYP will partner with Cambridge Rindge and Latin School to implement Teen Success Plans to support young people in developing and meeting individual goals, and provide support stemming from the impacts of the pandemic, beginning with a pilot in the fall of 2023 with priority freshman at CRLS. CYP will continue to provide high-level professional development by partnering with Lesley University to teach a credit-bearing course to staff focused on developing and implementing Success Plans. CYP will continue to ensure that Pre-teen, Middle School, and Teen programs are providing a just, joyful, and caring community where young people forge healthy relationships, discover who they are, and develop new skills for now and for the future.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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



2. Strengthen connections to families, neighborhoods, schools and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of 4th-8th graders enrolled in afterschool programs	N/A	213	350
1	Number of staff engaged in data-driven quality improvement and professional development efforts	N/A	59	60
1	Number of teens engaged in specialized programs, including work-based learning and leadership development programs	113	194	195
1	Percent of young people who can identify an adult champion at CYP	N/A	50%	60%
2	Number of family and community events sponsored or supported by CYP	n/a	n/a	40%

YOUTH PROGRAMS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,338,215	\$2,972,060	\$3,729,725
OTHER ORDINARY MAINTENANCE	\$52,525	\$172,800	\$198,550
TRAVEL & TRAINING	\$0	\$6,200	\$6,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,390,740	\$3,151,060	\$3,934,475
FULL-TIME BUDGETED EMPLOYEES	20	20	20

LIBRARY

DEPARTMENT OVERVIEW

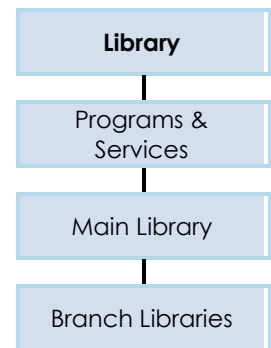
Since 1889, the Cambridge Public Library has been a vibrant place of learning and community where all are welcome to expand their horizons. Through the Main Library and six neighborhood branches, the Library operates as a unified system to offer free library services and programs to residents. The Library's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

Through free collections, programs, and services, the Library celebrates the cultural and intellectual vitality of the community and fosters residents' self-development and discovery of the universe of ideas. In June 2021, the Library reopened its seven locations to the public after a year of offering primarily virtual and contactless services. This included welcoming patrons into three completed state-of-the-art STEAM spaces at the Main Library: The Hive, the Library's new makerspace; the Tech Bar, the Library's renovated public computing area; and the Learning Lab, a STEAM teaching and learning space. The Library's STEAM program supports STEAM learning in the City, especially for diverse youth.

Many vital services and initiatives launched during the first year of the pandemic continued in FY22. The Library's takeout technology service allows patrons to use library laptops and mobile Wi-Fi hotspots at home. Virtual lectures and workshops connect residents with renowned authors and engaging learning experiences. The Library officially became fine-free in October 2021 through a pilot program that extends the temporary fine free policy that was put in place at the start of the pandemic.

Prior to the pandemic, the Library's physical locations were open a collective total of 313 hours/week. The expansion of the open hours at branch libraries, which was originally planned for fall 2020, is now underway. This was a top priority for residents who participated in the Library's strategic planning process in 2019.

The Library is always open online, and its robust online resources include access to digitized one-of-a-kind historic material and downloadable or streaming books, movies, music, magazines, and learning resources.



DEPARTMENT FINANCIAL OVERVIEW







FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
FINES & FORFEITS	\$5,745	\$7,150	\$0
INTERGOVERNMENTAL REVENUE	\$481,320	\$490,980	\$476,700
TAXES	\$15,213,695	\$15,657,415	\$16,958,155
TOTAL BUDGETED REVENUE	\$15,700,760	\$16,155,545	\$17,434,855
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$10,409,445	\$11,726,945	\$13,177,035
OTHER ORDINARY MAINTENANCE	\$3,070,915	\$3,434,650	\$4,120,670
TRAVEL & TRAINING	\$39,370	\$125,150	\$137,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$13,519,730	\$15,286,745	\$17,434,855
FULL-TIME BUDGETED EMPLOYEES	82	83	84

LIBRARY - PROGRAMS & SERVICES

MISSION & SERVICES

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Total circulation	987,737	1,500,000	1,500,000
1	Usage of electronic collections	622,290	625,000	625,000
1	Number of registered cardholders	84,821	85,000	85,000
1	Public computer sessions	2,205	45,000	120,000
1	Wi-Fi sessions	0	160,000	200,000
2	Total program attendance	15,524	26,000	50,000
3	Adult literacy and ESOL program attendance	2,525	3,300	5,000
3	STEAM program attendance	3,045	5,000	5,000
3	Summer reading program attendance	5,519	3,470	6,000
4	Library cards issued through kindergarten campaign	434	430	430
4	Participation in outreach visits for children and teens	2,521	9,600	10,000
4	Participation in outreach visits for adults	143	180	500
4	Materials delivered to home-bound residents and senior housing	2,618	6,500	7,000

LIBRARY - MAIN LIBRARY

MISSION & SERVICES

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



Distributing N95 masks and rapid tests at the Main Library

All of the administrative functions of the library are housed in the Main Library, including financial operations, purchasing, human resources, facilities management, information technology, acquisitions and processing of library materials, and marketing. The Library's new STEAM spaces—The Hive, Tech Bar, and Learning Lab—opened to the public in the summer of 2021.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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



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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Patron visits to Main Library	26,872	320,000	350,000
1	Public use of meeting and study rooms	60	6,000	7,000
2	Programs offered to the community	853	900	1,200

MAIN LIBRARY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$7,471,700	\$8,211,735	\$9,449,185
OTHER ORDINARY MAINTENANCE	\$3,030,915	\$3,434,650	\$3,961,790
TRAVEL & TRAINING	\$39,370	\$125,150	\$137,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$10,541,985	\$11,771,535	\$13,548,125
FULL-TIME BUDGETED EMPLOYEES	61	61	62

LIBRARY - BRANCH LIBRARIES

MISSION & SERVICES

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

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

The award-winning Valente Branch reopened in November 2019 as part of the new King Open and Cambridge Street Upper Schools & Community Complex. Interior improvements at Central Square Branch are in progress, and a study is underway to look at the feasibility of additional capital improvements at that branch. The Library's new social worker position is based at the Central Square Branch and helps connect vulnerable residents with social services and supports staff training and learning.

The expansion of branch library hours on evenings and weekends is now underway and will significantly increase access to library services for working individuals and families. All branch locations will offer at least five days and three nights of service, and Saturday hours will be offered at three branches. Total branch library hours will increase by 19% over pre-pandemic levels with the City's investment in library services.

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



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

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Patron visits to branch libraries	8,555	250,000	325,000
1	Public use of meeting and study rooms	0	800	1,400
2	Programs offered to the community	23	450	1,400



The O'Connell Branch pocket park

BRANCH LIBRARIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,937,745	\$3,515,210	\$3,727,850
OTHER ORDINARY MAINTENANCE	\$40,000	\$0	\$158,880
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,977,745	\$3,515,210	\$3,886,730
FULL-TIME BUDGETED EMPLOYEES	21	22	22

VETERANS' SERVICES

DEPARTMENT OVERVIEW

The Veterans' Services Department provides specialized support and access to a network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents not only survive, but thrive.

Veterans' Services

Administration

The state-mandated Chapter 115 Veterans' Benefits program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. The Veterans' Services Department disburses these benefits to ensure that no veterans or their dependents are hungry, homeless, or medically deprived. Approximately 75% of the cash benefits are reimbursed to the City by the state. The Department further assists clients with applying for federal Department of Veterans Affairs (VA) benefits and Social Security programs. The strong commitment from federal partners provided \$603,657 in Veterans Administration benefits to Cambridge Veterans and their dependents between October 2020 and September 2021.

The Department is piloting virtual programming and online services to meet the needs of the community and continues to engage residents, universities and businesses through virtual community workshops and events. Since the beginning of the COVID-19 pandemic, staff have conducted wellness checks of all veterans served. This contact enables the staff to accommodate needs for food, medical supplies and any unexpected financial need quickly. The Department takes an individualized, holistic approach in supporting veterans, which includes ongoing support from initial entry into treatment services until there is increased stability. When it is safe to do so, the Department expects to resume all programming that is offered through the Veterans' Life and Recreation Center (VLRC) which focuses on life skills, restorative therapies, alternative health and wellness, and social networking opportunities for veterans.

Though the pandemic still impacts the way so many live their lives, Veterans' Services maintains a methodical approach to transitioning to remote or limited-contact services according to CDC guidelines. While public observances may need to be modified again this year, symbolic gestures to honor the spirit of the holidays will continue. Wreaths will be laid at prominent monuments and at City Hall. With the support of City leadership, the Department will utilize available volunteer firefighters, police officers, and City staff to decorate more than 1,000 graves.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$355,545	\$303,165	\$112,295
TAXES	\$785,235	\$691,170	\$1,010,605
TOTAL BUDGETED REVENUE	\$1,140,780	\$994,335	\$1,122,900
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$408,955	\$428,575	\$428,100
OTHER ORDINARY MAINTENANCE	\$44,360	\$36,430	\$64,800
TRAVEL & TRAINING	\$447,720	\$430,490	\$630,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$901,035	\$895,495	\$1,122,900
FULL-TIME BUDGETED EMPLOYEES	2	2	2

VETERANS' SERVICES - ADMINISTRATION & BENEFITS

MISSION & SERVICES

The Department is committed to assisting newly arriving veterans as well as long-term residents. Its goal is to not only provide VA and MGL Chapter 115 benefits, but to nurture collaboration and regional partnerships, build community outreach, and provide education that focuses on veteran minority populations as well as the most vulnerable in the City. This is done while regularly reviewing client services and operational efficiency.





Collaboration with national organizations and regional events enables the Department to enhance initiatives such as promoting artistic talent in the veteran community and supporting alternative therapies like meditation, acupuncture, and yoga. A commitment to addressing residents' concerns with the Veterans Benefits Administration (VBA) and the Veterans Health Administration (VHA) continues by liaising with the local district offices of Cambridge's congressional representatives.

Many of the Veterans' Life and Recreation Center (VLRC) programming pivoted to virtual modules. This continues the tailored approach to provide clients with individualized modules for their personal phase of life or current need in a safe virtual environment. The Veterans' Department continues to customize workshops on topics such as financial literacy, self-care, wellbeing, and resiliency. With the steadfast mission of inclusion and mindfulness for enriching opportunities, the Veterans' Department encourages, supports, and offers not only services, but hope.



City officials saluting during a 2021 Veterans Day observance

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Encourage community participation in veterans' events through all virtual platforms. Increase service outreach to the most vulnerable in the community through other organizations, especially nonprofits.
-  2. Continue developing City staff skills with an emphasis on team-building, knowledge-sharing, diversity, and inclusion.
-  3. Identify and access all available federal and state resources for eligible clients.
-  4. Collaborate with other City departments as well as local, federal, state, and private organizations in efforts to provide affordable housing to clients.

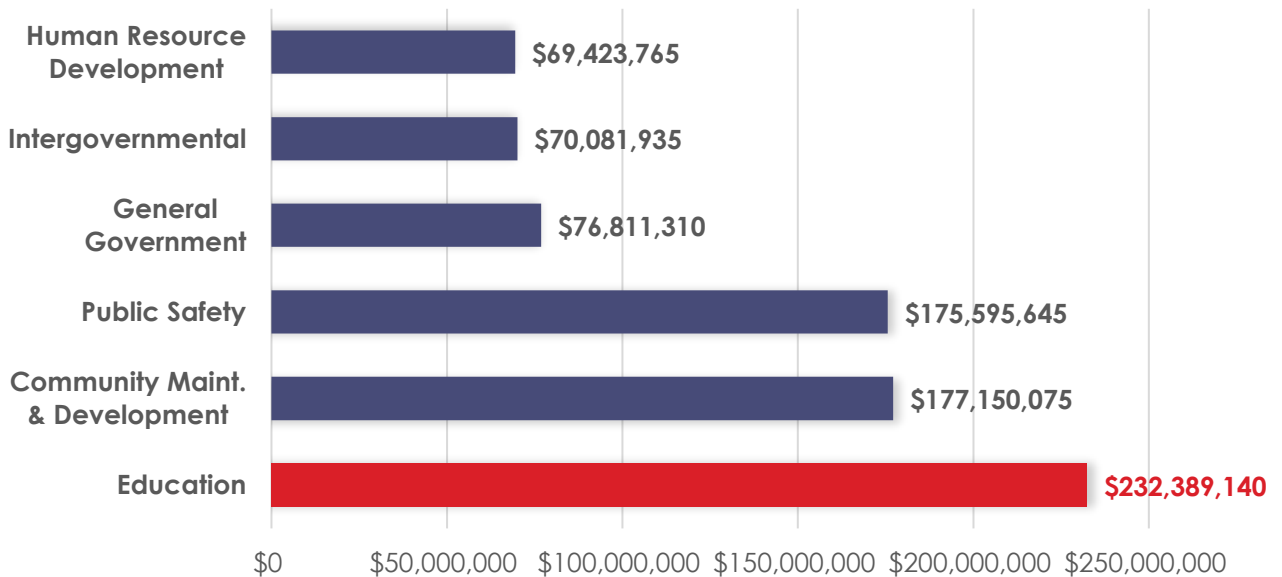
ADMINISTRATION & BENEFITS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$408,955	\$428,575	\$428,100
OTHER ORDINARY MAINTENANCE	\$44,360	\$36,430	\$64,800
TRAVEL & TRAINING	\$447,720	\$430,490	\$630,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$901,035	\$895,495	\$1,122,900
FULL-TIME BUDGETED EMPLOYEES	2	2	2

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EDUCATION

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$22,850,730	\$23,988,175	\$23,888,175
MISCELLANEOUS REVENUE	\$39,480	\$160,000	\$50,000
TAXES	\$189,351,555	\$199,355,015	\$208,275,965
TOTAL BUDGETED REVENUE	\$212,416,765	\$223,678,190	\$232,389,140
PROGRAM EXPENDITURES			
EDUCATION	\$215,916,195	\$223,718,190	\$232,389,140
TOTAL BUDGETED EXPENDITURES	\$215,916,195	\$223,718,190	\$232,389,140

EDUCATION

DEPARTMENT OVERVIEW

The submitted FY23 School Department budget of \$232,389,140 represents an increase of \$8,670,950 or 3.9% over the FY22 budget of \$223,718,190. The FY23 budget meets financial guidelines established by the City Manager. Detailed information on the FY23 School budget can be found on the Cambridge Public Schools (CPS) website at www.cpsd.us.

Superintendent Dr. Victoria Greer's message for FY23 reads as follows:

At the beginning of this school year, we were all very hopeful that we might return to some semblance of pre-pandemic normalcy. We quickly realized that COVID-19 would yet again be a substantial part of our work this school year. We are very proud that we have been able to keep schools open full-time for all students and afford them an opportunity to engage personally with their teachers and peers. Our deeply committed educators and staff have done an exceptional job providing in-person learning for all, adjusting quickly to changes. Understanding the challenges that our students, educators and staff have faced over the past few years and the need that we have to strategically and systematically address the equity gaps in our district has led us to anchor all of our decisions in the findings, data and feedback of my comprehensive entry process.

When I began my tenure with the Cambridge Public Schools, it was clear to me and well-articulated during the interview process that the district was facing obstacles and had needs that would have to be addressed over the course of this school year and well into the 2022-2023 school year. They are listed below:

1. Setting a clear instructional vision and direction for the district
2. Recovering from the impact of the pandemic and the interruption of in-person schooling
3. Multi-year district planning to chart the path forward
4. Cultivating safe and inclusive school environments for all learners
5. Addressing the social, emotional and mental health needs of learners
6. Leveraging student and educator voices
7. Developing structures to optimize leader and educator effectiveness

The FY 2023 budget planning process has been centered around leveraging our robust general fund allocation with additional federal funds for pandemic recovery allocated through the Elementary and Secondary School Emergency Relief Fund (ESSER). Therefore, we entered the budget planning process by intentionally aligning my entry process with the FY 2023 budget and ESSER planning, and the multi-year district planning processes to ensure clarity, cohesion and alignment of our work. To support the work of budget planning, budget guidelines were developed from the findings of the entry process. The budget guidelines focused on four categories:

1. Organizational Capacity and Alignment
2. Student Success
3. Engagement and Communication
4. Culture and Climate

CPS' emerging plans for FY 2023 are focused on addressing the findings in my entry plan that were used to develop the School Committee's Budget Guidelines. The budget proposal, which includes both general fund dollars and the federal ESSER funds will focus on five objectives: 1) COVID-19 Recovery including mitigation and learning recovery; 2) Strengthening academic outcomes including academic leadership, college and career readiness, summer/weekend/vacation learning; 3) Supporting healthy students and

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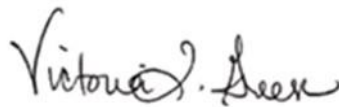
school cultures including tiered social emotional and health support, and youth leadership; 4) Building educator capacity including educator led curriculum development, professional learning, and educator support; 5) Aligning resources and systems, including equity audits and time analysis.

These investments ensure that we address the district's critical needs in order to impact the work and yield highly effective and supported educators and students who are college and career ready when they graduate twelfth grade.

In total, the FY 2023 General Fund budget investment is \$232,389,140, an \$8.7 million increase over the FY 2022. In addition, the budget proposal also includes \$5.6 million in ESSER funded investments. I want to acknowledge the City Manager for his commitment and ongoing support for education and the Cambridge Public Schools. He and his staff are important partners in our work.

I am grateful to have the opportunity to work with CPS' school and district leaders, educators, support staff, partners, students and families. I also deeply appreciate the School Committee's partnership in this budget development process. I look forward to continued dialogue and engagement with the School Committee as well as other stakeholders in our community.

Make It Great!!



Victoria L. Greer, PhD
Superintendent of Schools

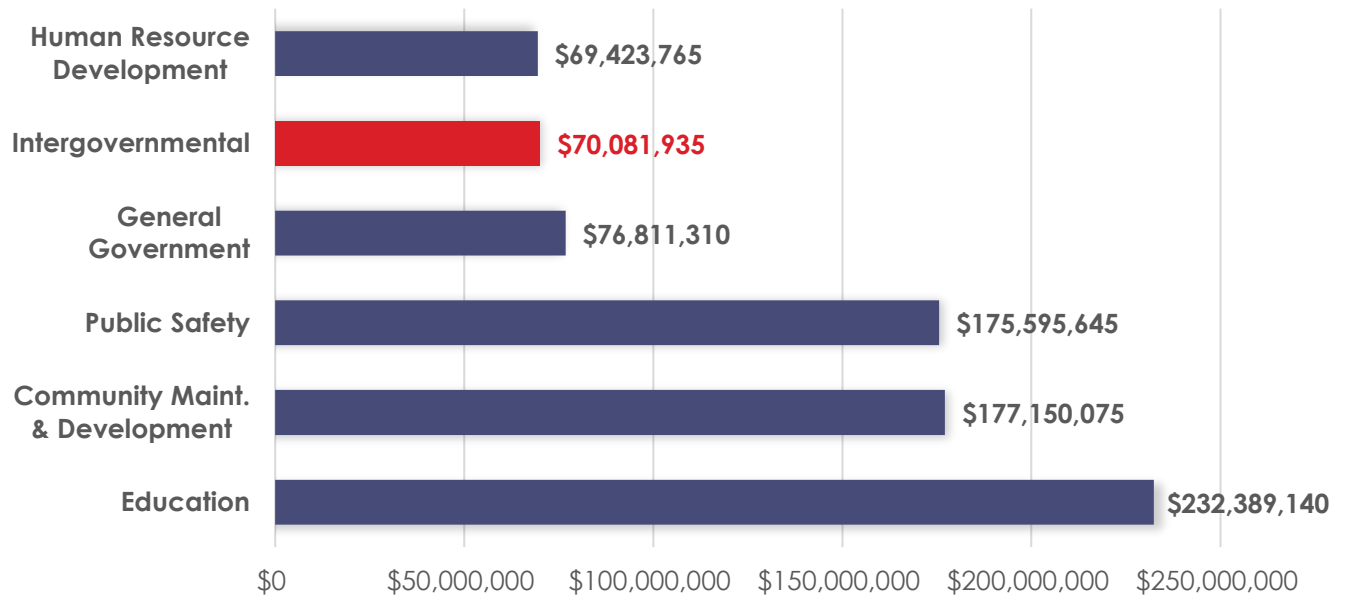
EDUCATION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$22,850,730	\$23,988,175	\$23,888,175
MISCELLANEOUS REVENUE	\$39,480	\$160,000	\$50,000
TAXES	\$189,351,555	\$199,355,015	\$208,275,965
TOTAL BUDGETED REVENUE	\$212,416,765	\$223,678,190	\$232,389,140
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$179,412,715	\$183,267,580	\$191,453,280
OTHER ORDINARY MAINTENANCE	\$34,991,830	\$38,777,365	\$39,425,580
TRAVEL & TRAINING	\$1,119,295	\$1,212,945	\$1,383,280
EXTRAORDINARY EXPENDITURES	\$392,355	\$460,300	\$127,000
TOTAL BUDGETED EXPENDITURES	\$215,916,195	\$223,718,190	\$232,389,140
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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INTERGOVERNMENTAL

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$27,634,400	\$28,159,740	\$29,011,595
INTERGOVERNMENTAL REVENUE	\$10,412,675	\$13,046,150	\$16,542,730
TAXES	\$23,695,120	\$24,524,900	\$24,527,610
TOTAL BUDGETED REVENUE	\$61,742,195	\$65,730,790	\$70,081,935
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	\$7,450,000	\$7,600,000	\$7,750,000
CHERRY SHEET	\$27,765,290	\$30,930,045	\$33,540,740
MASSACHUSETTS WATER RESOURCES AUTHORITY	\$26,630,300	\$27,759,220	\$28,791,195
TOTAL BUDGETED EXPENDITURES	\$61,845,590	\$66,289,265	\$70,081,935

CAMBRIDGE HEALTH ALLIANCE

DEPARTMENT OVERVIEW

The Cambridge Public Health Commission, d/b/a Cambridge Health Alliance (CHA), has served as a vital resource to residents of Cambridge since its 1996 creation as an independent public instrumentality by special act of the legislature, Chapter 147 of the Acts of 1996. The legislation charges CHA to "perform the duties conferred or imposed upon boards of health of cities in the Commonwealth" by state law, which CHA does through its Cambridge Public Health Department. As provided in the legislation, in 1997 the City of Cambridge and CHA entered into an agreement for CHA to perform this essential function, and in 2016 the City and CHA renewed the agreement for an additional seven-year period that runs from July 1, 2017 until the last day of fiscal year 2024.

An integral part of CHA, the Cambridge Public Health Department (CPHD) protects and promotes the health of everyone in Cambridge through services, information, policies, and regulations. Main focus areas are communicable disease prevention and control, emergency preparedness and community resilience, environmental health, epidemiology, population health initiatives, regulatory enforcement, and school health. The Department plays a major role in several City initiatives, including climate change planning, the Agenda for Children, and the Cambridge Food and Fitness Policy Council, and, most recently, the citywide response to the COVID-19 pandemic.

The Cambridge Public Health Department is one of three local health departments in Massachusetts to be nationally accredited and meet rigorous national standards set by the Public Health Accreditation Board (PHAB) for delivering quality programs and services to the community. In spring 2021, CPHD released the second Cambridge Community Health Improvement Plan (CHIP). The CHIP lays the foundation for addressing some of the most challenging public health issues facing the city. Local governmental and community leaders came together to create the CHIP. More than 40 stakeholders reviewed the top concerns identified in the 2020 City of Cambridge Community Health Assessment and proposed the following health priority areas for the city: Community and Social Resilience; Healthy Eating and Active Living; and Mental Health. Health equity and ending racism make up the foundation of each priority area.

The global pandemic that started in early 2020 continued to dominate the work of CPHD during its second year. CPHD, along with our partners, responded to ever-changing protocols and policies; new vaccines released; new research findings; and changes to the virus itself. Staff monitored COVID-19 cases, testing activity, and vaccination numbers to help inform public health priorities.

To continue to mitigate the spread of the virus in Cambridge, the Department, City partners and Pro EMS collaborated on administering COVID-19 vaccines, boosters and seasonal flu vaccine, and providing free COVID-19 testing to anyone living or working in Cambridge. Throughout the process, CPHD made efforts to prioritize vaccine equity, especially for racial and minority groups who shouldered a disproportionate burden from COVID-19. CPHD staff were able to identify areas where COVID-19 was more prevalent, using this information to direct their efforts in vaccine distribution as well as vaccine education and promotion. CPHD and the Cambridge Public Schools established a robust COVID-19 testing program for students and staff that administered more than 180,000 tests during 2021 and detected 4,581 positive cases.

Additional pandemic-related accomplishments in 2021 included contact tracing of over 8,200 individual residents and their close contacts, responding to queries from residents, and continuing to promote testing, vaccines and other preventive measures to the community through the Cambridge Community Corps, community forums, and department and city communication channels.

CAMBRIDGE PUBLIC HEALTH DEPARTMENT						
	FY21 Non- Grant Projected	FY21 Grant Projected	Total FY21 Projected	FY22 Non- Grant Budget	FY22 Grant Budget	Total FY22 Budget
DESCRIPTION - DEPARTMENTAL EXPENSES						
Staffing / Personnel	\$5,916,871	\$482,067	\$6,398,938	\$6,511,853	\$207,701	\$6,719,554
Supplies	\$88,345	\$52,362	\$140,707	\$116,720	\$16,278	\$132,998
Services	\$434,695	\$253,562	\$688,257	\$461,586	\$93,660	\$555,246
Travel / Training	\$28,333	\$ -	\$28,333	\$3,328	\$ -	\$3,328
Total Departmental Expense¹	\$6,468,244	\$787,991	\$7,256,235	\$7,093,487	\$317,639	\$7,411,126
CHA PUBLIC & COMMUNITY HEALTH SERVICES						
Cambridge Teen Health Center	\$218,170	\$ -	\$218,170	\$304,809	\$ -	\$304,809
Healthcare for the Homeless	\$160,535	\$ -	\$160,535	\$177,920	\$ -	\$177,920
Institute for Community Health ²	\$ -	\$73,333	\$73,333	\$ -	\$73,333	\$73,333
Physician Consultation	\$63,000	\$ -	\$63,000	\$63,000	\$ -	\$63,000
119 Windsor Street - 5,240 Sq.Ft.. - Maintenance & Utilities Only ³	\$96,539	\$ -	\$96,539	\$38,787	\$ -	\$38,787
Administrative Services (IT, Human Resources, Finance & Admin) ⁴	\$770,714	\$94,746	\$865,459	\$844,580	\$43,007	\$887,587
Total	\$1,308,957	\$195,417	\$1,477,036	\$1,429,096	\$116,340	\$1,545,436
TOTAL CHA PH EXPENSES (NON- GRANT)	\$7,777,201			\$8,522,583		
TOTAL CHA COMM./PH EXPENSES⁵			\$8,733,271			\$8,956,562

¹ Retiree Health expense included in fringe rate. Does not include Depreciation Expense.

² Provided for pediatric, adult medicine, and occupational health consultations.

³ Sq. Ft. decreased in FY22.

⁴ Calculated at 11% of operational costs for CHA public and community health services plus health department.

⁵ Includes CPHD total grant activity expense.

CAMBRIDGE HEALTH ALLIANCE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$7,450,000	\$7,600,000	\$7,750,000
TOTAL BUDGETED REVENUE	\$7,450,000	\$7,600,000	\$7,750,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,450,000	\$7,600,000	\$7,750,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,450,000	\$7,600,000	\$7,750,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

CHERRY SHEET

DEPARTMENT OVERVIEW

The Cherry Sheet is a form showing all state and county charges assessed against the City, as certified by the state. The figures shown here are based on the Governor's proposed FY23 state budget. The amounts are subject to revision when the final Cherry Sheet is issued after the state budget process is completed.

Air Pollution Control (\$78,085): The Department of Environmental Protection supervises six districts statewide. The Metropolitan Boston Control District, of which Cambridge is a member, has a mandate to control air pollution through the enforcement of the Metropolitan Boston Air Pollution Control Acts and Safety Standards.

Education (\$22,235,795): The primary component of this allocation is the Charter School Sending Tuition assessment, which is the amount charged for Cambridge students who attend charter schools. The amount is based on the number of students, multiplied by the tuition rate of the sending district as calculated by the state.

Metropolitan Area Planning Council (\$66,005): This assessment finances the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

Public Transportation (\$10,940,455): The Massachusetts Bay Transportation Authority provides bus/minibus, trackless trolley, and underground subway transportation across the city. The 30 surface routes are located within four-tenths of a mile of 95% of all Cambridge residents.

Registry of Motor Vehicles (RMV) Hold Program (\$220,400): This charge enables the City to request that the state RMV not renew the license and registration of an operator/owner of a motor vehicle who has two or more outstanding parking tickets.

CHERRY SHEET DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$481,300	\$400,520	\$220,400
INTERGOVERNMENTAL REVENUE	\$10,412,675	\$13,046,150	\$16,542,730
TAXES	\$16,245,120	\$16,924,900	\$16,777,610
TOTAL BUDGETED REVENUE	\$27,139,095	\$30,371,570	\$33,540,740
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$27,765,290	\$30,930,045	\$33,540,740
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$27,765,290	\$30,930,045	\$33,540,740
FULL-TIME BUDGETED EMPLOYEES	0	0	0

MASSACHUSETTS WATER RESOURCES AUTHORITY

DEPARTMENT OVERVIEW

The Massachusetts Water Resources Authority (MWRA) oversees the operation of metropolitan Boston's sewer and waterworks system. Since Cambridge has its own source of water, the MWRA traditionally has had little impact on the City's water rate. However, because the MWRA is responsible for improving existing sewerage systems, especially as they affect Boston Harbor, the Authority influences the City's sewer service charge.

For FY23, the MWRA estimated assessment of \$28,791,191 represents a 3.7% or \$1,031,971 increase from the FY22 assessment of \$27,759,220. The FY23 MWRA budget amount is based on the estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2022. The MWRA assessment accounts for 45% of the total FY23 sewer budget.

MWRA DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$27,153,100	\$27,759,220	\$28,791,195
TOTAL BUDGETED REVENUE	\$27,153,100	\$27,759,220	\$28,791,195
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$26,630,300	\$27,759,220	\$28,791,195
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$26,630,300	\$27,759,220	\$28,791,195
FULL-TIME BUDGETED EMPLOYEES	0	0	0