

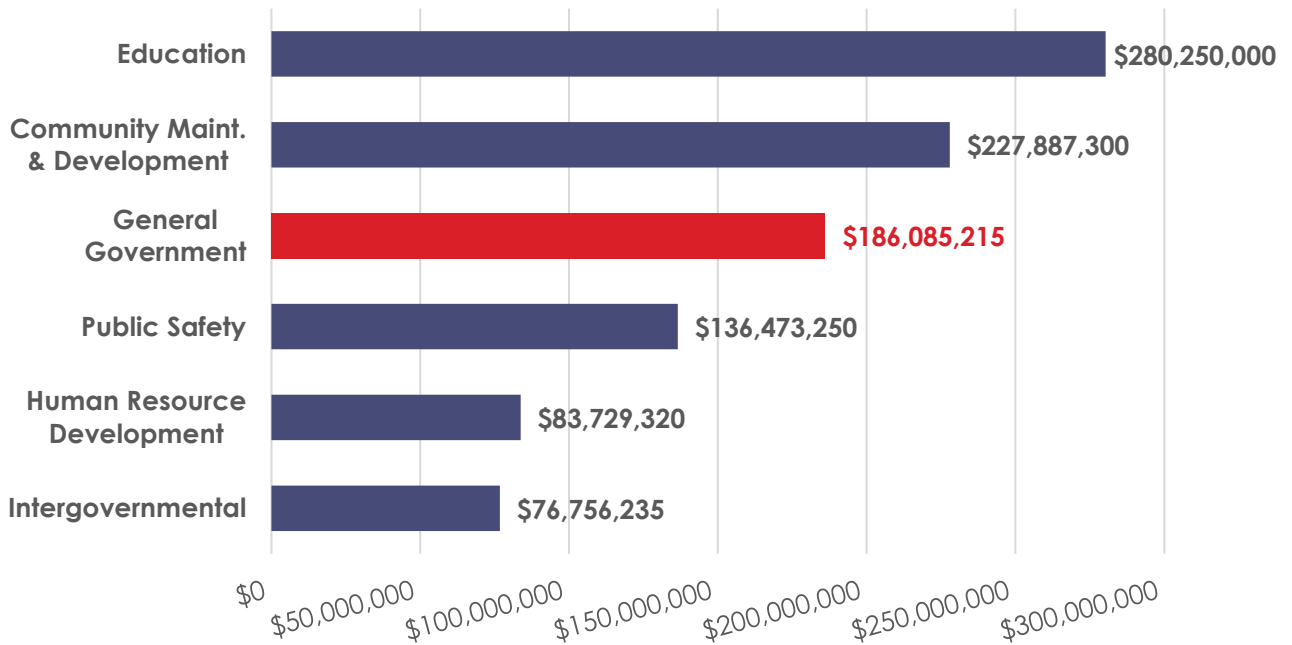
## **SECTION V**

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### **EXPENDITURES**

# GENERAL GOVERNMENT

## FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



| FINANCING PLAN BY SOURCE    | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>PROPOSED |
|-----------------------------|----------------|-------------------|------------------|
| CHARGES FOR SERVICES        | \$748,545      | \$781,480         | \$3,610,585      |
| FINES & FORFEITS            | \$0            | \$0               | \$4,124,665      |
| INTERGOVERNMENTAL REVENUE   | \$17,952,580   | \$19,375,955      | \$13,649,870     |
| LICENSES AND PERMITS        | \$45,605       | \$41,500          | \$1,550,000      |
| MISCELLANEOUS REVENUE       | \$34,192,600   | \$23,511,400      | \$24,375,000     |
| TAXES                       | \$45,821,240   | \$38,581,865      | \$138,775,095    |
| TOTAL BUDGETED REVENUE      | \$98,760,570   | \$82,292,200      | \$186,085,215    |
| PROGRAM EXPENDITURES        |                |                   |                  |
| ARTS COUNCIL                | \$1,408,200    | \$1,634,785       | \$1,393,165      |
| CITY CLERK                  | \$1,793,185    | \$2,162,815       | \$1,660,490      |
| CITY COUNCIL                | \$2,561,590    | \$2,653,370       | \$2,083,725      |
| ELECTION COMMISSION         | \$2,180,505    | \$2,427,610       | \$1,690,485      |
| EMPLOYEE BENEFITS           | \$14,454,660   | \$27,065,325      | \$139,921,485    |
| EQUITY AND INCLUSION        | \$1,239,075    | \$1,676,095       | \$1,853,045      |
| EXECUTIVE                   | \$5,916,685    | \$6,632,925       | \$5,938,410      |
| FINANCE                     | \$23,190,200   | \$25,250,310      | \$22,275,015     |
| HUMAN RESOURCES             | \$3,364,700    | \$5,067,195       | \$4,642,435      |
| LAW                         | \$12,326,815   | \$4,377,310       | \$3,647,300      |
| MAYOR                       | \$722,685      | \$1,076,635       | \$939,660        |
| RESERVE                     | \$0            | \$0               | \$40,000         |
| TOTAL BUDGETED EXPENDITURES | \$69,158,300   | \$80,024,375      | \$186,085,215    |

# ARTS COUNCIL

## DEPARTMENT OVERVIEW

The Cambridge Arts Council delivers on its mission of supporting community-based arts programming for the benefit of artists, residents, employees, and visitors in Cambridge through three primary roles:

- **Connector:** Through partnerships with artists, presenters, donors, and audiences, the agency operates as a vital cultural presence in the region.
- **Presenter:** Sharing art through exhibits presented in Gallery 344 and at events throughout the city.
- **Funder:** Awarding dozens of financial grants each year in support of high-quality, community-based art projects representing all artistic disciplines.

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 that reflects the City's diverse community. Cambridge Arts operates with funding from local and state government, private foundations, corporate sponsors, and individual donors to deliver on its mission.

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.

The Cambridge Arts Council is affiliated with the Community Development leadership area within the City administration and is supported by the Assistant City Manager for Community Development.

## ARTS COUNCIL DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| INTERGOVERNMENTAL REVENUE           | \$35,700           | \$34,440           | \$33,700           |
| TAXES                               | \$1,391,960        | \$1,579,875        | \$1,359,465        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$1,427,660</b> | <b>\$1,614,315</b> | <b>\$1,393,165</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                    |                    |                    |
| SALARIES & WAGES                    | \$862,870          | \$975,560          | \$671,940          |
| OTHER ORDINARY MAINTENANCE          | \$545,080          | \$657,900          | \$719,900          |
| TRAVEL & TRAINING                   | \$250              | \$1,325            | \$1,325            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,408,200</b> | <b>\$1,634,785</b> | <b>\$1,393,165</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>6</b>           | <b>6</b>           | <b>6</b>           |

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| SALARIES & WAGES                            | \$574,330                  | \$661,250                     | \$671,940          |
| OTHER ORDINARY MAINTENANCE                  | \$545,080                  | \$657,900                     | \$719,900          |
| TRAVEL & TRAINING                           | \$250                      | \$1,325                       | \$1,325            |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,119,660</b>         | <b>\$1,320,475</b>            | <b>\$1,393,165</b> |

## ARTS COUNCIL - ADMINISTRATION

### MISSION & SERVICES

In FY25, Cambridge Arts has continued to manage and award financial grants to support projects and connect arts organizations to development resources. A few FY25 highlights are included below:

#### Create Cambridge

Since 2020, Cambridge Arts has worked with local and regional partners like the Massachusetts Cultural Council, Cambridge Community Foundation and MASSCreative, to secure and maintain funding to support local artists and arts organizations. This financial assistance produced Create Cambridge, an initiative that invested \$450,000 in financial grants to 25 local arts organizations to strengthen their impact and service to the Cambridge community.

#### Making Space for Art

In response to losses of existing spaces and rising property costs, Cambridge Arts secured a grant from the Metropolitan Area Planning Council (MAPC) to launch a two-year Regional Effort to Protect Arts Spaces. Making Space for Art, supported by \$140,000 in grant funding, engages the cities of Cambridge, Boston, and Somerville to help artists and organizations stay in their existing venues and create new, flexible, and affordable spaces. New spaces will be used for creation, rehearsal, production, and presentation of their work to engage the community and positively impact the local economy.

#### Emerging Artist Workshops

Cambridge Arts partnered with the Community Development Department (CDD) to offer free Emerging Artist Workshops. Workshops are facilitated by Dunamis, a local nonprofit, via online meeting platforms. The workshops provide local creatives with guidance on financial literacy, artistic identity, grant writing, marketing, advocacy, and personal wellness. Workshops are offered to practitioners in every form of creative expression with priority given to those from historically disempowered and oppressed communities including but not limited to women, people of color, veterans, individuals who are disabled, and members of the LGBTQ+ community.

The Cambridge Arts Council budget includes the allocation for the Multicultural Arts Center in East Cambridge.





Members of the cast of the original production of *Your Town*, created for the Cambridge Arts River Festival

## FY26 OBJECTIVES & PERFORMANCE MEASURES

- ☀️ 1. Promote arts throughout Cambridge 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                                                                                                                                         | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of financial grants awarded and direct economic and communications support to individual artists, creative partnerships, and local arts organizations | 52             | 60                | 60             |
| 2    | Estimated audience at arts-related events                                                                                                                    | 125,000        | 150,000           | 150,000        |
| 2    | Number of artists presented as part of citywide arts-related events                                                                                          | 420            | 550               | 550            |
| 2    | Number of artists participating in Cambridge Arts Creative Marketplace programming                                                                           | 225            | 300               | 350            |
| 3    | Public artworks in the City of Cambridge collection                                                                                                          | 284            | 288               | 296            |
| 3    | Number of artworks receiving regular maintenance                                                                                                             | 222            | 225               | 490            |
| 4    | Number of participants attending gallery-related exhibitions and events                                                                                      | 425            | 600               | 600            |

## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$862,870          | \$975,560          | \$671,940          |
| OTHER ORDINARY MAINTENANCE          | \$545,080          | \$657,900          | \$719,900          |
| TRAVEL & TRAINING                   | \$250              | \$1,325            | \$1,325            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,408,200</b> | <b>\$1,634,785</b> | <b>\$1,393,165</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>6</b>           | <b>6</b>           | <b>6</b>           |

# CITY CLERK

## DEPARTMENT OVERVIEW

The City Clerk is the official record keeper for the City of Cambridge. Clerk responsibilities include:

- Ensuring that the permanent records of the City, those that must be kept indefinitely, are properly created, maintained, preserved, and made accessible, regardless of their form. Kept records include:
  - The City's Municipal Code and Zoning Code.
  - Board of Zoning Appeal and Planning Board cases;
  - Cemetery deeds for the Cambridge Cemetery;
  - Business and professional certificates;
  - Records of executive departments and legislative bodies;
  - Vital records of births, marriages, domestic partnerships, and deaths.
- Advising City departments and Boards and Commissions relative to their responsibility to comply with the State's Municipal Records Retention Schedule.
- Supporting the City Council and its Committees and creating the official legislative record and making it available to the public.
- Posting all City Council and Committee meetings in compliance with the Open Meeting Law and assisting other public bodies to ensure their compliance.

## CITY CLERK DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| CHARGES FOR SERVICES                        | \$242,345                  | \$261,480                     | \$316,000          |
| INTERGOVERNMENTAL REVENUE                   | \$19,300                   | \$19,300                      | \$19,300           |
| LICENSES AND PERMITS                        | \$45,605                   | \$41,500                      | \$50,000           |
| TAXES                                       | \$1,496,760                | \$1,840,535                   | \$1,275,190        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$1,804,010</b>         | <b>\$2,162,815</b>            | <b>\$1,660,490</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                    |
| SALARIES & WAGES                            | \$1,579,780                | \$1,916,140                   | \$1,388,860        |
| OTHER ORDINARY MAINTENANCE                  | \$212,870                  | \$242,255                     | \$267,210          |
| TRAVEL & TRAINING                           | \$535                      | \$4,420                       | \$4,420            |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,793,185</b>         | <b>\$2,162,815</b>            | <b>\$1,660,490</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>11</b>                  | <b>12</b>                     | <b>12</b>          |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
| SALARIES & WAGES                            | \$1,040,945                | \$1,261,660                   | \$1,388,860        |
| OTHER ORDINARY MAINTENANCE                  | \$212,870                  | \$242,255                     | \$267,210          |
| TRAVEL & TRAINING                           | \$535                      | \$4,420                       | \$4,420            |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,254,350</b>         | <b>\$1,508,335</b>            | <b>\$1,660,490</b> |

# CITY CLERK - ADMINISTRATION

## MISSION & SERVICES

The primary mission of the Clerk's Office is to preserve and make available to the public the permanent records from Cambridge's municipal beginnings in 1630 to those being created today.

The Clerk's Office is the face of City government for many residents. The Department provides same day service to customers who visit in person and services requests for records and information over the phone, electronically, and via traditional mail. Staff work closely with the City's Language Justice Division and are committed to providing exceptional service to every customer.

The Clerk's Office provides services to City departments and Boards and Commissions relative to their records-related responsibilities. In FY26, the Clerk's Office will continue to:

- Focus on activities that support the preservation of permanent records and make them accessible to the public.
- Expand the Records Management and Archives Intern Program.
- Focus on further developing a Citywide Records Management and Archives Program in collaboration with the City Manager's Office and other City departments.
- Work with the City Manager's Office and the Information Technology Department to develop and implement a digitization policy that ensures that electronic records are kept in accordance with the Public records Law and the State's Municipal Records Retention Schedule.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide exceptional customer service by processing all newly created vital records in a timely manner and providing patrons with access to records and certified copies of records in a timely manner.**
2. **Produce City Council agendas and Committee agendas for public notice in compliance with the Open Meeting Law. Produce minutes from City Council meetings and Committee meetings and make them available to the public in compliance with the Open Meeting Law.**

| OBJ. | PERFORMANCE MEASURES                                                                                                                           | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Certificates of Death recorded within 5 business days of receipt and certificates of Birth recorded within 10 business days of receipt         | 100%           | 100%              | 100%           |
| 1    | Amendments to Vital Records processed within 3 business days of receipt of evidence                                                            | 100%           | 100%              | 100%           |
| 1    | Attested copies of completed and recorded marriage certificates filed with the Registry of Vital Statistics in compliance with state standards | 100%           | 100%              | 100%           |
| 1    | Requests for vital records received electronically or by mail responded to within 3 business days after receipt                                | 100%           | 100%              | 100%           |
| 2    | City Council and Committee meetings noticed in compliance with the Open Meeting Law                                                            | 100%           | 100%              | 100%           |
| 2    | City Council and Committee meeting minutes produced and made available to the public in compliance with the Open Meeting Law.                  | 100%           | 100%              | 100%           |
| 2    | Online updates to municipal code and zoning code published within one week of ordination                                                       | 100%           | 100%              | 100%           |

**ADMINISTRATION DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|----------------|-------------------|----------------|
| SALARIES & WAGES                    | \$1,579,780    | \$1,916,140       | \$1,388,860    |
| OTHER ORDINARY MAINTENANCE          | \$212,870      | \$242,255         | \$267,210      |
| TRAVEL & TRAINING                   | \$535          | \$4,420           | \$4,420        |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0               | \$0            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | \$1,793,185    | \$2,162,815       | \$1,660,490    |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>11</b>      | <b>12</b>         | <b>12</b>      |

# 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. In September 2024 the City Council welcomed Councillor Catherine Zusy, after the untimely passing of Councillor Joan Pickett. In May 2024, the Council adopted an updated Value Statement and Council Goals, towards which the Council continues to collaborate with City staff to streamline its focus and efforts.

**Policy-Making/Legislation (\$1,653,505):** 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 (\$282,520):** The City Council is served by two staff members who perform administrative duties and provide clerical support to the Councillors. Staff duties also include general administration of the Council budget and purchasing of all supplies and services.

**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.

**Inaugural (\$75,000):** This is a biennial allocation for the City Council Inaugural. The next inaugural celebration will take place in FY26.

## CITY COUNCIL DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| INTERGOVERNMENTAL REVENUE           | \$14,110           | \$14,110           | \$14,110           |
| TAXES                               | \$2,635,580        | \$2,802,890        | \$2,069,615        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$2,649,690</b> | <b>\$2,817,000</b> | <b>\$2,083,725</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                    |                    |                    |
| SALARIES & WAGES                    | \$2,403,115        | \$2,554,870        | \$1,864,525        |
| OTHER ORDINARY MAINTENANCE          | \$123,330          | \$61,500           | \$144,000          |
| TRAVEL & TRAINING                   | \$35,145           | \$37,000           | \$75,200           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,561,590</b> | <b>\$2,653,370</b> | <b>\$2,083,725</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>10</b>          | <b>10</b>          | <b>10</b>          |





2024-2025 City Council

Back Row: Jivan Sobrinho-Wheeler, Paul Toner

Middle Row: Patricia Nolan, Catherine Zusy, Ayesha M. Wilson, Burhan Azeem

Front Row: Vice Mayor Marc McGovern, Mayor E. Denise Simmons, Sumbul Siddiqui

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| SALARIES & WAGES                            | \$1,688,910                | \$1,678,140                   | \$1,864,525        |
| OTHER ORDINARY MAINTENANCE                  | \$123,330                  | \$61,500                      | \$144,000          |
| TRAVEL & TRAINING                           | \$35,145                   | \$37,000                      | \$75,200           |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,847,385</b>         | <b>\$1,776,640</b>            | <b>\$2,083,725</b> |

## CITY COUNCIL - ADMINISTRATION

### MISSION & SERVICES

The City Council intends to work closely with the City Manager and staff to streamline priorities, establish metrics to track performance and allocate staffing and financial resources.

### VALUE STATEMENT

The Cambridge City Council is committed to developing policies that are reflective of the shared values of our community, recognizing the diversity of our city-including but not limited to race, sexual orientation, language, nationality, income, age and ability. We will conduct our deliberations with transparency, community engagement and considerations of the financial and social implications on our residents, visitors, nonprofits, and businesses.

## CITY COUNCIL GOALS

1.  **Housing and Zoning:** Address the housing crises by making it easier to build more housing of all types with a focus on affordability and protections for low, middle-income, elderly and disabled residents.
2.  **Economic Opportunity and Equity:** Ensure the City of Cambridge offers economic opportunities to all residents and businesses and is taking steps toward greater economic equity, especially among our marginalized communities.
3.  **Transportation:** Improve the safety, efficiency, access, and sustainability of transportation options for all, and advocate for key transit priorities with the MBTA and other state and regional partners.
4.  **Sustainability and Climate Resilience:** Deepen the City of Cambridge's commitment to addressing the climate crisis through the use of sustainable energy and strengthening climate resilience and supporting our residents and businesses through this transition.
5.  **Government and Council Performance:** The City Council is committed to effective decision making through close collaboration with each other and the City administration, to communicate transparently and to deepen accountability and engagement with the community.

## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,403,115        | \$2,554,870        | \$1,864,525        |
| OTHER ORDINARY MAINTENANCE          | \$123,330          | \$61,500           | \$144,000          |
| TRAVEL & TRAINING                   | \$35,145           | \$37,000           | \$75,200           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,561,590</b> | <b>\$2,653,370</b> | <b>\$2,083,725</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>10</b>          | <b>10</b>          | <b>10</b>          |

# ELECTION COMMISSION

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## DEPARTMENT OVERVIEW

The Election Commission consists of the Board of Election Commissioners, Executive Director and the office staff. The Board of Election Commissioners is a four-member board established by Chapter 239 of the Acts of 1921. The Election Commission is responsible for ensuring compliance with federal, state, and local election laws and the policies and guidelines established by the Board; staffing and operation of polling locations; and providing access to candidacy for those seeking elected office. The role of the Election Commission 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.

## ELECTION COMMISSION DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| INTERGOVERNMENTAL REVENUE           | \$97,645           | \$206,120          | \$82,250           |
| TAXES                               | \$2,325,670        | \$2,364,805        | \$1,608,235        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$2,423,315</b> | <b>\$2,570,925</b> | <b>\$1,690,485</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                    |                    |                    |
| SALARIES & WAGES                    | \$1,566,085        | \$1,851,580        | \$1,020,700        |
| OTHER ORDINARY MAINTENANCE          | \$613,215          | \$574,205          | \$662,815          |
| TRAVEL & TRAINING                   | \$1,205            | \$1,825            | \$6,970            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,180,505</b> | <b>\$2,427,610</b> | <b>\$1,690,485</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>12</b>          | <b>12</b>          | <b>12</b>          |

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| SALARIES & WAGES                            | \$997,140                  | \$1,159,615                   | \$1,020,700        |
| OTHER ORDINARY MAINTENANCE                  | \$613,215                  | \$574,205                     | \$662,815          |
| TRAVEL & TRAINING                           | \$1,205                    | \$1,825                       | \$6,970            |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,611,560</b>         | <b>\$1,735,645</b>            | <b>\$1,690,485</b> |

# ELECTION COMMISSION - ADMINISTRATION

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## 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.

Both the September 5, 2024 primary election and November 5, 2024 presidential/state election featured early in-person voting, vote-by-mail, and accessible vote-by-mail, as well as voting at the polls on election day. The Election Commission offered three early voting sites and six secure ballot drop boxes located



throughout the city for voter convenience. The staff processed a total of 16,885 early voting ballots for the state primary and 29,576 for the presidential/state election.

The Election Commission conducted a recount for the office of Representative in General Court, 25th Middlesex District in the Democratic Primary held on September 3, 2024 and a Municipal Vacancy Recount to fill a seat after the death of Councillor Joan Pickett.

In FY26, the Election Commission will conduct the November 4, 2025 municipal election.

The Commission also conducts the annual municipal census required by MGL chapter 51, section 4.

## FY26 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, 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 all elections and increase resident knowledge and awareness by distributing voter guides to every Cambridge household. Conduct in-person early voting, vote by mail and provide an online accessible vote by mail option in addition to election day voting.
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                    | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-----------------------------------------|----------------|-------------------|----------------|
| 5    | Vote by mail ballots mailed to voters   | 25,610         | 41,141            | 12,500         |
| 5    | Vote by mail ballots returned by voters | 15,613         | 29,502            | 8,500          |
| 5    | In person early voting                  | 1,990          | 9,411             | 1,050          |
| 5    | Voted at the polls on Election Day      | 22,547         | 27,838            | 13,500         |

## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,566,085        | \$1,851,580        | \$1,020,700        |
| OTHER ORDINARY MAINTENANCE          | \$613,215          | \$574,205          | \$662,815          |
| TRAVEL & TRAINING                   | \$1,205            | \$1,825            | \$6,970            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,180,505</b> | <b>\$2,427,610</b> | <b>\$1,690,485</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>12</b>          | <b>12</b>          | <b>12</b>          |

# 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 and dental insurance costs for employees and retirees, and Other Post-Employment Benefits (OPEB).

### Employee Benefits Divisions

- Collective Bargaining
- Insurance
- Other Post-Employment Benefits
- Pensions

Payments to the Cambridge Retirement System and various health insurance carriers are facilitated through this department's funds.

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*            | TOTAL                |
|------------------|---------------------|---------------------|----------------------|
| Blue Cross/Medex | \$40,887,870        | \$18,474,866        | \$59,362,736         |
| Harvard Pilgrim  | \$32,422,872        | \$14,779,893        | \$47,202,765         |
| Tufts            | \$259,101           | \$335,907           | \$595,008            |
| <b>Total</b>     | <b>\$73,569,843</b> | <b>\$33,590,666</b> | <b>\$107,160,509</b> |
| Contributory     | \$43,986,029        | \$6,003,007         | \$49,989,036         |
| Non-Contributory | \$250,000           | \$ -                | \$250,000            |
| <b>Total</b>     | <b>\$44,236,029</b> | <b>\$6,003,007</b>  | <b>\$50,239,036</b>  |

\*Estimated provider distribution

## EMPLOYEE BENEFITS DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET       |
|-------------------------------------|---------------------|---------------------|----------------------|
| CHARGES FOR SERVICES                | \$0                 | \$0                 | \$2,774,585          |
| FINES & FORFEITS                    | \$0                 | \$0                 | \$4,124,665          |
| INTERGOVERNMENTAL REVENUE           | \$16,988,435        | \$18,206,460        | \$13,108,400         |
| LICENSES AND PERMITS                | \$0                 | \$0                 | \$1,500,000          |
| MISCELLANEOUS REVENUE               | \$18,025,000        | \$19,025,000        | \$18,775,000         |
| TAXES                               | (\$6,133,300)       | (\$10,170,035)      | \$99,638,835         |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$28,880,135</b> | <b>\$27,061,425</b> | <b>\$139,921,485</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                     |                     |                      |
| SALARIES & WAGES                    | \$13,380,475        | \$25,988,145        | \$138,885,260        |
| OTHER ORDINARY MAINTENANCE          | \$885,195           | \$930,820           | \$1,006,225          |
| TRAVEL & TRAINING                   | \$188,990           | \$146,360           | \$30,000             |
| EXTRAORDINARY EXPENDITURES          | \$0                 | \$0                 | \$0                  |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$14,454,660</b> | <b>\$27,065,325</b> | <b>\$139,921,485</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>            | <b>0</b>            | <b>0</b>             |

## EMPLOYEE BENEFITS - COLLECTIVE BARGAINING

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### 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. Dental costs are also budgeted in this division.

### COLLECTIVE BARGAINING DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET      |
|-------------------------------------|--------------------|--------------------|---------------------|
| SALARIES & WAGES                    | \$940,115          | \$6,917,155        | \$12,310,790        |
| OTHER ORDINARY MAINTENANCE          | \$23,740           | \$24,000           | \$34,725            |
| TRAVEL & TRAINING                   | \$188,990          | \$146,360          | \$30,000            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,152,845</b> | <b>\$7,087,515</b> | <b>\$12,375,515</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            |

## EMPLOYEE BENEFITS - INSURANCE

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### 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 (\$284,677):** 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 (\$73,357,218):** The City offers a variety of health maintenance organization (HMO) options, including Blue Cross/Blue Shield's Blue Choice and HMO Blue, Harvard Pilgrim/Point 32 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):** More than 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 source to cover that portion of the cost.

**Medicare (\$7,000,000):** Medicare, through the Social Security Administration, becomes the primary insurer for pensioned, eligible employees over age 65. For those employees and their spouses, the City reimburses a significant portion of the premium cost for Part B.

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

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

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

#### INSURANCE DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET      |
|-------------------------------------|--------------------|--------------------|---------------------|
| SALARIES & WAGES                    | \$7,267,160        | \$6,244,545        | \$80,457,230        |
| OTHER ORDINARY MAINTENANCE          | \$861,455          | \$906,820          | \$971,500           |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                 |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$8,128,615</b> | <b>\$7,151,365</b> | <b>\$81,428,730</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>           | <b>0</b>           | <b>0</b>            |

## 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.

To date, the City has made \$27 million in contributions to the OPEB Trust Fund. A contribution of \$2 million is included in the FY26 Budget. The OPEB Working Group will continue to provide recommendations for funding strategies for the OPEB liability.

#### OTHER POST-EMPLOYMENT BENEFITS DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>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                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           |

## EMPLOYEE BENEFITS - PENSIONS

### MISSION & SERVICES

The Pensions budget is divided into two sections: Retirement Fund (\$43,867,238), and Non-Contributory Pensions (\$250,000). 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.

**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  | FY24<br>ACTUAL     | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|-------------------------------------|--------------------|---------------------|---------------------|
| SALARIES & WAGES                    | \$3,173,200        | \$10,826,445        | \$44,117,240        |
| OTHER ORDINARY MAINTENANCE          | \$0                | \$0                 | \$0                 |
| TRAVEL & TRAINING                   | \$0                | \$0                 | \$0                 |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                 | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,173,200</b> | <b>\$10,826,445</b> | <b>\$44,117,240</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>           | <b>0</b>            | <b>0</b>            |

# EQUITY AND INCLUSION

## DEPARTMENT OVERVIEW

The Equity and Inclusion Department includes the Office of Equity and Inclusion (OEI) and oversees the Human Rights Commission, the Commission on Immigrant Rights and Citizenship, the LGBTQ+ Commission, Language Justice initiatives, the Domestic Violence and Gender-Based Violence Prevention Initiative, and the Cambridge Commission on the Status of Women. The Department is committed to driving transformation through equal access to cultural awareness opportunities, language access, training and education, policy development, fair and objective responses to complaints and concerns, and access to economic opportunities and community engagement.

### Equity and Inclusion Divisions

- Office of Equity and Inclusion
- American Freedmen Commission
- Domestic & Gender-Based Violence Prevention Initiative

## EQUITY AND INCLUSION DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| TAXES                                       | \$1,909,980                | \$2,270,380                   | \$1,853,045        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$1,909,980</b>         | <b>\$2,270,380</b>            | <b>\$1,853,045</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                    |
| SALARIES & WAGES                            | \$917,885                  | \$1,152,070                   | \$1,028,115        |
| OTHER ORDINARY MAINTENANCE                  | \$321,190                  | \$508,340                     | \$786,555          |
| TRAVEL & TRAINING                           | \$0                        | \$15,685                      | \$38,375           |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,239,075</b>         | <b>\$1,676,095</b>            | <b>\$1,853,045</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>7</b>                   | <b>8</b>                      | <b>8</b>           |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
| SALARIES & WAGES                            | \$439,715                  | \$663,450                     | \$1,028,115        |
| OTHER ORDINARY MAINTENANCE                  | \$321,190                  | \$508,340                     | \$786,555          |
| TRAVEL & TRAINING                           | \$0                        | \$15,685                      | \$38,375           |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$760,905</b>           | <b>\$1,187,475</b>            | <b>\$1,853,045</b> |

## EQUITY AND INCLUSION - OFFICE OF EQUITY AND INCLUSION

### MISSION & SERVICES

The Office of Equity and Inclusion (OEI) is dedicated to fostering a workplace and community culture that promotes social justice and values every individual's rights, dignity, and contributions. We ensure equal access to opportunities, resources, representation, and safety for all.

FY25 accomplishments include:

- **Discrimination, Harassment, and Retaliation Policy, including Sexual Harassment:** In collaboration with HR and the City Solicitor's Office, OEI launched a comprehensive policy, online





The Employees' Choir singing at the Black History Month Celebration

reporting process, and investigations process to address violations of employees' rights, dignity, and physical and psychological safety.

- **Antiracism, Diversity, Equity, and Inclusion (ADEI) Advisory Council:** OEI launched the council comprised of representatives from across city departments to enhance the City's ADEI strategy and promote inclusive practices and leadership across our various departments.
- **Minority Business Enterprise (MBE) Program:** OEI formalized the review and approval process for construction contract bids to ensure qualified MBEs certified by the Commonwealth's Supplier Diversity Office can access and compete for opportunities and secure meaningful contracts.
- **Employee Engagement:** OEI hosted over 10 cultural observances and five forums, including a three-part lunchtime Election and Democracy learning series, and expanded programming to two additional locations (Main Library and Water Department) to improve access for greater employee participation.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Increase education and awareness and optimization of equity and inclusion across all aspects of City workforce engagement and City services.
  2. In partnership with the Chief People Officer and the Human Resources Department, establish a discrimination, harassment, and retaliation policy and supporting complaint and investigation process to provide timely, fair, and objective responses to employee complaints and concerns of discrimination, harassment, and retaliation.
  3. Launch training to support the launch of the Discrimination, Harassment, and Retaliation Policy.
  4. Collaborate with the City's ADA Coordinator and the Human Resources Department to establish a City Accessibility and Reasonable Accommodation policy, implementation process, and measures.
- ☼ 5. Partner with the Community Development Department to expand outreach to include minority and women business owners.

## OFFICE OF EQUITY AND INCLUSION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$816,135        | \$931,785          | \$864,605          |
| OTHER ORDINARY MAINTENANCE          | \$106,985        | \$276,740          | \$547,355          |
| TRAVEL & TRAINING                   | \$0              | \$13,435           | \$33,625           |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$923,120</b> | <b>\$1,221,960</b> | <b>\$1,445,585</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>6</b>         | <b>7</b>           | <b>7</b>           |

## EQUITY AND INCLUSION - AMERICAN FREEDMEN COMMISSION

### MISSION & SERVICES

In November 2023, the City Council voted unanimously to establish the American Freedmen Commission. The Commission's primary goal is to investigate the historical and ongoing injustices inflicted upon the Cantabrigian descendants of enslaved individuals and to determine the appropriate reparations. This new Commission will explore historic and ongoing harms to the Cantabrigian descendants of enslaved people and determine appropriate reparations.

In the fall of 2024, OEI staff partnered with Key Stakeholders from the Cambridge Community to confirm the proposed focus areas of the Commission and implementation timeframe. Recruitment and selection of Commission members is ongoing in the spring of 2025. The Commission will elect a chairperson and advise the City Manager on hiring an Executive Director. Starting in the summer of 2025, the Commission will commence work toward providing recommendations to the Mayor and City Manager for transitional Justice for Cambridge residents.

Commissioners will also work together to design a strategy to:

- Investigate and report on any historical, systemic, and/or ongoing harms done to American Freedmen by the Federal, Massachusetts, and/or Cambridge governments and make recommendations to the City Manager and/or the City Manager's designee(s) concerning implementing sustainable solutions for transitional justice and prompt reparations for Cambridge Resident American Freedmen;
- Increase public awareness and understanding of the Commission's work and outcomes from investigations and research;
- Develop a community engagement strategy to engage community members across the City of Cambridge;
- Collaborate with community organizations and coalitions to promote the advancement of the American Freedmen Commission;
- Perform further work as agreed upon by the City Manager and/or the City Manager's designee(s) and the Commission.

# EQUITY AND INCLUSION - DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE

## MISSION & SERVICES

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 program develops and provides accessible, safe, and relevant strategies and resources to prevent and respond to domestic violence in Cambridge. DGBVPI services include training, consultation, building collaboration across sectors, and coordination of systems of change to ensure compassionate and supportive environments for survivors.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Coordinate and facilitate domestic and sexual violence trainings for community members, City departments, and local service providers to expand community capacity, share resources, improve responses to survivors and increase accountability for people who are causing harm.**
2. **Create and disseminate tools geared toward marginalized communities in partnership with various community organizations to raise awareness and increase safety for vulnerable populations.**
3. **Convene Title IX Coordinators to share best practices and lessons from the field to improve services provided to survivors and Title IX processes across the City.**
4. **Provide consultations to City departments and collaborate with them to add teaching about healthy communication and healthy relationships to their programming.**

| OBJ. | PERFORMANCE MEASURES                                                                                                                                                                                               | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Domestic and sexual violence 101 trainings held for the community                                                                                                                                                  | n/a            | 2                 | 3              |
| 2    | Tools created and disseminated to address domestic and gender-based violence in marginalized communities                                                                                                           | n/a            | 1                 | 3              |
| 3    | Quarterly meetings held with Title IX Coordinators to improve services provided to survivors and Title IX processes                                                                                                | n/a            | 2                 | 4              |
| 4    | Consultation with City departments to provide guidance on complicated situations involving domestic and gender-based violence and curriculums updated to incorporate healthy communication and relationship skills | n/a            | 1                 | 2              |

## DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$101,750        | \$220,285         | \$163,510        |
| OTHER ORDINARY MAINTENANCE          | \$214,205        | \$231,600         | \$239,200        |
| TRAVEL & TRAINING                   | \$0              | \$2,250           | \$4,750          |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$315,955</b> | <b>\$454,135</b>  | <b>\$407,460</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>1</b>         | <b>1</b>          | <b>1</b>         |

# 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 Deputy City Manager serves as the Chief Operating Officer for the City and is responsible for managing the major operating departments.

### Executive Divisions

- Leadership
- Housing Liaison
- Communications and Community Engagement
- Tourism

The City Manager works with the Finance Department and other departments to manage expenditures, while maintaining a robust array of City services. The City'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 27 straight years.

The City Manager recommends policies and programs to the City Council and implements Council legislation and policy priorities. The City Manager's Office also responds to resident inquiries and requests and conducts numerous community meetings regarding a variety of issues.

The Executive Department also includes the Communications and Community Engagement Office and the Office of the Housing Liaison. The Cambridge Office for Tourism (COT), a nonprofit agency, receives City funds budgeted in this Department and a member of the City Manager's Leadership Team serves on the COT board. To align with operational management, the budgets for the Citywide Dance Party, Danehy Park Family Day, as well as other community celebrations and events will be transferred to the Executive Department.

## EXECUTIVE DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| INTERGOVERNMENTAL REVENUE           | \$163,865          | \$163,865          | <b>\$163,865</b>   |
| TAXES                               | \$6,573,650        | \$6,861,210        | <b>\$5,774,545</b> |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$6,737,515</b> | <b>\$7,025,075</b> | <b>\$5,938,410</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                    |                    |                    |
| SALARIES & WAGES                    | \$4,511,305        | \$5,012,745        | <b>\$4,107,330</b> |
| OTHER ORDINARY MAINTENANCE          | \$1,339,905        | \$1,560,950        | <b>\$1,746,650</b> |
| TRAVEL & TRAINING                   | \$65,475           | \$59,230           | <b>\$84,430</b>    |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | <b>\$0</b>         |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$5,916,685</b> | <b>\$6,632,925</b> | <b>\$5,938,410</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>24</b>          | <b>24</b>          | <b>24</b>          |

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| SALARIES & WAGES                            | \$3,193,770                | \$3,648,215                   | \$4,107,330        |
| OTHER ORDINARY MAINTENANCE                  | \$1,339,905                | \$1,560,950                   | \$1,746,650        |
| TRAVEL & TRAINING                           | \$65,475                   | \$59,230                      | \$84,430           |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$4,599,150</b>         | <b>\$5,268,395</b>            | <b>\$5,938,410</b> |

## 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 Operating and Capital Budget processes, ensuring that departmental budgets and benchmarks align with City Council goals. Focus areas for the Manager's Office include:

#### Coordination with City Council

The Office works closely with the City Council, working to improve the quality of life for everyone in the community.

- The City Manager and staff work to implement City Council legislation.
- Office staff coordinates with the Mayor's Office, City Council, and the City Clerk to schedule City Council committee hearings. The City Manager and staff coordinate with departments to provide reports and presentations for committee discussion and deliberations.
- The City Manager's Office collaborates with the City Council on managing and troubleshooting constituent concerns.
- The City Manager's Office additionally fosters greater transparency with the City Council through the weekly submission of the outstanding Awaiting Report list.

#### Boards and Commissions

In FY25, the City Manager's Office continued to make strides to ensure that board and commission appointments are made in an equitable and transparent manner, that the membership of these groups represents the diversity of the Cambridge community, and that the City creates a welcoming and inclusive environment for all members and the public. The Manager's Office coordinates all appointments in collaboration with City departments and is also implementing the new stipend program for the qualifying boards and commissions. All of this work continues in accordance with the 2022 charter change, which gave the City Council approval authority for a number of Boards and Commissions, including the Planning Board, Board of Zoning Appeals, Human Rights Commission, Historical Commission, and Conservation Commission. The newest Board and Commission, the American Freedman Commission, was ordained at the end of 2023 and is actively being rolled out in conjunction with the Office of Equity and Inclusion; the Commission will be formed in the spring of 2025.

#### Constituent Services

As part of the goal to expand the City's community engagement efforts, the position of Director of Community Engagement was created in FY23, and in FY24 the position was filled and is housed in the Communications Office to fully benefit from and enhance the synergy between the two functions.





2024 Citywide Dance Party

In addition to operational departments handling service requests, the Executive Department handles numerous service requests through a variety of platforms, including SeeClickFix, the City website Contact Us form, walk-ins, emails, and phone calls. In FY26, the City Manager will continue to engage directly with residents and community groups through the Coffee with the Manager series. These informal gatherings provide an opportunity for the City Manager and the community to engage with each other in an informal format.

### **ARPA**

In FY26, the City Manager will continue to manage and distribute the \$88.1 million in American Rescue Plan Act (ARPA) funds received, working with the Finance Department and other departments, as well as community ARPA programs. The intent of these funds is to provide a substantial infusion of resources for those directly impacted by the COVID-19 pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. In FY26, many ARPA programs will wind down and a majority of the work will transition to after-action reviews, studies, and financial fulfillment.

### **Community Events and Celebrations**

In FY26, Public Celebrations budgets will be transferred to the Executive Department to better align with operational management as the City Manager's Office continues to plan and execute community events and celebrations. These budgets include allocations for Community Events (\$75,000) and Community Celebrations, which includes a modest increase for costs of goods and services and a one-time \$50,000 increase for Cambridge 250th Celebrations (\$187,500).

- In September of 2025 the City Manager's Office will host the 27th annual Danahy Park Family Day, a free event which attracts 8,000-10,000 people and offers something for everyone, including children's amusement rides, arts and crafts, music and roving performers, and colorful kites.
- Originally conceived in 1996 as part of the 150th anniversary celebration of Cambridge, the City of Cambridge Dance Party returns each year, attracting young and old for the festivities. The event is a special opportunity for the entire Cambridge community to celebrate summer. The June 2025 Dance Party will be the culmination of Cambridge 250, the City's campaign celebrating the 250th anniversary of America's independence.
- Throughout the year, the City Manager's Office hosts neighborhood and community meetings across a variety of topics. To continue to improve communication, transparency, and responsiveness, the City Manager hosts frequent in-person and remote meet-and-greets with the



community. In addition, the City Manager prioritizes internal meetings across the organization, circulating through departments to hear directly from employees.

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

### City Manager Performance Review Categories

The City Manager's Office strives to maintain the City's strong fiscal position while providing high quality services to the community. In FY25, the below City Manager Performance Review Categories were established.

### FY26 OBJECTIVES & PERFORMANCE MEASURES



1. **Leadership:** Effectively carry out the vision and direction set by the City Council including through development of goals and strategies as well as work closely with the Council to lead the City through significant events and crises.



2. **City Council Relationship:** Establish a collaborative and transparent working relationship with the City Council.

3. **Management:** Develop a strong City organization that has the people, processes, and systems to deliver on day-to-day operations and existing and new initiatives.



4. **Community Engagement:** Proactively communicate with the community and create a range of opportunities for all stakeholders and residents to provide input and feedback, particularly communities whose voices are not typically heard by City Hall.

5. **Culture:** Define and establish a healthy culture across the City that fosters collaboration, trust, empathy, and effective and efficient decision making.

6. **ADEI:** Advance anti-racism, diversity, equity, and inclusion efforts across the City, including strategy, organizational culture, HR, policy development, and service delivery.

7. **City Operations:** Oversee effective delivery of resident services including day-to-day operations, City infrastructure, and major capital projects.

8. **Fiscal Management:** Provide effective financial management and oversight of the budget, ensuring fiscal stability while allocating resources to meet community needs.

### LEADERSHIP DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,936,095        | \$3,033,705        | \$2,609,225        |
| OTHER ORDINARY MAINTENANCE          | \$221,615          | \$267,000          | \$381,700          |
| TRAVEL & TRAINING                   | \$61,100           | \$45,500           | \$66,200           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,218,810</b> | <b>\$3,346,205</b> | <b>\$3,057,125</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>14</b>          | <b>13</b>          | <b>13</b>          |

# EXECUTIVE - HOUSING LIAISON

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## MISSION & SERVICES

The Office of the Housing Liaison (OHL) serves as the City's dedicated housing resource for individual, programmatic and systemic housing needs.

In FY25, OHL accomplished the following:

- Launched the Court Support Initiative to increase the number of residents supported at housing court proceedings;
- Completed the LGBTQ+ Friendly Housing Task Force report;
- Served as the point of contact to the Commonwealth's Family Safety Net Shelter at the Middlesex Registry of Deeds;
- Assisted 900 residents with housing-related concerns, including 230 who received intensive case management.

In FY26, OHL will continue to respond to the myriad questions and needs of tenants, landlords and homeowners, partner with other departments and services, and continue to advance policies and programs that improve access, prevent displacement and ensure stability. To this end the Office will focus on three areas:

### Increasing Outreach and Education Efforts

- Distribute quarterly housing related updates through mailings, website upgrades and other channels;
- Offer housing related trainings to residents, staff, and landlords.

### Expanding Access to Housing Support Services

- Expand the implementation of the Court Support Initiative;
- Liaison with Massachusetts Executive Office of Housing and Livable Communities and immigration service agencies to connect new arrivals with housing and shelter opportunities.

### Advancing and Implementing Housing Policies

- Implement recommendations of the LGBTQ+ Friendly Housing Task Force report;
- Support local and state efforts to eliminate and regulate brokers and other excessive rental fees as well as other efforts to reduce systemic barriers to housing.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Increase access to information, services, and opportunities through outreach and education efforts.**



2. **Expand anti-displacement and eviction prevention efforts.**



3. **Advance housing policies through active participation in local, regional and state initiatives that address housing inequities and concerns.**

## HOUSING LIAISON DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$604,510        | \$718,910         | \$512,360        |
| OTHER ORDINARY MAINTENANCE          | \$91,215         | \$94,500          | \$114,500        |
| TRAVEL & TRAINING                   | \$0              | \$2,000           | \$6,500          |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$695,725</b> | <b>\$815,410</b>  | <b>\$633,360</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>5</b>         | <b>5</b>          | <b>5</b>         |

## EXECUTIVE - COMMUNICATIONS AND COMMUNITY ENGAGEMENT

### MISSION & SERVICES

The Communications and Community Engagement Office works to inform, collaborate, consult, and lead engagement between the City and the community.

### Communications

The Communications team serves as a resource for all City Departments, focusing on internal and external communications, media relations, graphic design, marketing, language justice, and special projects. The team provides updates to the City Council and the community on City news, programs, emerging issues, and opportunities through email marketing, website content, social media campaigns, community mailings, and earned media coverage.

FY25 Communications accomplishments include:

- Recognized as the only New England city certified at the Gold level in 2024 for What Works Cities and one of only two cities nationwide to achieve Gold-level Certification three times.
- Reimagined the design and content strategy for the four print publications mailed to all households. Executed companion digital marketing campaigns supporting City Council goals, with a focus on housing, transportation, and sustainability.
- Continued improvements to the City's website, which had more than two million users last year. The Department engaged more than 206,000 followers across City social media accounts and far exceeded industry averages in email marketing open rates (55% versus 36%) in 2024. The primary City social media accounts saw a 191% increase in post engagement from the previous year, generating more than 4,000 post clicks to the website.
- Helped secure local, regional, national, and international news coverage from outlets, including the Associated Press (AP), Yahoo, and Bloomberg.
- Administered the 2024 Resident Opinion Survey and provided results to internal and external stakeholders.
- Completed a branding exercise to create the City's first brand guide to ensure that materials produced by the City are consistent and accessible to the public.
- Updated four major communications software tools, ensuring citywide communications staff have access to collaborative platforms and processes for media monitoring, social media management, digital asset management, and internal communication workflows.
- Strengthened internal communications, with a focus on the City's internal email communications program. Developed best practices to improve internal communication and collaboration processes, improve transparency, and reduce duplicated efforts and communication breakdowns.

Additionally, the Internal Communications function leads the monthly Leadership Together initiative, a forum for nearly 200 City leaders to learn and discuss key organizational topics.

In FY26, the Communications Team will continue its focus on aligning and maturing citywide communications efforts through coordinated communications strategies, developing its Internal Communications program, expanding video production and digital storytelling capabilities, providing increased media, digital, and creative design support to departments, and integrating translation and accessibility strategies into its print and digital work. The Office will also continue to focus efforts to improve the user experience on the City's website.

### **Community Engagement**

Established in FY25, the Community Engagement function supports City Departments by strengthening citywide community engagement efforts. The office, led by the Director of Community Engagement, applies equitable, inclusive, and anti-racist best practices to ensure all community members—particularly those historically underrepresented—have meaningful opportunities to participate in municipal decision-making processes. Its work centers on three core focus areas: department consulting and collaboration, citywide methods of engagement, and community participation and accountability.

FY25 Community Engagement accomplishments include:

- Proactively engaged the City Council on progress in improving community engagement through interdepartmental best practices, staff training, and success metrics.
- Held over 80 introductory conversations and interviews with community organizations, local leaders, advisory bodies, and staff to gain a deeper understanding of Cambridge's community engagement function.
- Established a monthly community of practice across 12 departments to enhance coordination and share best practices amongst community engagement staff, including the creation of a digital engagement toolkit for staff.
- Partnered with the Cambridge Housing Authority to tour key sites and connect engagement leadership with resident service providers.

In FY26, the Community Engagement Office will continue developing a citywide framework for planning, implementing, and evaluating public engagement processes. It will also explore expanding its capacity to further enhance objectives outlined below.

### **FY26 OBJECTIVES & PERFORMANCE MEASURES**



1. **Continue aligning citywide communications staff and processes to improve outcomes. Increase the combined social media and email subscriber base by 10% from the FY25 baseline and maintain at least a 75% excellent/good public information rating in the rolling three-year average for the City's annual resident telephone survey by the end of FY26.**



2. **Build continuous quality improvement into communications workflow. Conduct quarterly performance audits in FY26 to assess the impact of communications initiatives, identifying at least three key areas for improvement each quarter and implementing targeted adjustments that lead to a measurable improvement in engagement metrics by the end of FY26.**
3. **Expand citywide communication strategies to leverage communication best practices and innovations. By the end of FY26, implement the City branding framework across all departments for citywide content, ensuring at least 80% compliance with branding guidelines in official print, digital, and video materials to ensure consistency and accessibility.**

4. **Collaborate with City Departments on maturing the Internal Communications Program.** By the end of FY26, complete the roll out of an internal communications program for improving employee engagement and interdepartmental communication.
5. **Support an interdepartmental What Works Cities project team** in advancing efforts to level-up the City's 2024 Gold level certification and achieve Platinum certification by the end of FY26.
6. **By the end of FY26, adopt and implement a citywide equitable, inclusive, and antiracist community engagement framework,** ensuring that at least 12 departments integrate its principles into their public engagement processes.
7. **Launch and oversee a pilot street team for door-to-door outreach and citywide canvassing** by Q3 of FY26.
8. **By the end of FY26, implement the three core workstreams from the Community Engagement Working Group (tools, training, and metrics)** by expanding the community engagement toolkit, providing professional development for staff, and introducing measurable benchmarks to assess engagement effectiveness.

#### COMMUNICATIONS AND COMMUNITY ENGAGEMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$970,700          | \$1,260,130        | \$985,745          |
| OTHER ORDINARY MAINTENANCE          | \$495,075          | \$667,450          | \$718,450          |
| TRAVEL & TRAINING                   | \$4,375            | \$11,730           | \$11,730           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,470,150</b> | <b>\$1,939,310</b> | <b>\$1,715,925</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>5</b>           | <b>6</b>           | <b>6</b>           |

## EXECUTIVE - TOURISM

### MISSION & SERVICES

The Cambridge Office for Tourism (COT) is responsible for all destination marketing, public relations, and visitor services for Cambridge, Massachusetts. The Office has served as the central hub for tourism marketing and visitor information for the City of Cambridge for over 30 years. COT is a 501c(6) non-profit organization that receives City funding through hotel excise tax, state and local grants, and Cambridge hotel rooms assessments through the Tourism Destination Marketing District (TDMD) legislation. The COT enriches the City of Cambridge by promoting its many special attractions and cultural amenities to residents, students, leisure travelers and business/meeting planners both nationally and internationally to create a stable and consistent positive economic impact on the City of Cambridge. The office is also responsible for the operation of the Visitor Information Center located in the heart of Harvard Square.

COT's services include:

- **Visitor Resources:** Provide access to maps, guides, sample itineraries and up-to-date information to make visiting Cambridge easy.
- **Event Information:** Act as the megaphone for Cambridge to keep visitors informed about upcoming events, festivals, and activities.
- **Local Insights:** Provide insider knowledge about dining, shopping, accommodation and entertainment options that reflect the vibrant spirit of Cambridge.





Head of the Charles Regatta

- **Event and Meeting Planner Support:** Provide information on event and meeting venues, spaces, and opportunities within Cambridge, and then connect planners with venues and suppliers.

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, Meet Boston, at least one hotel general manager, one restaurant owner, and three Cambridge residents.

### **Brand Launch and Marketing Impact**

In FY25, the Cambridge Office for Tourism successfully launched its new brand and campaign. This strategic initiative, designed to inspire both leisure and business travelers to explore Cambridge in new and meaningful ways, garnered an impressive 12,788,757 impressions, 197,118 website sessions, and 2,777 downloads from the website within its first six months.

Additional highlights include:

- \$55,452 in advertising with Expedia resulted in 4,366 room nights driving \$1,320,669 in revenue to Cambridge hotels
- Uber campaign (targeted specifically at riders departing Boston Logan Airport in an Uber who do not have a Massachusetts address listed in the app) drove +12,000 sessions to the website with a 94.1% engagement rate and average duration visit of 1 minute 8 seconds
- In late FY25/early FY26 COT will launch an updated website which is a key component of COT's long-term digital strategy to enhance user experience, visitor touchpoints and increase visitor conversion rates.

### **New Visitor Information Center**

A major milestone in FY25 is the highly anticipated opening of the new Visitor Information Center, located in the Cambridge Kiosk, in partnership with the City of Cambridge and CultureHouse. Slated to open in spring 2025, the Kiosk will serve as a central hub for visitors, providing in-person assistance, interactive community exhibits, and access to local cultural and tourism resources. The Visitor Information Center will significantly enhance the Office's ability to welcome and engage tourists, further driving and boosting the local economy.

### **Sponsorships and Community Engagement**

Year to date, COT's TDMD Oversight Committee has maintained its commitment to supporting local community events, receiving and approving 11 requests for sponsorship funding that have supported community-driven events. In FY25, sponsorships ranging from \$1,000 to \$35,000 were awarded to the Head of the Charles Regatta, the Cambridge Jazz Festival, the Innovation Trail of Cambridge, JerkFest, Cambridge Carnival, Smoke this Ribfest, Taste of Chocolate, and "Your Light is Central," as well as other events. The COT remains a strong advocate for Cambridge Business Associations and the businesses and



programs they support, providing visitor data, digital marketing support, and sponsorship. The Office is also a member of the Cambridge 250 Committee to amplify citywide events and celebrations for the 250th anniversary of America's independence.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Maintain and increase annual Visitor Information Center traffic, leveraging the opening of the new space at the Cambridge Kiosk while improving visitor experience.
2. Continue to enhance the positive annual growth in Cambridge hotel average occupancy, average rate, and revenue through strategic marketing, revenue management, and increased partnerships with Cambridge hotels, bed and breakfasts, and inns.
3. Consistently grow social media followers and engagement rates through high-quality content, targeted campaigns, and active audience interaction and engagement.
4. Generate over 6,500 qualified meeting & event planner leads for Cambridge hotels through strategic trade show attendance and effective engagement with potential clients.
-  5. Ensure a strong representation of minority-owned and small business listings on the COT website and promote through social media.

| OBJ. | PERFORMANCE MEASURES                                           | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Annual Visitor Information Center traffic                      | 6,266          | 5,036             | 6,750          |
| 2    | Average hotel occupancy percentage                             | 73%            | 75%               | 77%            |
| 2    | Average hotel revenue per available room                       | \$199          | \$202             | \$205          |
| 4    | Meeting/Event Planner Lead Generation via Tradeshow Attendance | 5,000          | 6,200             | 6,500          |

## TOURISM DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$0              | \$0               | \$0              |
| OTHER ORDINARY MAINTENANCE          | \$532,000        | \$532,000         | \$532,000        |
| TRAVEL & TRAINING                   | \$0              | \$0               | \$0              |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$532,000</b> | <b>\$532,000</b>  | <b>\$532,000</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         |

# FINANCE

## DEPARTMENT OVERVIEW

The Finance Department, under the direction of the Assistant City Manager for Fiscal Affairs, is responsible for planning, implementation, oversight, integrity, and reporting of the City's operating and capital finances 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, while providing financial resources for a robust level of services and an ambitious capital plan for the Cambridge community.

### Finance Divisions

- Administration
- Assessing
- Auditing
- Budget
- General Services
- Information Technology
- Purchasing
- Revenue & Treasury

The Finance Department's success is reflected by the City's longstanding AAA bond rating and FY24 Certified Free Cash balance of \$233.2 million, which demonstrates the value of longstanding fiscal policies and management. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. In FY26, the Department will continue to implement strategies to enhance the financial position of the City while recognizing challenges associated with a changing commercial environment and slower growth in assessed values, which can impact financial flexibility.

The Finance Department is comprised of eight divisions: Administration, Assessing, Budget, Information Technology, 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.

## FINANCE DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|-------------------------------------|---------------------|---------------------|---------------------|
| CHARGES FOR SERVICES                | \$506,200           | \$520,000           | \$520,000           |
| INTERGOVERNMENTAL REVENUE           | \$551,525           | \$649,660           | \$146,245           |
| MISCELLANEOUS REVENUE               | \$16,167,600        | \$4,486,400         | \$5,600,000         |
| TAXES                               | \$26,376,410        | \$20,343,785        | \$16,008,770        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$43,601,735</b> | <b>\$25,999,845</b> | <b>\$22,275,015</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                     |                     |                     |
| SALARIES & WAGES                    | \$15,366,070        | \$16,705,030        | \$12,529,925        |
| OTHER ORDINARY MAINTENANCE          | \$7,661,880         | \$8,333,705         | \$9,533,015         |
| TRAVEL & TRAINING                   | \$100,080           | \$148,775           | \$149,275           |
| EXTRAORDINARY EXPENDITURES          | \$62,170            | \$62,800            | \$62,800            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$23,190,200</b> | <b>\$25,250,310</b> | <b>\$22,275,015</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>97</b>           | <b>100</b>          | <b>99</b>           |

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET      |
|---------------------------------------------|----------------------------|-------------------------------|---------------------|
| SALARIES & WAGES                            | \$10,544,065               | \$11,375,460                  | \$12,529,925        |
| OTHER ORDINARY MAINTENANCE                  | \$7,661,880                | \$8,333,705                   | \$9,533,015         |
| TRAVEL & TRAINING                           | \$100,080                  | \$148,775                     | \$149,275           |
| EXTRAORDINARY EXPENDITURES                  | \$62,170                   | \$62,800                      | \$62,800            |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$18,368,195</b>        | <b>\$19,920,740</b>           | <b>\$22,275,015</b> |

## 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. The Department maintains and advances the overall financial health of the City, through planning and management, as well as by guiding the allocation of financial resources to provide high levels of service and an ambitious capital plan, while considering tax implications and fiscal sustainability. 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 directs the City's long range strategic financial planning and coordinates the development and review of the City's investment, debt service, and reserve policies. 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: Capital Committee; Community Preservation Act Committee; Family Policy Council; IT Tactical Operations and Strategic Implementation Committee; Cambridge Retirement Board Investment Committee; Renewable Energy Working Group; and coordination of American Rescue Plan Act (ARPA) Funds.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to play a leading role on the E-Gov Governance 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  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$348,970          | \$282,005          | \$805,295          |
| OTHER ORDINARY MAINTENANCE          | \$1,746,045        | \$1,758,000        | \$2,112,595        |
| TRAVEL & TRAINING                   | \$695              | \$4,000            | \$4,500            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,095,710</b> | <b>\$2,044,005</b> | <b>\$2,922,390</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>1</b>           | <b>1</b>           | <b>5</b>           |

## FINANCE - ASSESSING

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### 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 FY26 residential property values are based on 2024 calendar year sales activity. A sales analysis is conducted each year for single-, two-, and three-family residential property 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.

After the adoption of the annual budget by vote of the City Council, the Board of Assessors establishes the tax rate in the fall at the 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 data maintained by the Board of Assessors are available for public inspection at City Hall or online at [www.cambridgema.gov/assess](http://www.cambridgema.gov/assess).

The Assessing Department has moved most of the paper applications to online forms over the last 3 years, including Residential Exemption, Personal Exemption, Income and Expense 38D, Exempt Organization 3ABC, Personal Property FOL and Motor Vehicle Excise Abatement. In FY26, the Department will launch an online application to replace the Sales Verification paper form with an online form that includes a workflow and owner updates. Building the capacity of online forms increases information accuracy and streamlines the yearly data entry process. Additionally, feedback from taxpayers indicates that they largely prefer online forms to written paper forms.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Ensure the accuracy of real property valuation through routine re-inspection of all residential property 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. Launching an online Sale Verification form for approximately 1,000 properties.

| OBJ. | PERFORMANCE MEASURES                                      | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-----------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Commercial buildings inspected                            | 210            | 220               | 220            |
| 1    | Tax exempt properties inspected                           | 200            | 200               | 200            |
| 1    | 1, 2, and 3-family houses and condominium units inspected | 2,250          | 2,300             | 2,300          |
| 2    | Deeds processed                                           | 1,925          | 1,900             | 1,900          |
| 2    | Residential Exemptions submitted and reviewed.            | 1028           | 1025              | 1020           |

## ASSESSING DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,217,285        | \$2,364,985        | \$1,720,055        |
| OTHER ORDINARY MAINTENANCE          | \$641,310          | \$721,765          | \$721,765          |
| TRAVEL & TRAINING                   | \$8,980            | \$16,400           | \$16,400           |
| EXTRAORDINARY EXPENDITURES          | \$2,170            | \$2,800            | \$2,800            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,869,745</b> | <b>\$3,105,950</b> | <b>\$2,461,020</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>14</b>          | <b>14</b>          | <b>14</b>          |

## 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 to ensure 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. The Auditing Division uses electronic processing of accounts payable payments in order to reduce paper usage and create an efficient method for tracking information electronically.

## FY26 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                                          | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|---------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Purchase orders processed for City and School departments     | 14,480         | 14,600            | 15,000         |
| 2    | Number of invoices processed                                  | 51,274         | 51,012            | 52,000         |
| 2    | Percent of invoices posted within one day                     | 80%            | 78%               | 82%            |
| 4    | Percent of accounts payable payments submitted electronically | 89%            | 90%               | 92%            |

#### AUDITING DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,402,180        | \$1,545,715        | \$1,003,090        |
| OTHER ORDINARY MAINTENANCE          | \$4,900            | \$2,650            | \$6,400            |
| TRAVEL & TRAINING                   | \$45               | \$2,125            | \$2,125            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,407,125</b> | <b>\$1,550,490</b> | <b>\$1,011,615</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>9</b>           | <b>9</b>           | <b>8</b>           |

## 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 provides City departments, the City Council, residents, and other stakeholders with research, analysis, and support on budget procedures and other fiscal matters including setting and communicating the tax, sewer, and water rates; leading the Community Preservation Act (CPA) process; bond sales and debt planning; and facilitating Participatory Budgeting (PB).

The City launched its 11th PB process (PB11) in the fall of 2024. Seven projects, that began as community-generated ideas, were voted on by over 10,000 Cambridge residents age 12 and up as the winners of \$1,060,000 of FY26 capital funding for the PB11 cycle. The projects are now included in the FY26 Capital Budget and help align the FY26 Budget with the priorities of Cambridge residents and local partners. Since its inaugural cycle, the City has allocated approximately \$10.6 million to 79 projects selected through the PB process. More details, including the list of winning projects, are online at [pb.cambridgema.gov](http://pb.cambridgema.gov).

Budget Office priorities for FY26 include:





Poll workers at the Rindge Ave. Upper School during the PB11 vote

- Continuing to work with fiscal staff, the City Manager's Office, and departments to monitor budgeted expenditures and revenues and adherence to City fiscal policies.
- Continue to prepare, update, and analyze fiscal projections in order to ensure that the City maintains the fiscal strength and stability necessary to support and expand key community programs and initiatives.
- Implementing new budget development software, which will be used to develop the FY27 budget.

#### FY26 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                                            | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-----------------------------------------------------------------|----------------|-------------------|----------------|
| 2    | Number of Cambridge residents aged 12 and older who voted in PB | 10,522         | 10,110            | 11,000         |

#### BUDGET DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED  | FY26<br>BUDGET   |
|-------------------------------------|------------------|--------------------|------------------|
| SALARIES & WAGES                    | \$763,690        | \$897,955          | \$686,665        |
| OTHER ORDINARY MAINTENANCE          | \$122,520        | \$119,015          | \$137,750        |
| TRAVEL & TRAINING                   | \$560            | \$5,100            | \$5,100          |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0                | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$886,770</b> | <b>\$1,022,070</b> | <b>\$829,515</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>4</b>         | <b>5</b>           | <b>5</b>         |

## FINANCE - GENERAL SERVICES

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### 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 Department of Public Works through the Electrical Division.

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  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$112,215        | \$151,395         | \$81,920         |
| OTHER ORDINARY MAINTENANCE          | \$224,070        | \$220,000         | \$389,750        |
| TRAVEL & TRAINING                   | \$0              | \$0               | \$0              |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$336,285</b> | <b>\$371,395</b>  | <b>\$471,670</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>1</b>         | <b>1</b>          | <b>1</b>         |

## FINANCE - INFORMATION TECHNOLOGY

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### MISSION & SERVICES

The Information Technology Department (ITD) develops, maintains, and protects IT infrastructure, applications, and tools, and provides support and training, to ensure City services and information are optimized for City staff and the public. ITD works closely with departments and stakeholders to shape agile, innovative solutions that meet public purpose business requirements and deliver tangible results.

In FY25 ITD strengthened existing and implemented new systems to support hybrid work, defend against cybersecurity threats, ease access to information and data, and provide essential IT services for City operations. Key accomplishments in FY25 included:

- Working with Purchasing to roll out new online bid solicitation platform and digital signatures;
- Conducting Fit Gap Analysis of City's current Enterprise Resource Planning (ERP) software;
- Bolstering City's cybersecurity posture as evident in improved National Cybersecurity Review (NCSR) rating and vulnerability test results;
- Configuring dedicated building management systems network to improve operational resilience;
- Implementing digital signatures and online workflows to streamline City operations;
- Working with DHSP, CPL, CPS, and nonprofits to expand digital equity services and initiatives;
- Establishing AI Working Group to identify use cases, draft guidance, and test tools and systems.

In FY26, ITD will continue to collaborate with departments to deliver innovative IT solutions that improve constituent outcomes. Anticipated highlights include:

- Launching new legislative software for City Council and Boards and Commissions;
- Implementing new budget software to ease planning and integration with related systems;
- Investing in ERP enhancements and modules to transform HR and Finance operations;
- Rolling out digital records management software to reduce paper storage, ensure appropriate retention schedules, and ease access to information;
- Improving online information through updates aligned to new digital accessibility standards;
- Modernizing City's network architecture to improve performance and reduce maintenance;
- Expanding "soft phone" availability and features to ease hybrid work and front-line support;
- Revising digital content to align with City's new design guide and improve multilingual support;
- Migrating City websites to cloud-based hosting for improved resilience and performance.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Focus on the key initiatives outlined in the City's 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                                                                             | FY24<br>ACTUAL              | FY25<br>PROJECTED           | FY26<br>TARGET                |
|------|--------------------------------------------------------------------------------------------------|-----------------------------|-----------------------------|-------------------------------|
| 1    | Number of IT training classes provided to staff                                                  | 39                          | 65                          | 75                            |
| 1    | What Works Cities certification (using data and evidence to tackle pressing challenges)          | Maintain Gold Certification | Maintain Gold Certification | <b>Platinum Certification</b> |
| 2    | Surveillance Use Policy ITD submissions approved                                                 | 19                          | 20                          | 20                            |
| 3    | Number of Data Assets (datasets, visualizations, other data tools) available on Open Data Portal | 380                         | 410                         | 425                           |
| 3    | Number of Online Permits & Licenses (OpenGov record types)                                       | 176                         | 181                         | 185                           |
| 4    | Percent of staff engaging in cybersecurity training annually                                     | 95%                         | 92%                         | 95%                           |

## INFORMATION TECHNOLOGY DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|-------------------------------------|---------------------|---------------------|---------------------|
| SALARIES & WAGES                    | \$6,997,600         | \$7,597,870         | <b>\$5,733,690</b>  |
| OTHER ORDINARY MAINTENANCE          | \$4,599,690         | \$5,232,550         | <b>\$5,747,950</b>  |
| TRAVEL & TRAINING                   | \$85,945            | \$113,000           | <b>\$113,000</b>    |
| EXTRAORDINARY EXPENDITURES          | \$60,000            | \$60,000            | <b>\$60,000</b>     |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$11,743,235</b> | <b>\$13,003,420</b> | <b>\$11,654,640</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>41</b>           | <b>43</b>           | <b>43</b>           |

## 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, real property, designer services, and public construction, as well as the disposition of goods and real property, 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.

### FY26 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.

| OBJ. | PERFORMANCE MEASURES                                          | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|---------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Invitations for bids                                          | 76             | 79                | 81             |
| 1    | Construction bids                                             | 90             | 90                | 87             |
| 1    | Requests for proposals                                        | 12             | 6                 | 7              |
| 1    | Requests for information                                      | 2              | 3                 | 2              |
| 1    | Purchase orders issued                                        | 8,798          | 8,900             | 9,000          |
| 1    | Designer selection and CM at Risk requests for qualifications | 3              | 6                 | 3              |
| 1    | Number of contracts executed                                  | 989            | 1,050             | 1,100          |

### PURCHASING DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,076,415        | \$1,235,115        | \$960,820          |
| OTHER ORDINARY MAINTENANCE          | \$27,060           | \$39,025           | \$49,405           |
| TRAVEL & TRAINING                   | \$1,090            | \$3,600            | \$3,600            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,104,565</b> | <b>\$1,277,740</b> | <b>\$1,013,825</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>8</b>           | <b>8</b>           | <b>8</b>           |

## FINANCE - REVENUE & TREASURY

### MISSION & SERVICES

The Revenue & Treasury Division has three core functions:

- **Cash Management:** Managing the City's cash and investments in an efficient and economic manner;

- **Revenue:** Collecting and reporting daily receipts and providing a high level of customer service to internal and external customers;
- **Payroll:** 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.

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 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. 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 Cash Management team 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. 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.

Revenue & Treasury has made strides to promote the timeliness and efficiency of electronic funds transfer payments in their operations.

## **FY26 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.**
4. **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.**

## **REVENUE & TREASURY DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,447,715        | \$2,629,990        | \$1,538,390        |
| OTHER ORDINARY MAINTENANCE          | \$296,285          | \$240,700          | \$367,400          |
| TRAVEL & TRAINING                   | \$2,765            | \$4,550            | \$4,550            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,746,765</b> | <b>\$2,875,240</b> | <b>\$1,910,340</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>19</b>          | <b>19</b>          | <b>15</b>          |

# HUMAN RESOURCES

## DEPARTMENT OVERVIEW

The Human Resources Department (HR) provides support and administers programs and services to attract, develop, and retain a high performing, diverse workforce that is prepared to provide exceptional services to Cambridge residents. Human Resources 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, offer competitive benefits to employees and retirees, and foster a productive and inclusive work environment. The HR Department also strives to provide learning and development opportunities for employees, with particular attention paid to expanding on the City's Anti-Racism, Diversity, Equity, and Inclusion Initiatives.

## HUMAN RESOURCES DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| TAXES                                       | \$4,160,630                | \$5,067,195                   | \$4,642,435        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$4,160,630</b>         | <b>\$5,067,195</b>            | <b>\$4,642,435</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                    |
| SALARIES & WAGES                            | \$2,278,610                | \$3,579,435                   | \$2,768,385        |
| OTHER ORDINARY MAINTENANCE                  | \$936,505                  | \$1,206,260                   | \$1,592,550        |
| TRAVEL & TRAINING                           | \$149,585                  | \$281,500                     | \$281,500          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$3,364,700</b>         | <b>\$5,067,195</b>            | <b>\$4,642,435</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>21</b>                  | <b>23</b>                     | <b>23</b>          |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
| SALARIES & WAGES                            | \$1,445,730                | \$2,280,895                   | \$2,768,385        |
| OTHER ORDINARY MAINTENANCE                  | \$936,505                  | \$1,206,260                   | \$1,592,550        |
| TRAVEL & TRAINING                           | \$149,585                  | \$281,500                     | \$281,500          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$2,531,820</b>         | <b>\$3,768,655</b>            | <b>\$4,642,435</b> |

## HUMAN RESOURCES - ADMINISTRATION

### MISSION & SERVICES

In the pursuit of excellence, HR envisions a supportive culture where people are at the heart of the organization. Fueled by a commitment to effectiveness and growth, the Department strives to create an environment that champions diversity, equity, and inclusion, to create an atmosphere where the richness of perspectives enhances innovation and collaboration. Leveraging leading technology, the Department pledges to deliver HR services that are agile, responsive, and tailored to the unique needs of the City's dynamic workforce, ensuring their success and well-being. From the moment of hire to the milestone of retirement, HR's mission extends to supporting every employee throughout their entire journey. The Department is dedicated to providing comprehensive assistance at every phase of life, ensuring that the



City's workforce receives the guidance and resources needed to navigate their professional and personal growth seamlessly. Through tailored benefit programs and initiatives, HR commits to fostering an environment where individuals not only excel in their careers but also experience holistic support that enriches their lives.

## **FY26 OBJECTIVES & PERFORMANCE MEASURES**

1. Enhance employee engagement and recognition program initiatives by establishing mechanisms for employees to provide feedback and ideas to ensure employees at all levels feel heard and valued.
2. Enhance and expand the City's performance management practices (and system) to include all non-union City leadership. Providing frameworks for goal setting, setting clear expectations, providing regular feedback, opportunities for coaching, growth, and development.
3. Transform the City's Human Resources business function to deploy intermediate and long-term technology solutions and improve how managers, prospective and current employees, and retirees are supported.

| OBJ. | PERFORMANCE MEASURES                                                                  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|---------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Percent of staff completing the Biennial Employee Satisfaction Survey.                | N/A            | 38%               | N/A            |
| 2    | Percent of non-union City Leadership staff completing a performance management cycle. | N/A            | 84%               | 95%            |

## **ADMINISTRATION DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,278,610        | \$3,579,435        | \$2,768,385        |
| OTHER ORDINARY MAINTENANCE          | \$936,505          | \$1,206,260        | \$1,592,550        |
| TRAVEL & TRAINING                   | \$149,585          | \$281,500          | \$281,500          |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,364,700</b> | <b>\$5,067,195</b> | <b>\$4,642,435</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>21</b>          | <b>23</b>          | <b>23</b>          |

# LAW

## DEPARTMENT OVERVIEW

The Law Department is responsible for providing legal representation and advice to the City and its officials. The Department handles the prosecution and defense of all lawsuits involving the City 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 and 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 Officer coordinates responses to the City's public records requests.

## LAW DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| INTERGOVERNMENTAL REVENUE                   | \$50,000                   | \$50,000                      | \$50,000           |
| TAXES                                       | \$4,102,645                | \$4,306,320                   | \$3,597,300        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$4,152,645</b>         | <b>\$4,356,320</b>            | <b>\$3,647,300</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                    |
| SALARIES & WAGES                            | \$2,896,880                | \$2,924,965                   | \$2,394,955        |
| OTHER ORDINARY MAINTENANCE                  | \$819,900                  | \$1,084,800                   | \$884,800          |
| TRAVEL & TRAINING                           | \$8,610,035                | \$367,545                     | \$367,545          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$12,326,815</b>        | <b>\$4,377,310</b>            | <b>\$3,647,300</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>16</b>                  | <b>16</b>                     | <b>16</b>          |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
| SALARIES & WAGES                            | \$2,164,340                | \$2,175,435                   | \$2,394,955        |
| OTHER ORDINARY MAINTENANCE                  | \$819,900                  | \$1,084,800                   | \$884,800          |
| TRAVEL & TRAINING                           | \$8,610,035                | \$367,545                     | \$367,545          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$11,594,275</b>        | <b>\$3,627,780</b>            | <b>\$3,647,300</b> |

## 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. 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,

sustainability and environmental issues, renewable energy procurement, transportation, elections, surveillance technology, cannabis, employment, labor, civil rights, contracts, tax, real estate law, torts involving personal injury and property damage, ethics, compliance with financial disclosure laws, Open Meeting Law, Public Records Law, and a wide range of other issues.

The volume of public record requests has been increasing rapidly in the past few years. In FY24, the Public Record Access Officer (PRAO) responded to 2,087 requests (up from 1,724 in FY23). In FY25, from July 1, 2024 through March 31, 2025, the PRAO responded to 1,622 requests.

In calendar year 2024, some of the notable work of the Law Department included:

- Providing advice and assisting with drafting of numerous ordinances, including the multifamily zoning ordinance and amendments to the definition of family in the zoning ordinance;
- Providing advice to the City Council related to possible Charter changes;
- Handling the acquisition of properties by the City for watershed protection and funding of properties for housing purposes;
- Negotiating and drafting the Cambridge and Boston MOU/Compact to increase contracting opportunities for businesses with owners who are minorities, women, veterans, or LGBTQ+ persons; and
- Negotiating and drafting contracts for the City's many ARPA funded programs.

The Travel & Training expenditures include \$8,325,000 in FY24 for the friendly taking of 41 Bellis Circle.

## **FY26 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  | FY24<br>ACTUAL      | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|---------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,896,880         | \$2,924,965        | <b>\$2,394,955</b> |
| OTHER ORDINARY MAINTENANCE          | \$819,900           | \$1,084,800        | <b>\$884,800</b>   |
| TRAVEL & TRAINING                   | \$8,610,035         | \$367,545          | <b>\$367,545</b>   |
| EXTRAORDINARY EXPENDITURES          | \$0                 | \$0                | <b>\$0</b>         |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$12,326,815</b> | <b>\$4,377,310</b> | <b>\$3,647,300</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>16</b>           | <b>16</b>          | <b>16</b>          |

# MAYOR

## DEPARTMENT OVERVIEW

The Mayor fulfills legislative, ceremonial, and community leadership functions on behalf of the City while serving as the Chairperson for both the City Council and the School Committee. Focused primarily on serving the residents, the Mayor's Office responds directly to members of the public seeking information, assistance, or seeking to address concerns regarding municipal government and services. The Mayor's Office implements a variety of citywide events and celebrations, drafts and promotes policy priorities, and serves as the City liaison between federal and state agencies, as well as community groups and residents. The Mayor also serves as the City's official receiver for visiting dignitaries.

**Administration:** The Mayor works in coordination with the City Council and the School Committee for training, professional development, and special events. The Mayor, Vice-Mayor, and the City Councilors work together to serve various interests within the City. It is the goal of the Mayor's Office to be responsive to the diverse range of requests it receives from the residents of Cambridge, and to provide the highest caliber of constituent service.

**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 people of Cambridge. The Community Leadership Fund is used for printing, mailing, and other organizational or public information expenses.

**Ceremonial Functions:** The Mayor represents the City at ceremonial functions and hosts a variety of public events celebrating the diversity and rich cultural heritage of Cambridge. The Mayor's Office typically helps fund, organize, or support events such as Iftar, Irish Heritage and Italian Heritage celebrations, Pride Month activities, Black History Month and Women's History Month observances, and Juneteenth commemorations. These efforts are often undertaken in partnership with the City's Diversity Committee and the Office of Equity and Inclusion.

**Governmental Relations:** The Mayor hosts numerous visiting dignitaries and officials interested in forging or growing partnerships with the Mayor's Office and 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.

## MAYOR DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL   | FY25<br>PROJECTED  | FY26<br>BUDGET   |
|-------------------------------------|------------------|--------------------|------------------|
| INTERGOVERNMENTAL REVENUE           | \$32,000         | \$32,000           | \$32,000         |
| TAXES                               | \$941,255        | \$1,274,905        | \$907,660        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$973,255</b> | <b>\$1,306,905</b> | <b>\$939,660</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                  |                    |                  |
| SALARIES & WAGES                    | \$607,755        | \$869,550          | \$686,060        |
| OTHER ORDINARY MAINTENANCE          | \$112,130        | \$176,405          | \$213,600        |
| TRAVEL & TRAINING                   | \$2,800          | \$30,680           | \$40,000         |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0                | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$722,685</b> | <b>\$1,076,635</b> | <b>\$939,660</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>6</b>         | <b>6</b>           | <b>6</b>         |



Mayor E. Denise Simmons

| SALARIES & WAGES           | \$361,210 | \$423,120 | \$686,060 |
|----------------------------|-----------|-----------|-----------|
| OTHER ORDINARY MAINTENANCE | \$112,130 | \$176,405 | \$213,600 |
| TRAVEL & TRAINING          | \$2,800   | \$30,680  | \$40,000  |
| EXTRAORDINARY EXPENDITURES | \$0       | \$0       | \$0       |
|                            |           |           |           |

## MAYOR - ADMINISTRATION

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### MISSION & SERVICES

The Mayor's FY26 goals are as follows:

- **Diversity, Inclusion, Fairness, and Access:** The Mayor's Office will work to bring a more diverse, more inclusive range of voices into the community conversation. The Mayor's Office will focus on working to make local government more diverse, more inclusive, and more responsive to all. The Mayor's Office will also hold periodic Town Hall-style meetings that focus on key community concerns, while providing residents with meaningful opportunities to engage directly with City leadership, fostering stronger communication and collaboration.
- **Community Engagement:** The Mayor's Office will work to align the interests of the City and its residents by fostering long-term partnerships between City agencies and community-based organizations, aiming to improve quality of life and strengthen positive engagement with local government.

- **Enhance Cooperation with City Schools, Businesses, and Universities:** The Mayor’s Office will work to increase the collaborative and comprehensive relationship between the City, Cambridge Public Schools, businesses, and the nonprofit community as well as Harvard, MIT, and Lesley Universities.
- **Raising Academic Achievement:** In collaboration with the Superintendent’s Office, the Mayor’s Office will support efforts to close the achievement gap, increase parental involvement and community engagement, improve early childhood education, promote the social and emotional wellbeing of students, and ensure that special education needs are being met.
- **Enhance Collaboration among Nonprofit Organizations:** The Mayor’s Office will continue its initiative to bring together nonprofit organizations throughout the city, along with other providers of social service programming, to coordinate the variety of interests represented by each unique group and foster partnerships that are mutually beneficial to their missions.
- **Affordable Housing:** The Mayor’s Office will continue working with the Community Development Department, the City Council, the City Administration, and housing providers throughout the community in an effort to preserve and increase the stock of affordable housing in the City, and to increase access to this housing to Cambridge residents as much as possible.
- **Support the LGBTQ Community:** The Office of the Mayor will support the work of the LGBTQ+ Commission to promote a safer and more inclusive community. The Mayor will continue working towards establishing the City’s first ever LGBTQ-friendly housing, and, with the City Administration and the LGBTQ+ Commission, will continue to hold the Annual PRIDE Brunch at City Hall. The Mayor will also continue Cambridge’s deep tradition of advocating for equal rights.
- **Reach Out to the Community:** The Mayor’s Office supports and gives voice to underrepresented groups through Town Hall meetings, meet & greets, and regular drop-in “Meet the Mayor” hours every other Friday in the Mayor’s Office.

#### ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED  | FY26<br>BUDGET   |
|-------------------------------------|------------------|--------------------|------------------|
| SALARIES & WAGES                    | \$607,755        | \$869,550          | \$686,060        |
| OTHER ORDINARY MAINTENANCE          | \$112,130        | \$176,405          | \$213,600        |
| TRAVEL & TRAINING                   | \$2,800          | \$30,680           | \$40,000         |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0                | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$722,685</b> | <b>\$1,076,635</b> | <b>\$939,660</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>6</b>         | <b>6</b>           | <b>6</b>         |



# RESERVE

## DEPARTMENT OVERVIEW

State law allows each city to establish a fund "to provide for extraordinary or unforeseen expenditures." For FY26, the City has allocated \$40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

Recent Reserve Transfers:

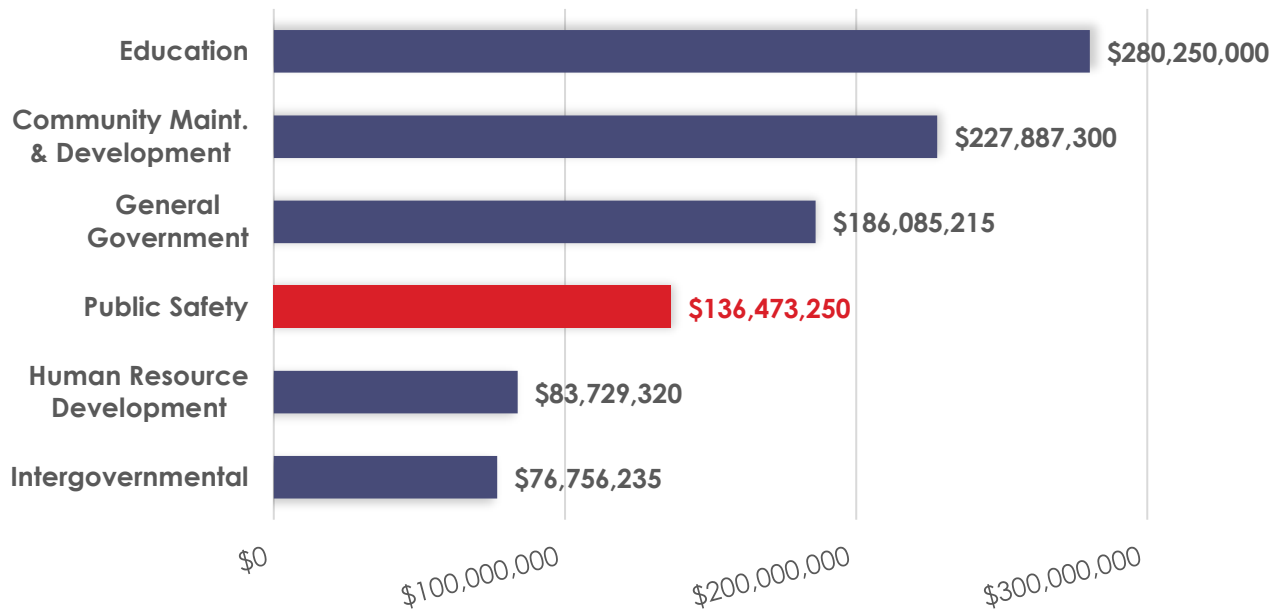
- FY25: The FY25 reserve account has not been used as of March 31
- FY24: Covering the cost of the 20th anniversary of Marriage Equality celebration and other events for the Human Rights Commission, LGBTQ+ Commission, and Commission on Immigrant Rights and Citizenship (\$35,000)
- FY23: Charter Review Committee outreach (\$40,000)
- FY22: The Reserve account was not 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)

## RESERVE DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|----------------|-------------------|----------------|
| TAXES                               | \$40,000       | \$40,000          | \$40,000       |
| <b>TOTAL BUDGETED REVENUE</b>       | \$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            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | \$0            | \$0               | \$40,000       |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | 0              | 0                 | 0              |

## PUBLIC SAFETY

### FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



| CHARGES FOR SERVICES             | \$10,652,470  | \$11,251,210  | \$11,298,260 |
|----------------------------------|---------------|---------------|--------------|
| FINES & FORFEITS                 | \$12,236,950  | \$11,224,400  | \$5,357,440  |
| INTERGOVERNMENTAL REVENUE        | \$939,530     | \$939,530     | \$1,401,605  |
| LICENSES AND PERMITS             | \$43,562,635  | \$31,889,965  | \$25,950,610 |
| MISCELLANEOUS REVENUE            | \$745,870     | \$1,022,000   | \$672,000    |
| TAXES                            | \$129,736,130 | \$141,566,320 | \$91,793,335 |
|                                  |               |               |              |
|                                  |               |               |              |
| ANIMAL COMMISSION                | \$676,475     | \$706,165     | \$477,330    |
| COMMUNITY SAFETY                 | \$2,036,150   | \$2,849,795   | \$2,663,460  |
| EMERGENCY COMMUNICATIONS         | \$10,047,125  | \$10,532,530  | \$8,619,470  |
| FIRE                             | \$69,406,900  | \$74,462,575  | \$49,511,815 |
| INSPECTIONAL SERVICES            | \$4,981,980   | \$5,420,985   | \$4,012,110  |
| LICENSE COMMISSION               | \$1,563,405   | \$1,872,095   | \$1,208,840  |
| POLICE                           | \$77,440,265  | \$81,023,735  | \$55,823,490 |
| POLICE REVIEW AND ADVISORY BOARD | \$3,805       | \$6,060       | \$9,900      |
| TRANSPORTATION                   | \$15,439,370  | \$17,192,780  | \$14,146,835 |
|                                  |               |               |              |

# ANIMAL COMMISSION

## DEPARTMENT OVERVIEW

The Animal Commission oversees the city's welfare and management of domestic animals and wildlife.

The Department collaborates with veterinarians, wildlife rehabilitators, shelters, kennels, and local rescue groups to ensure proper care and safety for animals.

The Commission provides resources on low-cost animal care, pet safety, training, adoption, and wildlife education through literature, phone consultations, websites, and in-person visits. They also engage with the community by participating in events at schools and public venues.

The Commission enforces animal regulations according to City ordinances and state laws, managing licensure programs and issuing fines for violations. Dog owners can renew licenses online, in person, or by mail, with fees of \$20 for spayed or neutered dogs and \$30 for unaltered dogs. Fines for offenses can range from \$50 to \$500.

The Commission is involved with the Animal Control Officers Association of Massachusetts, the Massachusetts Society for the Prevention of Cruelty to Animals, and the Animal Rescue League of Boston to advocate for better animal protection in Cambridge and across the Commonwealth.

## ANIMAL COMMISSION DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET   |
|---------------------------------------------|----------------------------|-------------------------------|------------------|
| CHARGES FOR SERVICES                        | \$10,000                   | \$10,000                      | \$10,000         |
| FINES & FORFEITS                            | \$3,000                    | \$2,000                       | \$2,000          |
| LICENSES AND PERMITS                        | \$42,000                   | \$45,000                      | \$78,450         |
| TAXES                                       | \$616,010                  | \$649,165                     | \$386,880        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$671,010</b>           | <b>\$706,165</b>              | <b>\$477,330</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                  |
| SALARIES & WAGES                            | \$655,510                  | \$683,970                     | \$451,775        |
| OTHER ORDINARY MAINTENANCE                  | \$19,835                   | \$17,855                      | \$20,405         |
| TRAVEL & TRAINING                           | \$1,130                    | \$4,340                       | \$5,150          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$676,475</b>           | <b>\$706,165</b>              | <b>\$477,330</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>5</b>                   | <b>5</b>                      | <b>5</b>         |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET   |
| SALARIES & WAGES                            | \$445,745                  | \$454,760                     | \$451,775        |
| OTHER ORDINARY MAINTENANCE                  | \$19,835                   | \$17,855                      | \$20,405         |
| TRAVEL & TRAINING                           | \$1,130                    | \$4,340                       | \$5,150          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$466,710</b>           | <b>\$476,955</b>              | <b>\$477,330</b> |

# ANIMAL COMMISSION - ADMINISTRATION

## MISSION & SERVICES

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

Animal Control staff rescue animals in distress, address concerns and complaints, patrol parks for compliance, and respond to emergencies.

In FY26, the team will continue to support the community by connecting residents with essential pet care services. The Animal Commission will also continue to offer internships and career opportunities for youth through programs like the Mayor's Summer Youth Employment Program and the CRLS School to Work Program.



A duckling rescued from a storm drain by an Animal Control Officer

## FY26 OBJECTIVES & PERFORMANCE MEASURES

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

| OBJ. | PERFORMANCE MEASURES                                                                                                                                                                                               | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of animals transported to vet hospitals, wildlife rehabilitation, rescue groups, shelters, and kennels, including but not limited to, dogs, cats, birds, squirrels, raccoons, skunks, bats, and exotic pets | 200            | 250               | 250            |
| 1    | Number of dog licenses issued                                                                                                                                                                                      | 4,281          | 4,300             | 4,300          |
| 1    | Number of calls for service                                                                                                                                                                                        | 1,727          | 2,500             | 2,500          |
| 1    | Number of dogs returned to owner                                                                                                                                                                                   | 36             | 50                | 50             |
| 1    | Number of dogs picked up as strays or impounded                                                                                                                                                                    | 48             | 50                | 50             |

## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$655,510        | \$683,970         | \$451,775        |
| OTHER ORDINARY MAINTENANCE          | \$19,835         | \$17,855          | \$20,405         |
| TRAVEL & TRAINING                   | \$1,130          | \$4,340           | \$5,150          |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$676,475</b> | <b>\$706,165</b>  | <b>\$477,330</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>5</b>         | <b>5</b>          | <b>5</b>         |

# COMMUNITY SAFETY

## DEPARTMENT OVERVIEW

The City of Cambridge's Community Safety Department (CSD) aims to provide additional services to enhance the community's health and well-being. The CSD values compassion in their prevention and intervention efforts. The CSD provides residents with a public safety response that prioritizes issues of mental and behavioral health in some of the city's most vulnerable communities. The Community Safety Department's Community Assistance Response and Engagement (CARE) Team responds to 9-1-1 calls that do not include safety concerns. The CARE Team provides an additional response for non-violent behavioral health crises with specialized teams who serve as a primary response. These specialized teams employ their training, as well as lived experiences, to provide immediate and follow-up support to individuals in crisis.

## COMMUNITY SAFETY DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| TAXES                                       | \$3,036,620                | \$3,090,825                   | \$2,663,460        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$3,036,620</b>         | <b>\$3,090,825</b>            | <b>\$2,663,460</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                    |
| SALARIES & WAGES                            | \$1,487,110                | \$1,910,795                   | \$1,670,460        |
| OTHER ORDINARY MAINTENANCE                  | \$532,330                  | \$897,000                     | \$950,000          |
| TRAVEL & TRAINING                           | \$11,860                   | \$28,000                      | \$33,000           |
| EXTRAORDINARY EXPENDITURES                  | \$4,850                    | \$14,000                      | \$10,000           |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$2,036,150</b>         | <b>\$2,849,795</b>            | <b>\$2,663,460</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>14</b>                  | <b>15</b>                     | <b>15</b>          |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
| SALARIES & WAGES                            | \$903,340                  | \$1,280,805                   | \$1,670,460        |
| OTHER ORDINARY MAINTENANCE                  | \$532,330                  | \$897,000                     | \$950,000          |
| TRAVEL & TRAINING                           | \$11,860                   | \$28,000                      | \$33,000           |
| EXTRAORDINARY EXPENDITURES                  | \$4,850                    | \$14,000                      | \$10,000           |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,452,380</b>         | <b>\$2,219,805</b>            | <b>\$2,663,460</b> |

# COMMUNITY SAFETY - ADMINISTRATION

## MISSION & SERVICES

The CSD began providing initial outreach and follow up care services in FY24 and drastically expanded its operations by responding to 9-1-1 crisis calls in July 2024. The CARE team is currently responding to 9-1-1 calls requesting wellness checks, mental health crisis response and supports for the unhoused population. In addition to providing responses to immediate requests for support, the CARE Team offers follow-up care for the city's most vulnerable community members.

### **Crisis Response and Follow-Up Care**

The CSD is proud to report the following impact measures for the first nine months of FY25, through March 31:

- Responded to 455 9-1-1 crisis calls, serving over 350 community members
- Resolved 94% of all 9-1-1 crisis calls without need for police response
- Every responders reported feeling safe on 100% of crisis response calls
- Safely picked up and disposed of 1,439 needles across the city

### **Ongoing Learning and Development**

The CARE Team has participated in over 500 hours of formal training provided by the City and over 100 hours of observation/shadowing of first responder colleagues at CFD, CPD, and EMS Pro Ambulance. Additionally, all CARE Team members have received extensive training on radio protocols as well as CSD-specific operating policies on responding to 9-1-1 calls for service. The training program was informed by best practices and research from nationally recognized alternative response programs and research organizations. This in-depth training regimen will continue for all future Clinicians and Responders that join the team in the coming year to ensure all staff have the skills, resources, and knowledge to successfully respond to and support the community.

Some of the training topics that the CARE Team has completed include, but are not limited to:

- Harm reduction, including sharps injury prevention & response, and overdose prevention
- Suicidal ideation
- First Aid, CPR, Narcan
- Scene Safety & Situational Awareness
- De-Escalation & Conflict Management
- Trauma Informed Care & Mental Health First Aid (including Youth)

In an effort to bolster its crisis response capabilities, the Community Safety Department visited the Division of Community Care of Northampton, MA to connect with and learn from their alternative response team. Additionally, Responders from the Amherst, MA CRESS Team visited the CSD in an effort by both alternative response departments to mutually learn and develop their programs. The CSD intends to visit and connect with other similar programs across the country in FY26.

### **Community Outreach**

Over the past year, the CSD provided funding to four local community-based organizations: HEART, My Brother's Keeper, InnerCity Weightlifting, and Transition House; each of which are aligned with the CSD's objectives of improving the lives of Cambridge community members, specifically through the lens of violence prevention. In FY26, the CSD will continue to work to address this critical issue by providing ongoing partnership and funding to local organizations delivering violence prevention programs and services.





Community Safety Department team

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Respond to non-violent 9-1-1 calls for mental health concerns and well-being checks
2. Provide follow-up care to community members served by CARE Team in response to 9-1-1 calls
3. Positively evolve CARE Team response model as a result of ongoing learning and development.
4. Build strong connections to local community organizations and individuals.

| OBJ. | PERFORMANCE MEASURES                                                | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|---------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Individuals served by responders from 9-1-1 calls                   | 0              | 500               | 900            |
| 1    | Number referrals from Police, Fire, EMS, and other services         | 0              | 50                | 70             |
| 2    | Individuals served by follow-up care                                | 21             | 180               | 200            |
| 3    | Number of trainings for CSD Team members                            | 60             | 60                | 70             |
| 4    | Community outreach hours completed                                  | 2,617          | 310               | 500            |
| 4    | Number of community member interactions made via community outreach | 5,340          | 2,300             | 2,400          |
| 4    | Events sponsored to promote CARE and connect with the community     | 14             | 10                | 12             |

## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,487,110        | \$1,910,795        | \$1,670,460        |
| OTHER ORDINARY MAINTENANCE          | \$532,330          | \$897,000          | \$950,000          |
| TRAVEL & TRAINING                   | \$11,860           | \$28,000           | \$33,000           |
| EXTRAORDINARY EXPENDITURES          | \$4,850            | \$14,000           | \$10,000           |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,036,150</b> | <b>\$2,849,795</b> | <b>\$2,663,460</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>14</b>          | <b>15</b>          | <b>15</b>          |

# EMERGENCY COMMUNICATIONS

## DEPARTMENT OVERVIEW

The Emergency Communications Department (ECD) serves as the communications and technological link between Fire, Police, Emergency Medical Services (EMS), and mental health support resources for those who live, work, study, and visit the City of Cambridge. The Department is the vital link between residents and public safety services, offering high quality, resident-centered care and rapid dispatch of public safety and community resources. ECD provides excellence in communication and information technology services needed to preserve life, conserve property, and build long-term relationships with the public.

The Public Safety Information Technology (PSIT) team is tasked with managing and maintaining all systems utilized by Cambridge Public Safety Agencies, supporting over 700 users and the radio infrastructure utilized by all departments across the City. This centralized support effectively streamlines workflow for communications, system security, service delivery, and project management for all technologies used by public safety agencies. PSIT continues to work with departments to provide uninterrupted services, including wireless and radio communications, software applications, network support, and other critical components of public safety infrastructure.

### Emergency Communications

#### Divisions

- Communications Center
- Public Safety IT

## EMERGENCY COMMUNICATIONS DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| INTERGOVERNMENTAL REVENUE                   | \$0                        | \$0                           | \$480,000          |
| TAXES                                       | \$10,346,540               | \$10,930,090                  | \$8,139,470        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$10,346,540</b>        | <b>\$10,930,090</b>           | <b>\$8,619,470</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                    |
| SALARIES & WAGES                            | \$9,288,110                | \$9,503,175                   | \$7,498,180        |
| OTHER ORDINARY MAINTENANCE                  | \$724,045                  | \$959,005                     | \$1,024,840        |
| TRAVEL & TRAINING                           | \$19,255                   | \$44,750                      | \$70,850           |
| EXTRAORDINARY EXPENDITURES                  | \$15,715                   | \$25,600                      | \$25,600           |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$10,047,125</b>        | <b>\$10,532,530</b>           | <b>\$8,619,470</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>62</b>                  | <b>64</b>                     | <b>64</b>          |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
| SALARIES & WAGES                            | \$6,384,840                | \$6,199,075                   | \$7,498,180        |
| OTHER ORDINARY MAINTENANCE                  | \$724,045                  | \$959,005                     | \$1,024,840        |
| TRAVEL & TRAINING                           | \$19,255                   | \$44,750                      | \$70,850           |
| EXTRAORDINARY EXPENDITURES                  | \$15,715                   | \$25,600                      | \$25,600           |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$7,143,855</b>         | <b>\$7,228,430</b>            | <b>\$8,619,470</b> |

# EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER

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## **MISSION & SERVICES**

The Emergency Communications Center (ECC) is a combined police, fire, EMS, and mental health communications center, processing an average of 152 emergency calls and approximately 350 non-emergency calls per day. The Department services approximately 181,000 calls annually and dispatches over 123,000 calls for service per year. The ECC is the vital link between the public, public safety departments, and community services, serving as the “first, first responder.”

Emergency Telecommunications Dispatchers (ETDs) utilize nationally recognized protocols to provide life-saving instructions, support first responders, and coordinate responses to incidents ranging from parking complaints to crimes in progress, medical emergencies, safety mitigation efforts, accidents, and structure fires. This team of highly skilled public safety professionals handles all 9-1-1 calls, text-to-9-1-1 messages, TTY, after-hours calls for City services, anonymous police “tip” messages, and other routine calls for police, fire, EMS, mental health, and community services. Primary responsibilities of ETDs include processing calls, dispatch, support, and coordinating Police, Fire, and EMS responses and resources, triaging medical and mental health emergencies, and directing the most appropriate resources. The staff coordinates responses to incidents, ranging from crimes in progress, traffic accidents, structure fires, hazardous material emergencies, administrative judicial activities (such as summonses and court documents), to public assistance requests, medical emergencies, and mental health crises.

The 9-1-1 Clinician works alongside dispatchers supporting residents experiencing behavioral health emergencies, those inquiring about mental health resources, de-escalation of callers, re-direction or short-term case management for purposes of stabilization. This role connects individuals with proactive and continuous care systems, decreasing the need for 9-1-1 as a reactive means of support which has reduced calls to 9-1-1. Additionally, the Department promotes public education programs to support and prepare the community for emergencies.

ECC continues to enhance the quality of training for its staff, including education on critical topics, such as diversity, equity, and inclusion, sexual orientation and gender identity, stress management and reduction techniques, emergency medical dispatch, effective communication strategies, among others. ECC staff remain dedicated to maintaining high standards of excellence and professionalism, while ensuring all calls for service are processed efficiently and with care.

## **FY26 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. The Police Department is providing additional resources to facilitate increased reporting over the phone to assist residents and businesses.**
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.**

6. To provide callers, residents, and their families equitable access to mental health care and parallel interventions and resources, decreasing the need for individuals to use 9-1-1 as a reactive means of obtaining care and support in cases when proactive systems of care would better serve them.

| OBJ. | PERFORMANCE MEASURES                                                                                                                                                                                               | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Percent of 9-1-1 calls answered within 20 seconds                                                                                                                                                                  | 99.21%         | 100%              | 100%           |
| 1    | Average number of training hours per telecommunicator                                                                                                                                                              | 38             | 42                | 45             |
| 1    | 9-1-1 call abandonment rate                                                                                                                                                                                        | 7%             | 6%                | 6%             |
| 2    | Percent of calls processed in compliance with standards                                                                                                                                                            | 74%            | 80%               | 85%            |
| 3    | Number of Teleserve reports taken over the phone                                                                                                                                                                   | 681            | 800               | 800            |
| 4    | Number of notifications to the public regarding public safety incidents                                                                                                                                            | 1,752          | 2,600             | 2,800          |
| 5    | Number of employee and peer support network engagement activities                                                                                                                                                  | 26             | 12                | 20             |
| 5    | Number of initiatives to increase cultural competence within the Department and community engagement and outreach activities                                                                                       | 11             | 4                 | 10             |
| 6    | Referrals to the 9-1-1 Clinician                                                                                                                                                                                   | 198            | 50                | 100            |
| 6    | Referral to Community Resources or Interventions: Interactions between 9-1-1 Clinician and callers in which goal is referral(s) to an appropriate community resource(s).                                           | 56             | 25                | 100            |
| 6    | Brief Interventions: Calls occurring between caller and 9-1-1 Clinician to facilitate short-term goals such as de-escalation, re-direction, advocacy, safety planning, and follow-ups for immediate stabilization. | 217            | 60                | 120            |
| 6    | Short-term Case Management: Interventions occurring consistently over several weeks facilitated on behalf of the caller or 9-1-1 Clinician for purposes of stabilization.                                          | 74             | 20                | 100            |

#### COMMUNICATIONS CENTER DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$6,846,975        | \$7,006,315        | \$5,493,540        |
| OTHER ORDINARY MAINTENANCE          | \$314,155          | \$217,500          | \$220,210          |
| TRAVEL & TRAINING                   | \$11,460           | \$26,750           | \$30,850           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$4,000            | \$4,000            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$7,172,590</b> | <b>\$7,254,565</b> | <b>\$5,748,600</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>47</b>          | <b>49</b>          | <b>49</b>          |

## 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 team is responsible for the management and implementation of all IT projects for Cambridge Public Safety Departments and continuously monitors and researches innovative technological trends to assist in providing the best service to users and the community.

The PSIT Help Desk is staffed and provides technical services 24/7, 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 works with Police and Fire on building renovations, business moves, and supporting temporary sites. Members of the Radio Team are deployed in the field to support radio and technology needs during field operations.

PSIT provides internship opportunities for CRLS students interested in pursuing information technology.

## **FY26 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 citywide 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                                                                     | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Percent of time the Data Center is up and available                                      | 99.999%        | 99.999%           | 99.999%        |
| 1    | Percent of time email is up and available                                                | 99.999%        | 99.999%           | 99.999%        |
| 1    | Percent of time network services are up and available                                    | 99.999%        | 99.999%           | 99.999%        |
| 1    | Percent of time the radio network is up and available                                    | 99.999%        | 99.999%           | 99.999%        |
| 2    | Number of innovative or customer-focused technology projects completed                   | 39             | 45                | 50             |
| 2    | Total number of service tickets from users completed per year                            | 2,988          | 3,000             | 3,200          |
| 4    | Percent of completed projects meeting identified Citywide goals and PSIT standards       | 100%           | 100%              | 100%           |
| 5    | Number of system and application upgrades implemented to increase technological capacity | 18             | 25                | 30             |
| 5    | Number of public safety technology safety awareness campaigns for users                  | 18             | 16                | 20             |
| 6    | Percent of completed annual training plans for Department staff                          | 57%            | 54%               | 75%            |
| 6    | Average number of training hours attended per PSIT staff                                 | 27             | 15                | 25             |

## **PUBLIC SAFETY IT DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,441,135        | \$2,496,860        | \$2,004,640        |
| OTHER ORDINARY MAINTENANCE          | \$409,890          | \$741,505          | \$804,630          |
| TRAVEL & TRAINING                   | \$7,795            | \$18,000           | \$40,000           |
| EXTRAORDINARY EXPENDITURES          | \$15,715           | \$21,600           | \$21,600           |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,874,535</b> | <b>\$3,277,965</b> | <b>\$2,870,870</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>15</b>          | <b>15</b>          | <b>15</b>          |



# FIRE

## DEPARTMENT OVERVIEW

The mission of the Cambridge Fire Department (CFD) is to protect the lives and property of the people of Cambridge from fires, natural and man-made disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through prevention and education programs; to provide defense against terrorist attacks; and to provide a work environment that values cultural diversity and is free of harassment and discrimination.

In 1999, the CFD was the first fire department in Massachusetts to attain the prestigious ISO (Insurance Services Office), Class 1 rating. Today, of the more than 47,000 fire departments subject to ISO survey in this country, just over 300 are rated as Class 1.

In addition to fire protection, CFD provides paramedic emergency medical service; heavy rescue service; water and ice rescue; confined space, structural collapse, trench, and high-angle rescue; hazardous materials protection; and protection of the environment.

The Cambridge Fire Department is staffed by 290 sworn members and 10 civilian members. The city is protected by eight engine companies, four ladder companies, one heavy rescue company, three squads, and two division chiefs. All Fire Department companies are staffed with EMTs (emergency medical technicians) and medical first responders. Five of these fire companies include paramedics certified in Advanced Life Support.

| <u>Fire Divisions</u>          |
|--------------------------------|
| • Headquarters & Fire Stations |
| • Emergency Medical Services   |
| • Special Operations           |

## FIRE DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET      |
|---------------------------------------------|----------------------------|-------------------------------|---------------------|
| CHARGES FOR SERVICES                        | \$1,283,670                | \$804,550                     | \$1,254,180         |
| FINES & FORFEITS                            | \$2,975                    | \$3,000                       | \$3,000             |
| LICENSES AND PERMITS                        | \$199,725                  | \$160,000                     | \$160,000           |
| MISCELLANEOUS REVENUE                       | \$12,000                   | \$12,000                      | \$12,000            |
| TAXES                                       | \$69,130,180               | \$73,355,040                  | \$48,082,635        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$70,628,550</b>        | <b>\$74,334,590</b>           | <b>\$49,511,815</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                     |
| SALARIES & WAGES                            | \$66,170,905               | \$71,641,555                  | \$46,615,795        |
| OTHER ORDINARY MAINTENANCE                  | \$2,452,505                | \$1,999,520                   | \$2,074,520         |
| TRAVEL & TRAINING                           | \$605,485                  | \$626,500                     | \$626,500           |
| EXTRAORDINARY EXPENDITURES                  | \$178,005                  | \$195,000                     | \$195,000           |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$69,406,900</b>        | <b>\$74,462,575</b>           | <b>\$49,511,815</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>300</b>                 | <b>300</b>                    | <b>299</b>          |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET      |
| SALARIES & WAGES                            | \$42,791,295               | \$45,887,630                  | \$46,615,795        |
| OTHER ORDINARY MAINTENANCE                  | \$2,452,505                | \$1,999,520                   | \$2,074,520         |
| TRAVEL & TRAINING                           | \$605,485                  | \$626,500                     | \$626,500           |
| EXTRAORDINARY EXPENDITURES                  | \$178,005                  | \$195,000                     | \$195,000           |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$46,027,290</b>        | <b>\$48,708,650</b>           | <b>\$49,511,815</b> |



# **FIRE - HEADQUARTERS & FIRE STATIONS**

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## **MISSION & SERVICES**

The Cambridge Fire Department is charged with protecting the people and infrastructure of Cambridge, one of the most densely-populated cities in the country with approximately 120,000 people in a 6.4 square mile area. Cambridge has eight fire stations strategically located throughout the city that house eight engines, four ladder trucks, three paramedic squads, and one rescue unit, as well as numerous specialty vehicles, apparatus, division chiefs and equipment. The Department currently has five units that deliver Advanced Life Support (Paramedic) services to the residents and visitors of Cambridge. Infrastructure in Cambridge includes more than four miles of subway, including one of the deepest subway tunnels in North America; more than six miles of waterfront; numerous high-rise buildings; expansive university, industrial, and commercial buildings; laboratories and research facilities; and extensive areas of closely grouped, multi-story, wood-frame houses and apartment buildings.

The CFD Operating Budget is divided among the eight stations: the Headquarters (491 Broadway), East Cambridge, Inman Square, Lafayette Square, Lexington Avenue, Porter Square, River Street, and Taylor Square/Sherman Street.

In an ongoing effort to provide a safe and comfortable work environment for the members of the Department, work is underway for apparatus concrete floor slab replacement in the Lafayette Square Station and Porter Square Station. Repairs have been made to the floor slab in the Inman Square Station. CFD will continue to work closely with Department of Public Works (DPW) staff to make improvements to the eight firehouses.

A comprehensive renovation of Headquarters began in late 2023 and is projected to be complete in January 2027. During renovation, Headquarters companies are temporarily relocated to a facility on Hovey Ave and the Administration has been temporarily located on Bay State Rd.

## **Emergency Preparedness and Coordination (EPAC)**

The EPAC Office supports the residents of Cambridge through ongoing mitigation, preparation, response, and recovery planning efforts coordinated with local, state, and federal agencies such as MEMA (Massachusetts Emergency Management Agency) and FEMA (Federal Emergency Management Agency). The EPAC Office's responsibilities include:

- Responding to emergency scenes to assist displaced residents by coordinating services from local hotels, the American Red Cross, and other City departments.
- Writing, submitting, and managing grants annually on behalf of the Department. These grants provide front-line safety equipment, training equipment, EMS supplies and equipment and uniforms for Department members.
- Coordinating and hosting the quarterly Local Emergency Planning Committee meetings as required by federal law. These meetings are held with internal City departments, local colleges and universities, private entities within the City, and various state agencies.
- Fostering strong partnerships with internal and external stakeholders through the Special Events Committee, which helps plan for large events within the city, such as the Head of the Charles Regatta, the Fourth of July celebration along the Charles River, The Cambridge Half Marathon, Harvard Square Oktoberfest and more.

## **Bureau of Fire Prevention**

The Bureau of Fire Prevention's primary objective is to protect the lives, well-being, and economic stability of the community by enforcing fire prevention laws, regulations, and codes. Key responsibilities

include reviewing building plans for life safety systems and inspecting/testing fire alarm, sprinkler, and suppression systems, encompassing all modifications or repairs. The Bureau reports directly to the Assistant Chief for Administration and is staffed by one Deputy Chief, two Fire Captains, two Fire Lieutenants, and three Firefighters.

The Bureau oversees the state-mandated fire inspection program for various occupancies, including schools (public and private), hospitals, clinics, hotels, daycares, theaters, and nursing homes. It also coordinates smoke/carbon monoxide detector inspections (MGL chapter 148 sections 26F-26F ½) upon sale of a property, administers fire details for construction and special events, and performs state-mandated fuel storage tank inspections, including issuing and supervising flammable storage permits. Restaurant and nightclub inspections are conducted monthly in partnership with the City's License Commission and Inspectional Services Department.

The Bureau plays an essential role in educating the community on life safety and property protection. The Bureau manages the Student Awareness for Fire Education (SAFE) Program to educate elementary school students on fire safety and the Senior SAFE Program to address fire safety risks for older adults. The Bureau includes the Fire Investigation Unit, which is mandated by law to investigate the origin and cause of every fire in the city. The Fire Prevention Bureau is responsible for investigating and resolving complaints and concerns pertaining to fire hazards and life safety code violations reported by the public, other city agencies, and fire suppression units.

### **Technical Services**

The Technical Services Division (TSD) is responsible for the purchase and maintenance of all equipment required to provide emergency services to the city and its residents. TSD responsibilities include:

- Supplying and monitoring upkeep for all eight fire station buildings.
- Coordinating with architects, engineers, contractors and other City agencies on all repairs and renovations to all fire stations.
- Maintaining and calibrating the sophisticated sampling devices and meters used to detect hazardous gases like carbon monoxide and natural gas, to hazardous substances and products and chemicals found in labs and industry.

In addition, a three-person Motor Squad performs high quality repairs to fire and other specialty apparatuses in a timely fashion and is responsible for clearing snow from fire station aprons.

### **Fire Training Division**

The Fire Training Division delivers comprehensive fire-related training to all members of the department. Training topics include:

- Firefighter strategy, tactics, and communications;
- Building construction and fire behavior;
- Personal protective equipment (PPE) and self-contained breathing apparatus (SCBA) use;
- Portable fire extinguishers, ropes, webbing, and knots;
- Structural search, victim removal, and firefighter survival;
- Forcible entry, ground ladders, tactical ventilation, and water supply;
- Fire hose operations, fire streams, fire control, and loss control;
- Fire scene preservation for investigations and fire protection systems;
- Fire and life safety initiatives; and
- Officer development and leadership training.



An ice and water rescue training

### **Emergency Medical Services (EMS) Training Division**

The EMS Division continues to provide leadership, long-term planning, and system development. It works closely with field units to ensure clinical oversight and compliance with state licensing, inspections, and certifications. Key initiatives include:

- Coordinating infection control procedures with the Public Health Department and local hospitals;
- Leading the Tactical Medic Program, in collaboration with the Cambridge Police Department; Managing EMS detail equipment for public events, staffing up to 40 events annually with EMTs and paramedics;
- Offering continuous quality improvement, including post-dispatch reviews and field provider feedback;
- Coordinating first responder, EMT, and paramedic training;
- Maintaining certification for 148 EMTs and 89 Paramedics, ensuring compliance with state-mandated recertification training;
- Providing hands-on training using simulation labs for realistic, scenario-based instruction;
- Conducting ongoing training in Rescue Task Force procedures, mass casualty incidents, and infection control; and
- Schedule regular drills to maintain operational readiness.

### **Special Operations and Safety (SOPS) Training Division**

Special Operations oversees Hazmat Operations, Technical Rescue, Marine Unit, and Dive Rescue. The Division ensures continuous training and certification in these high-risk areas.

- Hazmat Training: Ongoing instruction in new detection technologies and equipment refreshers.
- Technical Rescue: Includes Confined Space Rescue, High Angle Rescue, and Structural Collapse training with regional partners.
- Marine Unit: Operates four vessels; conducts regular joint training with regional agencies; and provides security and support for large-scale events on and around the Charles River.
- Dive Rescue Team: Specializes in underwater rescue and recovery, conducting monthly training sessions to maintain certifications. Several members are also certified in Surface Water Rescue, serving as regional responders.

## HEADQUARTERS & FIRE STATIONS DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|-------------------------------------|---------------------|---------------------|---------------------|
| SALARIES & WAGES                    | \$66,170,905        | \$71,641,555        | \$46,615,795        |
| OTHER ORDINARY MAINTENANCE          | \$2,452,505         | \$1,999,520         | \$2,074,520         |
| TRAVEL & TRAINING                   | \$605,485           | \$626,500           | \$626,500           |
| EXTRAORDINARY EXPENDITURES          | \$178,005           | \$195,000           | \$195,000           |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$69,406,900</b> | <b>\$74,462,575</b> | <b>\$49,511,815</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>300</b>          | <b>300</b>          | <b>299</b>          |

## FIRE - EMERGENCY MEDICAL SERVICES

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### MISSION & SERVICES

The Cambridge Fire Department responds to close to 8,000 EMS incidents a year. Cambridge Fire Department has an innovative and unique emergency response system focused on rescue, mitigation, and advanced life support first response to incidents. The Department's goal is to provide the best care to all patients. 90 Paramedics, 140 EMTs and approximately 40 first responders reach virtually every emergency patient requiring advanced life support in one of the busiest service areas in Massachusetts. There are also approximately 30 paramedics that are trained as FEMA Medical Specialists, who are responsible for the delivery of medical care to all urban search and rescue task force personnel, victims, and search dogs during disaster events. These members are trained to the highest standards and instructed in the newest methods of care, far exceeding state and national requirements. The Department uses innovative technology, like automated CPR compression devices, video laryngoscopy and medication infusion pumps. Division staff train on tools like simulation labs in order to provide realistic environments. These training efforts allow the Department to boast excellent care and treatment for patients. Cardiac arrest survival rates in the Cambridge response system are 50% better than current state and national levels.

In addition to typical EMS responses, the Department operates an EMS Bike team made up of EMTs and Paramedics that are deployed to public events throughout the year, providing fast responses and advanced care without delay. In addition, the Department formed a Rescue Task Force comprised of law enforcement officers and Fire/EMS personnel with the mission to enter an active shooter situation's warm zone to rapidly access, triage, treat, and extricate injured victims.

## FIRE - SPECIAL OPERATIONS

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### MISSION & SERVICES

Special Operations consists of the HazMat Operations, Technical Rescue, Marine Unit, and Dive Rescue Teams. Special Operations provides administrative support to these units ensuring ongoing training and certification, previously specified in the Training Division section. Several members of the Cambridge Fire Department are also certified in Surface Water Rescue and serve as a regional response asset to the Metro Boston Urban Area Security Initiative region.

## **HazMat**

Cambridge Fire HazMat is trained to respond to and mitigate incidents involving chemical, biological, radiological, and nuclear hazards. There are approximately 60 Tier II facilities located within Cambridge. A Tier II facility is required by the Emergency Planning and Community Right-to-Know Act to submit an emergency and hazardous chemical inventory form by March 1 of each calendar year to the State Emergency Response Commission, the Local Emergency Planning Committee, and the local fire department. There are many entities that conduct chemical research within the city, such as Harvard University and MIT. MIT also maintains a nuclear reactor within its campus. The HazMat Unit must be equipped and trained to respond to any emergency incident at any of these facilities. The HazMat Unit assists the Police with identifying the presence of this fentanyl in narcotics. The HazMat Unit also assists the Cambridge Police Explosive Ordinance Disposal Unit (EOD) with Special Events in ensuring public safety such as the recent visit to Cambridge by the Royal family. The Cambridge Fire HazMat Unit is also a regional partner that is responsible for responding to Hazardous Material incidents in Brookline, Everett, and Somerville.

## **Tech Rescue**

The Department's technical rescue capabilities include High Angle Rescue, Trench Rescue, Confined Space Rescue, and Structural Collapse Rescue. Many Department members are trained to respond to any such incidents as part of the Metro Boston Urban Search and Rescue Team. The large number of construction projects currently under way in the city require the department to be prepared to perform a rescue within these construction sites, ranging from removing a victim from a trench in the street to the rescue of a window washer several stories in the air. Rescue Company recently conducted a training at the 600 Main Street construction site with Consigli Construction to demonstrate the Rescue Company's capabilities of removing a victim using high angle rescue equipment.

## **Dive Rescue/Marine Unit**

The Cambridge Fire Marine Unit is made up of several boats with varying capabilities. Marine 1 is a 1500gpm fireboat with the latest in Marine Electronics and fire suppression technology. The vessel has the capabilities to flow foam as needed and is the primary boat used for underwater survey. The Department also uses the boat for deploying oil containment boom. Marine 1 was instrumental in extinguishing the large encampment fire that occurred in October 2023. Without Marine 1, the Department would have had no access to the site of the fire, which had the potential for significantly more damage and injuries. Currently, Marine 1 is the only 1500gpm fireboat on the Charles River. The Department can provide a water supply to shore base units. CFD also provides the only marine firefighting capabilities to other cities along the Charles River, including Boston, Newton, and Watertown.

The Cambridge Fire Dive Team's primary mission is to provide subsurface rescue and recovery for the City and partnering agencies. This is accomplished by utilizing on-duty members of the Fire Department who are trained and certified to national dive rescue standards. Within the city, the Dive Team is activated as part of each water rescue incident. These include calls to rescue people in the water, capsized boats with occupants in distress, people that fell through ice, and vehicles in the water.

Beyond response functions, the Dive Team also provides support for major events in the city and region and assists other City departments with needed functions. This includes providing water rescue and subsurface rescue coverage for the 4th of July celebrations, the Boston Calling festival, and the Head of the Charles Regatta. The team also partners with the Marine Unit to provide occasional coverage for events in Boston Harbor. The team assists the Cambridge Water Department with various inspection and light maintenance tasks in both Fresh Pond and the reservoir in Waltham.

# INSPECTIONAL SERVICES

## DEPARTMENT OVERVIEW

The Inspectional Services Department (ISD) enforces laws and City ordinances related to real property, ensuring compliance with the Massachusetts State Building Code (780 CMR) and other state regulations, including plumbing, gas, electrical, mechanical codes, and the Massachusetts Access Board Regulations (521 CMR). ISD oversees the inspection of food handling establishments, housing, daycares, swimming pools, lead paint, and asbestos, as well as regulating all weighing and measuring devices in commerce, which includes annual inspections.

ISD also enforces the City's Zoning Ordinance, covering areas such as Short-Term Rentals and Cannabis Establishments. The Department provides support to the Board of Zoning Appeals (BZA), manages records related to zoning appeals and building permits, and ensures the emergency demolition and board-up of dangerous buildings. Additionally, ISD responds to emergency inspections following extreme weather, fires, accidents, and utility outages affecting public health and safety. The Department also manages the City's rodent baiting program, which aims to reduce rodent sightings throughout Cambridge.

Over the past year, ISD has made strides in enhancing communication with the public and coordination with other City departments. Notable efforts include:

- Proactive advertisement of code changes and City-sponsored rodent control programs;
- Careful analysis and revision of the permitting process based on feedback from stakeholders and City staff, data analytics, and updated codes; and
- Monthly meetings with multiple departments to address construction-related issues.

### Inspectional Services

#### Divisions

- Board of Zoning Appeal
- Inspection & Enforcement
- Weights & Measures

## INSPECTIONAL SERVICES DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL      | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|---------------------|--------------------|--------------------|
| CHARGES FOR SERVICES                | \$124,670           | \$96,000           | \$91,000           |
| INTERGOVERNMENTAL REVENUE           | \$17,925            | \$17,925           | \$0                |
| LICENSES AND PERMITS                | \$39,164,670        | \$27,769,500       | \$21,969,750       |
| MISCELLANEOUS REVENUE               | \$150,000           | \$125,000          | \$125,000          |
| TAXES                               | (\$25,466,035)      | (\$22,129,060)     | (\$18,173,640)     |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$13,991,230</b> | <b>\$5,879,365</b> | <b>\$4,012,110</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                     |                    |                    |
| SALARIES & WAGES                    | \$4,494,155         | \$4,947,985        | \$3,431,980        |
| OTHER ORDINARY MAINTENANCE          | \$481,345           | \$454,830          | \$561,960          |
| TRAVEL & TRAINING                   | \$6,480             | \$18,170           | \$18,170           |
| EXTRAORDINARY EXPENDITURES          | \$0                 | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$4,981,980</b>  | <b>\$5,420,985</b> | <b>\$4,012,110</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>31</b>           | <b>31</b>          | <b>31</b>          |



| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| SALARIES & WAGES                            | \$2,989,015                | \$3,266,645                   | \$3,431,980        |
| OTHER ORDINARY MAINTENANCE                  | \$481,345                  | \$454,830                     | \$561,960          |
| TRAVEL & TRAINING                           | \$6,480                    | \$18,170                      | \$18,170           |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$3,476,840</b>         | <b>\$3,739,645</b>            | <b>\$4,012,110</b> |

## INSPECTIONAL SERVICES - BOARD OF ZONING APPEAL

### MISSION & SERVICES

The Zoning Division of ISD plays a key role in supporting the Board of Zoning Appeals (BZA) and enforcing the Cambridge Zoning Ordinance, which governs the development and use of property in the city. The Division reviews building permit applications for compliance with zoning laws and handles requests for variances and special permits. The BZA reviews applications for variances, special permits, comprehensive permits under the state chapter 40B affordable housing program, and zoning appeals. All BZA-related documents, including applications and decisions, are available online for public access.

In FY25, the Division focused on preparing for the recent BZA Dormer Petition approved by the City Council and Multi-Family Zoning amendments and is now providing support to affected residents and developers. The Division assumed an important role in advising on proposed language throughout the amendment processes, ensuring cohesion with other applicable codes and standards.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

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



2. **Provide support to residents and developers as new zoning ordinance language takes effect.**

| OBJ. | PERFORMANCE MEASURES       | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------|----------------|-------------------|----------------|
| 1    | Number of BZA applications | 161            | 85                | 60             |

### BOARD OF ZONING APPEAL DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$133,520        | \$147,670         | \$81,000         |
| OTHER ORDINARY MAINTENANCE          | \$68,850         | \$105,500         | \$105,500        |
| TRAVEL & TRAINING                   | \$0              | \$0               | \$0              |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$202,370</b> | <b>\$253,170</b>  | <b>\$186,500</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>1</b>         | <b>1</b>          | <b>1</b>         |

# INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT

## MISSION & SERVICES

ISD's Inspection and Enforcement Division is responsible for conducting inspections related to building, electrical, plumbing, gas, sheet metal, mechanical systems, food establishments, housing, and short-term rentals. Inspectors respond to emergency calls 24/7 through the City's Emergency Communications Center and address SeeClickFix service requests within 48 hours. Additionally, ISD participates in task forces related to alcohol establishment inspections and monitoring food hygiene at City festivals.

Changes to the Electrical, Plumbing, and Building Codes, including updates to the Massachusetts Stretch Energy Code and the introduction of the Fossil Fuel-Free Ordinance have led to updates in permit applications and inspection practices. ISD has focused on educating builders, designers, and homeowners about these changes and making ongoing adjustments to meet evolving standards. New editions of codes, especially energy codes will continue to be updated more frequently than in the past, requiring ISD staff to maintain a dynamic approach to codes and standards.

## Rodent Control Program

ISD partners with a private pest control company to offer free exterior residential rodent control services to property owners and tenants. This contract continues to support the City's ongoing rodent control initiatives, especially in high-activity neighborhoods. The Department is implementing the smart box and smart pipe rodent control systems in conjunction with the Department of Public Works. ISD tracks the effectiveness of non-rodenticide programs like smart box and smart pipe and has seen positive results, including improved response times and reductions in reported rodent sightings and private baiting.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Improve efficiency in processing building permits and conduct inspections while enhancing community access to information online.**
2. **Conduct timely inspections of food handling establishments and improve access to inspection reports to ensure safety.**
3. **Respond to housing complaints promptly and professionally, ensuring that residents' concerns are addressed quickly.**
4. **Conduct targeted inspections and collaborate with other City departments to enhance rodent control efforts, ensuring a comprehensive approach to pest management.**

| OBJ. | PERFORMANCE MEASURES                                | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-----------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of compliance inspections (building permits) | 9,317          | 8,000             | 8,000          |
| 2    | Number of compliance inspections and re-inspections | 1,957          | 2,000             | 2,000          |
| 3    | Number of inspections (housing complaints)          | 3,994          | 4,000             | 4,000          |
| 3    | Number of licensed dumpster inspections completed   | 851            | 900               | 900            |
| 4    | See-Click-Fix rodent sightings                      | 428            | 450               | 425            |
| 4    | Private property rodent control applications        | 207            | 300               | 300            |
| 4    | Smart trap program rat captures                     | 2,050          | 2,000             | 2,000          |

## INSPECTION & ENFORCEMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$4,360,635        | \$4,800,315        | \$3,350,980        |
| OTHER ORDINARY MAINTENANCE          | \$412,405          | \$345,470          | \$452,600          |
| TRAVEL & TRAINING                   | \$6,480            | \$17,170           | \$17,170           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$4,779,520</b> | <b>\$5,162,955</b> | <b>\$3,820,750</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>30</b>          | <b>30</b>          | <b>30</b>          |

## INSPECTIONAL SERVICES - WEIGHTS & MEASURES

### MISSION & SERVICES

The Weights and Measures Division ensures fairness in the marketplace by enforcing regulations related to the accuracy of weighing and measuring devices used by businesses in Cambridge. This includes devices such as taxi meters, fuel dispensers, and scales used in retail stores, pharmacies, and hospitals. The Division also inspects prepackaged food and merchandise to ensure they meet labeling and measurement standards and investigates complaints regarding inaccurate weights or counts.

Staff use the National Institute of Standards and Technology's Handbook 44 as a guideline for testing these devices. Additionally, the Division responds to public complaints regarding inaccurate scales, helping maintain transparency in commercial transactions.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Inspect all weighing and measuring devices in the city, retesting them when necessary to ensure fairness in the marketplace.
2. Continue inspecting prepackaged food items and retail scanner systems to ensure compliance with standards.
3. Conduct annual inspections of taxi meters to maintain accurate fare calculations for customers.
4. Regularly test gasoline pumps to ensure the accurate delivery of fuel.
5. Perform random inspections of scanner systems in retail stores to ensure compliance with measurement and labelling regulations.

| OBJ. | PERFORMANCE MEASURES                      | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of scales and weights tested       | 622            | 675               | 680            |
| 3    | Required taxi meter inspections performed | 90             | 90                | 85             |

**WEIGHTS & MEASURES DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|----------------|-------------------|----------------|
| SALARIES & WAGES                    | \$0            | \$0               | \$0            |
| OTHER ORDINARY MAINTENANCE          | \$90           | \$3,860           | \$3,860        |
| TRAVEL & TRAINING                   | \$0            | \$1,000           | \$1,000        |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0               | \$0            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | \$90           | \$4,860           | \$4,860        |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |

# LICENSE COMMISSION

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## DEPARTMENT OVERVIEW

The License Commission Department is a multifaceted department with the goal of serving and protecting the public. Within the Department, there are the Licensing/Permitting and Regulating Division and the Consumers' Council Division.

### License Commission Divisions

- Administration
- Consumers' Council

Within Licensing, the Department houses the Board of License Commissioners, the Pole and Conduit Commission (PCC), License Investigators, Hackney Unit, and the staff that provide support to all.

The three-member Licensing Board was created under the Special Acts of 1922 and has been protecting Cambridge residents and visitors since. Its members include the head of the Department and the heads of both the Police and Fire Departments.

The Board is responsible for ensuring public safety and service to the common good by licensing and regulating different types of businesses including:

- The sale and service of alcohol;
- Restaurants;
- Entertainment;
- Taxicabs and livery services;
- Hawker/peddlers;
- Jitneys;
- Lodging houses, dormitories, and hotels;
- Garages, open air parking lots, and flammable storage facilities.

The Board is also tasked with enforcing the Noise Control Ordinance. The Board meets monthly to hear and decide applications, disciplinary matters, and requests related to licensed premises or matters under its purview. It also creates policies, rules, and regulations to protect the public and serve the common good, and issues proactive communications to the community to educate on ongoing matters.

The PCC includes the head of the Department, the Department of Public Works' Superintendent of Streets, and the City Electrician. The PCC is tasked with issuing grants of locations for conduits and small cells on the public way. The PCC meets monthly to decide whether grants for locations are issued and to discuss any related matters.

License Investigators perform random regulatory inspections, targeted inspections, and investigations based on complaints for any matter enforced or regulated by the Board or PCC. 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 assists with investigations as they relate to liquor establishments. The Licensing staff processes all applications and renewals for annual licenses, one-day licenses or permits, hackney and livery licenses, and perform all administrative tasks associated with the permits and licenses issued by the Department and all business associated with the Board or PCC. The Licensing staff provide customer service to, and answer inquiries from applicants, the public, internal staff, and licensees/permittees.

The Consumers' Council Division, which is directed by the License Department Head, provides local consumer protection services to any consumer who is a resident of or was aggrieved by a business located in Cambridge and neighboring municipalities as assigned by the Massachusetts Attorney General's Office. The staff of the Consumers' Council Division work diligently to educate the public on how to be smart consumers and assist in resolving business practice issues encountered by consumers.

## LICENSE COMMISSION DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| CHARGES FOR SERVICES                        | \$27,850                   | \$16,775                      | \$17,000           |
| FINES & FORFEITS                            | \$19,050                   | \$14,000                      | \$12,000           |
| INTERGOVERNMENTAL REVENUE                   | \$65,000                   | \$65,000                      | \$65,000           |
| LICENSES AND PERMITS                        | \$2,780,770                | \$2,583,600                   | \$2,534,610        |
| TAXES                                       | (\$900,575)                | (\$597,020)                   | (\$1,419,770)      |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$1,992,095</b>         | <b>\$2,082,355</b>            | <b>\$1,208,840</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                    |
| SALARIES & WAGES                            | \$1,544,285                | \$1,820,055                   | \$1,156,800        |
| OTHER ORDINARY MAINTENANCE                  | \$16,975                   | \$44,520                      | \$44,520           |
| TRAVEL & TRAINING                           | \$2,145                    | \$7,520                       | \$7,520            |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,563,405</b>         | <b>\$1,872,095</b>            | <b>\$1,208,840</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>11</b>                  | <b>12</b>                     | <b>12</b>          |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
| SALARIES & WAGES                            | \$919,675                  | \$1,049,385                   | \$1,156,800        |
| OTHER ORDINARY MAINTENANCE                  | \$16,975                   | \$44,520                      | \$44,520           |
| TRAVEL & TRAINING                           | \$2,145                    | \$7,520                       | \$7,520            |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$938,795</b>           | <b>\$1,101,425</b>            | <b>\$1,208,840</b> |

## LICENSE COMMISSION - ADMINISTRATION

### MISSION & SERVICES

The mission of the Department is to support, educate and regulate businesses such that they can thrive without impacting public safety and the quality of life of the residents or visitors of Cambridge. The Board maintains constant communication with its licensees and permittees and provides educational material and reminders of current laws and regulations. Inspections of regulated businesses are conducted on a random basis by the License Investigators and other public safety departments. Investigations are performed based upon complaints and perceived or known public safety issues. The intent of inspections or investigations is to ensure licensees/permittees operate lawfully, within the conditions of their licenses/permits, and that proper measures to avoid infractions are taken. Inspections also educate businesses about proper practices.

The License Investigators regularly patrol the city to ensure compliance with the Noise Ordinance and investigate and respond to noise complaints. While enforcement of the Noise Ordinance is under the purview of the Inspectional Services Department, the Police Department and the License Commission, the License Commission and its Investigators are the primary enforcers and managers of complaints, questions, and issues regarding the Noise Ordinance. In 2024, there were approximately 385 noise complaints filed with the License Commission. Approximately 226 of these were actionable and raised an issue with leaf blowers, trash pick-up, deliveries, entertainment, equipment, and construction. The remainder were not actionable due to state or municipal law provisions, lack of jurisdiction, or lack of



evidence. Regardless, all noise complaints are evaluated and responded to. When noise complaints are brought before the Board, it evaluates whether a violation of the ordinance has occurred, and if so, whether to issue fines (up to \$300 per violation). The Board has been very deliberate in using and issuing fines and involving property owners when necessary to curb continued violations at a location.

Due to the License Investigators' increased patrols in the city, and the boom in construction activity, there has been an increase of Special Noise Variance applications to provide for construction outside allowable hours. The Board, which evaluates over 100 Special Noise Variance applications per year, takes special care when deciding whether to grant a variance as it balances the challenges for the applicant of not granting one with the adverse impact on the community of granting it. It is imperative for the Board to hear from the community prior to a request for a variance; this input informs the Board's decision either to deny the variance, modify it, or grant it with conditions. The Department continues to improve the community input process, communicate with other departments involved, and seek information from state agencies when necessary to justify the work to be performed outside allowable hours.

The Hackney Division is charged with oversight of licensed Cambridge taxicabs, licensed livery vehicles in Cambridge, and out-of-town taxicabs illegally picking up customers in the city. There continues to be a slow decline in the number of taxis on the road and working drivers. Since the last budget report, vehicles on the road have reduced from 90 to 84, and active drivers from 278 to 198. Livery licensing has remained steady at 16 vehicles. The Hackney Division remains focused on supporting and elevating the taxi industry. There are continued efforts to guarantee that during special events there are dedicated stations for taxis, that the current taxi stands remain in place, and to monitor these areas to avoid their use by non-licensed vehicles. There is continued licensing and support of soft meters and multiple dispatch companies. In line with the request from the majority of the Cambridge Hackney industry, fare prices were modernized, updated, and implemented in March 2024. It had been over 10 years since there was a change to fares.

## **FY26 OBJECTIVES & PERFORMANCE MEASURES**

1. **Proactively inspect businesses to ensure compliance with any public safety order, state law, policy or municipal ordinance.**
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. **Continue engaging other City departments to cross-reference data to effectively reduce repeat noise offenses.**
6. **Update access to any educational materials, rules, or regulations, and provide in multiple languages.**

## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,283,505        | \$1,500,725        | \$1,012,925        |
| OTHER ORDINARY MAINTENANCE          | \$14,800           | \$41,020           | \$41,020           |
| TRAVEL & TRAINING                   | \$2,145            | \$6,020            | \$6,020            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,300,450</b> | <b>\$1,547,765</b> | <b>\$1,059,965</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>9</b>           | <b>9</b>           | <b>10</b>          |

## LICENSE COMMISSION - CONSUMERS' COUNCIL

### MISSION & SERVICES

The Consumers' Council is the local consumer protection agency for residents of Cambridge, Somerville, Waltham, Arlington, Belmont, and Watertown. The Consumers' Council works in cooperation and under the rules, regulations, and procedures as set by the Massachusetts Attorney General's Office. Consumers' Council staff handle complaints assigned to Cambridge by the Attorney General's Office. In handling a complaint, the Consumers' Council staff provide assistance free of charge to the complainant and assist in communication between the complainant and the business to try to resolve the matter outside of court. Consumers' Council staff cannot force any business to cooperate and cannot mediate complaints or provide legal advice.

The Consumers' Council Division is comprised of two full-time members and rotating interns from local universities. Due to the elimination of other consumer council offices in the state, the Attorney General's Office heavily relies on the City of Cambridge's office to assist affected consumers. The Consumers' Council was assigned approximately 400 cases in 2024 and worked on those in addition to previously assigned ones which had not yet been resolved. There will be continued efforts to maintain current filled intern positions for longer periods to allow consistency in the cases handled, better the consumer experience, and provide conclusions to cases in a more effective manner. Since the last budget report, the Consumers' Council implemented case management strategies, such as creating timelines for processing and closing cases, which have assisted in uniformity and consistent service.

The Consumers' Council hosts a variety of events and meetings where it provides resources, support, and education on consumer matters, including trending fraud schemes and scams. One of the larger events hosted is Shred Day, which is done twice per calendar year. Each Shred Day attracts an average of 300 Cambridge residents, enabling them to shred information in bulk, for free, to avoid identity theft. The event is also used as an opportunity to educate residents on how to be smart consumers. Shred Day is open to everyone, including residents of nearby areas and City staff. Shred Days are typically held on a Saturday in the spring and fall. At least one of the upcoming Shred Days will be during a late afternoon/early evening on a weekday to allow access to those who cannot attend on a Saturday.

### FY26 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.
3. Review and improve, if necessary, strategies to reduce the number of open cases per month.

#### CONSUMERS' COUNCIL DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|----------------|-------------------|----------------|
| SALARIES & WAGES                    | \$260,780      | \$319,330         | \$143,875      |
| OTHER ORDINARY MAINTENANCE          | \$2,175        | \$3,500           | \$3,500        |
| TRAVEL & TRAINING                   | \$0            | \$1,500           | \$1,500        |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0               | \$0            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | \$262,955      | \$324,330         | \$148,875      |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>2</b>       | <b>3</b>          | <b>2</b>       |

DEPARTMENT OVERVIEW

The Cambridge Police Department (CPD) is committed to being at the forefront of police reform, procedural justice, diversity, equity, and inclusion. The Department provides Cambridge residents and visitors with the highest level of professional public safety services, while remaining focused on the health and well-being of the overall community through its dedicated, compassionate, and problem-solving employees.

Beyond its people, the strength of the organization lies in its collaborative approach which combines the effectiveness of community and problem-oriented policing. The Department's approach is to identify an individual who needs help, connect with them, and direct them to the resources they need. The aim is to divert them from the criminal justice system whenever possible.

During FY25, the Department fulfilled its commitment to implement a Body Worn Camera program. This initiative is a key component of the Department's commitment to transparency, accountability, and enhanced public safety. Some key program cornerstones include the creation of a new Body Worn Camera Unit, privacy safeguards, robust training and community engagement. Information regarding the Department's Body Worn Camera Program is available at the CPD website.

In FY25, the Department implemented its Co-Responder program, which allows a licensed clinician to respond to mental health calls with assigned officers. Co-response models are found to help with diversions, reduce transportation to hospital ERs and can help reduce the number of re-occurring calls.

The Department has been proactively working to strengthen existing policies as well as identifying new ones through a multi-year Commission on Accreditation for Law Enforcement Agencies (CALEA) process. Achieving CALEA Accreditation, considered the gold standard for public safety agencies, is one of the many examples that reflects the Department's continued commitment to the development and professional delivery of services through a lens of procedural justice.

For a detailed explanation of CPD's core values and the Department's commitment to the community, please visit CPD's website at [www.cambridgema.gov/cpd](http://www.cambridgema.gov/cpd).

Police Divisions

Leadership

- Commissioner's Office
- Planning, Budget & Personnel
- Professional Standards

Operations

- Patrol
- Tactical Operations
- Traffic Enforcement

Support Services

- Administration
- Criminal Investigations
- Family and Social Justice
- Procedural Justice
- Training

## POLICE DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET      |
|---------------------------------------------|----------------------------|-------------------------------|---------------------|
| CHARGES FOR SERVICES                        | \$1,381,395                | \$851,355                     | \$849,355           |
| FINES & FORFEITS                            | \$2,731,700                | \$2,733,525                   | \$1,783,265         |
| INTERGOVERNMENTAL REVENUE                   | \$856,605                  | \$856,605                     | \$856,605           |
| LICENSES AND PERMITS                        | \$132,915                  | \$131,865                     | \$129,865           |
| MISCELLANEOUS REVENUE                       | \$213,575                  | \$300,000                     | \$100,000           |
| TAXES                                       | \$72,963,490               | \$76,257,380                  | \$52,104,400        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$78,279,680</b>        | <b>\$81,130,730</b>           | <b>\$55,823,490</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                     |
| SALARIES & WAGES                            | \$73,393,105               | \$76,630,835                  | \$50,635,115        |
| OTHER ORDINARY MAINTENANCE                  | \$3,067,630                | \$3,232,400                   | \$3,873,375         |
| TRAVEL & TRAINING                           | \$289,825                  | \$378,000                     | \$382,500           |
| EXTRAORDINARY EXPENDITURES                  | \$689,705                  | \$782,500                     | \$932,500           |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$77,440,265</b>        | <b>\$81,023,735</b>           | <b>\$55,823,490</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>334</b>                 | <b>335</b>                    | <b>339</b>          |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET      |
| SALARIES & WAGES                            | \$48,931,095               | \$49,903,255                  | \$50,635,115        |
| OTHER ORDINARY MAINTENANCE                  | \$3,067,630                | \$3,232,400                   | \$3,873,375         |
| TRAVEL & TRAINING                           | \$289,825                  | \$353,000                     | \$382,500           |
| EXTRAORDINARY EXPENDITURES                  | \$689,705                  | \$782,500                     | \$932,500           |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$52,978,255</b>        | <b>\$54,271,155</b>           | <b>\$55,823,490</b> |

## POLICE - COMMISSIONER'S OFFICE

### MISSION & SERVICES

The Office of the Commissioner is responsible for overseeing the day-to-day operation of the Department, implementing short- and long-term strategic plans, and creating its vision for the future. Led by the Office of the Commissioner, the Department is committed to working with community partners, residents, and other law enforcement agencies to exchange and receive information regarding concerns, often in real time, to ensure neighborhood safety, integrity and wellness. Under the direction of the Commissioner, the Department has embarked on several initiatives to help enhance accountability, transparency, and community relationships.

A key effort during FY25 has been the implementation of the Department's Body Worn Camera program as well as the deployment of key technologies, all aimed at enhancing public safety in the community.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Maintain continued progress with respect to police reform by implementing additional layers of oversight, new processes, tools and technology, and strengthening policies and procedures.**

2. Continuously work to improve trust and confidence in the Department through outreach, building strong relationships with Cambridge residents, businesses, faith communities, and universities through outreach, collaborations, and open communication.
3. Continue to enhance the Department's Procedural Justice Dashboard.

#### COMMISSIONER'S OFFICE DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$542,135          | \$598,820          | \$551,835          |
| OTHER ORDINARY MAINTENANCE          | \$316,180          | \$458,600          | \$433,810          |
| TRAVEL & TRAINING                   | \$233,475          | \$311,000          | \$312,500          |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,091,790</b> | <b>\$1,368,420</b> | <b>\$1,298,145</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>2</b>           | <b>2</b>           | <b>3</b>           |

## 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, inclusion, and belonging. 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 focused on recruiting young residents and 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 process for hiring new Police Officers.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Support a long-range plan that encompasses a mission and vision for the Department that is invested in working together 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  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET   |
|-------------------------------------|--------------------|--------------------|------------------|
| SALARIES & WAGES                    | \$922,295          | \$1,044,325        | \$818,565        |
| OTHER ORDINARY MAINTENANCE          | \$45,725           | \$85,955           | \$79,550         |
| TRAVEL & TRAINING                   | \$47,970           | \$55,000           | \$55,000         |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,015,990</b> | <b>\$1,185,280</b> | <b>\$953,115</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>8</b>           | <b>8</b>           | <b>8</b>         |

## POLICE - PROFESSIONAL STANDARDS

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### MISSION & SERVICES

In support of CPD's mission to improve transparency, the Professional Standards Unit conducts audits; monitors compliance with Department policies, procedures, and City Ordinances; 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. To maintain the public's trust and the Department's integrity, the Unit conducts immediate and objective investigations into all complaints. The City also has an independent Police Review and Advisory Board (PRAB) that receives complaints, reviews policies, and makes recommendations to the Police Commissioner. The Professional Standards Unit is, in most cases, the investigative body for PRAB. The Professional Standards Unit is also tasked with providing disciplinary records for all sworn officers, certification applications for new officer hires, and re-certification documentation for current officers to the Massachusetts Peace Officer Standards and Training (POST) Commission.

The Accreditation Unit is also housed within the Professional Standards Unit. The Unit was established to review and rewrite all the Department's policies and procedures, rules and regulations, and code of conduct through the lens of procedural justice. The Department issued this policy manual in January 2025. The Accreditation Unit is currently in the process of seeking 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.

### FY26 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. **Achieve CALEA accreditation.**

## PROFESSIONAL STANDARDS DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,481,765        | \$1,296,830        | \$1,008,675        |
| OTHER ORDINARY MAINTENANCE          | \$8,000            | \$9,000            | \$9,000            |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,489,765</b> | <b>\$1,305,830</b> | <b>\$1,017,675</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>6</b>           | <b>6</b>           | <b>6</b>           |

## POLICE - PATROL

### MISSION & SERVICES

The Operations Division is at the heart of CPD's front-facing community-focused policing, fostering positive relationships while ensuring public safety. Officers are stationed citywide to enhance visibility, engage with residents, and support a safe, connected community. Patrol Officers respond to emergency and non-emergency calls for service and perform proactive assignments, addressing quality-of-life concerns, including enforcing traffic laws and patrolling City parks and playgrounds. Since 2017, officers have saved 252 lives using Narcan and work closely with the Clinical Support Unit to connect individuals to vital services.

Through detailed analysis of crime trends and partnerships with the Support Services Division and 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 Operations Sections work seven days a week, 365 days a year, to keep the community safe.

An integral part of CPD patrol units is the Community Action Team (CAT), one of the alternative policing models. This team is focused on building strong partnerships with residents and businesses, primarily in Harvard and Central Square, providing outreach and assistance to those in need by deploying a community-focused approach. This approach emphasizes collaboration with the community and leveraging its resources as well as outreach with compassionate empathy, patience, and respect while policing with the purpose of addressing the root causes of issues and working toward lasting solutions.

### FY26 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 concerns).**



An officer posing with an excavator on Halloween

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                                                                                                                                                       | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>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.)            | 3,251          | 3,940             | 3,750          |
| 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 | 24             | 30                | 25             |
| 2    | Number of directed patrols to address quality of life issues                                                                                                               | 36,792         | 43,000            | 44,000         |

#### PATROL DIVISION FINANCIAL OVERVIEW

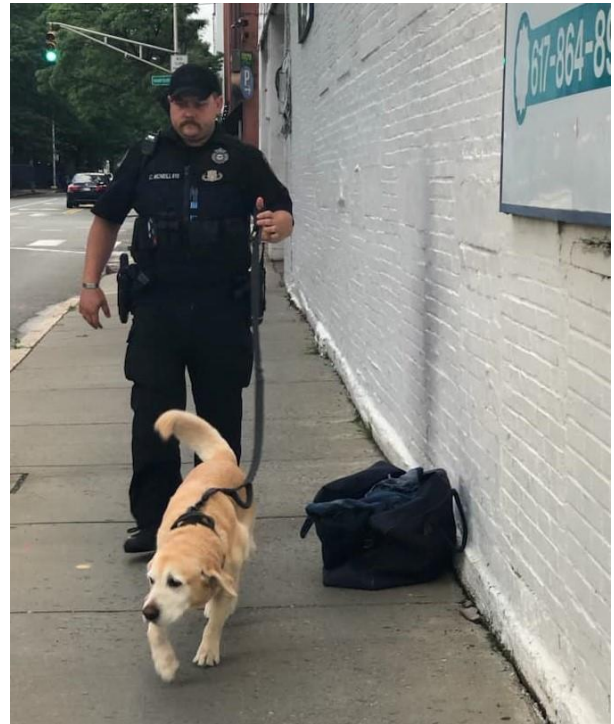
| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|-------------------------------------|---------------------|---------------------|---------------------|
| SALARIES & WAGES                    | \$43,544,720        | \$44,853,845        | \$28,566,230        |
| OTHER ORDINARY MAINTENANCE          | \$15,825            | \$16,940            | \$19,000            |
| TRAVEL & TRAINING                   | \$0                 | \$0                 | \$0                 |
| EXTRAORDINARY EXPENDITURES          | \$0                 | \$0                 | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$43,560,545</b> | <b>\$44,870,785</b> | <b>\$28,585,230</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>189</b>          | <b>191</b>          | <b>191</b>          |

# POLICE - TACTICAL OPERATIONS

## MISSION & SERVICES

The Tactical Operations Division of the Cambridge Police Department comprises four units: Explosive Ordnance Disposal, Special Response Team, Tactical Patrol Force, and Crisis Negotiations Team. These units respond to situations beyond the capabilities of standard patrol officers.

- **Explosive Ordnance Disposal:** This Unit ensures safety from explosive devices with 24/7 on-call bomb technicians and canines. This regional asset supports various events throughout the city and mutual aid requests from other cities and towns.
- **Special Response Team (SRT):** This Unit resolves high-risk incidents (hostage situations, warrants, barricaded suspects) while emphasizing the sanctity of life. SRT offers proactive programs like a customized Civilian Response to Critical Incidents, tailored to property-related emergencies, and Senior Search and Rescue Program for locating individuals with dementia.
- **Tactical Patrol Force:** Comprising approximately 50 officers, this Unit manages large crowds at festivals, protests, and special events, often using bicycles, while providing security for dignitary visits.
- **Crisis Negotiations Team:** This unit includes trained negotiators, available 24/7, to de-escalate crises for peaceful resolutions and coordinate with tactical units like SRT.



A member of the EOD team and K9 partner inspect an unattended bag

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Conduct outreach events and trainings to enhance the level of community preparedness for critical incidents**

## TACTICAL OPERATIONS DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,395,700        | \$1,463,280        | \$788,980          |
| OTHER ORDINARY MAINTENANCE          | \$96,600           | \$85,400           | \$104,000          |
| TRAVEL & TRAINING                   | \$8,380            | \$12,000           | \$15,000           |
| EXTRAORDINARY EXPENDITURES          | \$93,320           | \$95,000           | \$100,000          |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,594,000</b> | <b>\$1,655,680</b> | <b>\$1,007,980</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>5</b>           | <b>5</b>           | <b>5</b>           |

# POLICE - TRAFFIC ENFORCEMENT

## MISSION & SERVICES

The Traffic Enforcement Unit (TEU) works to reduce harm on the roads in Cambridge through enforcement and education. They focus on speeding, pedestrian safety, bicycle lane violations, distracted driving, and red-light violations. Their educational efforts target areas with frequent traffic infractions and serious accidents. Enforcement locations are based on collision data, community input, and coordination with other City agencies. The unit also helps the public adjust to infrastructure changes in line with the City's Vision Zero commitment. For example, in August 2024, officers educated drivers about a new "No Left Turn" restriction at Brattle Street and Appleton Street during peak hours to guide and educate motorists about the new traffic pattern.

TEU officers investigate serious crashes that result in fatalities, severe injuries, or significant property damage. These investigations involve crime scene diagramming, reviewing physical and video evidence, and interviewing witnesses. The unit collaborates with the State Police, Middlesex District Attorney's Office, and City departments such as Transportation and Public Works to ensure accountability and assess whether roadway design improvements could enhance safety. By conducting thorough investigations, TEU helps bring justice to victims and their families while contributing to long-term traffic safety improvements.

The unit also manages traffic safety at major incidents, such as fires, large crime scenes, and protests, and provides dignitary protection for visiting officials. They are crucial in managing traffic at large city events, including the 4th of July, Cambridge Carnival, and the Citywide Dance Party. The TEU oversees the city's Traffic Supervisors, who ensure children's safety at intersections near schools. When positions are unfilled, TEU officers cover crossings, ensuring students can safely walk to school. Additionally, the Unit is trained in child passenger safety and regularly assists families by inspecting and properly installing child car seats.

## FY26 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                                            | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-----------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of reportable crashes citywide                           | 1,705          | 1,797             | 1,650          |
| 1    | Number of bicycle crashes citywide                              | 198            | 213               | 180            |
| 1    | Number of assignments for bicycle lane violations citywide      | 1,019          | 1,864             | 1,350          |
| 1    | Number of citations issued for bicycle lane violations citywide | 771            | 750               | 700            |
| 1    | Number of citations issued for crosswalk violations citywide    | 179            | 219               | 200            |
| 1    | Number of assignments for speeding violations                   | 296            | 475               | 400            |
| 1    | Number of citations issued for speeding violations              | 729            | 600               | 650            |



## TRAFFIC ENFORCEMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$4,675,110        | \$4,879,485        | \$3,252,740        |
| OTHER ORDINARY MAINTENANCE          | \$15,660           | \$8,400            | \$8,500            |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$4,690,770</b> | <b>\$4,887,885</b> | <b>\$3,261,240</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>17</b>          | <b>17</b>          | <b>17</b>          |

## POLICE - ADMINISTRATION

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### MISSION & SERVICES

The Administration Section coordinates all CPD support services, including property and evidence, records, fleet maintenance, off-duty officer and retiree details, and the court prosecutor's office.

The Property and Evidence Unit ensures the integrity and safekeeping of items under CPD jurisdiction, including criminal case evidence, prisoners' personal belongings, and lost property, following state law standards.

The Records Unit maintains police activity records, incident reports, and firearms licenses while providing accurate information to the public and City agencies.

The Detail Office assigns off-duty and retired officers to construction sites and private security details, enhancing public safety and generating revenue for the City at no cost to the Department.

The Fleet Maintenance Unit manages CPD's vehicle fleet and supports the City's Clean Fleet Initiative and Climate Action Plan. The Department plans to continue replacing internal combustion vehicles with renewable energy alternatives, whenever possible. The City has installed its first level 3 charger at CPD.

The Court Prosecutor's Office serves as the CPD's liaison with the court system, managing officer scheduling and accountability for court events and public information.

### FY26 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. Improve staffing within the Robert W. Healey Facilities Management section.
-  3. Continue to explore additional opportunities to expand the use of Electric Vehicles and other non-gas alternatives within the Department's fleet.



## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$4,112,450        | \$4,154,960        | \$2,720,760        |
| OTHER ORDINARY MAINTENANCE          | \$2,024,255        | \$1,872,685        | \$1,916,230        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$596,385          | \$687,500          | \$832,500          |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$6,733,090</b> | <b>\$6,715,145</b> | <b>\$5,469,490</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>24</b>          | <b>24</b>          | <b>24</b>          |

## POLICE - CRIMINAL INVESTIGATIONS

### MISSION & SERVICES

The Criminal Investigations Section (CIS) investigates all serious crimes committed in the city, including murder, sexual assault, robbery, aggravated assault, burglary, felony larceny, and cybercrime. The Section uses a report review and case management system to support survivors of crime. Attention is focused on the survivors and victims' through a trauma-informed approach.

The Cyber/Electronic Crimes Unit is tasked with investigating financial and cyber-based crimes targeting the residents and businesses of Cambridge. These crimes include cryptocurrency and other online scams, elder fraud, crimes against children, and financial and other computer-based crimes. The Unit is also involved with the collection and the examination of digital evidence, tracing the movement of cryptocurrency funds from victims, and assisting other members of the Department with various investigations.

The Criminal Investigations Section collaborates with state, federal, and regional partners to reduce gun violence and present cases for prosecution. The Department continues to develop strategies in collaboration with community partners to proactively address issues around gun violence. The detectives work with local, state, and federal law enforcement agencies in combating illegal narcotic distribution networks and works to divert substance abusers into appropriate treatment options.

The department has formulated a comprehensive strategy to collaborate with community partners to reduce the number of overdoses in the community. Together with the Family and Social Justice Section (FSJS), CIS works with social service providers, community leaders, and other law enforcement agencies to prevent serious and chronic offenders from engaging in criminal behavior. The core philosophy is that offenders can be reformed with proper support, services, and community engagement.

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

### FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue the collaboration with the District Attorney's Office regarding the Emerging Adult Diversion Program, designed to work with young people as an alternative to prosecution.**
2. **Continue to enhance the training, certifications, and equipment for the Cyber/Electronic Crimes Unit to ensure proficiency in investigating all electronic crimes, including those that have significant financial impacts on residents of Cambridge.**

3. 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.
4. Provide outreach and trainings to the community to improve awareness about various fraud crimes and scams that affect residents of the city.
5. 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 FSJS and DV partners in the Sexual Assault Response Team to ensure best-practice services are provided to survivors of sexual assault.
6. 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.
7. Continue working with FSJS 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                                                                     | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of Emerging Adult Diversion cases sent to District Attorney's Office              | 5              | 9                 | 9              |
| 2    | Number of reported financial or cyber-crimes resulting in a successful recovery of funds | 5              | 7                 | 7              |

#### CRIMINAL INVESTIGATIONS DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$8,074,885        | \$8,589,095        | \$5,682,450        |
| OTHER ORDINARY MAINTENANCE          | \$2,995            | \$5,000            | \$5,600            |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$8,077,880</b> | <b>\$8,594,095</b> | <b>\$5,688,050</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>42</b>          | <b>39</b>          | <b>39</b>          |

## POLICE - FAMILY AND SOCIAL JUSTICE

### MISSION & SERVICES

The Family and Social Justice Section (FSJS) of the Cambridge Police Department is dedicated to supporting the city's most vulnerable populations, including youth, the unhoused, individuals with mental illness or substance use disorders, seniors, and survivors of domestic violence or sexual assault. FSJS takes a proactive, trauma-informed approach, prioritizing diversion, case management, and community collaboration over traditional law enforcement responses. The FSJS consists of three specialized units:



Commemoration of Sexual Assault Awareness Month

**Family Justice Group (FJG):** This Unit focuses on youth engagement, juvenile diversion, and domestic violence support. Youth Resource Officers (YROs) work in schools and youth centers to build relationships and provide intervention before issues escalate. The Safety Net Collaborative has significantly reduced juvenile arrests by diverting youth from the justice system into supportive services. Emerging Adult Diversion programs also connect young adults (ages 18-26) with resources such as employment, housing, and mental health services to prevent long-term system involvement. Domestic Violence (DV) Detectives and victim advocates ensure survivors receive continuous support through case management, court advocacy, and protective order assistance.

**Social Justice Group (SJG):** This Unit addresses issues related to homelessness, mental health, and substance use disorders. Outreach Officers connect individuals with housing, healthcare, and social services while partnering with organizations like the Multi-Service Center and Central Square Business Improvement District (BID). The High Impact Community Action Team (HICAT) brings together City departments to address encampments, hoarding, and other quality-of-life concerns. SJG also provides training on trauma-informed policing and supports domestic violence survivors in navigating the legal system.

**Clinical Support Unit (CSU):** This Unit specializes in mental health response, co-response, and crisis intervention. CSU includes licensed social workers who work alongside police officers to respond to mental health crises. Through the Co-Response Program, clinicians are embedded with officers, ensuring immediate de-escalation and connection to services rather than arrests or hospitalization. CSU also provides follow-up care, links individuals to long-term support, and collaborates with specialty courts such as Recovery Sessions and Cambridge Community Court, which help those with mental health challenges and those experiencing homelessness avoid incarceration. The CSU works closely with the Cambridge Health Alliance and participates in the Clinicians and Police (CAPS) Initiative, a multi-agency collaboration aimed at stabilizing high-risk individuals and reducing emergency room visits.

## **FY26 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 service and support plans. Strive for success through the Safety Net Collaborative by tracking the number of youths who discontinue their behavior after completing diversion.**

3. Work with populations facing unique challenges and barriers, including seniors, people with mental health issues, and the unhoused. Employ case management techniques to expand the Department's capacity to identify areas of risk and need, to 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 in collaboration with CIS 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 well-being.
6. Enhance the Department's partnership with the Middlesex District Attorney's Office with the aim of diverting criminal behavior in emerging adults by increasing emerging young adult diversion referrals.
7. Maintain a system to track referrals and successful completion rate for Recovery Session and Community Court sessions.

| OBJ. | PERFORMANCE MEASURES                                                           | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Percent of mental health calls diverted from the Emergency Room by Co-Response | n/a            | 50%               | 65%            |
| 2    | Percent of youth who successfully complete a formal CPD diversion program      | 95.00%         | 100%              | 100%           |
| 2    | Number of documented youth interventions                                       | 36             | 75                | 75             |
| 5    | Number of trauma-informed law enforcement trainings                            | 1              | 2                 | 2              |
| 7    | Percent of those referred that successfully complete Recovery Session          | 80%            | 90%               | 90%            |

#### **FAMILY AND SOCIAL JUSTICE DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$5,803,615        | \$6,636,140        | \$4,204,690        |
| OTHER ORDINARY MAINTENANCE          | \$14,425           | \$36,620           | \$37,400           |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$5,818,040</b> | <b>\$6,672,760</b> | <b>\$4,242,090</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>27</b>          | <b>29</b>          | <b>29</b>          |

## **POLICE - PROCEDURAL JUSTICE**

### **MISSION & SERVICES**

The Procedural Justice Section is comprised of Crime and Data Analysis, Office of Right Liberties and the Department's new Body Worn Camera (BWC) Unit.

This section 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 equity, 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 Body Worn Camera Unit**

The Department rolled out the BWC program in April 2025. The implementation of the technology follows a comprehensive training and policy review for officers to use the technology responsibly and effectively. By recording interactions between officers and the public, the program aims to enhance accountability, provide accurate documentation of events, and promote open communication with the community. This strategic initiative demonstrates the Department's dedication to enhancing community relations through transparency and maintaining high standards of procedural justice. The Unit will be responsible for managing all aspects of the BWC program including training, maintenance, conducting audits and responding to Public Record Requests.

In addition to crime analysis and the PD Data Dashboard, the Procedural Justice Section will serve as a centralized technology hub, managing and overseeing key public safety technologies, including Public Safety Cameras and Automated License Plate Recognition (ALPR) systems. These technologies play a crucial role in supporting investigations and public safety and reducing the risk of policing inequities. The first six public safety cameras were installed in Central Square in early spring 2025.

To ensure these systems are used ethically, responsibly, and in alignment with Department policies, the Procedural Justice Section will conduct quarterly audits. These audits will assess compliance with policy guidelines, reviewing system usage, data retention, and access logs to prevent misuse or unauthorized access. By maintaining strict oversight, the Department aims to uphold transparency, accountability, and public trust, while leveraging technology to enhance community safety.

### **FY26 OBJECTIVES & PERFORMANCE MEASURES**

1. **Provide increased data transparency to the Cambridge community through enhanced accountability and introspection. Use metrics that are both informative and procedurally just.**
2. **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.**
3. **Conduct audits on the operation of the Body Worn Camera Program to ensure policy compliance and enhance training.**
4. **Continue community outreach sessions to educate the public about the BWC program's goals and benefits, while actively seeking feedback to enhance the BWC program.**



## PROCEDURAL JUSTICE DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$851,000          | \$998,945          | \$1,309,030        |
| OTHER ORDINARY MAINTENANCE          | \$255,250          | \$269,800          | \$920,200          |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,106,250</b> | <b>\$1,268,745</b> | <b>\$2,229,230</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>7</b>           | <b>8</b>           | <b>11</b>          |

## 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.

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 Academy also exceeds state curriculum standards and instructs all student officers on the latest in ICAT ("Integrating Communications, Assessment, and Tactics") training and LGBTQ+ issues.

The Unit also coordinates all training for 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, however, the Training Unit ensures that the Department exceeds that standard.

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. The Department is committed to training officers in crisis intervention and providing the necessary support to ensure the well-being of its officers.

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.

### FY26 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 standards as established by the Massachusetts Peace Officer Standards and Training Commission.

#### TRAINING DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|----------------|-------------------|----------------|
| SALARIES & WAGES                    | \$1,989,430    | \$2,115,110       | \$1,731,160    |
| OTHER ORDINARY MAINTENANCE          | \$272,715      | \$384,000         | \$340,085      |
| TRAVEL & TRAINING                   | \$0            | \$0               | \$0            |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0               | \$0            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | \$2,262,145    | \$2,499,110       | \$2,071,245    |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>7</b>       | <b>6</b>          | <b>6</b>       |

# POLICE REVIEW AND ADVISORY BOARD

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## 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 community members who are broadly representative of the city's racial, social, and economic diversity. Members serve up to two five-year terms, receive training, and must be fair, honest, and aware of bias.

Created in 1984, PRAB:

- Reviews CPD policies and practices.
- Investigates complaints against CPD officers fairly and quickly.
- Promotes better police-community relations through programs and discussions.

## POLICE REVIEW AND ADVISORY BOARD DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|----------------|-------------------|----------------|
| TAXES                               | \$9,900        | \$9,900           | \$9,900        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$9,900</b> | <b>\$9,900</b>    | <b>\$9,900</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                |                   |                |
| SALARIES & WAGES                    | \$0            | \$0               | \$0            |
| OTHER ORDINARY MAINTENANCE          | \$705          | \$1,900           | \$1,900        |
| TRAVEL & TRAINING                   | \$3,100        | \$4,160           | \$8,000        |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0               | \$0            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,805</b> | <b>\$6,060</b>    | <b>\$9,900</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |

# POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

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## MISSION & SERVICES

The Police Review and Advisory Board (PRAB) operates independently from the Cambridge Police Department (CPD) to review, investigate, and mediate complaints about police conduct. PRAB also reviews investigations conducted by CPD's Professional Standards Unit (PSU) to ensure fairness and accountability.

Each year, PRAB holds at least nine public meetings, including private sessions under Massachusetts Open Meeting Law to review complaints. The Board works with PSU to investigate complaints, which involves interviewing complainants, officers, and witnesses, as well as reviewing police reports, video footage, and other evidence. After reviewing an investigation, PRAB may accept the findings, request additional investigation, or determine whether a policy or procedure was violated. PRAB also reviews complaints filed directly with CPD and may recommend policy or training changes based on its findings.

PRAB members have several key responsibilities:

- Reviewing and evaluating investigations to determine whether complaints are substantiated.
- Identifying areas for improvement in police policies, procedures, and training, and making recommendations to the Police Commissioner.

- Conducting public outreach to raise awareness of PRAB's role and strengthen police-community relations.
- Participating in ongoing training on civilian oversight, complaint investigations, police procedures, public meetings, and ethical standards.

In FY25, PRAB received training from the Cambridge Emergency Communications Center, the Community Assistance Response and Engagement (CARE) team, the Sexual Assault Response Team (SART), Boston Area Rape Crisis Center, and the Office of the City Solicitor. Board members also participated in continuing education from the National Association for Civilian Oversight of Law Enforcement (NACOLE). The recently added Administrative and Project Coordinator has been working with NACOLE to receive a Certified Practitioner of Oversight, with expected certification in December 2025. Additionally, PRAB began a comprehensive review of CPD policies to ensure Cambridge remains a national leader in civilian oversight.

## FY26 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.
4. Review CPD policies, practices, and procedures and make recommendations that promote positive police/community relations and reduce the number and frequency of incidents that lead to complaints.
5. Review the CPD annual budget before its submission to the City Manager.

| OBJ. | PERFORMANCE MEASURES                                        | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Public outreach activities and information sessions held    | 10             | 5                 | 11             |
| 3    | Training sessions for Board members                         | 12             | 7                 | 8              |
| 3    | Police and Public Safety training sessions attended by PRAB | 12             | 12                | 12             |

## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|----------------|-------------------|----------------|
| SALARIES & WAGES                    | \$0            | \$0               | \$0            |
| OTHER ORDINARY MAINTENANCE          | \$705          | \$1,900           | \$1,900        |
| TRAVEL & TRAINING                   | \$3,100        | \$4,160           | \$8,000        |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0               | \$0            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,805</b> | <b>\$6,060</b>    | <b>\$9,900</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |

# TRANSPORTATION

## DEPARTMENT OVERVIEW

The Department of Transportation (DOT) 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.

DOT continues to focus on improving the design and operation of the city's streets to ensure that everyone who lives, works, and visits Cambridge can move around the city safely. The Department also emphasizes using technology to improve operations and customer service efforts, such as better asset management and more online options for permitting and parking ticket adjudication. The Department also continues to improve communication and outreach efforts, making sure that residents receive timely information about resident parking permit renewals, upcoming changes to our streets, existing programs, and opportunities to provide feedback.

The Transportation Planning Division's operations are being transferred from Community Development and will be budgeted in DOT starting in FY27.

| <u>Transportation</u> |
|-----------------------|
| • Administration      |
| • Parking Management  |
| • Street Management   |

## TRANSPORTATION DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|---------------------------------------------|---------------------|---------------------|---------------------|
| CHARGES FOR SERVICES                        | \$7,824,885         | \$9,472,530         | \$9,076,725         |
| FINES & FORFEITS                            | \$9,480,225         | \$8,471,875         | \$3,557,175         |
| LICENSES AND PERMITS                        | \$1,242,555         | \$1,200,000         | \$1,077,935         |
| MISCELLANEOUS REVENUE                       | \$370,295           | \$585,000           | \$435,000           |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$18,917,960</b> | <b>\$19,729,405</b> | <b>\$14,146,835</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                     |                     |                     |
| SALARIES & WAGES                            | \$11,319,000        | \$12,546,645        | \$8,605,440         |
| OTHER ORDINARY MAINTENANCE                  | \$3,897,270         | \$4,523,180         | \$5,427,395         |
| TRAVEL & TRAINING                           | \$153,100           | \$44,160            | \$44,000            |
| EXTRAORDINARY EXPENDITURES                  | \$70,000            | \$78,795            | \$70,000            |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$15,439,370</b> | <b>\$17,192,780</b> | <b>\$14,146,835</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>93</b>           | <b>93</b>           | <b>93</b>           |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY |                     |                     |                     |
| SALARIES & WAGES                            | \$6,640,650         | \$7,529,625         | \$8,605,440         |
| OTHER ORDINARY MAINTENANCE                  | \$3,897,270         | \$4,523,180         | \$5,427,395         |
| TRAVEL & TRAINING                           | \$153,100           | \$44,160            | \$44,000            |
| EXTRAORDINARY EXPENDITURES                  | \$70,000            | \$78,795            | \$70,000            |
|                                             |                     |                     |                     |

## TRANSPORTATION - ADMINISTRATION

### MISSION & SERVICES

DOT's Administration Division is responsible for the oversight and operation of the entire Department, including budget, communications, human resources, technology management, customer service, and coordination with other City, state, and federal agencies. The Division also keeps up to date on new innovations, with a focus on improving customer service and helping employees perform their jobs more efficiently.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continuously improve the efficiency and professionalism of DOT 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 DOT 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 | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET |
|------------------------------------|----------------|-------------------|----------------|
| SALARIES & WAGES                   | \$1,187,230    | \$1,268,385       | \$1,016,770    |
| OTHER ORDINARY MAINTENANCE         | \$309,695      | \$648,690         | \$647,750      |
| TRAVEL & TRAINING                  | \$153,100      | \$44,160          | \$44,000       |
| EXTRAORDINARY EXPENDITURES         | \$70,000       | \$78,795          | \$70,000       |
| TOTAL BUDGETED EXPENDITURES        | \$1,720,025    | \$2,040,030       | \$1,778,520    |
| FULL-TIME BUDGETED EMPLOYEES       | 7              | 7                 | 7              |

## TRANSPORTATION - PARKING MANAGEMENT

### MISSION & SERVICES

DOT's Parking Management Division is comprised of the Parking Enforcement Unit and the Parking Services Unit. It is also responsible for overseeing the management contract for the City's two parking garages, the Green Street Garage and East Cambridge (First Street) Garage.

The Parking Enforcement Unit enforces the City's parking regulations Monday through Saturday (except on Massachusetts holidays) to promote compliance and improve safety and accessibility for all those traveling in Cambridge.

The Parking Services Unit is responsible for issuing parking permits, collecting parking ticket payments, and adjudicating parking ticket disputes. It also operates the Resident Parking Permit Renewal Program, where residents can apply online or in-person. DOT continues to improve, expand and streamline the permit application process.

### FY26 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                                                         | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 2    | Short-term on-street spaces managed by parking meters and pay stations       | 2,643          | 2,673             | 2,561          |
| 3    | Percent of tickets paid within 21 days from issuance without a notice        | 58%            | 60%               | 60%            |
| 3    | Percent of tickets issued this fiscal year that have been paid this year     | 90%            | 85%               | 85%            |
| 3    | Percent of tickets issued this fiscal year that have been adjusted/dismissed | 3%             | 3%                | 3%             |

#### PARKING MANAGEMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET     |
|-------------------------------------|---------------------|---------------------|--------------------|
| SALARIES & WAGES                    | \$7,757,940         | \$8,319,430         | \$5,335,625        |
| OTHER ORDINARY MAINTENANCE          | \$2,519,885         | \$2,586,555         | \$3,193,540        |
| TRAVEL & TRAINING                   | \$0                 | \$0                 | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                 | \$0                 | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$10,277,825</b> | <b>\$10,905,985</b> | <b>\$8,529,165</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>68</b>           | <b>68</b>           | <b>67</b>          |

## TRANSPORTATION - STREET MANAGEMENT

### MISSION & SERVICES

DOT's Street Management Division is responsible for overseeing the operation of city streets, including planning, design, installation, operation, and maintenance of all traffic control devices in the city. The Division is comprised of the Operations, Engineering, Street Occupancy, Project Management, and Planning Units.

The Operations Unit installs and maintains metal and paper signs, parking meters, flex posts, and pavement markings, including bicycle lanes and crosswalks, collects meter revenue and completes 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, along with operating and maintaining 224 traffic signals and flashing signals. The Project Management Unit is responsible for implementation of the Cycling Safety Ordinance and other project management-related activities. The Street Occupancy Unit issues permits for various temporary uses of curb space, including moving vans, containers, and tool trucks. The Planning Unit reviews traffic impact studies for development projects over 50,000 square feet in size.

Projects completed this year include the installation of separated bike lanes on Cambridge Park Drive and Main Street in Kendall Square. These projects continue the installation of approximately 25 miles of separated bike lanes to meet the requirements of the Cycling Safety Ordinance.

### FY26 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.

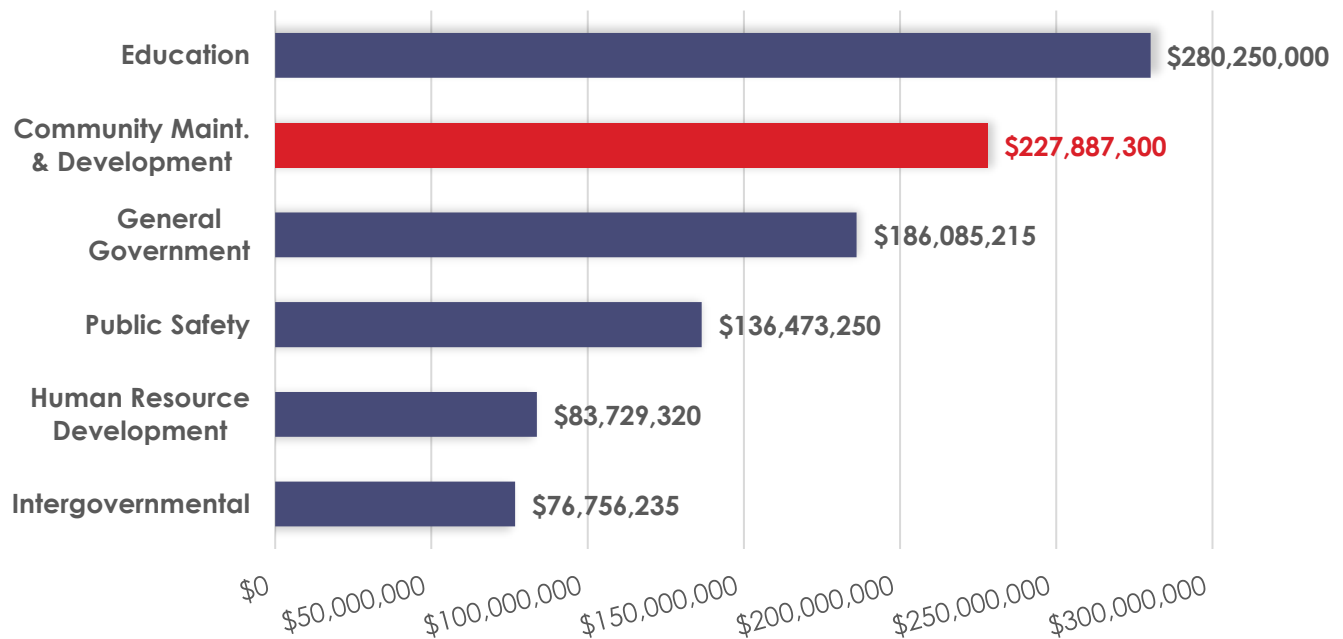
| OBJ. | PERFORMANCE MEASURES                                                                                               | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of signalized intersections that are proactively studied for possible traffic signal timing changes         | 14             | 21                | 20             |
| 1    | Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted | 10             | 12                | 15             |
| 2    | Number of street occupancy permits issued                                                                          | 6,559          | 6,749             | 6,700          |
| 2    | Number of moving van and moving container permits issued                                                           | 4,871          | 4,928             | 5,000          |
| 3    | Number of completed site investigations conducted                                                                  | 672            | 687               | 700            |
| 3    | Number of completed minor traffic studies                                                                          | 9              | 10                | 15             |
| 3    | Number of traffic regulatory signs replaced or installed                                                           | 741            | 732               | 700            |
| 4    | Number of large project traffic studies reviewed for projects seeking Planning Board permits                       | 3              | 4                 | 2              |

#### STREET MANAGEMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,373,830        | \$2,958,830        | \$2,253,045        |
| OTHER ORDINARY MAINTENANCE          | \$1,067,690        | \$1,287,935        | \$1,586,105        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,441,520</b> | <b>\$4,246,765</b> | <b>\$3,839,150</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>18</b>          | <b>18</b>          | <b>19</b>          |

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



| FINANCING PLAN BY SOURCE           | FY24<br>ACTUAL       | FY25<br>PROJECTED    | FY26<br>PROPOSED     |
|------------------------------------|----------------------|----------------------|----------------------|
| CHARGES FOR SERVICES               | \$61,018,035         | \$59,913,795         | \$50,438,010         |
| FINES & FORFEITS                   | \$0                  | \$0                  | \$0                  |
| INTERGOVERNMENTAL REVENUE          | \$1,962,370          | \$2,195,205          | \$2,117,380          |
| LICENSES AND PERMITS               | \$12,257,020         | \$11,910,750         | \$11,490,750         |
| MISCELLANEOUS REVENUE              | \$27,404,915         | \$36,851,120         | \$36,169,500         |
| TAXES                              | \$124,941,810        | \$134,317,200        | \$127,671,660        |
| <b>TOTAL BUDGETED REVENUE</b>      | <b>\$227,584,150</b> | <b>\$245,188,070</b> | <b>\$227,887,300</b> |
| PROGRAM EXPENDITURES               |                      |                      |                      |
| CABLE TELEVISION                   | \$1,705,595          | \$1,751,175          | \$1,620,275          |
| CAPITAL BUILDING PROJECTS          | \$922,685            | \$1,096,090          | \$1,727,685          |
| COMMUNITY DEVELOPMENT              | \$39,170,380         | \$10,625,200         | \$9,034,030          |
| DEBT SERVICE                       | \$89,385,205         | \$101,590,670        | \$109,100,360        |
| HISTORICAL COMMISSION              | \$1,020,650          | \$1,091,870          | \$759,870            |
| HOUSING                            | \$0                  | \$27,381,565         | \$27,488,870         |
| OFFICE OF SUSTAINABILITY           | \$0                  | \$2,871,660          | \$2,823,540          |
| PEACE COMMISSION                   | \$194,250            | \$182,490            | \$195,270            |
| PUBLIC WORKS                       | \$65,992,840         | \$76,649,875         | \$61,534,450         |
| WATER                              | \$14,364,680         | \$15,274,660         | \$13,602,950         |
| <b>TOTAL BUDGETED EXPENDITURES</b> | <b>\$212,756,285</b> | <b>\$238,515,255</b> | <b>\$227,887,300</b> |

# CABLE TELEVISION

## DEPARTMENT OVERVIEW

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

22-CityView offers original and acquired programming within the Cambridge broadcast footprint. The channel aims to showcase the city's vitality through a range of programming covering education, culture, arts, health and human services, history, and more.

The Department has organized a working group in collaboration with representatives of Cambridge Community Television (CCTV) and Cambridge Educational Access (CEA). The working group will consider methods for uniting efforts to form a joint organization to serve the Cambridge broadcast range collaboratively.

The Cable Television budget also includes an allocation of \$916,175 from cable TV license fees to support CCTV. Historically, 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 DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| CHARGES FOR SERVICES                        | \$1,184,085                | \$1,014,585                   | \$856,015          |
| TAXES                                       | \$799,140                  | \$866,380                     | \$764,260          |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$1,983,225</b>         | <b>\$1,880,965</b>            | <b>\$1,620,275</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                    |
| SALARIES & WAGES                            | \$506,150                  | \$698,850                     | \$521,350          |
| OTHER ORDINARY MAINTENANCE                  | \$1,199,445                | \$1,049,875                   | \$1,095,475        |
| TRAVEL & TRAINING                           | \$0                        | \$2,450                       | \$3,450            |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,705,595</b>         | <b>\$1,751,175</b>            | <b>\$1,620,275</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>4</b>                   | <b>5</b>                      | <b>5</b>           |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
| SALARIES & WAGES                            | \$305,620                  | \$440,500                     | \$521,350          |
| OTHER ORDINARY MAINTENANCE                  | \$1,199,445                | \$1,049,875                   | \$1,095,475        |
| TRAVEL & TRAINING                           | \$0                        | \$2,450                       | \$3,450            |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,505,065</b>         | <b>\$1,492,825</b>            | <b>\$1,620,275</b> |

# CABLE TELEVISION - 22-CITYVIEW & CCTV

## MISSION & SERVICES

22-CityView provides live broadcasting for all Cambridge City Council meetings, City Council committee meetings, and other public meetings. The Division continues to work collaboratively with multiple City

departments and has expanded its broadcast coverage to include multiple Board and Commission meetings.

22-CityView now broadcasts all City Council and Council-related meetings with Closed Captioning. The Department is working towards including captioning of all broadcast content on both the City's Cable and YouTube channels.

In its upcoming season in FY26, 22-CityView will continue to partner with City departments and agencies (such as CCTV), to produce and broadcast programs and specials. The Department is also working towards shifting from its current playback system to a unified version that will support, program, and broadcast 22-CityView, CCTV, and Cambridge Educational Access (CEA) on various and expanding broadcast platforms.

22-CityView highlights in FY25 include:

- Streaming two employee-led ADEI forums;
- Finalizing contractual arrangements for the inclusion of the 1995 Cable Television Department video of Barack Obama's "Dreams From My Father" book tour in the Barack Obama Presidential Library.

## FY26 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                                                               | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 2    | Hours per week of programming                                                      | 77             | 77                | 77             |
| 2    | Number of 22-CityView-produced programs aired per day                              | 15             | 15                | 20             |
| 2    | Number of live City Council, Ordinance, and other Council-related meetings covered | 182            | 137               | 140            |

## 22-CITYVIEW & CCTV DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$506,150          | \$698,850          | \$521,350          |
| OTHER ORDINARY MAINTENANCE          | \$1,199,445        | \$1,049,875        | \$1,095,475        |
| TRAVEL & TRAINING                   | \$0                | \$2,450            | \$3,450            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,705,595</b> | <b>\$1,751,175</b> | <b>\$1,620,275</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>4</b>           | <b>5</b>           | <b>5</b>           |

# CAPITAL BUILDING PROJECTS

## DEPARTMENT OVERVIEW

The Capital Building Projects Department was established in FY24, consolidating existing programs from the Executive Office and Public Works Department in order to continue to deliver high-quality professional management of the City's expanding building improvement project portfolio.

Major Department program areas include design, construction, and system performance. This organizational structure will ensure that consideration of strategic priorities, such the Net Zero Action Plan and the Building Energy Use Disclosure Ordinance (BEUDO) is embedded in all aspects of project lifecycles.

## CAPITAL BUILDING PROJECTS DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| TAXES                               | \$1,574,415        | \$1,872,660        | \$1,727,685        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$1,574,415</b> | <b>\$1,872,660</b> | <b>\$1,727,685</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                    |                    |                    |
| SALARIES & WAGES                    | \$922,685          | \$1,084,090        | \$1,517,685        |
| OTHER ORDINARY MAINTENANCE          | \$0                | \$10,000           | \$180,000          |
| TRAVEL & TRAINING                   | \$0                | \$2,000            | \$30,000           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$922,685</b>   | <b>\$1,096,090</b> | <b>\$1,727,685</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>8</b>           | <b>9</b>           | <b>10</b>          |

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| SALARIES & WAGES                            | \$542,415                  | \$582,420                     | \$1,517,685        |
| OTHER ORDINARY MAINTENANCE                  | \$0                        | \$10,000                      | \$180,000          |
| TRAVEL & TRAINING                           | \$0                        | \$2,000                       | \$30,000           |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$542,415</b>           | <b>\$594,420</b>              | <b>\$1,727,685</b> |

# CAPITAL BUILDING PROJECTS - ADMINISTRATION

## MISSION & SERVICES

The administrative staff in the Capital Building Projects Department provide project management and construction oversight for all major new construction and renovation projects on the City's portfolio of municipal buildings and schools.

The City's most significant current construction project is the Tobin Montessori and Darby Vassall Upper Schools. The \$299 million Tobin Complex will be a Net Zero Emissions Facility and includes open space renovation and stormwater infrastructure to mitigate local street flooding. The facility will reopen for the school year starting in September 2025.





Construction of the Tobin Montessori and Darby Vassall Upper School Building

The ongoing renovation project at Fire Headquarters at 491 Broadway will provide enhanced safety features, updated locker rooms and dormitories, improved kitchen facilities, enhanced fitness facilities, and a fossil fuel-free HVAC system and solar panels to align with the City's Net Zero goals. The City has appropriated \$77 million for this project. The project is scheduled for completion in June 2026.

Construction was completed on several projects associated with the Municipal Facilities Improvement Plan (MFIP), including facade restoration of Cambridge City Hall and Inman Square Firehouse, a comprehensive renovation of the DPW Simard Building, interior fit-out of the new Rindge Ave Pre-K, roof replacement at the Lombardi building, and fire alarm upgrades at 8 municipal buildings.

Ongoing design and construction projects include HVAC upgrades at 689 Massachusetts Ave, renovations to the Moses Youth Center, repairs and improvements to First Street Parking Garage, HVAC upgrades at City Hall Annex, improvements at East Cambridge Firehouse, and HVAC upgrades at the Robert W. Healy Public Safety Building.

In FY26, the Capital Building Projects Department will continue to implement significant building improvements and deferred maintenance projects through the MFIP. An MFIP allocation of \$11.1 million will support smaller maintenance projects and provide funding for unforeseen additional repairs in renovation projects of existing municipal buildings. Funding for implementation of BEUDO will support building assessments and construction projects associated with decarbonization of the City's building portfolio.

## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$922,685        | \$1,084,090        | \$1,517,685        |
| OTHER ORDINARY MAINTENANCE          | \$0              | \$10,000           | \$180,000          |
| TRAVEL & TRAINING                   | \$0              | \$2,000            | \$30,000           |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$922,685</b> | <b>\$1,096,090</b> | <b>\$1,727,685</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>8</b>         | <b>9</b>           | <b>10</b>          |



# 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 divisions, supported by its administrative team, strengthen the character of the City's neighborhoods, encourage sustainable modes of transportation, support small businesses, and enhance job opportunities for residents. CDD collaborates across City departments to move initiatives forward, working closely with the Housing Department on its efforts to create and preserve affordable housing. In all aspects of its work, CDD seeks to build community and establish connections with and among the City's many stakeholders.

### Community Development Divisions

- Administration
- Community Planning & Design
- Economic Opportunity and Development
- Transportation Planning
- Housing
- Affordable Housing Preservation and Development
- Zoning and Development

CDD's Community Engagement Team (CET@CDD) partners with program staff to ensure that principles of equity and inclusion are meaningfully applied through comprehensive community outreach plans for all department initiatives. The team has connected with historically unheard and underserved groups throughout Cambridge to help shape the outcome of CDD's work. CET@CDD also works with community-based partners and other City departments to advance access and equity.

CDD's planned FY26 activities reflect the commitment of resources to meet the City Council's priorities most effectively, providing the structural framework to ensure interdisciplinary and community collaboration while delivering on citywide goals.

## COMMUNITY DEVELOPMENT DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET     |
|-------------------------------------|---------------------|---------------------|--------------------|
| CHARGES FOR SERVICES                | \$462,140           | \$74,500            | \$74,500           |
| INTERGOVERNMENTAL REVENUE           | \$414,995           | \$561,360           | \$488,380          |
| LICENSES AND PERMITS                | \$10,259,370        | \$35,000            | \$35,000           |
| MISCELLANEOUS REVENUE               | \$12,500,000        | \$0                 | \$0                |
| TAXES                               | \$17,048,655        | \$9,785,580         | \$8,436,150        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$40,685,160</b> | <b>\$10,456,440</b> | <b>\$9,034,030</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                     |                     |                    |
| SALARIES & WAGES                    | \$11,265,480        | \$8,541,500         | \$6,769,805        |
| OTHER ORDINARY MAINTENANCE          | \$27,848,755        | \$2,020,755         | \$2,200,755        |
| TRAVEL & TRAINING                   | \$56,145            | \$62,945            | \$63,470           |
| EXTRAORDINARY EXPENDITURES          | \$0                 | \$0                 | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$39,170,380</b> | <b>\$10,625,200</b> | <b>\$9,034,030</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>78</b>           | <b>51</b>           | <b>51</b>          |

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| SALARIES & WAGES                            | \$7,712,195                | \$5,843,080                   | \$6,769,805        |
| OTHER ORDINARY MAINTENANCE                  | \$27,848,755               | \$2,020,755                   | \$2,200,755        |
| TRAVEL & TRAINING                           | \$56,145                   | \$62,945                      | \$63,470           |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$35,617,095</b>        | <b>\$7,926,780</b>            | <b>\$9,034,030</b> |

## COMMUNITY DEVELOPMENT - ADMINISTRATION

### MISSION & SERVICES

The Administration Division provides leadership, direction, and operational support to CDD; it also coordinates with internal and external parties to advance shared initiatives. Enterprise-wide functions include fiscal and program management, communications, process management, and GIS. The Division has increasingly provided data analysis to facilitate strategic planning and delivery of services throughout the city.

In FY26, the Division will continue 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. CDD continues to enhance its department-wide organizational work on diversity, equity, and inclusion related to planning and program delivery in the community as well as its internal practices.

In addition to overseeing CDD's tax-funded budget, the Division manages program funding from federal grants, the Affordable Housing Trust, and project-specific grants. Federal funding currently includes programs such as Community Development Block Grant (CDBG), HOME, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS (HOPWA).

### FY26 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, engage new audiences, and offer a range of opportunities to participate in planning initiatives and advisory committees.
-  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  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$3,200,895        | \$3,302,835        | \$2,893,975        |
| OTHER ORDINARY MAINTENANCE          | \$278,775          | \$441,285          | \$451,285          |
| TRAVEL & TRAINING                   | \$55,645           | \$62,945           | \$62,945           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,535,315</b> | <b>\$3,807,065</b> | <b>\$3,408,205</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>17</b>          | <b>18</b>          | <b>19</b>          |

## COMMUNITY DEVELOPMENT - COMMUNITY PLANNING & DESIGN

### MISSION & SERVICES

The Community Planning & Design Division guides the future growth of the City's neighborhoods, squares, and public spaces. Hand-in-hand with community stakeholders, the Division leads efforts to develop a collective vision for the Cambridge of tomorrow. The Division oversees several programmatic areas including arts and cultural planning, public space activation, neighborhood and long-range planning, urban design, and open space design.

Ongoing initiatives and FY26 priorities include:

#### Corridors and squares planning

- **Mass Ave Planning Study (MAPS):** A long-term vision plan, including land use, zoning and design recommendations, for Massachusetts Avenue between Alewife Brook Parkway and Cambridge Common. Planning efforts concluded in FY25 and the zoning process will be advanced in FY26.
- **Central Square Rezoning:** A community process to update zoning for Central Square, focused on increasing housing, creating public spaces to build community, and supporting a diverse retail, cultural, and non-profit community. The zoning process will be advanced in FY26.
- **Alewife Rezoning & Redevelopment:** A planning and rezoning process for the Alewife MBTA Station area, the "Triangle" and the retail centers along Alewife Brook Parkway will kick off in FY26.

#### Open space planning and park design

- Renovation design of Rafferty Park (Cambridge Highlands) and Raymond Park (Neighborhood Nine) was finalized in FY25 and construction will begin in FY26.
- Peabody School Playground (a playground improvement project guided by the Healthy Parks and Playgrounds Initiative) and Gold Star Mothers Park Court (renovation of East Cambridge basketball court) will be completed in FY26.
- The planning process for improvements to Hoyt Field, Ahern Field, and Mid-Cambridge open space sites will start in FY26.
- The Our Parks, Our Plan 2030 report update was submitted to the state and the City will be eligible to seek state grant funding for open space improvements throughout Cambridge.



A block party and play street on Upton St

### Public space design and activation

- Renovation of the historic Harvard Square Kiosk and adjacent plaza that will provide community gathering space is expected to be completed in summer 2026.
- The Public Space Lab, a place-based initiative to experiment with creative interventions in public space, and the City's successful Block Party and Play Streets programs will continue to expand.

### Arts and cultural planning

- Launched in FY25, the *East Cambridge Businesses: Past and Present* project seeks to collect stories about the business history of the Cambridge Street corridor. In FY26, a concept for digital and/or physical markers will be developed to commemorate the documented stories.
- Shade is Social Justice brought artists/designers to create temporary shade structures that support climate resiliency and engage community. The first three structures successfully activated key public spaces in FY25; two more are planned for summer 2025, along with a program exhibition at the City's Gallery 344.
- **Cultural Facilities for Central Square:** Creation of concepts to incentivize development that incorporates arts and cultural uses throughout the Central Square Cultural District, as part of the Central Square Rezoning process.

### FY26 OBJECTIVES & PERFORMANCE MEASURES



1. Coordinate with residents, businesses, and stakeholders 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 planning and design 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                                                           | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of district, neighborhood, or site-specific planning processes underway | 7              | 7                 | 5              |
| 2    | Number of projects undergoing urban design review                              | 14             | 14                | 15             |
| 3    | Number of open space projects in design or construction phase                  | 10             | 11                | 10             |
| 4    | Number of public space interventions implemented                               | 11             | 8                 | 12             |

## COMMUNITY PLANNING & DESIGN DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,717,490        | \$1,902,020        | \$1,253,425        |
| OTHER ORDINARY MAINTENANCE          | \$538,540          | \$318,960          | \$388,960          |
| TRAVEL & TRAINING                   | \$500              | \$0                | \$525              |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,256,530</b> | <b>\$2,220,980</b> | <b>\$1,642,910</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>12</b>          | <b>12</b>          | <b>11</b>          |

## COMMUNITY DEVELOPMENT - ECONOMIC OPPORTUNITY AND DEVELOPMENT

### MISSION & SERVICES

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

Recent accomplishments include:

- Advanced the City's Supplier Diversity efforts through a certification agreement with the City of Boston.
- Launched the Small Business Mentorship Program and Small Business E-Commerce Grants.
- Completed a Post Pandemic Commercial District Study to understand the current demographics of our squares and corridors.

In FY26, the Division will continue to:

- Provide technical and financial assistance to new and existing small businesses. including the Food Business Basics and succession planning training programs, and outreach initiatives such as National Small Business Month, Black Business Month, and Women's Business Month.
- Work interdepartmentally on the City's Supplier Diversity efforts through ongoing vendor training, including hosting the annual Supplier Diversity Fair to assist women- and minority-owned vendors in identifying opportunities and strengthening relationships with Cambridge's top employers and large purchasers.
- Support the city's commercial districts and business ecosystem through district programs such as the Boosting Business Blocks grant, Small Business Saturday/Shop Cambridge, and commercial district activation, as well as ongoing collaboration with business associations.
- Work with life sciences, technology, and emerging industries that are major economic drivers in Cambridge. Efforts will include regional work on climate technology, life sciences, the creative economy, and industry attraction and retention.



Owners of Found in Central Square



## FY26 OBJECTIVES & PERFORMANCE MEASURES

- ☼ 1. Cultivate a supportive environment for business, with particular emphasis on small and 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                                                                                                                                                            | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Members of the business community attending small business workshops, special business events, and receiving startup, expansion, relocation, or business development assistance | 354            | 275               | 275            |
| 1    | Businesses that receive facade, signage and lighting, and storefront accessibility improvements                                                                                 | 23             | 14                | 12             |
| 1    | Small businesses assisted through the Small Business Enhancement Program, E-Commerce Program, and Retail Interior Accessibility Program                                         | 22             | 20                | 16             |
| 1    | Initiatives and sessions to support local businesses, business associations, and neighborhood groups engaged in supporting local commercial districts                           | 16             | 16                | 16             |

## ECONOMIC OPPORTUNITY AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$799,655          | \$915,140          | \$814,405          |
| OTHER ORDINARY MAINTENANCE          | \$258,205          | \$244,250          | \$269,250          |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,057,860</b> | <b>\$1,159,390</b> | <b>\$1,083,655</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>6</b>           | <b>6</b>           | <b>6</b>           |

## COMMUNITY DEVELOPMENT - TRANSPORTATION PLANNING

### MISSION & SERVICES

The Transportation Planning Division promotes community and environmental health by developing policies, programs, and projects to decrease vehicle trips and increase walking, biking, and transit access. The Division plans for new and shared transportation solutions, and promotes clean energy in all ways that people get around. This work aligns with the City's priorities and goals to reduce greenhouse gases and other pollutants, and to make the City and its residents and businesses resilient against the future impacts of climate change.

Recent Transportation Planning accomplishments include:

- Completed design of a new pedestrian and bicycle path between Fresh Pond and Danehy Park and a re-imagined Linear Path;
- Installed six Level 2 electric vehicle charging ports at the Fresh Pond Water Treatment Plant;





A cargo bike on the move in Kendall Square

- Launched a bicycle access program to provide refurbished bikes and vouchers for new bikes to people with low incomes and Cambridge businesses;
- Engaged a wide variety of community members to create a Net Zero Transportation Plan to eliminate transportation emissions by 2050 or earlier.

In FY26, the Division plans to:

- Advance a design for a pedestrian and bicycle bridge connecting the Rindge Avenue neighborhood with Danehy Park and retail destinations;
- Advance the Grand Junction multi-use path towards permitting and construction. Collaborate to advance ideas for passenger transit service related to the Grand Junction;
- Expand the number of stations in the Bluebikes public bikeshare system and replace old stations;
- Participate in regional initiatives to reduce airplane noise and provide input on large state infrastructure projects affecting Cambridge (such as roads, bridges, and shared-use paths);
- Educate community members through bike riding and repair workshops for people of all ages and abilities, including in Cambridge public schools.

The Division's operations are being transferred to the Department of Transportation and will be budgeted there starting in FY27.

## **FY26 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. **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                                                                                                                       | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Transportation demand management programs that encourage walking, bicycling, and public transit                                            | 14             | 17                | 16             |
| 1    | Students trained in the Safe Routes to School Program and high school educational programs (all grades)                                    | 1,585          | 662               | 495            |
| 2    | Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community connection goals | 39             | 29                | 28             |
| 2    | PTDM plans and special permits reviewed and/or monitored for compliance                                                                    | 104            | 96                | 99             |
| 3    | Initiatives to engage with community members about sustainable transportation                                                              | 16             | 20                | 16             |

#### TRANSPORTATION PLANNING DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,467,745        | \$1,400,920        | \$1,078,855        |
| OTHER ORDINARY MAINTENANCE          | \$1,558,835        | \$789,560          | \$789,560          |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$4,026,580</b> | <b>\$2,190,480</b> | <b>\$1,868,415</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>21</b>          | <b>9</b>           | <b>9</b>           |

## COMMUNITY DEVELOPMENT - HOUSING

#### MISSION & SERVICES

In FY25, the Housing Division became the City's Housing Department.

#### HOUSING DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|--------------------|-------------------|----------------|
| SALARIES & WAGES                    | \$2,223,215        | \$0               | \$0            |
| OTHER ORDINARY MAINTENANCE          | \$217,915          | \$0               | \$0            |
| TRAVEL & TRAINING                   | \$0                | \$0               | \$0            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0               | \$0            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,441,130</b> | <b>\$0</b>        | <b>\$0</b>     |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>16</b>          | <b>0</b>          | <b>0</b>       |

## COMMUNITY DEVELOPMENT - AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT

#### MISSION & SERVICES

General fund support for the Affordable Housing Trust was transferred to the Housing Department starting in FY25.

## AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL      | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|---------------------|-------------------|----------------|
| SALARIES & WAGES                    | \$0                 | \$0               | \$0            |
| OTHER ORDINARY MAINTENANCE          | \$24,645,750        | \$0               | \$0            |
| TRAVEL & TRAINING                   | \$0                 | \$0               | \$0            |
| EXTRAORDINARY EXPENDITURES          | \$0                 | \$0               | \$0            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$24,645,750</b> | <b>\$0</b>        | <b>\$0</b>     |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>            | <b>0</b>          | <b>0</b>       |

## COMMUNITY DEVELOPMENT - ZONING AND DEVELOPMENT

### MISSION & SERVICES

The Zoning and Development Division (Z&D) is a planning team that works to apply the City's urban development policies through zoning. The Division's work includes:

- Staffing the Cambridge Planning Board;
- Advising the City Council on potential amendments to the Zoning Ordinance;
- Coordinating with developers and other City agencies on major development review and certifying that buildings meet conditions of approval;
- Providing general information about zoning to City agencies and the public at large.

Recent Division accomplishments include:

- Working with the City Council on a major zoning reform to enable multifamily housing citywide;
- Overseeing review of Planning Board cases including Affordable Housing Overlay (AHO) developments and new residential developments at 2400 Massachusetts Avenue and 745 Concord Avenue;
- Advancing flexible zoning requirements for off-street parking along major streets;
- Working with the City Council and Board of Zoning Appeal to simplify regulations for dormers in the expansion of living space; streamlined sign application procedures;
- Marking the 100th anniversary of zoning in Cambridge with a panel discussion and online information about Cambridge's zoning over time: [www.cambridgema.gov/zoning100](http://www.cambridgema.gov/zoning100).

FY26 initiatives:

- Working across departments on the implementation of multifamily zoning reform;
- Advancing rezoning of Central Square, Massachusetts Avenue, and Cambridge Street to City Council;
- Engaging with the MBTA and other stakeholders on rezoning of the Alewife Station and surrounding area.

### FY26 OBJECTIVES & PERFORMANCE MEASURES



1. **Oversee project review procedures for development proposals submitted to the Planning Board 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                                         | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Development proposals reviewed (Planning Board and advisory) | 36             | 20                | 30             |
| 2    | Zoning initiatives developed and/or reviewed                 | 8              | 4                 | 6              |
| 3    | Zoning education/information initiatives                     | 4              | 6                 | 5              |

#### ZONING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$856,480          | \$1,020,585        | \$729,145          |
| OTHER ORDINARY MAINTENANCE          | \$350,735          | \$226,700          | \$301,700          |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,207,215</b> | <b>\$1,247,285</b> | <b>\$1,030,845</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>6</b>           | <b>6</b>           | <b>6</b>           |

# DEBT SERVICE

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## 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 Darby Vassall Upper Schools Project, the Fire Station Headquarters, the Municipal Facilities Improvement Plan, School Improvement Projects and Water Works Construction Projects (with Water debt is budgeted in the Water Department).

The following expenditures are included in the FY26 Debt Service budget:

- **Maturing Bonded Debt (\$79,035,190):** 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 and the Massachusetts Water Resources Authority, which have been used to cover a large portion of the costs of various sewer reconstruction projects.
- **Interest on Bonds (\$29,565,170):** 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 (\$500,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.

On March 5, 2025, the City issued \$153,290,000 in bonds to raise the remaining funds needed for planned capital improvements. The true interest cost of these bonds is 2.96%, with 83% of the bonds scheduled to mature in 10 years (2035). In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$12,570,000 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 \$153,290,000 raised from the 2025 bond sales will support the following capital projects:

- Construction of the Tobin Montessori and Darby Vassall Upper Schools (\$69,345,000)
- Sewer Reconstruction (\$17,885,000)
- Street/Sidewalk Reconstruction (\$10,725,000)
- Fire Station Headquarters Construction (\$26,825,000)
- Municipal Facilities Improvement Plan (\$10,690,000)
- Open Space Projects (\$3,575,000)
- School Buildings Improvement (\$4,345,000)
- Water Works Construction (\$3,640,000)
- Mass Ave Partial Construction (\$6,260,000)

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





Moses Youth Center

#### DEBT SERVICE DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL      | FY25<br>PROJECTED    | FY26<br>BUDGET       |
|-------------------------------------|---------------------|----------------------|----------------------|
| CHARGES FOR SERVICES                | \$27,109,555        | \$28,090,005         | \$26,072,685         |
| MISCELLANEOUS REVENUE               | \$13,500,000        | \$23,256,620         | \$22,500,000         |
| TAXES                               | \$48,973,230        | \$50,543,655         | \$60,527,675         |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$89,582,785</b> | <b>\$101,890,280</b> | <b>\$109,100,360</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                     |                      |                      |
| SALARIES & WAGES                    | \$0                 | \$0                  | \$0                  |
| OTHER ORDINARY MAINTENANCE          | \$199,330           | \$200,390            | \$500,000            |
| TRAVEL & TRAINING                   | \$0                 | \$0                  | \$0                  |
| EXTRAORDINARY EXPENDITURES          | \$89,185,875        | \$101,390,280        | \$108,600,360        |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$89,385,205</b> | <b>\$101,590,670</b> | <b>\$109,100,360</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>            | <b>0</b>             | <b>0</b>             |



# HISTORICAL COMMISSION

## DEPARTMENT OVERVIEW

The Cambridge Historical Commission (CHC) protects the city's significant buildings and places. Acting as a regulatory agency, it reviews exterior changes to structures in two historic districts and four neighborhood conservation districts as well as designated landmarks. The Demolition Delay Ordinance allows the CHC to explore preservation alternatives for significant buildings more than 50 years old. The Commission also supports community groups, public agencies, property owners, and the general public with technical assistance in matters relating to local history and historic preservation.

The CHC oversees an annual allocation of approximately \$2 million in Community Preservation Act historic preservation funds and offers historic preservation grants to affordable housing agencies, income-eligible homeowners, and non-profit owners of significant properties. The Commission also collaborates with the Department of Public Works on maintenance of public monuments and the Old Burying Ground in Harvard Square.

Members of the public may visit the CHC's public archive and reference library to explore resources such as atlases and photographs, an up-to-date inventory of the city's 13,000+ buildings, and biographical files. Daily social media posts share stories about lost buildings, notable residents, and forgotten histories.

## HISTORICAL COMMISSION DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET   |
|---------------------------------------------|----------------------------|-------------------------------|------------------|
| TAXES                                       | \$1,040,215                | \$1,096,310                   | \$759,870        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$1,040,215</b>         | <b>\$1,096,310</b>            | <b>\$759,870</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                  |
| SALARIES & WAGES                            | \$985,290                  | \$1,030,070                   | \$698,070        |
| OTHER ORDINARY MAINTENANCE                  | \$35,120                   | \$59,300                      | \$59,300         |
| TRAVEL & TRAINING                           | \$240                      | \$2,500                       | \$2,500          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$1,020,650</b>         | <b>\$1,091,870</b>            | <b>\$759,870</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>7</b>                   | <b>7</b>                      | <b>7</b>         |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET   |
| SALARIES & WAGES                            | \$650,950                  | \$665,420                     | \$698,070        |
| OTHER ORDINARY MAINTENANCE                  | \$35,120                   | \$59,300                      | \$59,300         |
| TRAVEL & TRAINING                           | \$240                      | \$2,500                       | \$2,500          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$686,310</b>           | <b>\$727,220</b>              | <b>\$759,870</b> |

# HISTORICAL COMMISSION - ADMINISTRATION

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## MISSION & SERVICES

FY25 highlights include:

- Approved significant projects affecting designated historic properties, including the replacement of the 1721 cockerel weathervane at the First Church, the exterior restoration of Cambridge City Hall, and the Harvard Square Kiosk.
- Provided historic preservation advice to projects as diverse as the adaptive reuse of the Metropolitan Storage Warehouse (MIT); Adams House and Eliot/Kirkland House Renewal projects (Harvard); and restoration of the Cambridge Fire Headquarters, the Inman Square Firehouse, and the Stony Brook Dam gatehouse.
- Worked with city and state agencies to mitigate effects of the Tower A and bascule bridge replacements at North Station and drawbridge at Broad Canal, and the relocation of I-90 in Allston.
- Using CPA funds, supported restoration projects at St. Augustine's Church, the Central Square Church, Union Baptist Church, and the Cooper-Frost-Austin house, as well as affordable housing projects at 35 Harvey Street, 95 Fayerweather Street, and 10-20 Cpl. McTernan Street.
- Worked with a historian member of the Massachusetts Tribe at Ponkapoag on a new historic marker in Winthrop Square examining the lives of Indigenous and African American peoples before and after the arrival of English colonists and installed new signs between First and Eighth streets that feature street names in both English and Massachusetts, with Participatory Budgeting funds.
- Made significant progress on replacement and expansion of African American Trail markers; launched the first-ever electronic data base of 200+ monuments, historic markers, and other City-owned historic objects and structures.
- Launched C-DASH, an online research tool that merges the CHC's digitized architectural survey with GIS mapping technology and developed training for City employees and members of the public.
- Accepted new collections and processed others for availability online, including plans and client files of landscape designer Phebe Leighton (1930-2007); digital images of Cambridge by photographer Camila Chavez; photographic documentation of the 1979 City Council election count; Planning Board materials from long-time member Hugh Russell; Rogers family papers (ca. 1760-1960); Sheldon Cohen papers and memorabilia; and Emory Clark ephemera and business records (proprietor of first Black-owned pharmacy in Cambridge).
- Assisted with the Cambridge Black History Project's publication of an illustrated 2025 calendar celebrating Black families in Cambridge. During Black History Month, members presented programs on 19th century Cambridge at the Central Square Branch Library and the history of The Port at the Pisani Center.

## FY26 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.**
2. **Support affordable housing through CPA-funded grants to housing agencies and eligible homeowners.**

3. **Identify significant unprotected properties. Research and draft preliminary reports to be used if property is threatened with demolition or substantial alterations that would negatively impact the property's historic integrity. Identify and preserve cultural resources associated with communities of color and other historically marginalized groups.**
4. **Continue ongoing improvements to public accessibility of online collections, including updates to and maintenance of architectural survey and archive/library collections databases. Expand scope of collections and establish inclusive cataloging descriptions.**

#### **ADMINISTRATION DIVISION FINANCIAL OVERVIEW**

| <b>EXPENDITURES BY STATUTORY CATEGORY</b> | <b>FY24<br/>ACTUAL</b> | <b>FY25<br/>PROJECTED</b> | <b>FY26<br/>BUDGET</b> |
|-------------------------------------------|------------------------|---------------------------|------------------------|
| SALARIES & WAGES                          | \$985,290              | \$1,030,070               | <b>\$698,070</b>       |
| OTHER ORDINARY MAINTENANCE                | \$35,120               | \$59,300                  | <b>\$59,300</b>        |
| TRAVEL & TRAINING                         | \$240                  | \$2,500                   | <b>\$2,500</b>         |
| EXTRAORDINARY EXPENDITURES                | \$0                    | \$0                       | <b>\$0</b>             |
| <b>TOTAL BUDGETED EXPENDITURES</b>        | <b>\$1,020,650</b>     | <b>\$1,091,870</b>        | <b>\$759,870</b>       |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>       | <b>7</b>               | <b>7</b>                  | <b>7</b>               |

# HOUSING

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## DEPARTMENT OVERVIEW

The Housing Department works to meet the housing needs of low, moderate, and middle-income residents through initiatives that create, preserve, and offer access to affordable housing. This work focuses on:

- Affordable housing development and preservation
- Homeownership programs
- Inclusionary rental housing

### Housing

- Administration
- Affordable Housing Preservation and Development

The Department manages housing planning efforts in conjunction with the Community Development Department (CDD), and also works closely with the Office of the Housing Liaison and the Department of Human Service Programs Multi-Service Center (MSC) to offer a full range of housing support and assistance to residents.

The Housing Department provides staffing support for the Cambridge Affordable Housing Trust and makes recommendations to the Trust for requests for affordable housing funding and housing programs. Housing staff work with affordable housing builders to leverage Trust funding with other public and private resources, and also with partners to ensure new affordable housing reflects the City's commitment to high quality, sustainable design and construction. The Department monitors compliance with ongoing affordability and other requirements for City-assisted affordable housing units and works with the Affordable Housing Trust to make strategic investments to preserve and support affordable housing in the city.

The Housing Department's programs for first-time homebuyers include homebuyer education workshops, funding assistance for residents purchasing homes through the City's HomeBridge program, and access to affordable homes available for sale in new buildings or being sold by current owners of City-assisted affordable homes.

The Department also oversees compliance with the Incentive Zoning and Inclusionary Housing provisions of the Zoning Ordinance. This includes managing the Inclusionary Housing Rental Program which provides affordable housing to more than 1,200 households. In FY26, the Department will complete leasing of more than 150 new inclusionary housing units that have come online in FY24 and FY25.

The Department administers Federal HOME and Community Development Block Grant (CDBG) funds for affordable housing. HOME funds are used to finance affordable housing development and offer funding for first-time homebuyer assistance, home improvement, and other programs offered to residents through non-profit partners.

Prior to FY25, the Housing Department operated as a division within CDD.

## HOUSING DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET      |
|---------------------------------------------|----------------------------|-------------------------------|---------------------|
| CHARGES FOR SERVICES                        | \$0                        | \$350,000                     | \$350,000           |
| INTERGOVERNMENTAL REVENUE                   | \$0                        | \$86,470                      | \$81,625            |
| LICENSES AND PERMITS                        | \$0                        | \$10,245,750                  | \$10,245,750        |
| MISCELLANEOUS REVENUE                       | \$0                        | \$12,500,000                  | \$12,500,000        |
| TAXES                                       | \$0                        | \$4,198,885                   | \$4,311,495         |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$0</b>                 | <b>\$27,381,105</b>           | <b>\$27,488,870</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                     |
| SALARIES & WAGES                            | \$0                        | \$2,541,240                   | \$2,358,045         |
| OTHER ORDINARY MAINTENANCE                  | \$0                        | \$24,839,200                  | \$25,129,700        |
| TRAVEL & TRAINING                           | \$0                        | \$1,125                       | \$1,125             |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$0</b>                 | <b>\$27,381,565</b>           | <b>\$27,488,870</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>0</b>                   | <b>17</b>                     | <b>19</b>           |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET      |
| SALARIES & WAGES                            | \$0                        | \$1,739,455                   | \$2,358,045         |
| OTHER ORDINARY MAINTENANCE                  | \$0                        | \$24,839,200                  | \$25,129,700        |
| TRAVEL & TRAINING                           | \$0                        | \$1,125                       | \$1,125             |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$0</b>                 | <b>\$26,579,780</b>           | <b>\$27,488,870</b> |

## HOUSING - ADMINISTRATION

### MISSION & SERVICES

The Department offers affordable rental and homeownership housing and housing support to residents. It also provides education and counseling services to homebuyers and offers low interest and flexible financing to help owners make necessary home repairs. The Department 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.

Department staff work with affordable housing partners to develop and advance plans for new affordable housing proposals. In FY26, the Department will work to complete new affordable housing units, begin construction on new affordable housing, and identify new opportunities to expand the City's stock of affordable housing.

The Department manages the City's affordable homeownership programs, and through the HomeBridge program, offers City funding to assist homebuyers earning up to 120% of area median income. The Department also provides access to inclusionary rental housing.



62 affordable supportive housing units at 116 Norfolk St. for residents who have been homeless

## FY26 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase and preserve the supply of affordable housing in the city.
-  2. Offer affordable rental housing to eligible applicants, oversee Inclusionary Housing Program affordable units, 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                                                                                                 | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | New affordable rental units under development and existing units preserved as affordable housing with City financing | 421            | 75                | 200            |
| 1    | New affordable homeownership units under development with City financing                                             | 13             | 20                | 20             |
| 1    | New affordable inclusionary housing units approved                                                                   | 102            | 50                | 100            |
| 2    | Tenants moving into inclusionary rental housing through the Department                                               | 191            | 175               | 150            |
| 3    | Homebuyers purchasing affordable homes through the Department                                                        | 16             | 20                | 20             |

## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|----------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$0            | \$2,541,240        | \$2,358,045        |
| OTHER ORDINARY MAINTENANCE          | \$0            | \$193,450          | \$483,950          |
| TRAVEL & TRAINING                   | \$0            | \$1,125            | \$1,125            |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$0</b>     | <b>\$2,735,815</b> | <b>\$2,843,120</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>       | <b>17</b>          | <b>19</b>          |



# HOUSING - AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT

## MISSION & SERVICES

In FY26, a budget allocation will again supplement anticipated Community Preservation Act funds to help the Affordable Housing Trust preserve and create permanently affordable housing for low-, moderate-, and middle-income residents. The amount allocated for FY26 reflects a continued allocation of building permit fees, short term rental fees, and other revenue for a total of \$24,645,750. This allocation, combined with the projected CPA allocation of \$17,680,000 in FY26, results in a total of \$42,325,750 for affordable housing. Dedicating City funds to the Affordable Housing Trust advances the City affordable housing goals to create new affordable units and preserve existing affordable housing.

|              | FY24 ACTUAL         | FY25 PROJECTED      | FY26 BUDGET*        |
|--------------|---------------------|---------------------|---------------------|
| GENERAL FUND | \$24,645,750        | \$24,645,750        | \$24,645,750        |
| CPA FUND     | \$16,480,000        | \$17,040,000        | \$17,680,000        |
| <b>TOTAL</b> | <b>\$41,125,750</b> | <b>\$41,685,750</b> | <b>\$42,325,750</b> |

\* Projection of FY26 CPA amount

Funding from the Trust will create new affordable homes and provide direct funding support to homebuyers. In FY25, Trust funding commitments supported multi-year efforts to create more than 890 affordable units and purchase several properties where new affordable housing will be developed, including:

- 96 new units of permanent supportive housing completed;
- 12 affordable homeownership units purchased through HomeBridge;
- 384 affordable rental units now under construction;
- 75 affordable rental units which began construction in FY25;
- 110 affordable rental units which will begin construction in FY26;
- 10 affordable homeownership units which will begin construction in FY26;
- 205 affordable rental units under development; and
- Acquisition of seven properties for future development of affordable housing.

## AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24 ACTUAL | FY25 PROJECTED      | FY26 BUDGET         |
|-------------------------------------|-------------|---------------------|---------------------|
| SALARIES & WAGES                    | \$0         | \$0                 | \$0                 |
| OTHER ORDINARY MAINTENANCE          | \$0         | \$24,645,750        | \$24,645,750        |
| TRAVEL & TRAINING                   | \$0         | \$0                 | \$0                 |
| EXTRAORDINARY EXPENDITURES          | \$0         | \$0                 | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$0</b>  | <b>\$24,645,750</b> | <b>\$24,645,750</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>    | <b>0</b>            | <b>0</b>            |

# OFFICE OF SUSTAINABILITY

## DEPARTMENT OVERVIEW

The Office of Sustainability (OoS) was created in July 2024 to institutionalize climate actions across all City departments. Cambridge's first Chief Climate Officer began work in October 2024. The OoS is built on nearly two decades of efforts by multiple departments to reduce Cambridge's reliance on fossil fuels and prepare for extreme weather. The Department targets solutions focused on increasing climate equity regardless of race, wealth, and language isolation. In line with its climate equity goals, OoS programs fall under the following three categories:

**Carbon-neutral Cambridge:** OoS leads the City's work to secure renewable energy and transition buildings away from fossil fuels. Existing strategies account for 95% of the greenhouse gas emissions from buildings. Cost-effective solutions for decarbonizing housing and small businesses are still to be determined.

**Safe, Cool Cambridge:** Preparing Cambridge's people and places for increasingly hot summers, unpredictable winters, rising sea levels, and bigger storms requires actions across all City departments. OoS resources prioritize people and resources that require public support to prevent harm.

**Sustainable Cambridge:** Cambridge's climate impact can be enhanced if other communities pursue efforts similar to the City's work. Sustainable Cambridge brings the City's climate-related work under an umbrella term, where it can be better understood and communicated inside and beyond the city.

## OFFICE OF SUSTAINABILITY DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|----------------|--------------------|--------------------|
| TAXES                               | \$0            | \$3,143,675        | \$2,823,540        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$0</b>     | <b>\$3,143,675</b> | <b>\$2,823,540</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                |                    |                    |
| SALARIES & WAGES                    | \$0            | \$1,641,650        | \$1,352,540        |
| OTHER ORDINARY MAINTENANCE          | \$0            | \$1,220,010        | \$1,446,000        |
| TRAVEL & TRAINING                   | \$0            | \$10,000           | \$25,000           |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$0</b>     | <b>\$2,871,660</b> | <b>\$2,823,540</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>       | <b>10</b>          | <b>10</b>          |

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| SALARIES & WAGES                            | \$0                        | \$1,043,610                   | \$1,352,540        |
| OTHER ORDINARY MAINTENANCE                  | \$0                        | \$1,220,010                   | \$1,446,000        |
| TRAVEL & TRAINING                           | \$0                        | \$10,000                      | \$25,000           |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$0</b>                 | <b>\$2,273,620</b>            | <b>\$2,823,540</b> |

## OFFICE OF SUSTAINABILITY - ADMINISTRATION

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City-supported solar panels being installed at the Prairie Solar project in Illinois

### MISSION & SERVICES

OoS leads Cambridge's efforts to get off fossil fuels both in City buildings and in energy sources. Priorities in FY26 include:

- Implementing requirements for large non-residential buildings to be carbon neutral;
- Providing free technical advice and funding to residents and small businesses;
- Investing in new renewable energy projects elsewhere;
- Pursuing thermal energy networks for heating and cooling new and existing buildings.

OoS works across City departments to help understand how operations and investments are affected by extreme weather and what may need to be updated. In FY26, the Department will especially focus on improving residents' ability to stay safe during heatwaves.

OoS invests in meaningful, representative community engagement to identify people's lived challenges and develop appropriate solutions. This includes launching Sustainable Cambridge, a public-facing landing page on the City website and communications campaign for people in and beyond the city to learn about and benefit from Cambridge's climate-related programs. Sustainable Cambridge can be viewed at [www.cambridgema.gov/sustainable](http://www.cambridgema.gov/sustainable). In FY26 the Department will launch the first community assembly to understand how residents are affected by heat waves and what solutions they would most like to see.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

- ☀️ 1. **Develop and implement decarbonization strategies to reach carbon neutrality by 2050 or sooner.**
- ☀️ 2. **Develop and implement climate preparedness strategies to protect Cambridge's people and places from extreme weather.**
- ☀️ 3. **Ensure an equitable energy transition and climate justice through community-engaged policy and programs.**

| OBJ. | PERFORMANCE MEASURES                                              | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Percent of BEUDO-regulated buildings in regulatory compliance     | 94%            | 93%               | 95%            |
| 1    | Percent of households enrolled in Cambridge Community Electricity | 77%            | 77%               | 80%            |
| 2    | Number of initiatives to decrease and prepare for climate risk    | 6              | 4                 | 7              |
| 3    | Number of interactions with the Cambridge Energy Helpline         | 214            | 700               | 800            |

#### ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|----------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$0            | \$1,641,650        | \$1,352,540        |
| OTHER ORDINARY MAINTENANCE          | \$0            | \$1,220,010        | \$1,446,000        |
| TRAVEL & TRAINING                   | \$0            | \$10,000           | \$25,000           |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$0</b>     | <b>\$2,871,660</b> | <b>\$2,823,540</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>       | <b>10</b>          | <b>10</b>          |

# PEACE COMMISSION

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## DEPARTMENT OVERVIEW

The Cambridge Peace Commission works to promote peace and social justice in Cambridge and beyond. It partners with City departments, faith groups, nonprofits, and the community to encourage dialogue, build understanding, and strengthen connections.

Founded in 1982 as the Cambridge Commission on Nuclear Disarmament and Peace Education, the Peace Commission was created to address issues of war and nuclear weapons. Today, it continues to foster peace by bringing people together and supporting community resilience.

The Commission believes that when a city actively strengthens relationships, real and lasting change is possible. It raises awareness, engages residents, and supports efforts to create a safe, healthy, and connected Cambridge.

## PEACE COMMISSION DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET   |
|---------------------------------------------|----------------------------|-------------------------------|------------------|
| INTERGOVERNMENTAL REVENUE                   | \$23,450                   | \$23,450                      | \$23,450         |
| TAXES                                       | \$204,775                  | \$213,760                     | \$171,820        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$228,225</b>           | <b>\$237,210</b>              | <b>\$195,270</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                  |
| SALARIES & WAGES                            | \$187,945                  | \$177,540                     | \$183,095        |
| OTHER ORDINARY MAINTENANCE                  | \$5,275                    | \$4,950                       | \$9,125          |
| TRAVEL & TRAINING                           | \$1,030                    | \$0                           | \$3,050          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$194,250</b>           | <b>\$182,490</b>              | <b>\$195,270</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>1</b>                   | <b>1</b>                      | <b>1</b>         |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET   |
| SALARIES & WAGES                            | \$125,625                  | \$109,870                     | \$183,095        |
| OTHER ORDINARY MAINTENANCE                  | \$5,275                    | \$4,950                       | \$9,125          |
| TRAVEL & TRAINING                           | \$1,030                    | \$0                           | \$3,050          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$131,930</b>           | <b>\$114,820</b>              | <b>\$195,270</b> |

## PEACE COMMISSION - ADMINISTRATION

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### 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, and to respond to local, national, and international events that have an impact on Cambridge. The Commission also develops and organizes public programs and events, with the active participation of a diverse set of Commission members, who bring a range of perspectives and expertise to the Department's efforts. Those events include annual commemorations of Dr. Martin Luther King, Jr. and the Holocaust, as well as the annual Meet Your Neighbor Day in September.

Through FY25, the Peace Commission has focused on building community and connections in Cambridge in a time of greater-than-usual conflict and division by:

- Continuing to convene a monthly Interfaith Peace Gathering of clergy and lay leaders from the Muslim, Jewish, and Christian communities in Cambridge to gather for sharing, dialogue, connection, and mutual support during a time of war and conflict in the Middle East and beyond.
- Launching a Community Dialogues Initiative to prepare the community to facilitate vital and sometimes difficult conversations through building a group of community volunteers and City staff to be trained under and deployed in partnership with other community entities.
- Enhancing Meet Your Neighbor Day in partnership with the Community Development and Traffic, Parking & Transportation departments by promoting block party mini-grants, PlayStreets equipment, and composting and recycling at more than two dozen events, gatherings, and neighborhood activities, engaging more than 1,000 people in every part of Cambridge.

Peace Commission staff have supported several City of Cambridge committees and work through collaborative efforts including:

- Co-Chairing the Community and Social Resilience working group for the Cambridge Community Health Improvement Plan in its work to promote connectiveness and engagement, opportunities to establish a coordinated response within the City for emergency preparedness, and to develop best practices.
- Providing staff support, event planning, and strategic expertise to the Citizens' Committee on Civic Unity in its work to foster fairness, equity, unity, and mutual understanding among all people in Cambridge.
- Supporting outreach to and engagement with the American-born Black community in Cambridge with events, community-building efforts, and mentorship as part of the ABBOT Steering Committee of the City's Community Engagement Team.
- Working with the Office of the Mayor to host delegations from Cambridge's sister cities, serving as the liaison with Sister Cities International, and providing guidance to international communities and Cambridge residents interested in potential relationships.

## **FY26 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                                                                                                                                                                                       | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities                                                                                 | 14             | 15                | 16             |
| 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 | 700            | 750               | 760            |
| 4    | Community building events, public forums and educational meetings, presentations, and workshops on issues of local and global concern, including Cambridge's Sister Cities                                 | 30             | 35                | 40             |

#### ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$187,945        | \$177,540         | \$183,095        |
| OTHER ORDINARY MAINTENANCE          | \$5,275          | \$4,950           | \$9,125          |
| TRAVEL & TRAINING                   | \$1,030          | \$0               | \$3,050          |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$194,250</b> | <b>\$182,490</b>  | <b>\$195,270</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>1</b>         | <b>1</b>          | <b>1</b>         |

# PUBLIC WORKS

## DEPARTMENT OVERVIEW

The Department of Public Works oversees a wide range of services, programs, and capital improvements impacting Cambridge. Public Works includes eight operational divisions: Cemetery, Electrical, Fleet Management, Parks, Public Buildings, Solid Waste, Street & Sewer Maintenance, and Urban Forestry; the Engineering Division, which includes the Conservation Commission; and the Administration & Planning Division. The Department also works extensively on energy-related matters and leads the City's winter snow and ice operations.

Public Works collaborates across its divisions and with other City departments and external stakeholders to develop, and in turn implement, many City goals and initiatives. FY26 investments will continue to support the Department's varied and critical work.

Public Works is able to conduct such extensive services, programs, and projects because of its dedicated and diverse workforce. The Department includes 274 full-time employees with a wide range of duties and backgrounds. In recent years, Public Works has made concentrated efforts to invest in its workforce through training programs and safety initiatives. The Department has also renovated existing buildings and acquired additional spaces to create appropriate operational sites for staff, including the recently reopened, all-electric Simard Building. This work will continue in FY26.

### Public Works Divisions

- Administration & Planning
- Cemetery
- Conservation Commission
- Electrical
- Energy
- Engineering
- Fleet Management
- Parks
- Public Buildings
- Snow & Ice
- Solid Waste
- Street & Sewer Maintenance
- Urban Forestry

## PUBLIC WORKS DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|-------------------------------------|---------------------|---------------------|---------------------|
| CHARGES FOR SERVICES                | \$13,996,275        | \$9,805,155         | \$9,481,860         |
| INTERGOVERNMENTAL REVENUE           | \$1,523,925         | \$1,523,925         | \$1,523,925         |
| LICENSES AND PERMITS                | \$1,997,650         | \$1,630,000         | \$1,210,000         |
| MISCELLANEOUS REVENUE               | \$1,404,915         | \$1,094,500         | \$1,169,500         |
| TAXES                               | \$55,301,380        | \$62,596,295        | \$48,149,165        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$74,224,145</b> | <b>\$76,649,875</b> | <b>\$61,534,450</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                     |                     |                     |
| SALARIES & WAGES                    | \$37,076,785        | \$42,092,800        | \$27,184,660        |
| OTHER ORDINARY MAINTENANCE          | \$27,916,580        | \$32,203,665        | \$32,421,430        |
| TRAVEL & TRAINING                   | \$415,295           | \$808,410           | \$383,360           |
| EXTRAORDINARY EXPENDITURES          | \$584,180           | \$1,545,000         | \$1,545,000         |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$65,992,840</b> | <b>\$76,649,875</b> | <b>\$61,534,450</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>273</b>          | <b>274</b>          | <b>274</b>          |

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET      |
|---------------------------------------------|----------------------------|-------------------------------|---------------------|
| SALARIES & WAGES                            | \$23,415,750               | \$27,097,090                  | \$27,184,660        |
| OTHER ORDINARY MAINTENANCE                  | \$27,916,580               | \$32,203,665                  | \$32,421,430        |
| TRAVEL & TRAINING                           | \$415,295                  | \$808,410                     | \$383,360           |
| EXTRAORDINARY EXPENDITURES                  | \$584,180                  | \$1,545,000                   | \$1,545,000         |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$52,331,805</b>        | <b>\$61,654,165</b>           | <b>\$61,534,450</b> |

## PUBLIC WORKS - ADMINISTRATION & PLANNING

### MISSION & SERVICES

The Administration & Planning Division supports Public Works as a cohesive organization. Areas include Fiscal Operations, Budget, Human Resources, Payroll, Safety, Community Relations, Operations Management, and Information Technology. The Division continually reevaluates Department policies and processes to better serve residents and support employees while maintaining fiscal responsibility. Administration & Planning initiatives intersect with all other Public Works divisions.

FY25 accomplishments include:

- **Expanding Safety Program:** Public Works' comprehensive employee safety program includes policy development, process improvement, training, and equipment inspections and investments to reduce workplace accidents. A Safety Committee was established this year, made up of both management and union representatives, to further promote a collaborative safety culture. The Division also hired a Safety Specialist. This position supports the Safety Officer on training, field observation, and policy development.
- **New Community Process for Street & Sidewalk Reconstruction:** Community Relations staff partnered with the Engineering Division on a more localized and accessible community design process under the Five-Year Plan for Sidewalk and Street Reconstruction. Staff conduct on-site community walks and surveys to gather resident feedback about their street design and communicate project updates through small distribution lists. This has substantially increased participation rates and quality of engagement.
- **Establishing Uniform Policy:** After successfully piloting uniforms in two operational divisions, Public Works established a Uniform Policy in 2025 and expanded uniforms to all eight operational divisions. The policy centers on both safety and equity, providing quality work clothing for front-line employees.

The Administration & Planning Division will continue strengthening both its internal programs and external engagement in FY26. Work is ongoing to improve new employee orientation and performance review processes. The apprentice program will also enter its fourth year. The apprentice program provides Cambridge residents with valuable work experience and helps them pursue a Commercial Driver's License (CDL). The Division is also developing a new continuing education training for current CDL holder.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Complete performance reviews to promote dialogue, accountability, and professionalism between employees and supervisors.
2. Expand safety trainings within the Department and externally to other departments.

| OBJ. | PERFORMANCE MEASURES                                                              | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-----------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Percentage of new employee performance reviews completed within 12 months of hire | n/a            | 70%               | 85%            |
| 1    | Percentage of annual performance reviews for non-union staff completed            | n/a            | 88%               | 90%            |
| 2    | Number of safety trainings provided                                               | 42             | 50                | 60             |

#### ADMINISTRATION & PLANNING DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$4,084,565        | \$4,651,160        | \$3,039,535        |
| OTHER ORDINARY MAINTENANCE          | \$2,951,590        | \$3,434,355        | \$3,665,030        |
| TRAVEL & TRAINING                   | \$413,905          | \$803,970          | \$378,970          |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$7,450,060</b> | <b>\$8,889,485</b> | <b>\$7,083,535</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>27</b>          | <b>27</b>          | <b>27</b>          |

## 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 100,000 people, including 2,400 veterans, and two Medal of Honor recipients.

In FY26, the Cemetery will collaborate with the Engineering Division on beautification work recommended in the Cemetery Master Plan, which was released in FY25. While most improvements from the Cemetery Master Plan will be funded through future capital budgets, FY26 work will include a cremation garden, depaving, new signage, and procurement of a new cemetery management software system.

The Cemetery Division will also continue to provide staff training on burial customs from diverse religions and cultures. This program began in FY25 to support staff, who often work directly with the families and loved ones of community members laid to rest at the cemetery.

#### CEMETERY DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,311,230        | \$1,427,385        | \$902,330          |
| OTHER ORDINARY MAINTENANCE          | \$306,020          | \$327,015          | \$342,015          |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,617,250</b> | <b>\$1,754,400</b> | <b>\$1,244,345</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>10</b>          | <b>10</b>          | <b>10</b>          |

## PUBLIC WORKS - CONSERVATION COMMISSION

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### MISSION & SERVICES

The Conservation Commission administers the Massachusetts Wetlands Protection Act (WPA). The Commission consists of nine members: seven full members serving 3-year terms and two associate members serving 1-year terms. The Conservation Commission Director works with the Commission to fulfill the statutory requirements of the WPA, 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 is the City's Floodplain Administrator and serves on numerous boards and commissions, ensuring that WPA-related issues are well coordinated. The Director also manages the Community Garden Program.

In FY25, the Director:

- Coordinated the adoption of new Federal Emergency Management Agency (FEMA) flood maps and a related Floodplain Model Bylaw to comply with FEMA requirements for floodplain management.
- Worked with the state Department of Conservation and Recreation (DCR) and Urban Forestry Division to coordinate tree plantings on DCR property.
- Moved the Commission's permit application process online through OpenGov.

In FY26, the Director will begin a project to make Conservation Commission permits available on the Commission's webpage. This project will increase transparency and accessibility of Commission permit decisions.

### CONSERVATION COMMISSION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$193,090        | \$202,270         | <b>\$135,900</b> |
| OTHER ORDINARY MAINTENANCE          | \$6,000          | \$26,000          | <b>\$26,000</b>  |
| TRAVEL & TRAINING                   | \$1,390          | \$1,550           | <b>\$1,500</b>   |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | <b>\$0</b>       |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$200,480</b> | <b>\$229,820</b>  | <b>\$163,400</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>1</b>         | <b>1</b>          | <b>1</b>         |

## PUBLIC WORKS - ELECTRICAL

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### MISSION & SERVICES

The Electrical Division 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 Division also installs and repairs communication systems such as public emergency call boxes, fiber optic cable networks, and cabling for local area networks within City buildings.

Key accomplishments and ongoing work include:

- **Exterior Lighting Project:** In FY25, the Division began a three-year project to update the streetlighting control system and replace deteriorated light poles. This improves energy efficiency,

reduces greenhouse gas (GHG) emissions, and protects public safety. With FY25 funds, a final group of streetlights were converted to energy-saving LEDs, a round of new lighting system nodes was installed, and priority poles were replaced. This project continues in FY26 and is funded through both the capital and operating budgets.

- **Fiber Optic Network:** The Division continues key work on the City's fiber optic network, which is critical for public safety. FY25 included a major project relocating fiber optic cables to the new data center at Fire Headquarters.
- **Fire Alarm Mapping:** The Electrical Division is working on a public-facing map of fire alarm box locations throughout the city, which it plans to release in FY26. Fire alarm boxes are vital during an emergency, particularly if cell service fails.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

### 1. Complete the second phase of the exterior lighting project.

| OBJ. | PERFORMANCE MEASURES                                                      | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|---------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Street-light poles replaced                                               | n/a            | 50                | 50             |
| 1    | Percentage of new lighting system nodes in place on City's 7,000 fixtures | n/a            | 52%               | 75%            |

## ELECTRICAL DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,111,175        | \$2,496,360        | \$1,820,095        |
| OTHER ORDINARY MAINTENANCE          | \$1,865,445        | \$1,560,185        | \$1,560,185        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$16,850           | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,993,470</b> | <b>\$4,056,545</b> | <b>\$3,380,280</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>15</b>          | <b>15</b>          | <b>15</b>          |

## PUBLIC WORKS - ENERGY

### MISSION & SERVICES

The Department of Public Works oversees programs and practices to reduce energy consumption and facilitate the transition to net zero emissions in City operations. Key activities include:

- Analyzing and tracking City energy, fuel use, and expenses. This includes Building and Energy Use Disclosure Ordinance (BEUDO) reporting for municipal facilities and tracking progress toward achieving a 75% reduction in GHG emissions from municipal operations from 2008 levels by 2030.
- Planning and implementing energy efficiency projects and the City's transition to net zero emissions facilities.
- Procuring a 100% renewable electricity supply for all City facilities and operations, in collaboration with the Office of Sustainability. The City is on track to achieve this in FY26 through a virtual power purchase agreement that will generate new renewable electricity beyond Cambridge to reduce the impacts of municipal energy use.



- Clean Fleet planning and support, including installing electric vehicle (EV) charging stations. The City owns 12 EV charging ports for the municipal fleet that are available to the public after City business hours and 40 fully-public EV charging ports. Public Works services and monitors these stations and is supporting work to construct at least 16 additional ports in FY26, with a goal of establishing 100 publicly accessible chargers by 2027.

## ENERGY DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$0                | \$0                | \$0                |
| OTHER ORDINARY MAINTENANCE          | \$2,657,385        | \$3,138,650        | \$3,408,230        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,657,385</b> | <b>\$3,138,650</b> | <b>\$3,408,230</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           |

## PUBLIC WORKS - ENGINEERING

### MISSION & SERVICES

The Engineering Division manages sewer and stormwater infrastructure and programs, as well as improvements to streets, sidewalks, and open spaces, and related permitting. Engineering infrastructure projects are funded through the capital budget, while operating funds support staff and ongoing programs.

### Sewer & Stormwater

Public Works is collaborating with the City of Somerville and the Massachusetts Water Resources Authority to develop updated Combined Sewer Overflow (CSO) Control Plans to reduce discharges at remaining CSOs into the Charles River and Alewife Brook/Upper Mystic River. These plans are being developed using future rainfall projections based on climate change in a first-of-its-kind data-driven process. In FY25, the regional group evaluated available tools for incorporation into the plan, as well as alternatives, and analyzed related costs. A draft Updated CSO Control Plan will be published in December 2025, with a final CSO Control Plan anticipated in December 2026.

Key sewer and stormwater capital investments, like the Port Infrastructure Project and River Street Reconstruction, also provide a more reliable system that reduces CSO's, flooding, and the need for emergency repairs. The FY26 Operating Budget supports maintenance of critical sewer and stormwater infrastructure.

In FY26, Public Works is also working on a salt reduction plan, to lessen the amount of salt entering waterways and groundwater through stormwater runoff. This improves the quality of both drinking water and aquatic ecosystems. The salt reduction plan will be released in FY27.



Interior of renovated Harvard Kiosk

## Complete Streets & Related Projects

The Engineering Division 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.

Public Works' infrastructure projects incorporate Complete Streets design and construction methods, focusing on communication with residents, integrated design process, and user access during reconstruction.

- The Harvard Square Plaza Renovation Project is in construction and anticipated to finish in summer 2026. This project will significantly improve accessibility, reconstructing existing crosswalks and sidewalks, creating better drainage, and adding seating and lighting. Related work on the kiosk is concluding in FY25.
- The River Street Reconstruction Project will continue in FY26. This work includes new sidewalks, a raised separated bike lane, the expansion of Carl Barron Plaza and utility and surface reconstruction. Design is beginning on nearby Central Square improvements, which will integrate with the River Street project. Utility construction will begin on Mass. Ave., between Bigelow and Sidney Streets, in late 2025.
- The Port Infrastructure Project will begin construction on Clement Morgan Park, the Paolillo Tot Lot, and a first group of neighborhood streets in fall 2025. This first round of construction is a significant project milestone.
- The Mass. Ave. Partial Construction Project will remove the median, establish separated bike lanes and make related improvements on Mass. Ave. north of Harvard Square to the Arlington town line, in four distinct segments. Construction on the first segment of the project is underway in spring 2025, between Waterhouse and Linnaean Streets. Design work on the next two segments of the project is ongoing.

The Engineering Division's work is guided in large part by the Five-Year Sidewalk and Street Reconstruction Plan. In 2024, the Division utilized a new Road Surface Rating methodology and undertook a complete Sidewalk Condition Inventory to inform the updated 2025 Five-Year Sidewalk and Street Reconstruction Plan, released in May.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Update Combined Sewer Overflow (CSO) Control Plans to promote improved water quality in the Charles River, Alewife Brook, and surrounding waterways.**
-  2. **Improve sidewalk accessibility by installing 50 pedestrian ramps identified through the Sidewalk Condition Inventory.**

| OBJ. | PERFORMANCE MEASURES          | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------|----------------|-------------------|----------------|
| 2    | Percentage of ramps installed | n/a            | n/a               | 20%            |

## ENGINEERING DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$4,272,120        | \$4,578,830        | \$3,206,140        |
| OTHER ORDINARY MAINTENANCE          | \$1,292,850        | \$1,569,470        | \$1,604,470        |
| TRAVEL & TRAINING                   | \$0                | \$1,690            | \$1,690            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$5,564,970</b> | <b>\$6,149,990</b> | <b>\$4,812,300</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>27</b>          | <b>27</b>          | <b>27</b>          |

## PUBLIC WORKS - FLEET MANAGEMENT

### MISSION & SERVICES

The Fleet Management Division maintains and repairs City-owned vehicles and equipment.

The Division also plays a key role in implementing the City's Clean Fleet Policy. This policy guides the City's transition to EVs, establishes greenhouse gas emissions targets, and plans for companion charging stations and EV infrastructure. In FY25, Public Works added three fully EV solid waste collection vehicles to its fleet and expects to purchase a fourth vehicle in FY26. This means

31% of the active solid waste fleet will be all-electric by 2026. The Fleet Division provided training for its staff on the new EV collection trucks and will explore further specialized trainings on EVs in FY26.

FY26 operating funds will go toward new fleet vehicles and equipment, ongoing maintenance costs, and staff development. The Division will continue expanding its preventative maintenance and in-house repair practices in FY26. The Division operates under a five-year plan for engine replacements and rebuilds, in order to mitigate equipment costs while meeting Clean Fleet targets. Additionally, the Division is partnering with a local technical school to establish an apprenticeship program for students.



Battery electric collection truck

### FY26 OBJECTIVES & PERFORMANCE MEASURES

- ☀ 1. Provide staff training on electric vehicles.
- ☀ 2. Increase percentage of zero emission light duty vehicles in City fleet to 75% by June 30, 2030.

| OBJ. | PERFORMANCE MEASURES                                                  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-----------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Division mechanics completing training                                | n/a            | 100%              | 100%           |
| 2    | Percentage of City fleet made up of zero emission light duty vehicles | 26%            | 35%               | 40%            |



## FLEET MANAGEMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,432,365        | \$1,646,185        | \$980,315          |
| OTHER ORDINARY MAINTENANCE          | \$1,199,140        | \$1,306,745        | \$1,424,675        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$567,330          | \$1,545,000        | \$1,545,000        |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,198,835</b> | <b>\$4,497,930</b> | <b>\$3,949,990</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>10</b>          | <b>10</b>          | <b>10</b>          |

## 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 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, the Committee on Public Planting and other City stakeholders, helping to coordinate work among the many City offices and community groups involved in open space planning and activation.

In FY25, work concluded on Binney Street Park, completing development of the three East Cambridge parks (Binney, Triangle and Toomey) guided by the Eastern Cambridge/Kendall Square Open Space Study. The Parks Division is now maintaining all three parks, which are vital additions to the City's open space network.

FY26 capital and operating funds will be combined to support a parks restoration and improvements program. The Division plans to renovate Raymond Street, Rafferty, and Shaler Lane Parks in FY26 as well as undertaking playground safety surface replacement and equipment repair at various other locations. FY26 funds will also go toward strategic expansion of the City's pollinator gardens, which support essential pollinator species in the City and received an additional \$75,000 through FY26 Participatory Budgeting.



Aberdeen Avenue pollinator garden

## PARKS DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$3,577,045        | \$4,104,675        | \$2,556,250        |
| OTHER ORDINARY MAINTENANCE          | \$2,597,620        | \$3,046,060        | \$3,316,715        |
| TRAVEL & TRAINING                   | \$0                | \$700              | \$700              |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$6,174,665</b> | <b>\$7,151,435</b> | <b>\$5,873,665</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>29</b>          | <b>29</b>          | <b>29</b>          |

## PUBLIC WORKS - PUBLIC BUILDINGS

### MISSION & SERVICES

The Public Buildings Division provides 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 also supports approximately 100 public events annually by setting up staging and a public address system and by fabricating signage.

The City's buildings undergo regular improvements in order to provide high-performing facilities for staff, occupants, the public, and the broader environment. FY25 accomplishments included:

- Reopening Public Works' Simard Building at 147 Hampshire Street as an all-electric building, including new carpentry and sign-making shops for the Public Buildings Division.
- Moving multiple City Departments into new offices at 689 Mass. Ave. and retrofitting vacated areas in City Hall.
- Gym floor refinishing and painting at the Moore and Moses Youth Centers.

The Buildings Division will continue supporting events and managing City buildings in FY26. Projects are ongoing at City Hall, 689 Mass. Ave., the Coffon Building at 51 Inman Street, and City Hall Annex to reconfigure spaces for the expanding City workforce. The Division will particularly focus on preventative maintenance on HVAC systems to reduce energy use while keeping City buildings comfortable.

### PUBLIC BUILDINGS DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$5,219,070        | \$5,829,995        | \$3,719,045        |
| OTHER ORDINARY MAINTENANCE          | \$2,307,890        | \$2,565,825        | \$3,234,025        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$7,526,960</b> | <b>\$8,395,820</b> | <b>\$6,953,070</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>42</b>          | <b>43</b>          | <b>43</b>          |

## PUBLIC WORKS - SNOW & ICE

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### MISSION & SERVICES

Public Works' snow and ice operations are core, cross-divisional operations to maintain safe, unobstructed public ways during the winter months. The Department continues to increase the scope and efficiency of its snow operations, particularly as the City's network of separated bike lanes grows.

Salting and plowing operations cover 125 miles of roadway, including 15.3 miles of bike lanes, and approximately 30 miles of sidewalk, including sidewalks and ramps abutting schools, public buildings, high-volume bus stops, parks, and other public areas.

Operations also encompass pre- and post-snowstorm activities. The brine mixing station at Danehy Park allows Public Works to pre-treat icy roads with products that are more environmentally friendly than 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. In the 2024-2025 snow season, Public Works conducted over 1,300 sidewalk inspections and issued over 700 citations.

Under state law, budgeting for snow and ice operations is unique. Because winter storms are unpredictable, the Department has historically budgeted a placeholder figure for staff time, contract costs, and snow equipment. A supplemental appropriation for actual expenses will be requested at the end of the snow season. The FY26 Operating Budget increases the budgeted amount for ice and snow above FY25 amounts, more closely aligning with actual baseline costs from recent years.

### SNOW & ICE DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET   |
|-------------------------------------|--------------------|--------------------|------------------|
| SALARIES & WAGES                    | \$250,310          | \$817,675          | \$342,755        |
| OTHER ORDINARY MAINTENANCE          | \$892,440          | \$2,287,340        | \$237,090        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0              |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,142,750</b> | <b>\$3,105,015</b> | <b>\$579,845</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>           | <b>0</b>           | <b>0</b>         |

## PUBLIC WORKS - SOLID WASTE

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### MISSION & SERVICES

The Solid Waste Division provides trash, recycling, compost, and street cleaning services to improve city cleanliness and decrease trash disposal. The Division also encompasses an off-hours rotation, meaning Public Works operates 24 hours a day. 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, mattresses, textiles, and household hazardous waste. Street cleaning services include citywide mechanical street sweeping and more intensive street sweeping, sidewalk cleaning, and litter collection in the city's squares. Crews also conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program.





Outreach for ZWMP update

The City's Zero Waste Master Plan (ZWMP), which guides much of the Division's work, was originally developed in 2019 and a five-year update was released in March 2025. The ZWMP establishes the City's goal of reducing trash 50% by 2030 and 80% by 2050, from 2008 levels, to 4 pounds per household per week. Diverting trash from landfills is a key component of reducing GHG emissions and combatting climate change. The ZWMP update was a major milestone in FY25 and the FY26 budget will support many of the short-term and ongoing strategies established in ZWMP 2.0. Outreach and education about new ZWMP requirements will be a key focus in FY26, particularly around Zero Waste Plans for residential and commercial buildings and mandatory composting.

Additional FY25 achievements include:

- Diverting approximately 13,000 tons of residential waste through recycling and composting compared to 12,600 tons of waste going for disposal. Calendar years 2023 and 2024 were the first times that diversion rates exceeded disposal rates.
- Increasing curbside compost collection to 8.9 tons per day, 5% above FY24 levels.

The Solid Waste Division will bring its public area recycling collection operations in-house in FY26. After steadily expanding Big Belly units across the city, the Division is ready to make this operational shift. Big Belly bins are solar-powered trash compacting and recycling bins. They are compatible with mechanical tippers on collection trucks, which make them safer for employees, and integrated software sends alerts when full, which will make collection routes more efficient. The Division will also continue to refine street cleaning operations under the no-tow program and incorporate new EV trash collection trucks into daily routes in FY26.

## **FY26 OBJECTIVES & PERFORMANCE MEASURES**

1. **Reduce residential trash 50% by 2030 and 80% by 2050 (from 2008 baseline) to 4 pounds of trash per household per week.**
2. **Expand City network of Big Belly units.**

| OBJ. | PERFORMANCE MEASURES                                                                                      | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-----------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Average pounds of trash per household per week                                                            | 14.8           | 14.8              | 14.4           |
| 1    | Tons of recyclables diverted from landfill                                                                | 8,256          | 8,150             | 8,350          |
| 1    | Tons of food scraps diverted from landfill                                                                | 2,236          | 2,300             | 2,400          |
| 1    | Tons of other materials (textiles, metal, electronics, mattresses, and yard waste) diverted from landfill | 2,288          | 2,100             | 2,300          |
| 2    | New Big Belly units installed                                                                             | n/a            | 50                | 194            |

### SOLID WASTE DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|-------------------------------------|---------------------|---------------------|---------------------|
| SALARIES & WAGES                    | \$8,760,610         | \$9,783,170         | \$6,213,730         |
| OTHER ORDINARY MAINTENANCE          | \$8,832,060         | \$9,492,695         | \$10,536,470        |
| TRAVEL & TRAINING                   | \$0                 | \$0                 | \$0                 |
| EXTRAORDINARY EXPENDITURES          | \$0                 | \$0                 | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$17,592,670</b> | <b>\$19,275,865</b> | <b>\$16,750,200</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>69</b>           | <b>69</b>           | <b>69</b>           |

## PUBLIC WORKS - STREET & SEWER MAINTENANCE

### MISSION & SERVICES

The Street and Sewer Maintenance Division maintains the city's network of streets, sidewalks, and sewers and oversees all related permitting. This network includes 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, 54 sewer and stormwater pumps, and 11 standby generator systems.

The Division annually permits over 2,000 construction projects impacting the public way and conducts all inspections related to these permits. Staff also permit and inspect business sidewalk use, including outdoor dining, and consult with contractors and utility companies.

The Division works closely with Public Works' Engineering Division to coordinate ongoing and future projects, to implement the Five-Year Sidewalk and Street Reconstruction Plan, and to further the City's commitment to Complete Streets.

In FY26, the Division will continue to build on many successful programs and practices, including:

- **Sidewalk Repair:** In FY25, Street and Sewer Maintenance brought more of its sidewalk repair work in-house, increasing efficiency.
- **Catch Basin Cleaning:** The Division cleaned more than 2,500 catch basins in FY25, which reduces flooding and improves water quality.
- **Mastic Program:** In FY25, the Division significantly expanded its mastic program, applying an asphalt mixture around manholes to reduce potholes, and treated approximately 600 manholes. FY26 funds will go toward specialized equipment for staff to complete the work in-house, again improving efficiency.
- **Crack Sealing:** Crack sealing, the process of targeting cracks in street paving, substantially extends the life and quality of a road. Two sections of the city were crack sealed in FY25 and two additional sections will be sealed in FY26.

- **Pavement Sealing:** Pavement sealing, the process of applying a natural sealant to the roadway, also extends road life and quality. Seven roads were sealed in FY25 and the Division plans to seal eight additional roads in FY26.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

### 1. Improve the condition of city roadways through data-informed practices.

| OBJ. | PERFORMANCE MEASURES                                             | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Percentage of city streets crack sealed                          | 33%            | 33%               | 33%            |
| 1    | Number of streets sealed through pavement sealing program        | 7              | 7                 | 8              |
| 1    | Number of streets repaved with milling and overlay at full width | 22             | 25                | 30             |

## STREET & SEWER MAINTENANCE DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$3,851,420        | \$4,078,520        | \$2,816,900        |
| OTHER ORDINARY MAINTENANCE          | \$2,032,805        | \$2,426,325        | \$2,043,525        |
| TRAVEL & TRAINING                   | \$0                | \$500              | \$500              |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$5,884,225</b> | <b>\$6,505,345</b> | <b>\$4,860,925</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>28</b>          | <b>28</b>          | <b>28</b>          |

## PUBLIC WORKS - URBAN FORESTRY

### MISSION & SERVICES

The Urban Forestry Division is responsible for implementing a program of arboriculture for over 21,000 public trees. This program includes planting, cyclical pruning, and responding to service requests and tree-related emergencies. The City continues to implement the 2019 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 are guided by a focus on equity, shared responsibility and resilience. This work is directed by a menu of 47 strategies in four key areas: policy, design, practice and outreach/education.

The Urban Forestry Division FY25 accomplishments include:

- Undertaking an updated tree canopy assessment with the University of Vermont.
- Meeting UFMP recommendations by planting over 1,250 trees.
- Further expanding the tree pruning program to include middle-aged trees, after an FY24 expansion to pruning young trees.
- Supporting staff to become certified arborists, increasing the number of certified arborists in the Division to eight.
- Substantially increasing the Cambridge Urban Forest Friends membership in FY25, expanding opportunities for direct communication and engagement during the update process.

In FY26, the Division will undertake a five-year update to the UFMP. The City has engaged a consultant to support this work, which will involve robust community engagement and technical expertise.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

- ☀ 1. Expand and sustain the City's diverse urban forest.

| OBJ. | PERFORMANCE MEASURES                                                                         | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of new trees planted                                                                  | 1,120          | 1,250             | 1,250          |
| 1    | Increased Cambridge Urban Forest Friends membership                                          | 21%            | 62%               | 10%            |
| 1    | Revise UFMP action steps to align with current conditions and findings from five-year update | n/a            | n/a               | 5/1/2026       |

## URBAN FORESTRY DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,013,785        | \$2,476,575        | \$1,451,665        |
| OTHER ORDINARY MAINTENANCE          | \$975,335          | \$1,023,000        | \$1,023,000        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,989,120</b> | <b>\$3,499,575</b> | <b>\$2,474,665</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>15</b>          | <b>15</b>          | <b>15</b>          |

## 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 city 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.

| <u>Water Divisions</u>        |
|-------------------------------|
| • Administration              |
| • Source of Supply            |
| • Transmission & Distribution |

The Cambridge water system is comprised of three reservoirs, the Hobbs Brook, Stony Brook, and Fresh Pond Reservoirs; their surrounding watersheds and related infrastructure such as gatehouses, dams, and spillways; the Stony Brook conduit; the Walter J. Sullivan treatment plant; the Payson Park finished water storage facility, the associated force and transmission mains; the distribution system; and Massachusetts Water Resources Authority (MWRA) interconnects.

CWD's mission is to provide a safe, uninterrupted water supply of the highest quality to the residents of Cambridge. Cambridge drinking water continues to meet or surpass all Federal and State Regulatory water quality standards.

CWD's three main divisions support this high level of water quality. The Watershed Division manages the reservoirs and abutting green space to ensure source water quality. The Treatment Plant utilizes an in-house state-certified laboratory to collect data on treatment processes and optimize the reduction of both contaminant levels in the water and energy consumption. The Transmission and Distribution Division is responsible for the maintenance of underground water mains.

Top priorities in FY26 include:

- Continue to study historical data and future weather predictions to better understand and improve the drought management plan for the City's water system as well as inform customers on the upcoming drought level water use restrictions, and water conservation techniques via social media, webpage updates, bill inserts and local media platforms;
- Monitor and enforce as needed, the new state drought management regulations and corresponding City water ban ordinance;
- Continue to monitor Per- and Polyfluoroalkyl compound (PFAS) levels to ensure that the GAC filter media consistently provides levels surpassing state and federal standards;
- Continue the upgrade of the treatment plant's Supervisory Control and Data Acquisition (SCADA) computer system which enables water operations staff to monitor, control, and document treatment plant operations;
- Complete the Hobbs Brook dam and Stony Brook gatehouse repairs;
- Continue implementation of the Department's water main rehabilitation program and the recent DEP Lead and Copper Rule Revisions, five year Lead Service Line Removal plan.

In FY26, CWD will also continue its commitment to the development and implementation of the long-term strategic capital plan, keeping with the goal of maintaining increased water and energy conservation initiatives while improving the overall resiliency, reliability and functionality of the City's water system from supply through distribution.

## WATER DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET |
|---------------------------------------------|----------------------------|-------------------------------|----------------|
| CHARGES FOR SERVICES                        | \$18,265,980               | \$20,579,550                  | \$13,602,950   |
| <b>TOTAL BUDGETED REVENUE</b>               | \$18,265,980               | \$20,579,550                  | \$13,602,950   |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                |
| SALARIES & WAGES                            | \$8,748,030                | \$9,446,015                   | \$6,369,310    |
| OTHER ORDINARY MAINTENANCE                  | \$5,347,725                | \$5,442,065                   | \$6,267,245    |
| TRAVEL & TRAINING                           | \$43,925                   | \$86,580                      | \$86,580       |
| EXTRAORDINARY EXPENDITURES                  | \$225,000                  | \$300,000                     | \$879,815      |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | \$14,364,680               | \$15,274,660                  | \$13,602,950   |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>61</b>                  | <b>61</b>                     | <b>61</b>      |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET |
| SALARIES & WAGES                            | \$5,484,820                | \$6,078,785                   | \$6,369,310    |
| OTHER ORDINARY MAINTENANCE                  | \$5,347,725                | \$5,442,065                   | \$6,267,245    |
| TRAVEL & TRAINING                           | \$43,925                   | \$86,580                      | \$86,580       |
| EXTRAORDINARY EXPENDITURES                  | \$225,000                  | \$300,000                     | \$879,815      |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | \$11,101,470               | \$11,907,430                  | \$13,602,950   |

## WATER - ADMINISTRATION

### MISSION & SERVICES

The Administration Division is responsible for personnel, financial, metering, cross connection, social media, customer relations, and other administrative functions of the Water Department. The Division assists in the quarterly processing of water bills for approximately 15,000 metered accounts in the city, as well as all other billings. 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.

### FY26 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               | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------|----------------|-------------------|----------------|
| 4    | Number of back flow devices tested | 6,539          | 6,300             | 6,300          |

#### ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,048,280        | \$2,284,765        | \$1,536,985        |
| OTHER ORDINARY MAINTENANCE          | \$672,720          | \$689,620          | \$703,355          |
| TRAVEL & TRAINING                   | \$43,925           | \$86,580           | \$86,580           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$579,815          |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$2,764,925</b> | <b>\$3,060,965</b> | <b>\$2,906,735</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>13</b>          | <b>13</b>          | <b>13</b>          |

## 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 the 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.

The WTO Team consists of licensed drinking water treatment operators responsible for providing sophisticated and precise treatment to produce high-quality drinking 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.

With the water operations team performing annual Granular activated carbon (GAC) filter changeouts, PFAS concentrations are consistently well below MassDEP's PFAS public drinking water standard of 20 parts per trillion (ppt). In April 2024, EPA came out with their Final National Primary Drinking Water Regulation for PFOA and PFOS and Health Index for four other PFAS compounds (PFBS, PFNA, HFPO-DA and PFHxS) which has the operations team focusing heavily on consistently testing under 4ppt in preparation to meet this new standard which goes into effect in 2029.

The ability to perform enhanced PFAS testing in-house has allowed Cambridge the opportunity to focus on filtering media life expectancy and planning carbon changeouts in a more efficient manner. More training and advancement with CWD's testing equipment are underway this year with CWD Laboratory Staff.

The Water Purification Facility is now 25 years old and in need of very important system upgrades vital to daily operations. This year, CWD started its Supervisory Control and Data Acquisition (SCADA) System Upgrade Improvement Project. SCADA is a control system that gives operators instant access to operational data and production information. Digital monitoring of accurate and up-to-date data allows system operators to make informed decisions regarding operations in real time. Computers along with digital networks monitor the entire treatment process.

## **FY26 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.**
-  7. **Update the Drought Management Plan from 2016 to help with risk-based drought management planning.**

## **SOURCE OF SUPPLY DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$3,790,705        | \$3,953,815        | \$2,538,540        |
| OTHER ORDINARY MAINTENANCE          | \$4,346,750        | \$4,222,930        | \$5,015,635        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$8,137,455</b> | <b>\$8,176,745</b> | <b>\$7,554,175</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>24</b>          | <b>24</b>          | <b>24</b>          |

## **WATER - TRANSMISSION & DISTRIBUTION**

### **MISSION & SERVICES**

The Transmission and Distribution Division is primarily responsible for maintaining the City's underground piping systems. The transmission system, which connects the up-country reservoirs, treatment plant, and Payson Park storage tanks to the distribution system, consists of 12.8 miles of pipe ranging from 30 to 63 inches in diameter.

The distribution system, which connects purified water to all City users, consists of approximately 185 miles of pipe ranging in size from 4 - 42 inches, 15,260 service connections, 9,494 water main valves, 1,800 fire hydrants, and 26,554 valve/curb boxes.

The Distribution Division has a robust Capital Improvement Program (CIP), working closely with the DPW and other City departments on citywide street and utility upgrade projects making improvements to the water distribution infrastructure. CIP projects include replacement of water mains, valves, hydrants, and service connections. This Division regularly installs new water mains, oversees leak detection and preventative maintenance, effectively responds to leaks and low-pressure situations, and assists and supports customers and other City departments. These upgrades improve water delivery, system control, fire protection and water quality to help assure non-stop water service to every tap in the city. The Division partners with the Fire Department to ensure the reliability of fire hydrants and maintain a high level of fire protection throughout Cambridge.

CWD's distribution projects completed in FY25 include River St, Kelly Rd, Fairmont St, Fairmont Ave, Blackstone St, Franklin St, Magazine St, Green St, Alewife Brook Parkway, Bates St, Chestnut St, and Elm St.

#### **FY26 OBJECTIVES & PERFORMANCE MEASURES**

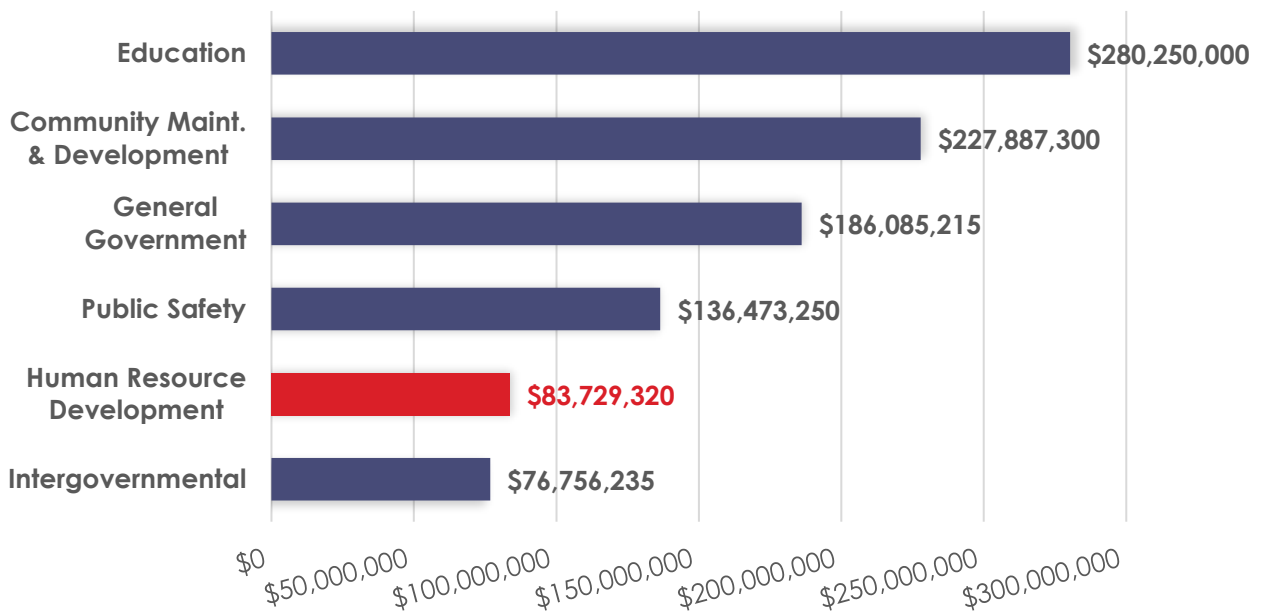
1. **Ensure the highest degree of fire protection reliability and functionality through hydrant maintenance, including conducting 100% required fire hydrant tests throughout the city.**
2. **Continued execution of the department's water distribution system Capital Improvement Plan to expand and enhance system reliability and control. Upgrades to the distribution system reduce the number and duration of water main breaks and/or planned shutdowns, minimizing water loss and the size of the areas affected by water outages.**
3. **Continue implementation of the five-year Lead Service Line Removal plan in accordance with the recent Mass DEP Lead and Copper Rule Revisions.**
4. **Initiate, monitor, and enforce the new Mass DEP-mandated regional drought level, nonessential outdoor water use restrictions per the revised state Water Management Act regulations.**

#### **TRANSMISSION & DISTRIBUTION DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$2,909,045        | \$3,207,435        | <b>\$2,293,785</b> |
| OTHER ORDINARY MAINTENANCE          | \$328,255          | \$529,515          | <b>\$548,255</b>   |
| TRAVEL & TRAINING                   | \$0                | \$0                | <b>\$0</b>         |
| EXTRAORDINARY EXPENDITURES          | \$225,000          | \$300,000          | <b>\$300,000</b>   |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,462,300</b> | <b>\$4,036,950</b> | <b>\$3,142,040</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>24</b>          | <b>24</b>          | <b>24</b>          |

# HUMAN RESOURCE DEVELOPMENT

## FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



| FINANCING PLAN BY SOURCE          | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>PROPOSED |
|-----------------------------------|----------------|-------------------|------------------|
| CHARGES FOR SERVICES              | \$6,352,425    | \$6,177,170       | \$6,148,400      |
| INTERGOVERNMENTAL REVENUE         | \$1,284,970    | \$1,362,315       | \$1,463,335      |
| MISCELLANEOUS REVENUE             | \$0            | \$8,500,000       | \$1,500,000      |
| TAXES                             | \$74,402,955   | \$80,193,305      | \$74,617,585     |
| TOTAL BUDGETED REVENUE            | \$82,040,350   | \$96,232,790      | \$83,729,320     |
| PROGRAM EXPENDITURES              |                |                   |                  |
| COMMISSION ON THE STATUS OF WOMEN | \$398,885      | \$495,335         | \$357,635        |
| HUMAN RIGHTS COMMISSION           | \$778,040      | \$856,145         | \$844,575        |
| HUMAN SERVICES                    | \$54,758,165   | \$70,210,430      | \$65,676,925     |
| LIBRARY                           | \$17,666,345   | \$19,156,000      | \$15,615,210     |
| VETERANS SERVICES                 | \$980,745      | \$1,290,445       | \$1,234,975      |
| TOTAL BUDGETED EXPENDITURES       | \$74,582,180   | \$92,008,355      | \$83,729,320     |

# COMMISSION ON THE STATUS OF WOMEN

## DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) champions the advancement of women and girls\* in Cambridge through policy recommendations, innovative programming, and strategic advocacy. CCSW raises public awareness around critical issues affecting women and drives meaningful change in the community.

*\*CCSW recognizes all who self-identify as women or with womanhood, including gender expansive persons. The Commission stands with and for all women and girls regardless of immigration status, sexuality, race, ethnicity, ability, or religion.*

## COMMISSION ON THE STATUS OF WOMEN DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET   |
|---------------------------------------------|----------------------------|-------------------------------|------------------|
| INTERGOVERNMENTAL REVENUE                   | \$9,960                    | \$9,960                       | \$9,960          |
| TAXES                                       | \$335,985                  | \$483,260                     | \$347,675        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$345,945</b>           | <b>\$493,220</b>              | <b>\$357,635</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                  |
| SALARIES & WAGES                            | \$382,405                  | \$477,265                     | \$325,065        |
| OTHER ORDINARY MAINTENANCE                  | \$15,980                   | \$17,545                      | \$32,045         |
| TRAVEL & TRAINING                           | \$500                      | \$525                         | \$525            |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$398,885</b>           | <b>\$495,335</b>              | <b>\$357,635</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>3</b>                   | <b>3</b>                      | <b>3</b>         |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET   |
| SALARIES & WAGES                            | \$257,765                  | \$316,445                     | \$325,065        |
| OTHER ORDINARY MAINTENANCE                  | \$15,980                   | \$17,545                      | \$32,045         |
| TRAVEL & TRAINING                           | \$500                      | \$525                         | \$525            |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$274,245</b>           | <b>\$334,515</b>              | <b>\$357,635</b> |

# COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION

## MISSION & SERVICES

CCSW's mission includes several key focus areas: building stronger connections between City services and all women in the community; engaging young women through a variety of programming; preserving and celebrating Cambridge women's rich history; advancing health access and violence prevention; and advocating for an inclusive economy. Additionally, the Commission serves as a vital resource hub, connecting individuals, community groups, businesses, and City departments with essential information and support.

The Commission operates through dedicated members who are appointed by the City Manager to support the work of the Executive Director.

FY25 highlights included:

- **Mapping Feminist Cambridge (MFC): A Significant Community Achievement:** Debuted the Harvard Square tour with a community celebration and brought the Square's hidden feminist history to life. During Women in Business month, expanded MFC programming across Inman, Central, and Harvard Squares. Inspired youth through summer tours connecting young people with powerful stories of local women's contributions to the city.
- **Gamechangers: Cultivating the Next Generation of Community Leaders:** Successfully delivered the third year of this transformative youth leadership program, equipping Cambridge youth with critical skills in healthy boundary-setting, peer leadership, effective communication, self-advocacy, and civic engagement. The program empowered young residents to become confident, proactive community members who can make a meaningful difference in the city.
- **Cambridge Girls in Sports (CGiS):** Breaking Barriers and Building Opportunities Strategically collaborated with *Find It! Cambridge* to expand sports access for girls by connecting families with diverse sports opportunities. The 4th Annual Girls' Sports Night at War Memorial introduced exciting and expanded athletic experiences for K-5 girls, reinforcing CGiS's commitment to building confidence and life-skills through sports.
- **Gender Equity Initiative Inquiry: Toward a More Inclusive City:** A comprehensive project to understand and address gender-based inequalities across the city. With input from local leaders, organizations, and other stakeholders, developed a roadmap to identify barriers that prevent women and girls from fully participating in all aspects of city life.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Work with City departments and community groups to provide girls with targeted, innovative programming, including physical fitness, creative and social arts, leadership development, and academic achievement.**
2. **Lead community programming and serve as a centralized portal for resources addressing issues relevant to women.**
3. **Coordinate efforts to connect with historically harder-to-reach populations to better engage and serve all women in the city.**
4. **In collaboration with the Domestic and Gender-Based Violence Prevention Initiative and other groups, promote efforts to prevent and respond to gender-based violence through creative, community-based approaches.**

| OBJ. | PERFORMANCE MEASURES                                                                                                                                   | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of girls recruited for programs                                                                                                                 | 250            | 275               | 275            |
| 2    | Events, announcements, and information promoted and publicized via website and social media outlets                                                    | 48             | 60                | 60             |
| 3    | Number of forums sponsored, focus groups conducted, outreach initiatives, and activities offered to targeted residents and City of Cambridge employees | 12             | 18                | 18             |
| 4    | Community events sponsored throughout the City to engage residents around the topic of domestic and gender-based violence                              | 1              | 2                 | 2              |



**ADMINISTRATION DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$382,405        | \$477,265         | \$325,065        |
| OTHER ORDINARY MAINTENANCE          | \$15,980         | \$17,545          | \$32,045         |
| TRAVEL & TRAINING                   | \$500            | \$525             | \$525            |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$398,885</b> | <b>\$495,335</b>  | <b>\$357,635</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>3</b>         | <b>3</b>          | <b>3</b>         |

# HUMAN RIGHTS COMMISSION

## DEPARTMENT OVERVIEW

The Cambridge Human Rights Commission, as a department, includes the following programs:

- Cambridge Human Rights Commission (CHRC)
- Commission on Immigrant Rights and Citizenship (CIRC)
- Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission
- Language Justice Division

### Human Rights Commission

#### Divisions

- Administration
- Commission on Immigrant Rights and Citizenship
- Language Justice
- LGBTQ+ Commission

The Human Rights Commission supports civil rights, access, equity, and inclusion for all in Cambridge through:

- **Promoting Civil Rights:** Protects against discrimination and promotes equal rights.
- **Community Education:** Empowering the community through various outreach programs and events.

LGBTQ+ Commission focuses on:

- Advocating for respect and equality.
- Encouraging inclusive events and education.

CIRC Initiatives include:

- **Outreach & Training:** Informs immigrants about their rights.
- Connects immigrants to resources and supports legal referrals.

Language Justice Division efforts include:

- Enhancing access for linguistically diverse communities.
- Coordinating translation and interpretation services.

In FY26, the Department will continue to support civil rights, access, equity, and inclusion for all who live in, work in, or visit Cambridge through its varied, but interrelated divisions.

## HUMAN RIGHTS COMMISSION DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|----------------|-------------------|----------------|
| TAXES                               | \$874,840      | \$878,550         | \$844,575      |
| <b>TOTAL BUDGETED REVENUE</b>       | \$874,840      | \$878,550         | \$844,575      |
| EXPENDITURES BY STATUTORY CATEGORY  |                |                   |                |
| SALARIES & WAGES                    | \$673,900      | \$779,335         | \$554,155      |
| OTHER ORDINARY MAINTENANCE          | \$100,950      | \$70,610          | \$283,020      |
| TRAVEL & TRAINING                   | \$3,190        | \$6,200           | \$7,400        |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0               | \$0            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | \$778,040      | \$856,145         | \$844,575      |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | 4              | 4                 | 4              |

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET   |
|---------------------------------------------|----------------------------|-------------------------------|------------------|
| SALARIES & WAGES                            | \$459,115                  | \$533,315                     | \$554,155        |
| OTHER ORDINARY MAINTENANCE                  | \$100,950                  | \$70,610                      | \$283,020        |
| TRAVEL & TRAINING                           | \$3,190                    | \$6,200                       | \$7,400          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$563,255</b>           | <b>\$610,125</b>              | <b>\$844,575</b> |

## HUMAN RIGHTS COMMISSION - ADMINISTRATION

### MISSION & SERVICES

The Human Rights Commission (CHRC) is a neutral agency that investigates and resolves discrimination complaints in Cambridge. CHRC accepts discrimination complaints involving housing, jobs, public spaces, and schools. CHRC consists of 11 volunteer Commissioners and staff. It operates under the Municipal Code's Human Rights Ordinance and Fair Housing Ordinance and partners with the U.S. Department of Housing and Urban Development (HUD). While continuing to manage a diverse and active caseload, FY25 accomplishments include:

#### New Trainings about Fair Housing

- Partnering with the Office of the Housing Liaison to deliver a fair housing training and information session for housing providers, focusing on best practices under the Fair Housing Ordinance, particularly to prevent source-of-income discrimination.
- Collaborating with the Office of Equity and Inclusion to host an information session for City employees, providing an overview of the Fair Housing Ordinance and the CHRC complaint process.

#### Deepening Community Resources and Collaborations

- Sponsoring an in-person Fair Housing Month Event at the Cambridge Senior Center in April 2024, which welcomed over 300 attendees. The event consisted of a resource fair and a fair housing panel.
- Enhance outreach and education in partnership with various City departments.

In FY26, CHRC will continue to manage its active and diverse caseload to resolve discrimination complaints and conduct further outreach and education initiatives.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Increase public awareness of CHRC through collaborative education and outreach work between CHRC, other City departments, and outside agencies.**
2. **Resolve CHRC discrimination complaints through mediation and/or investigation and determination.**

| OBJ. | PERFORMANCE MEASURES                                                      | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|---------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of CHRC collaborations with City departments and non-City agencies | 60             | 70                | 75             |

## ADMINISTRATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$531,825        | \$636,895         | \$448,545        |
| OTHER ORDINARY MAINTENANCE          | \$69,925         | \$54,800          | \$116,200        |
| TRAVEL & TRAINING                   | \$665            | \$1,700           | \$2,900          |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$602,415</b> | <b>\$693,395</b>  | <b>\$567,645</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>3</b>         | <b>3</b>          | <b>3</b>         |

## HUMAN RIGHTS COMMISSION - COMMISSION ON IMMIGRANT RIGHTS AND CITIZENSHIP

### MISSION & SERVICES

CIRC works to address the needs of Cambridge's immigrant communities. CIRC has 11 volunteer Commissioners who are immigrants, adult children of immigrants, or serve immigrant communities.

### Cambridge De Novo Legal Clinic

CIRC runs a monthly Immigration Legal Screening Clinic with the De Novo Center. The clinic offers free consultations on immigration questions and provides referrals as needed. In 2024, 224 callers representing 55+ countries and speaking 9 languages received help.

The City will enter in a new grant agreement with De Novo to support expanded services, including additional availability of legal assistance beyond the monthly clinics. Specifically, this funding will enable the hiring of a part-time paralegal/attorney to take on legal immigration cases in Cambridge, further enhancing the capacity to support the community. The cases will focus on matters such as family and employment-based visas, asylum, naturalization, DACA, and deportation defense.

### Effective Collaborations

CIRC organizes training and information sessions in partnership with city departments and community providers. The Immigrant Services Liaison also connects with various groups to share city and nonprofit resources. In FY26, CIRC will continue coordinating information sessions, making direct community connections, and facilitating service referrals. In FY25, CIRC focused on:

### New Information Sessions

- Coordinated "Know Your Rights" sessions for the community, direct service workers, and City staff.
- Partnered with a local Cambridge nonprofit for sessions on immigration options for lower-wage workers.
- Worked with Project Citizenship to help 46 community members apply for citizenship.
- Worked with the African Bridge Network to host an Orientation Workshop for foreign-trained immigrants.

### Building New Relationships

CIRC worked with the Municipal Immigrant Support Network for best practices in serving immigrants.

## Celebrating Immigrant Communities

The Commission resumed the welcome event to celebrate Cambridge's immigrant community and boost a sense of belonging and resource awareness.

In FY26, CIRC will continue to coordinate information sessions, make direct community connections, and facilitate service referrals.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Coordinate Immigration Legal Screening Clinics and other informational programs to address immigrants' needs for advice about immigration law, constitutional rights, and pathways to citizenship.**
2. **Increase public awareness of CIRC through collaborative education and outreach work between CIRC, other City departments, and outside agencies.**

| OBJ. | PERFORMANCE MEASURES                                                                                                   | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants | 900            | 925               | 930            |
| 1    | Number of CIRC Legal Screening Clinics, trainings, and information sessions.                                           | 17             | 18                | 20             |

## HUMAN RIGHTS COMMISSION - LANGUAGE JUSTICE

### MISSION & SERVICES

Language Justice is the community's right to communicate in their preferred language and method. The Division improves City access to quality translation services and interpretation assistance and expand community use of those resources. The Division works to ensure everyone can access City services.

In FY25, the Language Justice Division:

- Established the Multilingual Helpline (617-865-2273), a public-facing phone number for free interpretation services. Community members can call to get their questions answered by City staff with the help of an interpreter over the phone. This tool also expanded language access resources to City staff providing services to the public.
- Continues to provide quarterly Plain Language workshops for City staff and community partners to promote an active practice toward antiracism, diversity, equity, and inclusion.
- Worked with City departments on more than 75 projects for translation or interpretation and related community engagement.

The Language Justice Division also collaborated with community partners like the Cambridge Housing Authority, Metropolitan Area Planning Council, Brigham and Women's Hospital, and Welcoming America to present best practices on:

- Writing in Plain Language using AI
- Advancing Language Justice in the City of Cambridge

The Language Justice Division will further its work in FY26, including leading the development of department-specific Language Access Plans and a Citywide Language Access Plan.

## FY26 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.

| OBJ. | PERFORMANCE MEASURES                                                                                                                                                          | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of document translations, interpretations, and centralized resources and best practices developed and shared.                                                          | 130            | 180               | 200            |
| 2    | Number of City employees and community partners at resource-sharing events, including Plain Language workshops and trainings on Best Practices for Working with Interpreters. | 300            | 400               | 500            |

## LANGUAGE JUSTICE DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$142,075        | \$142,440         | \$105,610        |
| OTHER ORDINARY MAINTENANCE          | \$870            | \$1,000           | \$151,000        |
| TRAVEL & TRAINING                   | \$2,525          | \$4,500           | \$4,500          |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$145,470</b> | <b>\$147,940</b>  | <b>\$261,110</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>1</b>         | <b>1</b>          | <b>1</b>         |

## HUMAN RIGHTS COMMISSION - LGBTQ+ COMMISSION

### MISSION & SERVICES

The LGBTQ+ Commission promotes respect and equality for all sexual orientations and gender identities. It includes 10-20 volunteers in Cambridge and focuses on:

#### Outreach

- Co-sponsored its annual Pride Brunch with the Mayor.
- Organized, in collaboration with The Longfellow Washington House, the second annual Longfellow Pride Picnic.
- Celebrated Banned Books Week by hosting the Banned Books Readout in partnership with the Central Square Library.
- Hosted two SAGE tables to bring together generations of LGBTQ+ community members.

#### Education

- Facilitated a LGBTQ+ Family Law Workshop, providing crucial guidance on 2nd parent adoptions and estate planning for LGBTQ+ families.
- Partnered with the Massachusetts Trans Political Coalition to host two Name Change Workshops, supporting individuals navigating the legal name change process.

#### Collaboration

- Collaborated with Cambridge Health Alliance to offer an STI/HIV Workshop and Clinic, addressing community health needs and awareness.



- Continued its work with Rainbows Across Communities, an LGBTQ+ collaboration network of neighboring municipalities sharing resources, ideas, and promoting events.

In FY26, the LGBTQ+ Commission will further its community connections, empower LGBTQ+ voices, and create additional partnerships with other local municipalities.

#### **FY26 OBJECTIVES & PERFORMANCE MEASURES**

- Increase community awareness of and engagement in Commission initiatives through events, outreach, and collaboration.**
- 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.**

| OBJ. | PERFORMANCE MEASURES                                  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Host or support events for community engagement.      | 6              | 9                 | 10             |
| 2    | Establish new City programs for the LGBTQ+ Community. | 2              | 2                 | 3              |

#### **LGBTQ+ COMMISSION DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL  | FY25<br>PROJECTED | FY26<br>BUDGET  |
|-------------------------------------|-----------------|-------------------|-----------------|
| SALARIES & WAGES                    | \$0             | \$0               | \$0             |
| OTHER ORDINARY MAINTENANCE          | \$30,155        | \$14,810          | \$15,820        |
| TRAVEL & TRAINING                   | \$0             | \$0               | \$0             |
| EXTRAORDINARY EXPENDITURES          | \$0             | \$0               | \$0             |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$30,155</b> | <b>\$14,810</b>   | <b>\$15,820</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>        | <b>0</b>          | <b>0</b>        |

# 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 other community partners to share information about services and to inform the Department about the community's needs. While many of the Department's services and programs are available to all residents, DHSP focuses on engaging residents who have historically been marginalized and for whom access to services may be especially critical. This focus is consistent with the City Council's goals and its priority for the City to address economic and racial equity. Strengthening community engagement and family support strategies, particularly for immigrant households DHSP serves throughout its programs, has become even more important as individuals and families face the impacts of policy and funding changes at the federal level.

The Department is both a major provider of programs and a significant funder of community agencies. In recent years, the Department expanded its use of City and/or federal funds to contract with non-profit partners to address various critical needs in the community. As federal ARPA funds wind down, additional resources have been included in the Department's FY26 budget to continue vital services provided by these organizations. This includes providing funding that supports access to showers and meals for individuals experiencing homelessness; Housing Navigation and Stabilization support for individuals transitioning from homelessness to housing; scholarships for low-income children to enroll in afterschool programs at community-based providers; and funds to prevent evictions and stabilize tenancies.

Since FY23, the Department has worked hard to prioritize residents from lower income households in much of its programming. Those efforts included prioritizing access to the Mayor's Summer Youth Employment Program for low-income students; reserving 30% of DHSP afterschool and summer camp program seats for children from low-income households and introducing lottery application processes to fill priority and non-priority placements; introducing aligned tuition scales based on household size and income across DHSP's afterschool and summer programs; implementing the Cambridge Preschool Program (CPP), which provides free school-day/school-year preschool to all Cambridge 4-year-olds and some 3-year-olds, through the Office of Early Childhood; and making technology available to low-income youth, adult education students, and older adults to allow them to access online resources.

The service components of the Department encompass: Childcare and Family Support Services, the Commission for Persons with Disabilities, the Community Learning Center, Community Schools, the Council on Aging, Fuel Assistance/Summer Food, the Multi-Service Center, Recreation, Workforce Development, and Youth Centers. Other services funded by the City and provided through nonprofit agencies include homeless services, mental health services, domestic violence programs, Out-of-School

## Human Services Divisions

### **Administration**

- Leadership, Operations & IT
- Commission for Persons with Disabilities
- Planning and Development

### **Adult Services**

- Community Learning Center
- Elderly Services & Council on Aging
- Multi-Service Center
- Office of Workforce Development
- Recreation

### **Collaborative Programs**

- Agenda for Children Literacy and OST
- College Success
- Community Engagement and Family Support
- Family Policy Council
- Inclusion Initiative
- King Open Extended Day
- Office of Early Childhood
- STEAM

### **Child, Youth and Family Services**

- Childcare & Family Support Services
- Community Schools
- Youth Programs

Time programs, food programs, legal assistance, workforce training, and specialized services for linguistic minority communities.

The FY26 budget includes significant resources to support the continued growth of CPP for September 2025. The team from the Office of Early Childhood continues to work closely with the School Department, DHSP Preschools, and community partners to ensure high-quality preschool for all of Cambridge's 4-year-olds and a subset of 3-year-olds. The budget includes resources to support the enrollment of as many as 60 additional children in CPP's community programs and affiliate sites.

DHSP continues to play a leadership role in 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 College Success Initiative, the Family Policy Council, and the STEAM Initiative. DHSP sponsors year-round 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.

#### **HUMAN SERVICES DEPARTMENT FINANCIAL OVERVIEW**

| <b>FINANCING PLAN BY SOURCE</b>                    | <b>FY24<br/>ACTUAL</b>              | <b>FY25<br/>PROJECTED</b>              | <b>FY26<br/>BUDGET</b> |
|----------------------------------------------------|-------------------------------------|----------------------------------------|------------------------|
| CHARGES FOR SERVICES                               | \$6,352,425                         | \$6,177,170                            | <b>\$6,148,400</b>     |
| INTERGOVERNMENTAL REVENUE                          | \$685,795                           | \$653,485                              | <b>\$627,350</b>       |
| MISCELLANEOUS REVENUE                              | \$0                                 | \$8,500,000                            | <b>\$1,500,000</b>     |
| TAXES                                              | \$53,811,505                        | \$58,748,970                           | <b>\$57,401,175</b>    |
| <b>TOTAL BUDGETED REVENUE</b>                      | <b>\$60,849,725</b>                 | <b>\$74,079,625</b>                    | <b>\$65,676,925</b>    |
| <b>EXPENDITURES BY STATUTORY CATEGORY</b>          |                                     |                                        |                        |
| SALARIES & WAGES                                   | \$40,632,890                        | \$45,011,435                           | <b>\$37,698,070</b>    |
| OTHER ORDINARY MAINTENANCE                         | \$13,993,500                        | \$25,025,305                           | <b>\$27,805,165</b>    |
| TRAVEL & TRAINING                                  | \$91,775                            | \$133,690                              | <b>\$133,690</b>       |
| EXTRAORDINARY EXPENDITURES                         | \$40,000                            | \$40,000                               | <b>\$40,000</b>        |
| <b>TOTAL BUDGETED EXPENDITURES</b>                 | <b>\$54,758,165</b>                 | <b>\$70,210,430</b>                    | <b>\$65,676,925</b>    |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>                | <b>214</b>                          | <b>239</b>                             | <b>252</b>             |
| <b>ADJUSTED EXPENDITURES BY STATUTORY CATEGORY</b> | <b>ADJUSTED<br/>FY24<br/>ACTUAL</b> | <b>ADJUSTED<br/>FY25<br/>PROJECTED</b> | <b>FY26<br/>BUDGET</b> |
| SALARIES & WAGES                                   | \$28,956,020                        | \$32,341,415                           | <b>\$37,698,070</b>    |
| OTHER ORDINARY MAINTENANCE                         | \$13,993,500                        | \$25,025,305                           | <b>\$27,805,165</b>    |
| TRAVEL & TRAINING                                  | \$91,775                            | \$133,690                              | <b>\$133,690</b>       |
| EXTRAORDINARY EXPENDITURES                         | \$40,000                            | \$40,000                               | <b>\$40,000</b>        |
| <b>TOTAL BUDGETED EXPENDITURES</b>                 | <b>\$43,081,295</b>                 | <b>\$57,540,410</b>                    | <b>\$65,676,925</b>    |

## HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

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### MISSION & SERVICES

DHSP's Administration Division provides leadership, fiscal, personnel, payroll, IT, and clerical support to the operating divisions of the Department and acts as the liaison to other City departments, outside vendors, and contractors. This includes:

- Supporting more than 700 full-time and part-time staff located across 27 satellite locations that offer DHSP programs and services;
- Administering the Fuel Assistance Program, which helps more than 1,350 low-income households in Cambridge and Somerville pay their winter heating bills;
- Administering the Summer Food Program, which provides free, nutritious breakfast, lunch, and dinner meals to children ages 18 and under. In Summer 2024, the program served more than 80,000 meals to Cambridge youth through nine sites at local parks and lunches provided to eligible local summer camps. The program also partners with Cambridge Book Bike and Cambridge Recreation to offer enrichment and activities;
- Overseeing the Department's Communications strategy, which integrates best practices from the Community Engagement Team and the City's Language Justice Division to better engage individuals and families who have historically been underserved or excluded;
- Implementing and maintaining internal processes, systems, and databases;
- Overseeing the Department's Race and Equity Initiative, which spans six Racial Affinity Groups comprised of managers and staff across divisions.

In FY26, under the leadership of the new Division Head for Administration, the division will continue to enhance internal systems across divisions.

### LEADERSHIP, OPERATIONS & IT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$4,580,235        | \$4,824,355        | \$3,734,995        |
| OTHER ORDINARY MAINTENANCE          | \$1,554,215        | \$1,566,455        | \$1,716,455        |
| TRAVEL & TRAINING                   | \$23,675           | \$42,080           | \$42,850           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$6,158,125</b> | <b>\$6,432,890</b> | <b>\$5,494,300</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>24</b>          | <b>25</b>          | <b>25</b>          |

## HUMAN SERVICES - COMMISSION FOR PERSONS WITH DISABILITIES

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### MISSION & SERVICES

The Cambridge Commission for Persons with Disabilities' (CCPD) main goal 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. CCPD staff coordinate technical assistance and disability awareness training for businesses, nonprofits, schools, and faith communities. 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.

During the past year, CCPD:

- Responded to individual service, information, and referral requests;
- Issued Temporary Disability Parking Permits and taxi discount coupons;
- Processed applications for residents with disabilities unable to comply with the City's 6 p.m. Trash and Recycling Ordinance;
- Conducted site visits and access surveys at Cambridge businesses to ensure ADA compliance;
- Coordinated CART captioning service for internal and public meetings;
- Managed reasonable accommodations requests for City of Cambridge staff;
- Partnered with City departments and programs to ensure knowledge and capacity for making City activities and services as inclusive and accessible as possible;
- Provided technical assistance to Cambridge businesses, organizations, and design professionals on their responsibilities under the ADA.

In FY26, the Commission will continue the work outlined above to promote the full inclusion of people with disabilities into every aspect of community life.

## FY26 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                                                                                                                                                             | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff, other private entities, and private sector businesses and organizations | 407            | 450               | 425            |
| 2    | Site visits and access surveys of Cambridge businesses completed                                                                                                                 | 17             | 12                | 20             |
| 2    | Responses to individual service, information, and referral requests                                                                                                              | 320            | 250               | 350            |

## COMMISSION FOR PERSONS WITH DISABILITIES DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$271,055        | \$291,890         | \$220,070        |
| OTHER ORDINARY MAINTENANCE          | \$11,295         | \$12,500          | \$12,500         |
| TRAVEL & TRAINING                   | \$0              | \$0               | \$0              |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$282,350</b> | <b>\$304,390</b>  | <b>\$232,570</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>2</b>         | <b>2</b>          | <b>2</b>         |

## HUMAN SERVICES - PLANNING AND DEVELOPMENT

### MISSION & SERVICES

In consultation with the Human Services Commission, DHSP's Planning and Development Division works to improve services for homeless and low-income individuals and families in Cambridge. The Division manages federal, state, and local funding (including the Community Development Block Grant, Emergency Solutions Grant, and Continuum of Care Program) for service providers and monitors

contracts to ensure quality services for the community. Staff also coordinate the Cambridge Continuum of Care (CoC), a network of homeless service providers and collaborators that works to create coordinated, comprehensive systems to meet the diverse needs of people experiencing homelessness in Cambridge.

FY25 Division highlights include:

- Serving as the lead agency for the Cambridge Homeless Management Information System (HMIS), working with the Multi-Service Center to implement the Coordinated Access Network, a standardized process to prioritize homeless households for housing referrals;
- Implementing HUD requirements, including the Annual Point-in-Time count and system-level reports;
- Collaborating with multiple partners to respond to the opioid epidemic and public health emergencies for people at risk of and experiencing homelessness;
- Securing funding for a new supplemental services street outreach van for Bay Cove's CASPAR First Step Outreach and the Cambridge Health Alliance's Healthcare for the Homeless program to provide medical care to unhoused individuals;
- Managing implementation of federal relief funds focused on shelter, street outreach, and rapid rehousing services;
- Working with partners to support existing shelter and support services to support stable housing for those leaving the shelter system.

In FY26, Planning and Development will continue working with internal and external partners to coordinate services for people experiencing and at risk of homelessness. This will include administering funding from local and federal sources to provide services for homeless and low-income households in Cambridge.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Contract with local service providers through CDBG, CoC, and ESG homelessness monies, and City tax dollars to support the continued socioeconomic diversity of the city.**

| OBJ. | PERFORMANCE MEASURES                                                        | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-----------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Clients served in youth and family services programs                        | 982            | 915               | 950            |
| 1    | Clients served through domestic violence and abuse prevention programs      | 47             | 65                | 75             |
| 1    | Clients served through linguistic minority programs                         | 342            | 350               | 375            |
| 1    | Clients served through homelessness prevention/service programs             | 3,122          | 3,321             | 3,000          |
| 1    | Clients served through elderly and disabled service programs                | 644            | 445               | 250            |
| 1    | Sites in food pantry network or receiving food deliveries via Food for Free | 28             | 29                | 30             |

## PLANNING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,029,300        | \$1,233,180        | \$990,605          |
| OTHER ORDINARY MAINTENANCE          | \$4,222,535        | \$3,653,940        | \$4,178,050        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$5,251,835</b> | <b>\$4,887,120</b> | <b>\$5,168,655</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>5</b>           | <b>7</b>           | <b>7</b>           |



# HUMAN SERVICES - COMMUNITY LEARNING CENTER

## MISSION & SERVICES

The Community Learning Center (CLC) empowers a diverse community of adult learners to transform their lives and realize their potential through education, skills development, and community participation. All students have access to career advising, tutoring, and technology to support their learning. The CLC serves more than 750 adult students each year through the following programs:

### English for Speakers of Other Languages (ESOL)

- The ESOL Program provides free English classes to Cambridge residents, from basic to advanced levels. The program includes specialized classes for older adults and parents of young children.

### Job Training Programs

- Certified Nursing Assistant (CNA) Training Program, offered in partnership with Laboure College in Milton, provides hands-on clinical experience to adults interested in entering the healthcare field.
- Early Childhood Education Career Training Program, offered in partnership with the Office of Early Childhood, provides a paid internship at a Cambridge early childhood program, coursework to prepare for the Child Development Association (CDA), and career planning support.

### High School Equivalency Programs

- High School Equivalency Credential Program prepares students to take the HiSET or GED test.
- Bridge to College prepares students to transition into college. Participants earn college credits and attend a weekly advising class that helps them to apply.

Additionally, the CLC offers a Citizenship Class to help English Language Learners get ready to pass take the U.S. naturalization test and a Student Leadership Program that empowers students to develop leadership skills and make a positive impact in their communities.

In FY26, to strengthen workforce development, CLC will continue offering the Pre-CNA Prep Program and will launch a new Career Connection Program. These initiatives will help participants access local job training opportunities and better equip them for long-term career success.

## FY26 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.



Students in a CNA Training Program class

| OBJ. | PERFORMANCE MEASURES                                                                                                          | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of students served                                                                                                     | 760            | 775               | 775            |
| 1    | Number of classes offered                                                                                                     | 78             | 79                | 79             |
| 1    | Number of students who become U.S. citizens                                                                                   | 15             | 14                | 14             |
| 1    | Number of students who graduate from highest level education classes                                                          | 41             | 45                | 45             |
| 2    | Number of students advancing to skills training or post-secondary programs                                                    | 22             | 45                | 45             |
| 2    | Number of students graduating from CLC integrated education and training programs or from training offered by other providers | 97             | 67                | 75             |

### COMMUNITY LEARNING CENTER DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,373,150        | \$1,523,295        | \$1,261,480        |
| OTHER ORDINARY MAINTENANCE          | \$44,055           | \$94,685           | \$94,685           |
| TRAVEL & TRAINING                   | \$1,650            | \$2,550            | \$2,550            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,418,855</b> | <b>\$1,620,530</b> | <b>\$1,358,715</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>8</b>           | <b>8</b>           | <b>9</b>           |

## HUMAN SERVICES - ELDERLY SERVICES & COUNCIL ON AGING

### MISSION & SERVICES

The Council on Aging (COA) is the “front door” of services and supports for Cambridge residents ages 60 and older and their caregivers. In FY25, COA continued to offer a range of programs, activities, and services that promote the health and independence of older adults. More than 1,684 older adults participated in COA programs at the City’s two Senior Centers: the Cambridge Senior Center (806 Massachusetts Ave) and the North Cambridge Senior Center (2050 Massachusetts Ave). Recent accomplishments include:

#### New Programming

- Launching new programs, including Beginner Spanish Classes and Mindful Movement. These programs joined a diverse schedule of free offerings spanning art and enrichment, fitness, and culturally-based classes.

#### Social Services

- Providing critical services through COA’s SHINE/Medicare enrollment support and outreach case management, helping more than 1,343 older adults enroll in health and prescription plans.
- Providing resource referral to older adults in Cambridge, ensuring that they continue to have choice to age well and independently in the community.
- Introducing *Navigating Loss*, an informal conversational group exploring grief and how it impacts participants' lives. Following the successful first cycle, additional sessions in spring 2025 have been added to meet popular demand.

## Outreach and Engagement

- Increasing free shuttle bus transportation to provide round-trips between older adults' homes and the Cambridge Senior Center. Also introduced a biweekly shuttle bus service between the Cambridge Senior Center and Arsenal Yards in Watertown.
- Partnering with Cambridge Public Health Department, the CLC, and the CET to support older adults who recently immigrated to Cambridge through ESOL classes, health clinics where interpretation is provided, and a new social group for Bangla-speakers.

In FY26, the Council on Aging will continue its financial support for Kate's Cafe, a dinner series for LGBTQ+ seniors, and continue to strengthen relationships with older adults and providers to enhance collaboration and to provide programming and services that meet the evolving needs of the city's older adult population.

## FY26 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                                                                                     | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of information and referral contacts with seniors, families, and community members                | 4,768          | 4,700             | 4,700          |
| 1    | Number of seniors receiving case management and assistance on health benefits from Social Services staff | 1,343          | 1,400             | 1,400          |
| 2    | Hours of health/fitness/wellness, enrichment and social events and art classes offered each month        | 240            | 245               | 245            |

## ELDERLY SERVICES & COUNCIL ON AGING DIVISION FINANCIAL OVERVIEW

| SALARIES & WAGES           | \$1,625,095 | \$1,839,140 | \$1,248,805 |
|----------------------------|-------------|-------------|-------------|
| OTHER ORDINARY MAINTENANCE | \$165,160   | \$206,790   | \$206,790   |
| TRAVEL & TRAINING          | \$0         | \$0         | \$0         |
| EXTRAORDINARY EXPENDITURES | \$0         | \$0         | \$0         |
|                            |             |             |             |
|                            |             |             |             |

## HUMAN SERVICES - MULTI-SERVICE CENTER

### MISSION & SERVICES

The Multi-Service Center (MSC) supports individuals and families who are homeless or at-risk of losing their housing.

### Support for Individuals and Families Experiencing Homelessness

- Managing the Cambridge Coordinated Access Network, which assesses individuals for permanent housing opportunities, as the direct service arm of the Continuum of Care.

- Facilitating Housing Search workshops and offers drop-in hours to provide individualized assistance.
- Providing services to 22 men in permanent supported housing units at the YMCA.
- In partnership with the Cambridge Housing Authority and local providers, coordinating the placement of over 90 individuals into newly developed permanent supported housing.

### Eviction Prevention

In coordination with the Office of the Housing Liaison, MSC provides emergency support and stabilization programs to help Cambridge residents save their housing. This includes:

- Addressing issues that contribute to housing instability and referring individuals and families to partner agencies for legal services, financial literacy services, and job search assistance.
- Negotiating with landlords on behalf of households with rental arrears or other housing challenges and paying arrears when appropriate to save a tenancy.
- Covering costs of moving expenses or security deposit.

In FY26, MSC will continue providing services to homeless individuals and those at risk of homelessness. MSC staff will also focus on homeless prevention counseling and other services for homeless and at-risk families.

### FY26 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                                                                                                               | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of clients placed in permanent housing                                                                                      | 67             | 70                | 50             |
| 1    | Number of clients maintained in current housing                                                                                    | 198            | 150               | 120            |
| 1    | Number of households receiving services, including crisis intervention, information & referral, case management and housing search | 1,610          | 1,650             | 1,675          |
| 2    | Number of families placed in housing                                                                                               | 43             | 40                | 30             |
| 2    | Number of families maintained in current housing                                                                                   | 171            | 150               | 120            |

### MULTI-SERVICE CENTER DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,142,725        | \$1,306,560        | \$938,795          |
| OTHER ORDINARY MAINTENANCE          | \$727,295          | \$1,264,730        | \$1,361,730        |
| TRAVEL & TRAINING                   | \$1,025            | \$1,300            | \$1,300            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,871,045</b> | <b>\$2,572,590</b> | <b>\$2,301,825</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>9</b>           | <b>9</b>           | <b>9</b>           |

# HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT

## MISSION & SERVICES

The Office of Workforce Development (OWD) offers a range of employment programs and services to hundreds of Cambridge teen and adult residents each year. These resources prepare residents for employment or training by building employability skills and establishing long-term relationships through individualized support. Staff also work closely with local employers to connect residents to career opportunities and host several hiring events each year. Recent accomplishments include:

### Adult Employment Programs

- Offering two cycles of Cambridge Works, a transitional jobs program for residents ages 18-35 who face challenges finding full-time work. The program provides a paid work experience, case management support, and professional development classes.
- Supporting over 400 residents through the Cambridge Employment Program, which provides individualized career counseling, resume assistance, and interview preparation to Cambridge adults 18 and older.

### Young Adult Employment Programs

- Offering Next Up, a paid career exploration program for residents ages 18-24 who have graduated from high school or have stopped college, but don't have a clear plan for what's next.

### Youth Employment Programs

- 967 teens participated in the 2024 Mayor's Summer Youth Employment Program (MSYEP) across about 140 local job sites. MSYEP is a paid, 6-week summer jobs program for Cambridge teens.
- Connecting teens with STEAM internship opportunities through partnerships with the STEAM Initiative, the Science Research Mentoring Program at the Harvard & Smithsonian Center for Astrophysics, Innovators for Purpose and other organizations.
- Staffing the Youth Employment Center at Cambridge Rindge and Latin School, which offers resume, job search, and application assistance to high school students.
- Leading Reaching All Youth (RAY), a coalition of Cambridge providers who serve teens, in order to share resources and best practices.

In FY26, OWD will continue to develop new MSYEP worksites, use the new Workforce Development Specialist to broaden outreach to employers, and relaunch the Green Jobs Initiative.

## FY26 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                                                                                                                     | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of CEP job placements                                                                                                             | 115            | 110               | 115            |
| 1    | Number of Cambridge Works graduates placed in jobs or training                                                                           | 11             | 19                | 19             |
| 1    | Number of adult residents receiving employment services                                                                                  | 443            | 420               | 430            |
| 2    | Number of youth enrolled in MSYEP and Youth Works who receive work experience, work readiness workshops, and career readiness activities | 911            | 967               | 920            |
| 2    | Number of MSYEP worksites that integrate STEM or STEAM content and career exposure                                                       | 26             | 29                | 30             |

## OFFICE OF WORKFORCE DEVELOPMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$3,758,635        | \$4,230,645        | \$3,850,035        |
| OTHER ORDINARY MAINTENANCE          | \$306,195          | \$341,065          | \$341,065          |
| TRAVEL & TRAINING                   | \$10,435           | \$10,500           | \$10,500           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$4,075,265</b> | <b>\$4,582,210</b> | <b>\$4,201,600</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>15</b>          | <b>15</b>          | <b>15</b>          |

## HUMAN SERVICES - RECREATION

### MISSION & SERVICES

The Recreation Division provides high quality, affordable, and accessible recreational opportunities for Cambridge residents. The Division manages Danehy Park, Fresh Pond Golf Course, the War Memorial Recreation Center, and Gold Star Pool. Additionally, Recreation staff oversee the scheduling and permitting process for athletics in all City parks, working closely with Cambridge Public Schools and youth leagues to prioritize field use for youth athletics.

Recent accomplishments include:

- Expanding youth athletic opportunities for thousands of Cambridge youth. This included: adding four new leagues to year-round Recreation basketball offerings; launching a new co-ed summer street hockey league; re-introducing youth tennis lessons at the War Memorial Recreation Center; expanding the Fun Skate Program, in partnership with Cambridge Public Schools, to serve nearly 800 elementary school children; and co-hosting the annual Cambridge Girls in Sports event.
- Supporting staffing, operations, and recreational activities for the Summer Food Program, which served more than 80,000 free, nutritious meals to Cambridge youth 18 and under. The program's evening meals were provided at Recreation's youth athletic league locations.
- Co-leading the outreach process for the Danehy Park Improvements Plan with Community Development, focusing on strategies that engaged residents typically underrepresented in public processes through multilingual outreach and collaboration with the Community Engagement Team.
- Hosting free, family-friendly events and programming at parks throughout the city, including Screen on the Green Movie Nights and the Danehy Park Summer Concert Series.
- Offering a variety of year-round fitness programs for children and adults at the War Memorial Recreation Center and providing swim instruction at Gold Star Pool to more than 800 children enrolled in local summer camps.
- Fostering connection, care, and skill-building to more than 100 children and adults with special needs through the Cambridge Program and Camp Rainbow.
- Increasing engagement at Fresh Pond Golf Course through in-person and digital outreach strategies including: introducing a PGA HOPE program to support veterans at the course, teaching golf skills to afterschool programs, and launching a new website. More than 54,000 rounds of golf were played during the 2024 season.





Children learning to skate

In FY26, Recreation's focus will include renewed family engagement strategies, with a focus on teen engagement. Fresh Pond Golf Course staff will also build on outreach efforts to make golf more accessible to youth.

#### FY26 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                                              | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of youth participants in recreation and swimming classes   | 2,629          | 3,377             | 3,400          |
| 1    | Number of adult participants in recreation and swimming classes   | 462            | 492               | 500            |
| 1    | Number of youth participants in recreation-run sports leagues     | 1,523          | 1,726             | 1,750          |
| 2    | Number of field hours permitted for athletic and recreational use | 19,408         | 18,500            | 19,500         |

#### RECREATION DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$3,712,790        | \$4,038,760        | \$3,413,845        |
| OTHER ORDINARY MAINTENANCE          | \$872,910          | \$837,605          | \$907,605          |
| TRAVEL & TRAINING                   | \$3,715            | \$5,800            | \$5,800            |
| EXTRAORDINARY EXPENDITURES          | \$40,000           | \$40,000           | \$40,000           |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$4,629,415</b> | <b>\$4,922,165</b> | <b>\$4,367,250</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>15</b>          | <b>15</b>          | <b>16</b>          |

# HUMAN SERVICES - AGENDA FOR CHILDREN LITERACY AND OST

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## 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.

### Agenda for Children Literacy Initiative

The Agenda for Children Literacy Initiative is an early literacy program that serves moms, dads, and caregivers of young children. The Initiative carries out its work through three programs:

- Let's Talk! helps children develop early literacy skills by educating and supporting Cambridge parents. Activities for parents include home visits and workshops. Events for parents and children include parent-child playgroups, Story Walks, the Book Bike program, Born to Read packets for newborns, and more.
- Cambridge Dads supports Cambridge dads and father figures. The program offers activities for dads to connect with each other and their children. Some of the events offered this year were a "Dads and Kids at the Gym" series, a health and wellness series, and an annual BBQ.
- Pathways to Family Success supports low-income families with children pre-K to 2nd grade to build community and access the school system. Events offered include parent-child activities, field trips and parent workshops.

In FY26, the Agenda for Children Literacy Initiative will continue to focus on early literacy and supporting parents and young children in Cambridge through a variety of activities throughout the community.

### Agenda for Children Out of School Time (AFCOST)

The AFCOST convenes, catalyzes, and supports the youth-serving Out-of-School Time (OST) community. This includes supporting 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 OST programs.

In the past year, AFCOST staff focused on:

- Providing professional development opportunities including the OST Coalition, Elementary School and Middle School OST Networks; Quality Improvement System and OST Learning Institute (Training, Communities of Practice, and OST Symposium).
- Fostering learning in the following areas: Youth Development, Social Emotional Learning, Equity and Access, Leadership and Management, Program Design, and Family Engagement.
- Managing contracts and on-going placement of children from low-income families into the 91 City scholarships seats in five non-profit programs, in addition to providing general youth connecting services for families of elementary and middle school children.
- Coordinating the Out-of-School Time Expansion Study, a three-year plan to expand and improve afterschool care for Cambridge children. This included gathering input and insights from a wide range of stakeholders including caregivers and OST frontline staff and collaborating with Cambridge Public Schools, DHSP, and Non-Profit organizations to build a process for ongoing data sharing.

In FY26, AFCOST will continue to convene professional development opportunities for OST Programs to network, build relationships, and gain and share knowledge and resources. AFCOST will continue to invest in the growth and development of OST professionals to continuously improve programs to benefit

children, youth, and families and provide support to families seeking connection to programs. AFCOST will also facilitate on-going engagement of stakeholders including, leaders from DHSP, the School Department, and OST Non-Profit organizations, to implement the recommendations of the OST Expansion Study.

## **FY26 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                                                                                                                               | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Programs participating in the Agenda for Children OST Coalition                                                                                    | 59             | 60                | 62             |
| 1    | OST staff engaged in professional development activities                                                                                           | 345            | 350               | 360            |
| 1    | Percent of Program Directors reporting increased capacity to offer high quality programs or increased knowledge of professional development topics | 93%            | 93%               | 93%            |
| 2    | Number of parents/caregivers and children reached by core programming                                                                              | 1,654          | 1,762             | 1,800          |
| 2    | Number of books distributed to children, families, and staff                                                                                       | 9,662          | 9,700             | 9,850          |

## **AGENDA FOR CHILDREN LITERACY AND OST DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET     |
|-------------------------------------|------------------|-------------------|--------------------|
| SALARIES & WAGES                    | \$665,455        | \$714,260         | \$528,310          |
| OTHER ORDINARY MAINTENANCE          | \$165,210        | \$173,750         | \$955,500          |
| TRAVEL & TRAINING                   | \$3,785          | \$2,270           | \$1,500            |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$834,450</b> | <b>\$890,280</b>  | <b>\$1,485,310</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>3</b>         | <b>4</b>          | <b>4</b>           |

## **HUMAN SERVICES - COLLEGE SUCCESS**

### **MISSION & SERVICES**

The College Success Initiative (CSI) is comprised of City, non-profit, and higher education partners, including Bunker Hill Community College and UMass Boston. It serves Cambridge students and families who are underrepresented in higher education, including immigrants, first-generation college students, and students from low-income households. CSI's target populations include high school graduates from Cambridge Rindge and Latin School (CRLS), adult learners from the Community Learning Center's Bridge to College Program, and young adults graduating from Just-A-Start's YouthBuild program.

CSI is designed to support students in completing a post-secondary degree within 6 years. A critical element of this is the personalized support that CSI students receive from their College Success Coach, who helps students navigate academic, social, and financial challenges. Coaches also share community resources and partner with the Office of Workforce Development to connect students to internships and jobs. Since its inception in 2014, CSI has supported more than 599 Cambridge residents.

### Recent accomplishments include:

- Connecting with CRLS students who participate in the early college program and qualify for CSI to provide holistic coaching support;
- Entering into a partnership with Benjamin Franklin Cummings Institute of Technology to expand CSI's higher education partnerships.
- Gaining access to the National Student Clearing House database, which collects graduation data from many colleges and universities, allowing CSI to access more complete and accurate data about CSI transfer students and alumni.

In FY26, CSI will continue work in the Financial Strategies and Communications Working Groups that the Initiative launched earlier this year. The groups are comprised of community and institutional partners from the youth-serving and higher education sectors. The groups are focused on identifying strategies that will educate and elevate students and their families as they prepare for and matriculate through college.

### FY26 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                                                                                                                         | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of students enrolled in college receiving coaching services through CSI                                                               | 185            | 273               | 303            |
| 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 | 49             | 44                | 50             |

## HUMAN SERVICES - COMMUNITY ENGAGEMENT AND FAMILY SUPPORT

### MISSION & SERVICES

DHSP's Community Engagement and Family Support Division includes the Center for Families, Cambridge Dads, Baby University, and the DHSP Community Engagement Team (CET). In FY25, the Community Engagement and Family Support Division provided ongoing community engagement technical assistance for DHSP, other City departments, and community partners. This resulted in increased engagement in services and stronger community voice in decision making for families in Cambridge.

### Center for Families

The Center for Families (CFF) served over 800 families with children from birth to age eight. CFF continues to provide universal strength-based parenting education and support, early childhood development programming, case management, Cambridge Dads programming, and access to information, resources, and support. FY25 CFF highlights include:

- Offering more than half of CFF programming in local housing developments to increase access for underserved families;
- Expanding case management to support Cambridge preschool families outside of accessing preschool.

## Baby University

Baby University (Baby U) plays a crucial role in supporting families in Cambridge through intensive family support programming, including workshops, playgroups, and home visits. Baby U alumni families transition to the Center for Families' general family support programming after graduation.

## Community Engagement Team (CET)

CET engages historically excluded Cambridge families from diverse cultural, racial, and linguistic backgrounds to increase their involvement in community resources and foster leadership. The multi-faceted approach includes:

- Providing technical assistance on outreach and engagement best practices;
- Offering the Making Connections training program to develop community outreach skills for City and community staff;
- Hosting in-person and virtual networking events for the Cambridge provider community.

In FY26, the Community Engagement and Family Support Division will continue to strengthen relationships with Cambridge families and providers to enhance collaboration and deliver evidence-based programming and comprehensive family support services that meet the evolving needs of the community.

## FY26 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. **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.**
3. **Create multiple opportunities for families to enhance parent-child relationships.**
4. **Enhance families' ability to access programming, especially for those families most in need of support.**
5. **Provide training and technical assistance to City agencies and community-based organizations.**

| OBJ. | PERFORMANCE MEASURES                                                                                                                                                                                                                      | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of parents contacted by outreach workers to inform them about parenting or early literacy events                                                                                                                                   | 1,043          | 750               | 750            |
| 2    | Number of parents participating in intensive 14-week program.                                                                                                                                                                             | 23             | 26                | 32             |
| 3    | Number of families participating in Center for Families programming                                                                                                                                                                       | 725            | 800               | 800            |
| 3    | Number of hours of father-only programming                                                                                                                                                                                                | 50             | 50                | 50             |
| 5    | Attendance by providers and community members at citywide networking events                                                                                                                                                               | 239            | 215               | 300            |
| 4    | Number of hours of outreach programming held in housing complexes and other community locations                                                                                                                                           | 150            | 175               | 175            |
| 5    | 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 | 26             | 30                | 30             |

## COMMUNITY ENGAGEMENT AND FAMILY SUPPORT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,546,475        | \$1,746,760        | \$1,649,165        |
| OTHER ORDINARY MAINTENANCE          | \$241,810          | \$273,150          | \$273,150          |
| TRAVEL & TRAINING                   | \$1,240            | \$3,280            | \$3,280            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,789,525</b> | <b>\$2,023,190</b> | <b>\$1,925,595</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>3</b>           | <b>10</b>          | <b>10</b>          |

## 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, and community and nonprofit leaders as well as business, early childhood, philanthropic, state, university, and youth representatives.

### Find It Cambridge

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. Find It launched a new and improved website last year. In FY26, staff will focus on publicizing the new version and making necessary improvements.

### Cambridge Youth Council (CYC)

CYC includes 16 high school students who provide the Family Policy Council with valuable youth perspectives. In the past year, CYC has focused on building community. Youth are creating a community mural in partnership with the Community Arts Center that will be installed at Cambridge Ringe and Latin School. They have also organized several events for teens and are helping to plan the Cambridge Economic Opportunity Center's 60th anniversary block party.

In FY26, the Family Policy Council will continue to focus on youth wellness and prevention and develop recommendations to ensure every young person in Cambridge has the skills, supports, and opportunities they need to thrive.

### FY26 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 participation and engagement in the civic life of Cambridge.**

| OBJ. | PERFORMANCE MEASURES                                                    | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of engaged users of Find It Cambridge                            | 66,335         | 75,000            | 80,000         |
| 1    | Number of people Find It Cambridge supported via email and phone calls. | 357            | 325               | 360            |



## FAMILY POLICY COUNCIL DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET   |
|-------------------------------------|------------------|-------------------|------------------|
| SALARIES & WAGES                    | \$318,865        | \$320,615         | \$255,085        |
| OTHER ORDINARY MAINTENANCE          | \$181,760        | \$191,680         | \$191,680        |
| TRAVEL & TRAINING                   | \$13,440         | \$19,000          | \$19,000         |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0              |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$514,065</b> | <b>\$531,295</b>  | <b>\$465,765</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>2</b>         | <b>2</b>          | <b>2</b>         |

## HUMAN SERVICES - INCLUSION INITIATIVE

### MISSION & SERVICES

DHSP prioritizes the inclusion of children with disabilities in Out-of-School-Time (OST) programs for students from kindergarten through 8th grade. Inclusion Initiative staff:

- Work with a child's caregivers to fully understand their needs to support their participation in a DHSP program.
- Determine whether reasonable accommodations will support the child's success and coordinate with DHSP staff to implement them.
- Provide specialized coaching to DHSP youth-serving staff on topics including Positive Behavior Support and De-escalation to support inclusive program structures.

81% of applicants with Individualized Education Plans (IEPs) who applied to the 2024-2025 DHSP afterschool lottery were placed in DHSP programs with appropriate supports.

In FY26, the Inclusion Initiative will continue to focus on building and retaining staff capacity. Staff will also continue to provide support for children with disabilities to be successfully included in DHSP OST programs.

### FY26 OBJECTIVES & PERFORMANCE MEASURES

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

| OBJ. | PERFORMANCE MEASURES                                                           | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of children with IEPs successfully participating in OST programs        | 247            | 270               | 285            |
| 1    | Development of a successful Inclusion Training Plan for new and existing staff | n/a            | 50%               | 100%           |

## INCLUSION INITIATIVE DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL   | FY25<br>PROJECTED | FY26<br>BUDGET     |
|-------------------------------------|------------------|-------------------|--------------------|
| SALARIES & WAGES                    | \$618,225        | \$845,725         | \$1,028,325        |
| OTHER ORDINARY MAINTENANCE          | \$36,855         | \$20,000          | \$61,000           |
| TRAVEL & TRAINING                   | \$0              | \$0               | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0              | \$0               | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$655,080</b> | <b>\$865,725</b>  | <b>\$1,089,325</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>3</b>         | <b>3</b>          | <b>4</b>           |

## HUMAN SERVICES - KING OPEN EXTENDED DAY



KOED children playing a game

### MISSION & SERVICES

The King Open Extended Day (KOED) provides high-quality, child-centered social learning and academic support to King Open students in kindergarten through 5th grade, both after school and during the school day. Following an expansion in FY24, KOED enrolled 228 children in its 2024-2025 afterschool program.

- KOED staff partners with families and King Open faculty to create an environment of learning and community that reinforces each child's sense of identity, self-esteem, and belonging.
- KOED Head Teachers work within the King Open school day classrooms 5 - 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.
- In FY25, staff developed social and emotional skill-building curriculum and piloted student-based qualitative research projects.

In FY26, KOED will expand data collection and continue to provide high-quality afterschool programming focused on building social skills. The program will also expand its staff and afterschool seat capacity to support families impacted by the Kennedy-Longfellow school and afterschool program closures.

The program will continue to support students' academic development by collaborating with King Open School faculty during the school-day.

## FY26 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                                                                                                                   | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of King Open students in kindergarten through fifth grade enrolled in KOED                                                      | 221            | 228               | 250            |
| 1    | Number of students receiving individualized academic support from KOED staff at least twice a week during King Open school day classes | 35             | 105               | 180            |
| 1    | Number of students participating in SEL (social emotional learning) data outcome project                                               | n/a            | 30%               | 75%            |

## KING OPEN EXTENDED DAY DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$1,301,740        | \$1,399,260        | \$1,346,820        |
| OTHER ORDINARY MAINTENANCE          | \$53,960           | \$124,925          | \$136,675          |
| TRAVEL & TRAINING                   | \$4,350            | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$1,360,050</b> | <b>\$1,524,185</b> | <b>\$1,483,495</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>2</b>           | <b>2</b>           | <b>2</b>           |

## HUMAN SERVICES - OFFICE OF EARLY CHILDHOOD

### MISSION & SERVICES

The mission of the Office of Early Childhood (OEC) is to connect the city's early childhood ecosystem and align early childhood services and information. OEC also advocates for and advances the needs of all young children, their families, and the early childhood workforce. Through the Cambridge Preschool Program and other initiatives, OEC strives to ensure that every child and family in Cambridge has access to high quality early care and education experiences so that all children enter school ready to thrive.

### Launched the Cambridge Preschool Program (CPP)

- The City's universal preschool program (also known as UPK) offers free or low-cost preschool to all Cambridge 4-year-olds and prioritized 3-year-olds. In September, CPP welcomed more than 800 Cambridge preschoolers to classrooms across 23 Cambridge providers. Approximately 44% of children enrolled across CPP providers meet lower-resourced priority criteria.
- OEC Implemented robust stakeholder engagement processes to guide CPP's continuous improvement efforts. This included hosting a series of focus groups for preschool providers and launching a new CPP Advisory Board comprised of CPP directors and program leaders from across the city. Members of the Advisory Board meet monthly to provide their perspectives and feedback, which helps OEC develop and revise CPP policies.

### Provided Professional Development Opportunities for Early Childhood Providers

- Expanded professional development offerings and opportunities;
- Provided in-depth coaching and mentoring to early childhood educators and program directors;

- Led numerous training sessions and workshop series; and hosted opportunities for educators from across the city to share information and ideas.

#### Supported Families in Accessing Childcare Resources

- In partnership with colleagues across DHSP, OEC staff supported families with young children in accessing City and community resources.
- OEC supported families of infants and young children to access childcare that meets their families' priorities and needs.

In FY26, OEC will launch a CPP Parent Advisory Board to ensure that parent input and feedback are incorporated into the decision-making process. OEC will also develop and implement a scholarship program to support CPP educators in meeting credential requirements.

#### FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Support continuous quality improvement efforts for CPP, encompassing educators, providers, and families.
2. Develop a family engagement framework aligned with best practices in early learning and implement resources and supports to assist early childhood programs across the city in implementing this framework.
3. Identify and implement specific strategies for supporting infant and toddler programming and care in Cambridge.

| OBJ. | PERFORMANCE MEASURES                                                                                                   | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of educators participating in free college courses, workshops, and other professional development opportunities | 1,496          | 1,834             | 2,200          |
| 2    | Number of children receiving access to high quality preschool through support from OEC                                 | 79             | 816               | 899            |

#### OFFICE OF EARLY CHILDHOOD DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|-------------------------------------|--------------------|---------------------|---------------------|
| SALARIES & WAGES                    | \$2,587,790        | \$3,023,900         | \$2,320,960         |
| OTHER ORDINARY MAINTENANCE          | \$3,649,935        | \$13,865,245        | \$14,815,245        |
| TRAVEL & TRAINING                   | \$1,800            | \$5,960             | \$5,960             |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                 | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$6,239,525</b> | <b>\$16,895,105</b> | <b>\$17,142,165</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>14</b>          | <b>19</b>           | <b>19</b>           |

## HUMAN SERVICES - STEAM

#### MISSION & SERVICES

The Cambridge STEAM Initiative is a joint venture between DHSP, the School Department, and Cambridge Public Library. STEAM is an approach to learning that uses any combination of STEAM areas of study: Science, Technology, Engineering, Arts, and Math. Using a racial justice lens to frame all efforts, the STEAM Initiative works to ensure that Cambridge residents that have been historically excluded by systemic inequities have access to high quality STEAM programming, resources, and skill-building opportunities.

Recent highlights include:

- Starting a “Math is a Civil Right” Movement in partnership with CPS Math Department and other stakeholders in the STEAM ecosystem. By engaging educators and residents, the Initiative aims to spur collective action to provide young people with equitable access to math literacy.
- Creating access to STEAM resources, spaces and internships for young people. This included engaging makerspace providers in a shared vision for teen programming, hosting the annual STEAM It Up! Event for Cambridge families with children in kindergarten through 8th grade, and leading the Inclusion in Internships group.
- Facilitating professional development workshops for Cambridge’s Out-of-School Time (OST) staff in close collaboration with the Office of Early Childhood and Agenda for Children OST.

In FY26, the STEAM Initiative will expand participation of low-income and BIPOC families in hands-on STEAM education. Staff will continue to support OST programs to engage young people in positive math experiences that connect with real world contexts.

## FY26 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                                                                                                                | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|-------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of educators supported with professional development, coaching or communities of practice to enhance STEAM program offerings | 519            | 721               | 521            |
| 2    | Number of adults and children participating in hands-on STEAM activities at the annual STEAM It Up! neighborhood event              | 650            | 1,250             | 1,370          |
| 3    | Number of youth participating in STEAM work-based learning opportunities, including internships                                     | 289            | 450               | 460            |

## 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. The division encompasses DHSP’s Preschool and Childcare Afterschool programs.

### DHSP Preschool Programs

All DHSP Preschools offer high-quality, full-day/full-year care to Cambridge 4-year-olds and 3-year-olds. DHSP Preschools are licensed by the Department of Early Education and Care (EEC) and accredited. Beginning in the 2024-2025 school year, DHSP Preschools participated in the Cambridge Preschool Program (CPP), enrolling over 150 Cambridge preschoolers.

All 4-year-olds and low-income 3-year-olds receive free tuition for the school-day, school-year portion of the program through CPP. For the remaining portion of tuition, DHSP determines tuition on a sliding

scale based on family size and income. Preschoolers from families with a household income of 65% HUD Area Media Income (AMI) receive full-day and full-year tuition for free.

In FY26, the Division will open two new preschool locations in Alewife and at the Tobin School. The facilities will include spacious classrooms and dedicated gross motor space.

### DHSP Childcare Afterschool Programs

DHSP's Childcare Afterschool programs offer 5-day a week afterschool care to Cambridge children in Kindergarten through 5th grade. Programs are designed to build children's social skills and enhance their school-day learning through project-based curriculum linked to CPS learning goals. During the 2024-2025 school year, 149 children were enrolled in Childcare Afterschool Programs across four afterschool sites.

Staffing challenges continue in Preschool and Childcare Afterschool programs. In FY25, the Division focused on recruiting and retaining qualified youth-serving staff. In FY26, the Division will continue to focus on hiring staff for the vacancies in Preschool and Afterschool, as well as hiring new staff at Alewife and Tobin preschool sites.

### FY26 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                                                                               | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Percent of priority families (families at or below 65% of HUD AMI) served in the preschools        | 57%            | 51%               | 50%            |
| 1    | Percent of teachers remaining for more than 2 years                                                | 60%            | 57%               | 63%            |
| 1    | Percentage of priority families (families at or below 65% of HUD AMI) served in Afterschool        | 43%            | 47%               | 45%            |
| 2    | Percent of afterschool families engaged with staff around student progress and development         | 94%            | 80%               | 90%            |
| 3    | Number of children for whom a connection is made between school day and afterschool teaching staff | 127            | 92                | 120            |

### CHILDCARE & FAMILY SUPPORT SERVICES DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$6,747,245        | \$7,393,415        | \$6,649,885        |
| OTHER ORDINARY MAINTENANCE          | \$253,400          | \$362,385          | \$528,385          |
| TRAVEL & TRAINING                   | \$19,695           | \$21,750           | \$21,750           |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$7,020,340</b> | <b>\$7,777,550</b> | <b>\$7,200,020</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>52</b>          | <b>61</b>          | <b>62</b>          |



# HUMAN SERVICES - COMMUNITY SCHOOLS

## MISSION & SERVICES

DHSP's Community Schools Division offers year-round Out-of-School Time (OST) programming to Cambridge children in kindergarten through 5th grade. In FY25, the division enrolled more than 787 students across 10 afterschool sites and served close to 750 children at 10 summer camp sites. Children enjoy educational, cultural, and social enrichment including visual and performing arts, STEAM learning, music classes and more. Community School programs partner with local organizations including Knucklebones, Kids' Test Kitchen, Farrington Nature Inc., and E, Inc. to deliver exciting opportunities to build new skills.

In FY25, the Division's capacity expanded by 38 seats in North Cambridge and added four full-time staff members to help stabilize its staffing structure and meet community demand.

In FY26, Community Schools will continue to provide high-quality OST programs and will expand by 20 seats with the move to the new Tobin School building. This will bring the number of Community Schools programs with 100 afterschool seats to 4, following previous expansions at the Peabody, Morse, and Cambridgeport sites. Additionally, with the closure of the Kennedy Longfellow School, the children enrolled in that Community School location will be absorbed into other DHSP afterschool programs.

## FY26 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to provide quality OST programs, such as enrichment classes and summer and vacation camps.

| OBJ. | PERFORMANCE MEASURES                                                                   | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of full time seats in Community Schools afterschool programs                    | 752            | 790               | 810            |
| 1    | Number of seats in summer camps                                                        | 741            | 678               | 778            |
| 1    | Percentage of priority families at or below 65% of HUD AMI served in Community Schools | n/a            | 40%               | 45%            |

## COMMUNITY SCHOOLS DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$5,913,745        | \$6,304,595        | \$4,946,290        |
| OTHER ORDINARY MAINTENANCE          | \$1,328,775        | \$1,824,250        | \$1,812,500        |
| TRAVEL & TRAINING                   | \$950              | \$2,000            | \$2,000            |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$7,243,470</b> | <b>\$8,130,845</b> | <b>\$6,760,790</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>25</b>          | <b>25</b>          | <b>25</b>          |

# HUMAN SERVICES - YOUTH PROGRAMS

## MISSION & SERVICES

Cambridge Youth Programs (CYP) offers a diverse range of high-quality programming for Cambridge youth ages 9-19 across five Youth Centers. The division's goal is to support Cambridge young people in relationship-building and skill-building that helps them thrive and feel a sense of belonging. CYP operates pre-teen/middle school afterschool programs and evening teen programs at four of the Cambridge Youth Centers. The Moses Youth Center, CYP's fifth Youth Center location, serves teens exclusively. During the summer, CYP operates summer programs and paid teen internships.

Recent highlights include:

- Enrolling 350+ youth in grades 4-8 in CYP's 2024-2025 afterschool programs;
- Engaging 500+ Cambridge pre-teens, middle schoolers, and teens to explore new interests and skills through CYP's summer programs and internships;
- Welcoming 150 teens to Teen Night Live, which invited Cambridge teens ages 14-19 to join workshops, dance lessons, gardening, trivia, cooking classes and more on summer weekday evenings at Youth Centers;
- Partnering with Lesley University on a Pre-College AI and Design Course, where teens learned the fundamentals of generative artificial intelligence while earning college credits.

In FY26, CYP will focus on launching an Environmental Justice Fellowship, in partnership with the STEAM Initiative, that will encourage staff to engage in environmental education/environmental justice work and provide related experiences to young people, specifically young people of color. CYP will also expand the usage of the Success Plans to include middle school youth.

## FY26 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                                                                                               | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|--------------------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Number of 4th-8th grade seats in afterschool programs                                                              | 335            | 352               | 355            |
| 1    | Number of staff engaged in data-driven quality improvement and professional development efforts                    | 60             | 63                | 65             |
| 1    | Number of teens engaged in specialized programs, including work-based learning and leadership development programs | 170            | 182               | 185            |
| 1    | Percent of young people who can identify an adult champion at CYP                                                  | 85%            | 82%               | 85%            |
| 1    | Number of teens who complete Success Planning tool                                                                 | n/a            | 135               | 155            |
| 2    | Number of family and community events sponsored or supported by CYP                                                | n/a            | 15                | 18             |



CYP staff helps a Cambridge middle schooler with homework at Frisoli Youth Center

### YOUTH PROGRAMS DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$3,440,365        | \$3,975,080        | <b>\$3,314,600</b> |
| OTHER ORDINARY MAINTENANCE          | \$178,135          | \$212,150          | <b>\$212,150</b>   |
| TRAVEL & TRAINING                   | \$6,015            | \$17,200           | <b>\$17,200</b>    |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | <b>\$0</b>         |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,624,515</b> | <b>\$4,204,430</b> | <b>\$3,543,950</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>20</b>          | <b>20</b>          | <b>20</b>          |

# 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. In FY24, the Library welcomed more than 960,000 visits, circulated over 1.8 million items, and hosted over 3,900 public programs.

The Library's takeout technology service allows patrons to use library laptops and mobile Wi-Fi hotspots at home, and the new digital equity initiative offers technology learning opportunities for residents. In FY2025, the Library participated in a grant-funded regional digital navigator program. In its first six months, the Library's digital navigator connected residents with 200 tech help sessions and distributed 41 laptops and/or hotspots to qualified individuals. The Library's STEAM partnership with the City's STEAM Initiative offers ongoing opportunities for youth and adults to explore design thinking and develop STEM-based skills. In-person and virtual lectures and workshops connect residents with renowned authors and engaging learning experiences. To meet the Library's core value to provide equitable access for the community, the Library is fine free and no longer charges patrons for late returns of library materials. 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.

### Library Divisions

- Programs & Services
- Main Library
- Branch Libraries

## LIBRARY DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE                    | FY24<br>ACTUAL             | FY25<br>PROJECTED             | FY26<br>BUDGET      |
|---------------------------------------------|----------------------------|-------------------------------|---------------------|
| INTERGOVERNMENTAL REVENUE                   | \$547,475                  | \$578,445                     | \$577,205           |
| TAXES                                       | \$18,402,300               | \$18,842,000                  | \$15,038,005        |
| <b>TOTAL BUDGETED REVENUE</b>               | <b>\$18,949,775</b>        | <b>\$19,420,445</b>           | <b>\$15,615,210</b> |
| EXPENDITURES BY STATUTORY CATEGORY          |                            |                               |                     |
| SALARIES & WAGES                            | \$13,423,080               | \$14,646,195                  | \$10,964,210        |
| OTHER ORDINARY MAINTENANCE                  | \$4,150,860                | \$4,382,065                   | \$4,513,850         |
| TRAVEL & TRAINING                           | \$92,405                   | \$127,740                     | \$137,150           |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$17,666,345</b>        | <b>\$19,156,000</b>           | <b>\$15,615,210</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b>         | <b>91</b>                  | <b>93</b>                     | <b>93</b>           |
| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET      |
| SALARIES & WAGES                            | \$8,858,225                | \$9,723,605                   | \$10,964,210        |
| OTHER ORDINARY MAINTENANCE                  | \$4,150,860                | \$4,382,065                   | \$4,513,850         |
| TRAVEL & TRAINING                           | \$92,405                   | \$127,740                     | \$137,150           |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$13,101,490</b>        | <b>\$14,233,410</b>           | <b>\$15,615,210</b> |

## 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 circulates materials, answers patron queries, hosts public programs, registers new borrowers for library cards, and offers technology services.

### FY26 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                                           | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|----------------------------------------------------------------|----------------|-------------------|----------------|
| 1    | Total circulation                                              | 1,805,299      | 1,825,000         | 1,850,000      |
| 1    | Usage of electronic collections                                | 703,920        | 725,000           | 750,000        |
| 1    | Number of registered cardholders                               | 84,192         | 84,000            | 84,000         |
| 1    | Public computer sessions                                       | 77,814         | 78,000            | 80,000         |
| 1    | Wi-Fi sessions                                                 | 527,748        | 525,000           | 525,000        |
| 2    | Total program attendance                                       | 81,618         | 85,000            | 88,000         |
| 3    | Adult literacy and ESOL program attendance                     | 10,878         | 12,500            | 14,000         |
| 3    | STEAM program attendance                                       | 13,392         | 15,000            | 15,000         |
| 3    | Summer reading program attendance                              | 11,805         | 13,345            | 14,000         |
| 4    | Library cards issued through kindergarten campaign             | 388            | 389               | 400            |
| 4    | Participation in outreach visits for children and teens        | 22,253         | 23,000            | 23,000         |
| 4    | Participation in outreach visits for adults                    | 571            | 800               | 1,000          |
| 4    | Materials delivered to home-bound residents and senior housing | 7,012          | 7,000             | 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 also the host of the Library's STEAM spaces, The Hive, Tech Bar, and Learning Lab. 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 hosts lectures, films, author events, concerts and other educational and cultural events for the Cambridge

community. In FY25, the Main Library added an all-gender restroom on the level 1 mezzanine that provides inclusive access to restrooms during the Library’s open hours.

Administrative functions of the Library are housed in the Main Library, including financial planning and operations, purchasing, human resources, facilities management, information technology, acquisitions and processing of Library materials, and marketing and communications.

## **FY26 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                  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|---------------------------------------|----------------|-------------------|----------------|
| 1    | Patron visits to Main Library         | 450,205        | 455,000           | 455,000        |
| 1    | Public use of meeting and study rooms | 6,772          | 6,800             | 6,800          |
| 2    | Programs offered to the community     | 1,845          | 1,900             | 1,900          |

## **MAIN LIBRARY DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|-------------------------------------|---------------------|---------------------|---------------------|
| SALARIES & WAGES                    | \$9,663,515         | \$10,512,785        | \$7,777,400         |
| OTHER ORDINARY MAINTENANCE          | \$4,134,820         | \$4,364,615         | \$4,366,370         |
| TRAVEL & TRAINING                   | \$92,405            | \$127,740           | \$137,150           |
| EXTRAORDINARY EXPENDITURES          | \$0                 | \$0                 | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$13,890,740</b> | <b>\$15,005,140</b> | <b>\$12,280,920</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>68</b>           | <b>68</b>           | <b>68</b>           |

## **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. All branch locations offer at least five days and three nights of service, and Central Square Branch, Valente Branch, and O’Neill Branch also offer Saturday hours. Valente offers Sunday hours in July and August.

The intimate size of the branch libraries enables them to customize services for the unique needs of their patrons. Branch staff 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 Library’s Social Work team is based at the Central Square Branch. They help connect vulnerable residents with social services and support staff training and learning.



Facilities work is in progress at several branches. In FY25, Central Square Branch reopened the renovated Lewis Room for Library events and community meetings. Repairs to the Collins Branch building envelope were also completed. The HVAC at O'Neill Branch will be updated in FY26.

#### **FY26 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                  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>TARGET |
|------|---------------------------------------|----------------|-------------------|----------------|
| 1    | Patron visits to branch libraries     | 513,686        | 535,000           | 545,000        |
| 1    | Public use of meeting and study rooms | 2,069          | 2,100             | 2,100          |
| 2    | Programs offered to the community     | 2,000          | 2,000             | 2,100          |

#### **BRANCH LIBRARIES DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$3,759,565        | \$4,133,410        | \$3,186,810        |
| OTHER ORDINARY MAINTENANCE          | \$16,040           | \$17,450           | \$147,480          |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$3,775,605</b> | <b>\$4,150,860</b> | <b>\$3,334,290</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>23</b>          | <b>25</b>          | <b>25</b>          |

# VETERANS SERVICES

## DEPARTMENT OVERVIEW

The Veterans Services Department is dedicated to aiding veterans and their dependents by providing specialized support and access to a broad network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents can thrive.

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 without food, 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 the federal Department of Veterans Affairs (VA) benefits and Social Security programs. The exceptional collaboration with federal and state partners provided \$1,079,924 in Veterans Administration benefits to Cambridge Veterans and their dependents between October 2023 and September 2024.

The Department commemorates and honors the diverse individuals who have and currently serve in in the military through all of its events and programs, such as Patriots Day, Grave Decoration Day, Memorial Day, and Veterans Day.

Department staff engage in trainings and events offered by federal, state, university, and non-government organizations to facilitate increased foundational knowledge and enhanced veteran community contacts. The staff continues to conduct wellness calls, which provide residents with connectedness and accommodations for food, medical supplies, and any unexpected financial needs. The Department plans to increase community involvement through the renewal of the Cambridge Veterans Advisory Committee. The Veterans Office, with the support of City leadership, volunteer firefighters, police officers, staff from various departments, and local youth organizations, will pay tribute to the fallen by decorating more than 2,500 graves at the Cambridge Cemetery on Grave Decoration Day.

## VETERANS SERVICES DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| INTERGOVERNMENTAL REVENUE           | \$41,740           | \$120,425          | \$248,820          |
| TAXES                               | \$978,325          | \$1,240,525        | \$986,155          |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$1,020,065</b> | <b>\$1,360,950</b> | <b>\$1,234,975</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                    |                    |                    |
| SALARIES & WAGES                    | \$532,620          | \$772,810          | \$627,840          |
| OTHER ORDINARY MAINTENANCE          | \$89,780           | \$111,135          | \$123,735          |
| TRAVEL & TRAINING                   | \$358,345          | \$406,500          | \$483,400          |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$980,745</b>   | <b>\$1,290,445</b> | <b>\$1,234,975</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>5</b>           | <b>5</b>           | <b>5</b>           |

| ADJUSTED EXPENDITURES BY STATUTORY CATEGORY | ADJUSTED<br>FY24<br>ACTUAL | ADJUSTED<br>FY25<br>PROJECTED | FY26<br>BUDGET     |
|---------------------------------------------|----------------------------|-------------------------------|--------------------|
| SALARIES & WAGES                            | \$455,970                  | \$552,750                     | \$627,840          |
| OTHER ORDINARY MAINTENANCE                  | \$89,780                   | \$111,135                     | \$123,735          |
| TRAVEL & TRAINING                           | \$358,345                  | \$406,500                     | \$483,400          |
| EXTRAORDINARY EXPENDITURES                  | \$0                        | \$0                           | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>          | <b>\$904,095</b>           | <b>\$1,070,385</b>            | <b>\$1,234,975</b> |

## VETERANS SERVICES - ADMINISTRATION & BENEFITS

### MISSION & SERVICES

The Department is committed to assisting both newly arriving veterans and long-term residents. Beyond providing VA, MGL Chapter 115, and state annuity benefits, the Department aims to enhance community outreach, foster collaborations, expand partnerships and provide education which focuses on a multitude of veteran populations, ensuring that information is accessible to the most vulnerable within the city. This is achieved through regular assessments of client services and operational efficiency.

By collaborating with national service organizations and regional events, the Department enhances initiatives such as promoting artistic talent within the veteran community and supporting alternative therapies, including acupuncture, equestrian activities, gyro kinesis, meditation, and yoga. Additionally, it dedicates training and resources to more effectively address residents' concerns with the Veterans Benefits Administration and the Veterans Health Administration by working closely with the local district offices of Cambridge's congressional and senatorial representatives.

The Veterans Department strives to offer workshops on topics such as memory care, physical wellbeing, financial literacy, journaling, self-care, accessing mental health services, and resiliency. In FY26, the Department will continue to diligently focus on:

- Being more family-friendly and inclusive;
- Mindfully seeking enriching opportunities, encouragement, and support;
- Offering respect for past military service and forward-looking hope for a balanced and full future.

### FY26 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. **Persist with 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.**
5. **Work with City departments and partner organizations to assist veterans' transition to civilian employment and provide access to job opportunities.**

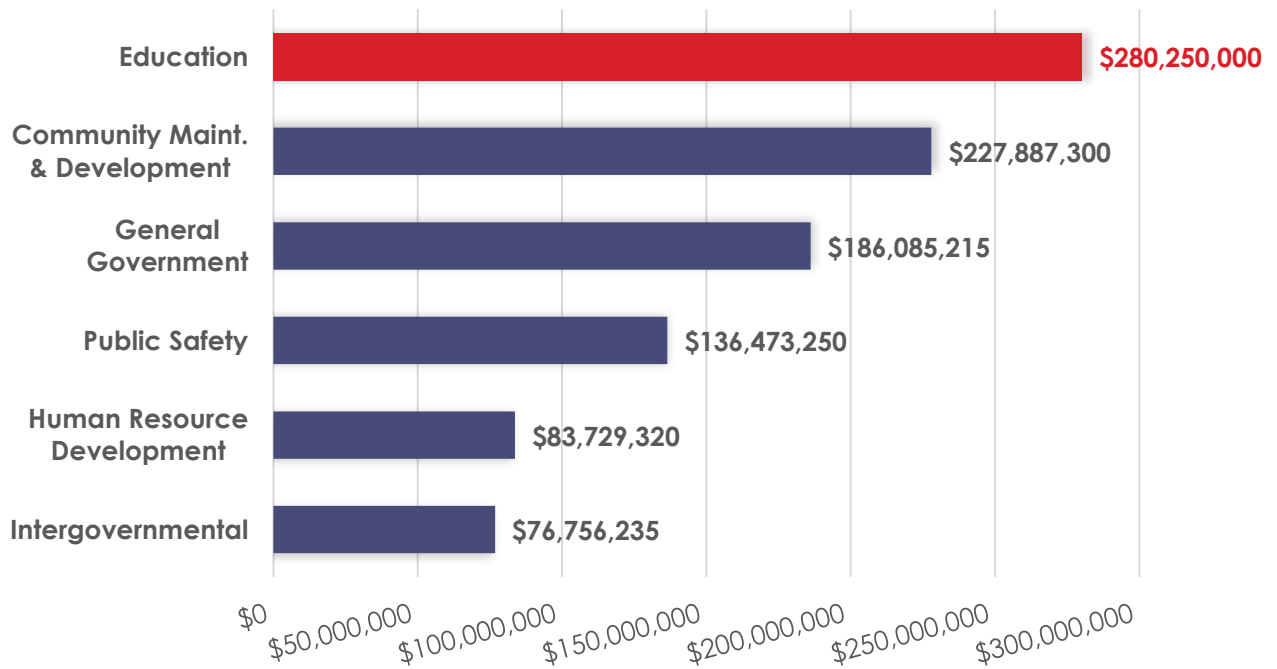
**ADMINISTRATION & BENEFITS DIVISION FINANCIAL OVERVIEW**

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET |
|-------------------------------------|----------------|-------------------|----------------|
| SALARIES & WAGES                    | \$532,620      | \$772,810         | \$627,840      |
| OTHER ORDINARY MAINTENANCE          | \$89,780       | \$111,135         | \$123,735      |
| TRAVEL & TRAINING                   | \$358,345      | \$406,500         | \$483,400      |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0               | \$0            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | \$980,745      | \$1,290,445       | \$1,234,975    |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>5</b>       | <b>5</b>          | <b>5</b>       |

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# EDUCATION

## FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



| FINANCING PLAN BY SOURCE           | FY24<br>ACTUAL       | FY25<br>PROJECTED    | FY26<br>PROPOSED     |
|------------------------------------|----------------------|----------------------|----------------------|
| CHARGES FOR SERVICES               | \$75,000             | \$75,000             | \$75,000             |
| FINES & FORFEITS                   | \$100,000            | \$100,000            | \$100,000            |
| INTERGOVERNMENTAL REVENUE          | \$23,918,165         | \$23,902,765         | \$23,888,175         |
| MISCELLANEOUS REVENUE              | \$185,690            | \$50,000             | \$50,000             |
| TAXES                              | \$220,886,825        | \$244,061,825        | \$256,136,825        |
| <b>TOTAL BUDGETED REVENUE</b>      | <b>\$245,165,680</b> | <b>\$268,189,590</b> | <b>\$280,250,000</b> |
| <b>PROGRAM EXPENDITURES</b>        |                      |                      |                      |
| EDUCATION                          | \$241,075,840        | \$268,250,000        | \$280,250,000        |
| <b>TOTAL BUDGETED EXPENDITURES</b> | <b>\$241,075,840</b> | <b>\$268,250,000</b> | <b>\$280,250,000</b> |



# EDUCATION

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## DEPARTMENT OVERVIEW

The submitted FY26 School Department budget of \$280,250,000 represents an increase of \$12,000,000 or 4.5% over the FY25 budget of \$268,250,000. The FY26 budget meets financial guidelines established by the City Manager. Detailed information on the FY26 School budget can be found on the Cambridge Public Schools (CPS) website at [www.cpsd.us](http://www.cpsd.us).

Interim Superintendent David Murphy's message for FY26 reads as follows:

March 12, 2025

To the Honorable Members of the Cambridge School Committee:

It is with great pride that we submit this FY 2026 Operating Budget for your consideration. As we have discussed on several occasions starting with the joint round table convened with the Cambridge City Council in October of 2024, we know that the fiscal forecast is evolving in our city. The reality of more conservative fiscal projections along with the planned closure of the Kennedy-Longfellow School has produced a budget development process somewhat different than in recent years. While there may be a greater degree of uncertainty associated with the impending fiscal year due to those two variables, the budget presented to you here should be viewed as a harbinger of hopefulness for what we will accomplish in the 2025-2026 school year, all of which we will undertake with our overarching core values in mind: equitable opportunity, high expectations, and high outcomes for all students.

The enthusiasm of the new school year will be palpable from the first day of the new school year as we open the new Darby Vassall Upper School and Tobin Montessori School in West Cambridge. This new facility housing those two proud schools marks the culmination of an inspiring investment in school infrastructure. In the last decade, the City of Cambridge completed two other entirely locally funded feats of construction through the Cambridge Street Upper/King Open complex and the Putnam Avenue Upper/Dr. Martin Luther King Jr. schools. The Cambridge community at-large should take enormous pride in the undeniable commitment to the children and young adults of this city represented in these investments. That this initiative has coincided with a 25% increase to the total CPS budget over the past five years has left us exceedingly well-positioned to serve students, and the strategies contemplated by this document are intended to do just that.

Given the financial debts attributable to the city's large capital projects (notably including those new CPS school buildings) and the prospect of decreasing commercial property values, it is necessary for the overall FY 2026 budget to grow by a smaller percentage in order to maintain vitally necessary financial flexibility. In line with these constraints, the district's operating budget will increase approximately 4.5% from FY 2025. This increase of \$12M primarily includes salary increases negotiated in recent collective bargaining agreements and other contracts.

Our educators and staff continue to be our most important resource and our great source of hope for improving academic outcomes and opportunities for our students. The investments in services and supplies for FY 2026 will come largely from the reallocation of existing funds with the vast majority of budgets remaining level-funded. While some budget provisions will be leveled, our expectations and aspirations will not. The one-year continuation of our District Plan will allow for the prioritization of educator effectiveness through well-executed professional learning and improved supervisory practices. We will also devote significantly increased attention and focus on parent and caregiver engagement as a means to building the type of foundation we know will empower students to succeed. These core

objectives, along with the fostering of more coordinated and robust support for early childhood programming and more strategic utilization of and investment in facilities, have great potential for a year of progress and achievement for the Cambridge Public Schools.

Sincerely,



David Murphy  
Interim Superintendent

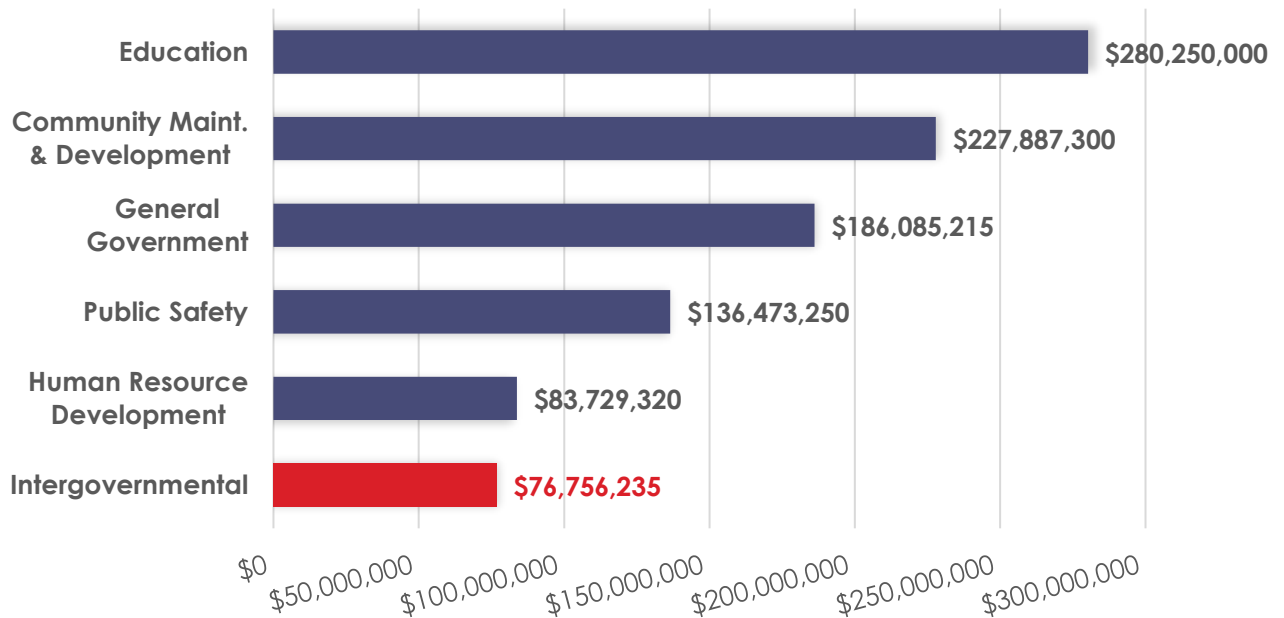
#### EDUCATION DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL       | FY25<br>PROJECTED    | FY26<br>BUDGET       |
|-------------------------------------|----------------------|----------------------|----------------------|
| CHARGES FOR SERVICES                | \$75,000             | \$75,000             | \$75,000             |
| FINES & FORFEITS                    | \$100,000            | \$100,000            | \$100,000            |
| INTERGOVERNMENTAL REVENUE           | \$23,918,165         | \$23,902,765         | \$23,888,175         |
| MISCELLANEOUS REVENUE               | \$185,690            | \$50,000             | \$50,000             |
| TAXES                               | \$220,886,825        | \$244,061,825        | \$256,136,825        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$245,165,680</b> | <b>\$268,189,590</b> | <b>\$280,250,000</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                      |                      |                      |
| SALARIES & WAGES                    | \$200,473,780        | \$225,750,000        | \$234,112,160        |
| OTHER ORDINARY MAINTENANCE          | \$38,908,620         | \$40,755,325         | \$44,513,370         |
| TRAVEL & TRAINING                   | \$1,521,560          | \$1,569,675          | \$1,524,470          |
| EXTRAORDINARY EXPENDITURES          | \$171,880            | \$175,000            | \$100,000            |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$241,075,840</b> | <b>\$268,250,000</b> | <b>\$280,250,000</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>             | <b>0</b>             | <b>0</b>             |

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# INTERGOVERNMENTAL

## FY26 OPERATING BUDGET – EXPENDITURES BY FUNCTION



| FINANCING PLAN BY SOURCE                | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>PROPOSED |
|-----------------------------------------|----------------|-------------------|------------------|
| CHARGES FOR SERVICES                    | \$30,776,070   | \$33,418,660      | \$33,502,800     |
| INTERGOVERNMENTAL REVENUE               | \$16,320,870   | \$17,745,290      | \$20,830,520     |
| TAXES                                   | \$23,826,460   | \$23,744,700      | \$22,422,915     |
| TOTAL BUDGETED REVENUE                  | \$70,923,400   | \$74,908,650      | \$76,756,235     |
| PROGRAM EXPENDITURES                    |                |                   |                  |
| CAMBRIDGE HEALTH ALLIANCE               | \$8,457,240    | \$8,671,170       | \$8,885,450      |
| CHERRY SHEET                            | \$31,767,180   | \$33,118,690      | \$34,801,285     |
| MASSACHUSETTS WATER RESOURCES AUTHORITY | \$30,512,845   | \$31,407,740      | \$33,069,500     |
| TOTAL BUDGETED EXPENDITURES             | \$70,737,265   | \$73,197,600      | \$76,756,235     |

# CAMBRIDGE HEALTH ALLIANCE

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## DEPARTMENT OVERVIEW

The City of Cambridge has a Health Services Agreement with the Cambridge Public Health Commission, also known as the Cambridge Health Alliance (CHA), to provide public health services for the City. This agreement was authorized by Chapter 147 of the Acts of 1996. The most recent amendment secures funding from the City of Cambridge for the operations of the Cambridge Public Health Department (CPHD) until June 30, 2028.

The CPHD was nationally accredited by the Public Health Accreditation Board in August 2018 and successfully re-accredited in March 2025.

## CAMBRIDGE HEALTH ALLIANCE DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| TAXES                               | \$8,316,000        | \$8,671,170        | \$8,885,450        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$8,316,000</b> | <b>\$8,671,170</b> | <b>\$8,885,450</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                    |                    |                    |
| SALARIES & WAGES                    | \$0                | \$0                | \$0                |
| OTHER ORDINARY MAINTENANCE          | \$8,457,240        | \$8,671,170        | \$8,885,450        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$8,457,240</b> | <b>\$8,671,170</b> | <b>\$8,885,450</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           |

## CAMBRIDGE HEALTH ALLIANCE - CAMBRIDGE PUBLIC HEALTH DEPARTMENT

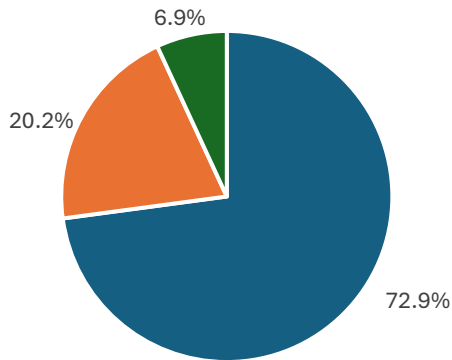
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### MISSION & SERVICES

The mission of the Cambridge Public Health Department is to improve the quality of life for all who live, learn, work, and play in the city by preventing illness and injury, encouraging healthy behaviors, and ensuring safe and healthy environments. CPHD achieves its mission by prioritizing collaboration, innovation, professionalism, excellence, social justice, and equity as core values in the delivery of services. The work of the department is carried out by 57 FTEs.

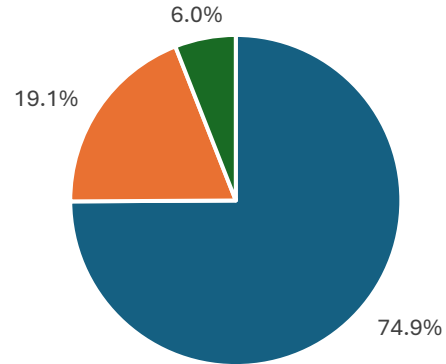
In FY25, the Department completed the City of Cambridge's Community Health Needs Assessment (CHNA), which provides a wide range of data exploring the demographics of the population served by CPHD, health status and related behaviors, community assets and resources, utilization and barriers to care, social determinants of health, and disparities. These data inform the City's Community Health Improvement Plan (CHIP), a five-year roadmap led by the Cambridge Public Health Department. The CHIP guides the CPHD with measurable objectives and actionable strategies to address the city's most significant health challenges. The current CHIP will end in June 2025. CPHD has embarked on its CHIP planning work. The new CHIP will be in effect from July 1, 2025, through June 30, 2030. The priority areas for the CHIP are listed below in the objectives.

FY25 Revenue by Source



■ City of Cambridge ■ CHA ■ Grants

FY26 Revenue by Source



■ City of Cambridge ■ CHA ■ Grants

### FY26 OBJECTIVES & PERFORMANCE MEASURES

1. **Health & Systems Literacy:** Educating the community to understand health information, access preventive screenings, and navigate the healthcare system, focusing on maternal care, chronic disease, and mental health.
2. **Isolation & Community Connection:** De-stigmatizing mental and behavioral health issues, navigating the mental health care landscape, increasing neighborhood engagement, and collaborating with the hospital system.

### CAMBRIDGE PUBLIC HEALTH DEPARTMENT DIVISION FINANCIAL OVERVIEW

| EXPENDITURES BY STATUTORY CATEGORY  | FY24<br>ACTUAL     | FY25<br>PROJECTED  | FY26<br>BUDGET     |
|-------------------------------------|--------------------|--------------------|--------------------|
| SALARIES & WAGES                    | \$0                | \$0                | \$0                |
| OTHER ORDINARY MAINTENANCE          | \$8,457,240        | \$8,671,170        | \$8,885,450        |
| TRAVEL & TRAINING                   | \$0                | \$0                | \$0                |
| EXTRAORDINARY EXPENDITURES          | \$0                | \$0                | \$0                |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$8,457,240</b> | <b>\$8,671,170</b> | <b>\$8,885,450</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>           | <b>0</b>           | <b>0</b>           |



# CHERRY SHEET

## DEPARTMENT OVERVIEW

Cherry Sheet is a term for state charges assessed against the City, named after the pink paper that the information was formerly printed on. The figures shown here are based on the Governor's proposed FY25 state budget. The amounts are subject to revision when the final Cherry Sheet amounts are issued after the state budget process is completed.

**Air Pollution Control (\$82,585):** This funding reimburses the Massachusetts Department of Environmental Protection for the cost of monitoring air pollution and enforcing state clean air standards, as required by M.G.L. chapter 111, section 142B.

**Education (\$22,112,775):** 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 (\$71,665):** 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 (\$12,100,960):** The Massachusetts Bay Transportation Authority provides bus/minibus and subway transportation across the city. The six MBTA stations on the Red and Green Lines and 27 bus routes are located within four-tenths of a mile of 95% of all Cambridge residents.

**Registry of Motor Vehicles (RMV) Hold Program (\$433,300):** 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 with two or more outstanding parking tickets.

## CHERRY SHEET DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL      | FY25<br>PROJECTED   | FY26<br>BUDGET      |
|-------------------------------------|---------------------|---------------------|---------------------|
| CHARGES FOR SERVICES                | \$174,940           | \$349,160           | \$433,300           |
| INTERGOVERNMENTAL REVENUE           | \$16,320,870        | \$17,745,290        | \$20,830,520        |
| TAXES                               | \$15,510,460        | \$15,073,530        | \$13,537,465        |
| <b>TOTAL BUDGETED REVENUE</b>       | <b>\$32,006,270</b> | <b>\$33,167,980</b> | <b>\$34,801,285</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                     |                     |                     |
| SALARIES & WAGES                    | \$0                 | \$0                 | \$0                 |
| OTHER ORDINARY MAINTENANCE          | \$31,767,180        | \$33,118,690        | \$34,801,285        |
| TRAVEL & TRAINING                   | \$0                 | \$0                 | \$0                 |
| EXTRAORDINARY EXPENDITURES          | \$0                 | \$0                 | \$0                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | <b>\$31,767,180</b> | <b>\$33,118,690</b> | <b>\$34,801,285</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>            | <b>0</b>            | <b>0</b>            |

# 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 FY26, the estimated MWRA assessment of \$33,069,500 represents a 5.3% or \$1,661,762 increase from the FY25 assessment of \$31,407,738. The FY26 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 2025. The MWRA assessment accounts for 43% of the total FY26 sewer budget.

## MASSACHUSETTS WATER RESOURCES AUTHORITY DEPARTMENT FINANCIAL OVERVIEW

| FINANCING PLAN BY SOURCE            | FY24<br>ACTUAL | FY25<br>PROJECTED | FY26<br>BUDGET      |
|-------------------------------------|----------------|-------------------|---------------------|
| CHARGES FOR SERVICES                | \$30,601,130   | \$33,069,500      | <b>\$33,069,500</b> |
| <b>TOTAL BUDGETED REVENUE</b>       | \$30,601,130   | \$33,069,500      | <b>\$33,069,500</b> |
| EXPENDITURES BY STATUTORY CATEGORY  |                |                   |                     |
| SALARIES & WAGES                    | \$0            | \$0               | <b>\$0</b>          |
| OTHER ORDINARY MAINTENANCE          | \$30,512,845   | \$31,407,740      | <b>\$33,069,500</b> |
| TRAVEL & TRAINING                   | \$0            | \$0               | <b>\$0</b>          |
| EXTRAORDINARY EXPENDITURES          | \$0            | \$0               | <b>\$0</b>          |
| <b>TOTAL BUDGETED EXPENDITURES</b>  | \$30,512,845   | \$31,407,740      | <b>\$33,069,500</b> |
| <b>FULL-TIME BUDGETED EMPLOYEES</b> | <b>0</b>       | <b>0</b>          | <b>0</b>            |

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