



ANNUAL BUDGET 2022-2023

ADOPTED BY THE CITY COUNCIL, CAMBRIDGE, MASSACHUSETTS



In Fall 2021, the City dedicated the Timothy J. Toomey, Jr. Park, a newly constructed 2-acre park in East Cambridge. The park is a culmination of a long-term effort that benefited from neighborhood residents' advocacy for open space, the work of the City Council and City Administration, and was guided by City initiatives including the K2C2 Planning Study, the work of the Eastern Cambridge/Kendall Square Open Space Committee, and the Connect Kendall Square Open Space Competition and Framework Plan. The land and funding for the park was part of the zoning agreement with Alexandria Real Estate, and the design of the park was led by landscape architect Michael Van Valkenburgh Associates.

Through a unanimous vote of the City Council, this new two-acre park is named for former City Councillor Timothy J. Toomey, Jr., a lifelong resident of the East Cambridge neighborhood. Councillor Toomey served in public office for 36 years as a member of the Cambridge School Committee, a Cambridge City Councillor, and a State Representative.

Cover features the new Timothy J. Toomey, Jr. Park in East Cambridge. Photos include:

Cambridge residents enjoying a snowy day on the sledding hill at Toomey Park.

A playhouse modeled after a piping plover perched atop the hill at the new Toomey Park

Additional play areas for children of all ages.

Cover Photos Credit: Cambridge Community Development Staff.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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**City of Cambridge
Massachusetts**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Cambridge, Massachusetts for its annual budget for the fiscal year beginning July 1, 2021.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

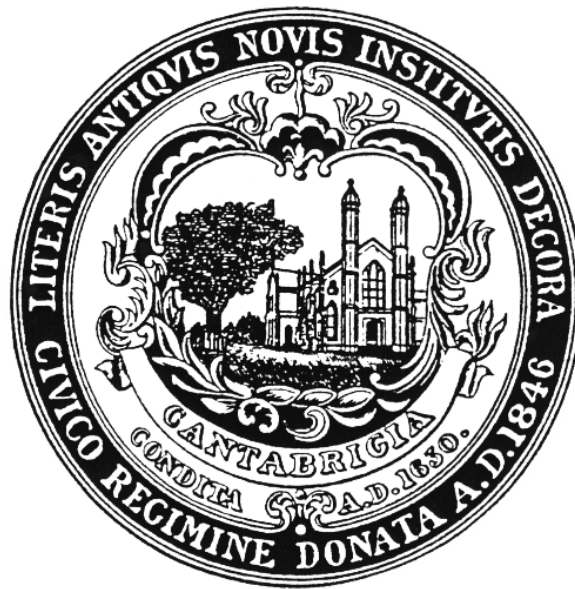
This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

The City has earned the Distinguished Budget Presentation Award for 37 consecutive years.

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CITY OF CAMBRIDGE 2022-2023 ANNUAL BUDGET

PREPARED BY THE BUDGET OFFICE



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Many thanks to all City staff who assisted throughout the budget process.

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SECTION I

INTRODUCTION



CITY OF CAMBRIDGE OFFICES OF THE MAYOR AND CITY MANAGER

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

May 2, 2022

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

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

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

Over the past two years, the City has launched and maintained initiatives to aid Cambridge residents, businesses, and non-profits in this time of crisis. While we cannot describe all efforts in this letter, we want to highlight a few to demonstrate the range of work that has been done and continues to be undertaken. For example, the City's team:

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

SPECIAL MESSAGE REGARDING COVID-19

- Procured an additional 50,000 rapid Antigen tests and 75,000 high-quality masks for residents, frontline workers, and City staff to allow critical services to continue to function during COVID-19 case surges;
- Activated the Mayor's Disaster Relief Fund to support individuals, families, and small businesses experiencing financial hardship thanks to approximately \$5 million in donations from Cambridge residents, corporations, and university partners;
- Awarded grants and loans to support small businesses, including a collaboration with the Cambridge Redevelopment Authority (CRA) on a \$1 million zero-interest loan program for small businesses funded by the CRA;
- Created a Housing Stabilization Fund to support Cambridge households with six months of housing assistance, established a housing assistance line, and conducted outreach on the City's eviction moratorium that protects tenants;
- Provided Cambridge non-profits and the local arts and culture sector with grants to provide services and meet urgent needs;
- Established a Small Business Advisory Committee to coordinate communication to business associations and businesses around issues facing businesses during the pandemic;
- Reduced fees and extended payment deadlines to provide flexibility to residents, businesses, and taxpayers experiencing financial difficulties;
- Created and continue to operate an innovative initiative for local restaurants to supply meals for the homeless, and partnered with and funded Food for Free to create a Community Food program;
- Funded 400 Internet Essentials accounts for qualifying Cambridge School families without internet access at home;
- Supported expanded permitting of outdoor dining opportunities and funded a patio heater reimbursement program for local food establishments; and
- Planned, built, and opened a temporary homeless shelter and a quarantine facility, which has evolved into a new Transition Wellness Center for over 50 unhoused residents.

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

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

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

SPECIAL MESSAGE REGARDING COVID-19

Our continued efforts are possible in part because of strong City management and sound fiscal policies set by the City Council, and because the City is in a financial position to strategically use free cash reserves to support our COVID-19 pandemic response. It is important to note that many of the COVID-19 initiatives have been and are being initially funded by the City, despite not being in the FY21 or FY22 budgets.

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

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

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

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

Looking to FY23, the City will continue to work closely with our Commissioner of Public Health, Chief Public Health Officer, business associations, and community, regional, and state partners to mitigate the spread of COVID-19 and protect the health and safety of our community. Again, we thank the Cambridge community for their partnership over the past two years. We believe that Cambridge will emerge from this pandemic stronger and more resilient than ever.

Very truly yours,



Louis A. DePasquale, City Manager



Sumbul Siddiqui, Mayor



City of Cambridge

Executive Department

LOUIS A. DePASQUALE
City Manager

June 6, 2022

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

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

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

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

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

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

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

CITY MANAGER'S BUDGET MESSAGE

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

The FY23 budget was developed based on City Council goals, which are listed on page I-54. Each FY23 objective noted within City department budget narratives relates to one or more these City Council goals. In addition, the budget provides a plan on how to effectively allocate resources across different areas, which reflects expressed City Council priorities. In addition, and based on interest from the City Council, the FY23 Budget document includes new information which demonstrates how the entire Operating Budget is distributed between the twelve City Council Goals. Although the information doesn't necessarily account for areas where there is an overlap, it is intended to provide a general sense of how the Operating Budget reflects the City Council Goals.

This FY23 budget includes information on consolidated spending across departments in key City Council priority areas, including: affordable housing and homelessness; early childhood education; sustainability; Vision Zero/traffic safety efforts; and anti-bias/diversity training and programs. The FY23 budget includes over \$213 million in expenditures in these five important areas.

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

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

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

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

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

In FY19, in response to stated City Council goals, I made a commitment to double the amount of funding to support affordable housing within 3-5 years, which we were able to accomplish within two years as part of the FY21 Budget. The FY23 Budget includes an unprecedented \$38.1 million in anticipated funding for affordable housing, which is an increase of 179% from the FY19 amount.

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

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

CITY MANAGER'S BUDGET MESSAGE

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

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

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

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

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

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

The FY23 Budget includes additional funding to update the Net Zero Action Plan, which is the City's long-term strategy for improving building energy efficiency, eliminating fossil fuel consumption, and switching to renewable energy sources to meet the City's goal of achieving carbon neutrality by 2050. In FY23, key activities will include advancement of performance standards for properties covered by the Building Energy Use Disclosure Ordinance, adoption of net zero operating standards and embodied carbon guidelines for new buildings, and a study of a local carbon fund that can enable the large-scale transition in building energy systems needed to achieve Cambridge's climate commitment.

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

The multi-phase program to reduce the frequency and extent of flooding and improve infrastructure in The Port neighborhood will continue into FY23. The program will rehabilitate existing infrastructure, construct one underground sewer tank and two underground stormwater tanks with more than 1,000,000 gallons of storage, support public art in the neighborhood, and reconstruct the streets and sidewalks with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Masterplan. The Port Working Group is working with the project team to develop street and sidewalk designs and implement the additional stormwater and sewer storage.

Goal 4 - Expand and deepen community engagement.

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

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

CITY MANAGER'S BUDGET MESSAGE

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

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

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

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

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

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

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

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

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

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

CITY MANAGER'S BUDGET MESSAGE

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

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

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

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

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

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

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

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

As part of the FY23 Budget the City will again provide information on how City resources are allocated through a race and equity lens as well as expenditures on City programs and services intended for the City's most vulnerable residents, particularly regarding race and income.

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

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

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

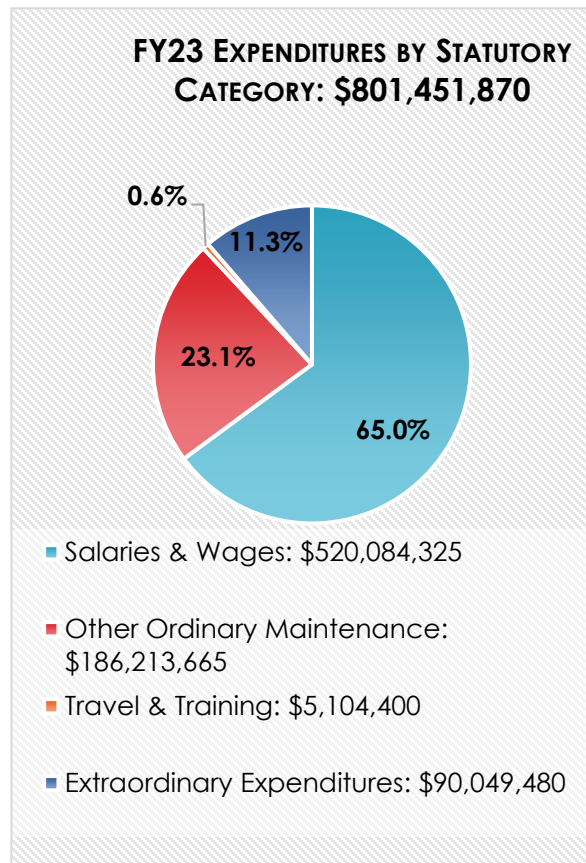
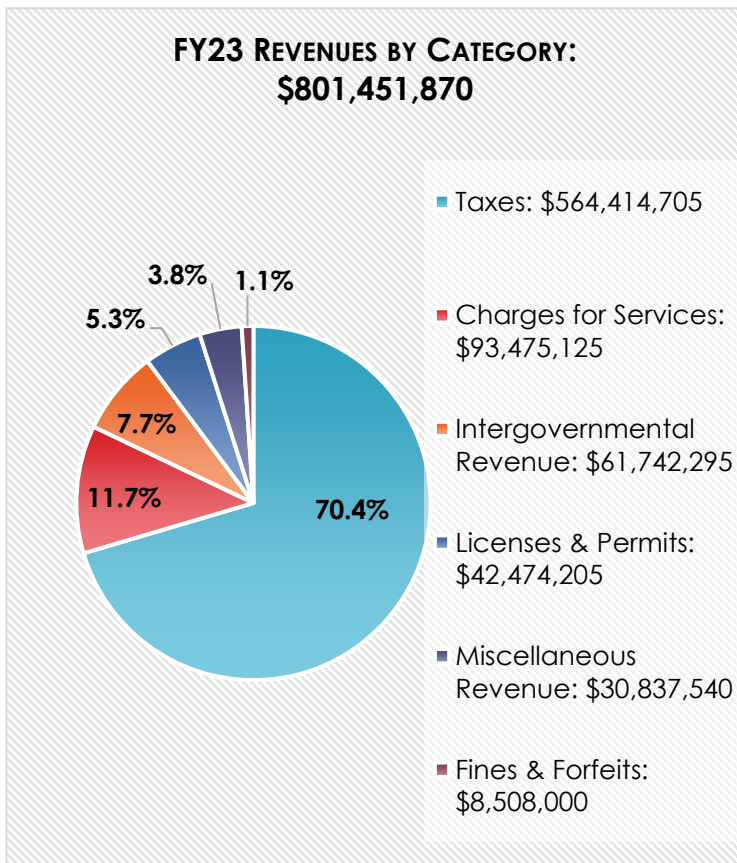
CITY MANAGER'S BUDGET MESSAGE

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

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

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

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



FY23 OPERATING BUDGET

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

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

CITY MANAGER'S BUDGET MESSAGE

- A total property tax levy of \$536,264,705 will support the General Fund Operating and Capital Budgets. This is an increase of \$41,532,713 or 8.4%, from the FY22 property tax levy, which is lower than last year's property tax levy increase of 8.95% as projected in the FY22 Adopted Budget. The actual tax levy is determined in the fall as part of the property tax and classification process. In addition, the City can make adjustments to budgeted revenues as part of the process. In past years, the City has typically been able to use non-property tax revenues at a higher level than what is included in the budget, once the actual prior year receipts and final state aid figures were known. However, the City will likely not be able to use significant additional non-property tax revenues when determining the actual tax levy this fall.
- \$2,500,000 in overlay surplus balances accumulated from prior fiscal years will again be used to lower the tax levy increase.
- The City will recommend using \$13,000,000 in Free Cash to lower the property tax levy increase, which is consistent with the City's financial plan, as well as \$3,000,000 in Free Cash to support the new Department of Community Safety. The required vote to use Free Cash as part of the FY23 Budget will be part of the tax rate setting process in the fall. This amount is lower than last year and reflects the fact that certain non-property tax revenues are beginning to slowly recover.
- The FY23 budget includes a 1.96% increase in the water rate and an 8.0% increase in the sewer rate, resulting in a 6.7% increase in the combined rate, as adopted by the City Council on March 21, 2022.
- Parking Fund revenues will provide \$20.2 million to support the operating budgets of various departments, including Traffic, Parking, and Transportation, plus an additional \$1.15 million to support capital projects such as the traffic signal program, garage repairs, energy efficiency, and safety improvements related to Vision Zero.
- The City Debt Stabilization Fund will provide \$11 million to cover debt service costs, which is up from \$9.5 million FY22 in order to address increased debt costs.
- This budget includes a 2.5% (1.5% in July 2022 and 1% in January 2023) cost of living adjustment for all non-union employees and for those unions with settled contracts, a 10.8% increase in health insurance, and a 12.1% increase related to pensions.
- The Health Claims Trust Fund is providing \$17 million to support the health insurance budget.
- Consistent with FY22, the FY23 Budget includes an Other Post Employment Benefit (OPEB) contribution of \$2 million.
- The FY23 Budget includes 23 new full-time positions.

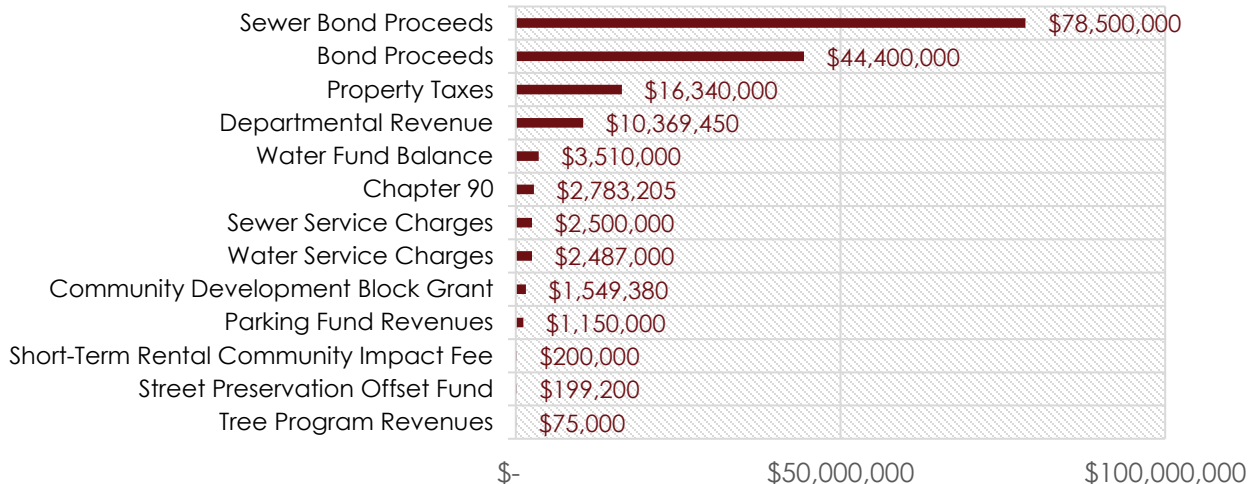
FY23 CAPITAL BUDGET

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

- Construction of sewer and drainage infrastructure improvements and surface enhancements in the Port neighborhood (\$60,000,000) and in Alewife (\$10,000,000).
- Sewer and stormwater capital repairs (\$6,000,000), remedial construction (\$2,500,000), and climate change projects (\$500,000).
- A \$16,340,000 Pay-As-You-Go Public Investment allocation, which includes \$12,500,000 for affordable housing, \$1,100,000 in IT projects as part of the E-Gov initiative, \$1,600,000 for City capital projects, and \$1,140,000 for the winning PB projects.
- In FY23, \$14,600,000 will be bonded to fund significant building improvements as part of the Municipal Facilities Improvement Plan, for improvements at 344 Broadway; youth centers; HVAC repairs at various facilities; City Hall façade; Taylor Square firehouse decontamination showers and parapet; East Cambridge firehouse generator; and additional improvements at River Street and Lexington Avenue firehouses.

CITY MANAGER'S BUDGET MESSAGE

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



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

OUTLOOK

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

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

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

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

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

CITY MANAGER'S BUDGET MESSAGE

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

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

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

We will continue to adhere to our five-year financial and capital plan, debt and reserve policies, and the City Council goals as guides in our long-term planning to maintain stability and predictability in our budgeting process.

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

Major priorities that will impact the budget over the next few years include bonded projects such as The Tobin Montessori and Vassal Lane Upper School complex; Fire Station headquarters improvements; Complete Streets and implementation of the Cycling Safety Ordinance; River Street and the Port infrastructure projects; and major municipal building renovations and program expansion opportunities, all of which could impact the City's bonding ability. Other items include cost increases related to health insurance, pensions, and collective bargaining agreements. Further, while not all capital projects are in the City's five-year plan, we will continue to review and update the plan to ensure it reflects the needs and priorities of the community. This process will also continue to include discussions and analysis of longer-term capital needs for the City.

CONCLUSION

The FY23 Budget is a direct reflection of our priorities as a City and we should all be proud of our ability to support the wide range of programs, initiatives, and investments supported by it. I encourage readers to review the City Council Goals, Key Initiatives, each department's budget narrative, and this year's capital projects to gain a deeper understanding of how each of those are an important component to continuing to make Cambridge such a great place to live, work, and visit.

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

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

CITY MANAGER'S BUDGET MESSAGE

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

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

CITY MANAGER'S BUDGET MESSAGE

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

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

Our strong fiscal framework has proved beneficial to the City. It has allowed us to take proactive steps to keep our community safe during the COVID-19 pandemic; expand on certain initiatives; and maintain the high level of service that everyone has come to expect, while also minimizing the tax burden placed on our residents. I want to thank the Mayor and City Council for their leadership, and for advocating for a financial plan that continues to match City policies and priorities, while also being mindful of the impact on taxpayers.

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

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

Very truly yours,



Louis A. DePasquale

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

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

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

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

EXECUTIVE OFFICE

In 2017, a bold new leadership development initiative called the Cambridge Equity and Inclusion Initiative launched. Under my leadership as City Manager, the initiative was expanded to include anti-racism work as a key focus. The purpose of the Cambridge Anti-Racism, Equity and Inclusion initiative (CAEII) is to support the City in building an environment that reflects the values of anti-racism, equity, and inclusion. This purpose aligns with the Envision Cambridge goal to "end race-based disparities and achieve racial equity" and strategy to "bring race and cultural diversity to the forefront of local policy-making and increase cultural competency around issues of race."

Guiding our work is a collaboratively developed Theory of Change that outlines what is needed to achieve our long-term goal - "The operations and environment of the City of Cambridge fully embody the principles of anti-racism, equity, and inclusion in order to provide the highest quality services to all residents and the best possible work environment for employees."

Creating and fostering these operational and cultural changes requires ongoing work and a long-term focus. Our collective efforts are focusing how we work and behave as individuals and as an organization. I believe that our leaders must understand and embody the principles and practices of anti-racism, equity, and inclusion in their departmental leadership in order to effectively hold their staff accountable for the same.

Since 2018, more than 80 members of the City's leadership staff have been learning together in four Cohorts. Each Cohort is guided by a set of *Leadership Expectations* which are grounded in four Core Beliefs. These *Leadership Expectations* detail the attitudes and behaviors expected of Cambridge leaders.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

The Core Leadership Beliefs are:

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

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

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

- Engaged in training on identity awareness;
- Engaged in training on systemic racism and systemic oppression;
- Developed an understanding and tools for interrupting interpersonal aggressions (sometimes known as "microaggressions");
- Built leadership skills, including giving and receiving feedback;
- Refined coaching skills on conscious listening without judgment;
- Committed to individual learning goals and behavior shifts;
- Expanded skills regarding stakeholder involvement in decision-making;
- Identified behaviors for contradicting patterns of dominance that perpetuate exclusion and inequity;
- Enhanced skills for inclusive meeting practices;
- Engaged in regular on-going meetings with peer learning partners; and
- Learned how to use a new Anti-Racism, Equity, and Inclusion Strategy Filter.

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

The desired outcomes of deploying this strategy filter are to:

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

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

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

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

In January of 2019, the City selected a nationally-recognized firm to conduct an independent and external multi-method assessment of every City department's existing recruitment, hiring and promotion programs and policies. The *Recruitment, Hiring and Promotion* (RHP) project which is led by the Office of Equity and Inclusion, is a critical part of the City's overall anti-racism, equity, and inclusion efforts. The results of the assessment have been detailed in a publicly available report. This report is helping to guide the City in creating and delivering innovative, inclusive and equitable ideas and initiatives to improve our efforts in recruiting, hiring, and promoting a diverse workforce. The implementation phase of the RHP project which began in FY22 demonstrates our commitment to formally align the City's recruitment, hiring and promotion policies and practices to support our antiracism, diversity, equity and inclusion goals.

PERSONNEL DEPARTMENT

The Cambridge Personnel Department leads and supports many of the City's efforts to build and sustain a service culture, both in the workplace and in the City's public services, that is grounded in the principles of anti-racism, diversity, equity, and inclusion (ADEI).

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

To complement and support this work, Personnel Department staff, in collaboration with the City Manager's Office, the Director of Equity and Inclusion, and other city leaders, are continuing work on the Antiracism, Diversity, Equity and Inclusion Comprehensive Learning Plan. The purpose of the plan is to create transformative learning experiences that actualize the City's equity and inclusion values and expectations while building knowledge and skills to reinforce and sustain a climate and culture of ADEI, both in personal practice and in the services offered to the public. It includes learning outcomes for new employees, current employees, managers and supervisors, and department heads, ranging from understanding the City's equity and inclusion values and expectations to identifying and disrupting structural oppression, racism, and bias, personally and in the organization.

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

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

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

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

H: Understanding **Historic** and systemic factors

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

A: **Authentic** Relationships

L: Continual **Learning**

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

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

DEPARTMENT OF HUMAN SERVICE PROGRAMS

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

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

To implement these strategies, the Department has, since FY18, included two days of training on identity and structural racism for all full-time staff and a half-day training for all part-time staff. Although this foundational training was paused during COVID, the Department intends to revive it in FY23 for any new staff who have been hired during the pandemic. The Department began hosting additional learning communities and trainings as well as affinity groups for managers to support their leadership of anti-racism, equity and inclusion. In FY22, the department rolled out additional affinity groups for more full-time employees. The Department continues its monthly Drop Everything and Learn (DEAL) activities shared across the Department to promote conversations within each program about race and equity. DEAL

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

activities include videos, short articles, or other activities designed to encourage staff to explicitly reflect on and speak with colleagues about race and equity issues.

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

For FY23, the Department will expand the affinity groups to more DHSP staff, continue the support to managers, and focus on departmental policies and practices, especially hiring, supervision and promotion. Of the Department's full-time staff, 47% are people of color and 29% identify as Black or African American. In 2009, only 35% of the professional staff were people of color whereas in 2022, 47% of the professionals are people of color. The work to eliminate racism is an important part of the Department's work and is critical to our successful delivery of services to the city's residents.

LIBRARY

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

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

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

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

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

COMMUNITY DEVELOPMENT DEPARTMENT

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

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

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

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

CAMBRIDGE POLICE DEPARTMENT

The Cambridge Police Department (CPD) has undertaken a concerted campaign to ensure that it views opportunity through the lens of Access, Diversity, Equity, and Inclusion in both its external

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

and internal interactions. As a Department, it is also in the process of reshaping its recruitment, hiring, and promotion processes to be an expression of intentional planning aimed at being reflective of the community it serves.

Members of the Department's Executive Team participate in the City's CAEII leadership trainings that are designed to immerse participants in a deep understanding of cultural equity and how its strong presence improves departmental policy, supports a nurturing working environment, and most importantly, allows CPD to thrive in its relationships and trust-building with the community members it serves daily.

By reviving a defunct 1980s era Police Cadet program, CPD has managed to connect a diverse, young group of Cantabrigians to career opportunities as members of the Cambridge Police Department. Once hired to this full-time program, 18 to 23-year-olds undergo a rigorous 2-year apprentice-like program of study (as cadets), preparing them to succeed in the Cambridge-Northeastern Police Academy as Student Officers, as well as during their careers as Cambridge Police Officers upon successful graduation. Two-thirds of the original cadet class have now completed or are nearing completion of the Police Academy. Current cadets from the class of 2021, all of whom are graduates of Cambridge Rindge and Latin and identify as black, have been instrumental in supporting the City's outreach efforts, including handing out COVID-19 testing Kits to the local community. By engaging marginalized communities and advocates, CPD has increased the recruitment of women, minorities, and members of the LGBTQ+ community. To further these efforts, the current class of cadets will be deeply involved in the Department's recruitment efforts for the class of 2022.

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

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

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

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

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

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

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

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

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

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

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

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

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

CONCLUSION

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

As City Manager, I have been committed to providing the resources to continue the difficult work to eliminate racism and inequity in our community, ensure that delivery of City services is done in an equitable and just manner, and create a work environment that fully embodies the principles of anti-racism, equity, and inclusion. I am confident that our engaged and committed leaders are well prepared to sustain this critical journey.

Very truly yours,



Louis A. DePasquale

SIGNIFICANT BUDGET MODIFICATIONS

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

SIGNIFICANT BUDGET MODIFICATIONS

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

KEY INITIATIVES

AFFORDABLE HOUSING

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

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

*assumes 80% CPA allocation for affordable housing

The total anticipated direct funding for affordable housing from the sources noted above is over \$38 million, which is a 17.65% (or \$5.7 million) increase from FY22. Through FY22, the City has appropriated more than \$278.8 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 3,625 affordable units to date. The City will also continue to support this effort through zoning tools that promote affordable housing, by providing access to affordable rental housing, and by providing homeownership education, counseling and homebuyer financial assistance.

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

PRESERVING AFFORDABILITY AT FRESH POND APARTMENTS

In FY20, \$15,000,000 was appropriated to the Affordable Housing Trust to assist in preserving affordability of units at Fresh Pond Apartments at 362 and 364 Rindge Avenue. In FY21, the Affordable Housing Trust also made up to \$40 million available to ensure the continued affordability at the location. In FY22, the Trust provided \$34.5 million in loans and other assistance to complete preservation of long-term affordability of all 504 affordable units at Fresh Pond Apartments. This commitment includes providing financing to the owner to reflect the value discount needed to continue affordability, and funding a rent phase-in reserve, which will be used to assist in transitioning some current residents to a new affordable rent structure in the coming years. Preserving affordability at Fresh Pond Apartments caps the City's efforts, started in 2009, to preserve the affordability of 1,094 units at ten privately-owned properties where continued affordability was at-risk.

KEY INITIATIVES

BUILDING NEW AFFORDABLE HOUSING

The City continues to use funds appropriated to the Affordable Housing Trust to expand a pipeline of new affordable housing throughout the city. The adoption of the Affordable Housing Overlay (AHO) Zoning Ordinance in FY21 has begun to help developments advance toward construction, with two developments having completed the AHO review process. Staff continues to work with affordable housing partners and the community on implementation of the Ordinance and on moving new proposals through the public process.

Notable developments include:

- 1627 Massachusetts Avenue: Funding from the Affordable Housing Trust is anticipated to be used to support the purchase this property from Lesley University in FY22. Planning will begin in FY23 for the creation of new affordable housing at this prominent property near Harvard Square through renovation of the historic structure and new construction on the large surface parking lot.
- Frost Terrace: The creation of 40 new units of affordable rental housing in Porter Square were completed in FY22.
- Squirrelwood: 23 new affordable rental units were completed in FY22 as part of an effort to recapitalize and preserve the affordability of 65 existing affordable units at Linwood Court and Squirrel Brand Apartments.
- Rindge Commons: Plans advanced for new development of affordable rental housing in a two-phased mixed-use development in the Alewife area. The first phase, which is expected to begin construction in FY23, will create 24 new affordable rental units, along with non-residential space that will include a new area for early childhood education programs.
- 52 New Street: A plan to build 107 units of affordable rental housing in a mixed-use development next to Danehy Park was advanced through the AHO community review process in 2021, and once all funding is secured, is expected to begin construction in FY23.
- Jefferson Park Federal Public Housing: The Cambridge Housing Authority (CHA) is moving forward with plans for the revitalization of 175 units at this North Cambridge development to ensure it continues to provide much-needed affordable housing that will remain financially and operationally viable into the future. CHA's plans were advanced through the AHO and also include the creation of more than 100 new affordable units. Construction is expected to begin in FY23.
- 2072 Massachusetts Avenue: A proposal to build 49 units of affordable rental housing near Porter Square was advanced through a public review process. Planning for an affordable housing development on this site is expected to continue in FY23.
- Walden Square II: A plan was advanced through the AHO process to create new units of affordable rental housing at the Walden Square apartment property.
- 49 Sixth Street: A proposal is being developed to create 46 new units of affordable rental housing through the AHO at the former Sacred Heart rectory, school, and convent in East Cambridge.
- 116 Norfolk Street: The Cambridge Housing Authority proposed to renovate existing and create new units of affordable rental housing through the AHO to create 62 affordable units that will better serve low-income residents with on-site supportive services.
- 35 Harvey Street: Planning began in FY22 to convert this 16-unit single-room occupancy (SRO) with shared facilities into 12 small apartment units for individuals moving beyond homelessness.
- Broadway Park: A plan was advanced to build 15 affordable condominiums for first-time homebuyers in The Port. Planning for an affordable housing development on this site is expected to continue in FY23.

KEY INITIATIVES



INCLUSIONARY HOUSING

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

AFFORDABLE HOMEOWNERSHIP

FY22 marked the first new offering of inclusionary homeownership units in several years as nine new units were made available to first-time homebuyers through a new on-line application for homeownership units. The City will continue to offer homeownership education and counseling to prospective homebuyers. More than 500 participants attend the City’s homeownership workshop each year, with many also receiving homeownership counseling. In FY23, the City will also continue to offer financial assistance to income-eligible homebuyers. The City’s HomeBridge program for homebuyers was recently expanded to serve households earning up to 120% of area median income. Offering up to 50% of a home purchase price, HomeBridge will continue to be available for income-eligible residents looking for homes on the market, and purchased homes then become part of the City’s affordable housing stock. The City oversees more than 500 affordable homes throughout Cambridge. When these homes are sold by current owners, new buyers are selected through the City’s homeownership resale program. In the last 5 years, 70 residents purchased their homes with assistance from the City, and more than 150 residents have purchased a City-assisted affordable home in the last decade.

KEY INITIATIVES

EMERGENCY HOUSING VOUCHERS

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

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



KEY INITIATIVES

COMMUNITY SAFETY DEPARTMENT

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

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

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

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

21ST CENTURY BROADBAND

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

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

KEY INITIATIVES

LANGUAGE JUSTICE

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

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

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

CITY OF CAMBRIDGE PARTICIPATORY BUDGETING

VOTE DECEMBER 3 –12, 2021

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Presupuesto Participativo
de Cambridge.
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KEY INITIATIVES

UNIVERSAL PRE K (UPK)



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

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

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

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

KEY INITIATIVES

OUT OF SCHOOL TIME (OST) EXPANSION

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

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

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

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

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

KEY INITIATIVES

LIBRARY SOCIAL WORKER

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

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

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

EMERGENCY COMMUNICATIONS SOCIAL WORKER

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

EQUITY MOBILITY PLANNING

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

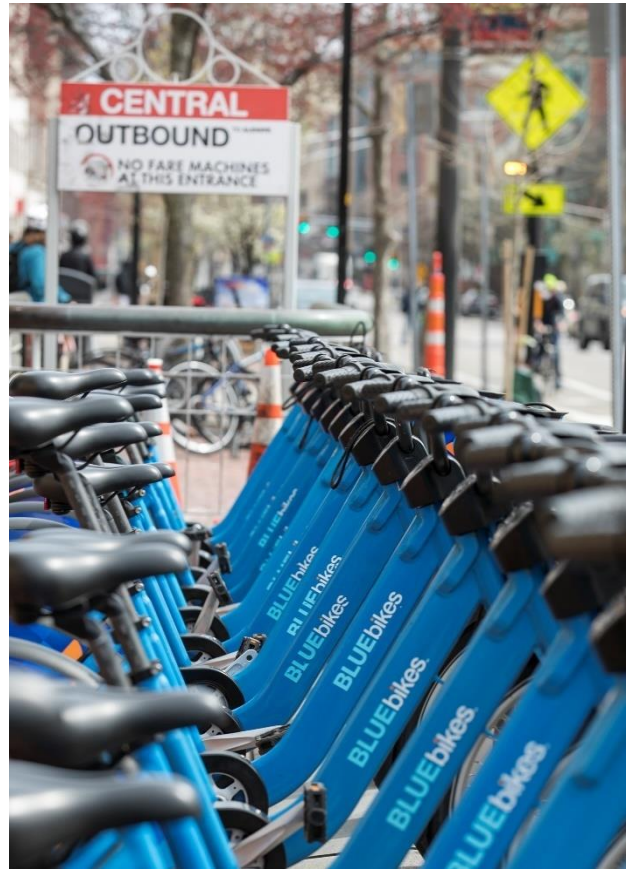
KEY INITIATIVES

VISION ZERO, TRANSPORTATION SAFETY

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

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

- Implementation of separated bike facilities per the Cycling Safety Ordinance on multiple street segments.
- Completion of the bicycle count program (last done in 2019), with enhanced protocols to capture the use of other micromobility devices such as scooters.
- Addition of multiple Bluebikes stations. working collaboratively with neighboring communities to expand the reach of the entire system.
- Regular public engagement, including with the Bicycle, Pedestrian, and Transit Committees and ongoing bicycle training through the Safe Routes to Schools and Healthy Aging programs to support mobility choice for all ages and abilities, as appropriate to individual situation.
- Traffic calming projects, including several projects with pedestrian safety and other features to emphasize lowered speed limits on city streets.



COMPLETE STREETS

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

Inman Square construction has been ongoing and will be substantially completed in fall 2022. This re-design is aligned with the City's Vision Zero commitment to eliminate transportation-related injuries and fatalities and includes more conventional intersection geometry, separated bike lanes, additional crosswalks and protected pedestrian signal phases, dedicated bus lanes, and improved bus stop locations and routings. The plan also features significant tree plantings and pedestrian plaza amenities.

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

KEY INITIATIVES



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

The River Street redesign plans are completed, and construction will begin in summer 2022. This project includes sewer and stormwater infrastructure improvements as well as surface enhancements on River Street between Memorial Drive and Central Square, including Carl Barron Plaza. Project improvements include replacement of City utilities (sewer, drain and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new pedestrian scale streetlights, new street trees, a separated bike lane, and a redesigned Carl Barron Plaza with high quality bus shelters. The design of the improvements along this critical corridor has been developed in conjunction with a 16-member Working Group.

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

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

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

KEY INITIATIVES

URBAN FORESTRY MASTER PLAN

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

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

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

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



NET ZERO ACTION PLAN

The Net Zero Action Plan is the long-range strategy for improving building energy efficiency, eliminating fossil fuel consumption, and switching to renewable energy sources to meet the City’s goal of achieving carbon neutrality by 2050. The plan was developed by a group of stakeholders representing different sectors of the community and was adopted by the City Council in 2015. In 2021, a comprehensive 5-year review and update to the plan was completed in the context of current scientific, policy, and technology considerations, as well as centering the plan around an equity framework to ensure the actions benefit all members of the community. This update consolidates actions to focus resources on the most effective strategies, integrates administrative actions into the implementation plan, and adds new actions to address embodied carbon from buildings and off-site renewable energy supply.

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

RENEWABLE MUNICIPAL AND COMMUNITY ELECTRICAL SUPPLY

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




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

For Cambridge residents, the City entered the fourth year of its community electricity aggregation program, which has saved electricity customers in Cambridge over \$11 million since its inception in July 2017. The Cambridge Community Electricity (CCE) program offers competitive rates for both standard and 100% renewable electricity plans. The CCE program raised funding to construct a new solar energy project on the Graham and Parks School, creating local environmental benefits that will accrue to participants in the aggregation. The CCE is analyzing how to add more renewable energy to the CCE through new, off-site renewables procurements.

ENERGY EFFICIENCY PROGRAMS

Benefits of an Energy Efficient Home:	Participating is simple!	Receive these saving measures:
<p>Save on Your Utility Bill Reduce electricity and heating fuel usage</p> <p>Increase Comfort Reduce overheating problems, eliminate drafts, and improve lighting</p> <p>Less Maintenance A modernized home does not require as many repairs</p>	<ol style="list-style-type: none"> Schedule your no-cost home energy assessment. All in Energy will contact you to confirm pre-appointment information. Receive your no-cost home energy assessment and savings measures. All in Energy will follow up post-assessment to address any questions or concerns. All in Energy will help you speak with your landlord about installing recommended insulation and air sealing.* <small>*This program offers advanced discounts, rebates, and financing opportunities for these measures.</small> 	<p>If your landlord is not involved, you can get:</p> <ul style="list-style-type: none"> Advanced LED light bulbs Smart thermostats High efficiency shower heads <p>If your landlord is involved, you can get:</p> <ul style="list-style-type: none"> High-efficiency cooling & heating equipment Air-sealing & insulation Carbon free solar electricity** <p><small>**Offered through the City's Sunny Cambridge program</small></p>



The City provides comprehensive energy efficiency, solar, and renewable thermal programs to residents and small business owners through the Cambridge Energy Alliance (CEA), in partnership with equity-focused non-profit All in Energy. Throughout FY22, CEA did extensive virtual and in-person outreach and education around lowering energy bills; COVID-19 related energy scams, including the end of the COVID utility bill moratorium; and a new low-income community solar program.

In addition, CEA promoted a variety of City programs and resources that help Cambridge households save money and become more energy efficient, including No-Cost Home Energy

Assessments; the Multi-Family Retrofit Program, which provides no-cost, whole-building energy efficiency and solar assessments to owners of multi-family buildings with five or more units; Cambridge Clean Heat, which supports residents who want to explore renewable heating and cooling options; and the Cambridge Community Electricity Program, which connects residents to affordable and local renewable electricity.

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

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

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

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

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

KEY INITIATIVES

STORMWATER MANAGEMENT INITIATIVES

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

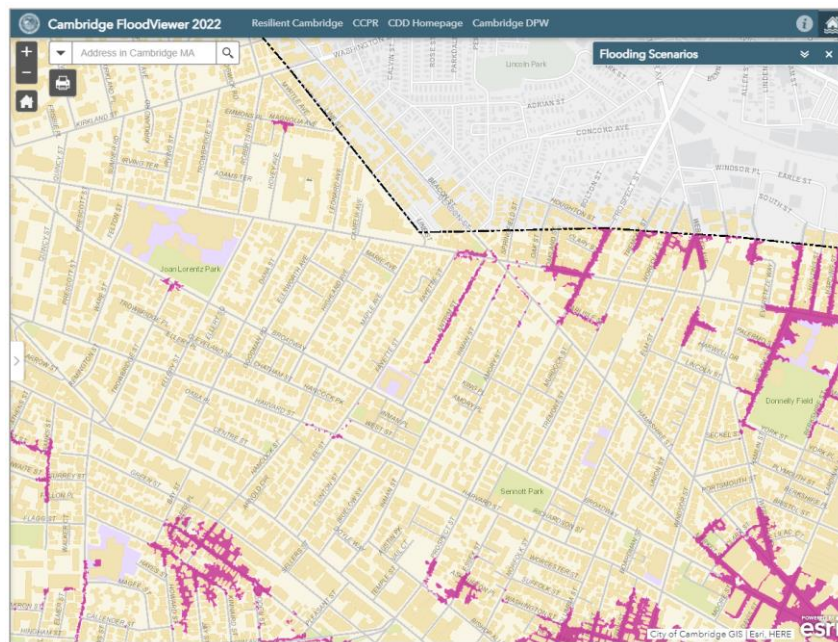
Over the last 20 years, as part of a long-term strategy to reduce flooding, the City has constructed underground storm water storage systems, including at locations on Hovey Avenue, Scott Street, Wendell Street, Broadway (Main Library), Museum Street, Danehy Park, New Street, Francis Avenue and, most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

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

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



KEY INITIATIVES



CLIMATE CHANGE PREPAREDNESS

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

Cambridge is also collaborating on climate change actions regionally through the 15-member Metro Mayors Climate Change Preparedness Task Force, the Charles River Climate Compact, and the Resilient Mystic Collaborative (RMC). With the RMC, the City has led the development of a regional sea level rise/storm surge protection plan that would protect Cambridge and 11 other communities through interventions at ten locations outside the city. This includes engaging in a process to encourage the Commonwealth to invest in upgrades to the Amelia Earhart Dam and Charles River Dam to protect the Alewife area from future flooding related to sea level rise and storm surge. Cambridge is the lead community in implementing a second MVP Action Grant on behalf of the upper watershed communities and the Mystic River Watershed Association to design and install green infrastructure and strategic flood storage projects to reduce downstream flood risk from increasing precipitation. The City is partnered with the Metropolitan Area Planning Council (MAPC) on a regional project titled Building Resilience to Climate Driven Heat in Metro Boston.

The work of the Climate Resilience Zoning Task Force continued in FY22, advancing towards a final phase and draft zoning amendments to help address the growing risks of climate impacts.

KEY INITIATIVES

OPEN SPACE NETWORK

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



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

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

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

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

KEY INITIATIVES

PATH AND CORRIDOR PLANNING

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

With the first segment of the Path completed between Main Street and Broadway, the City is focusing design efforts on the remaining sections by advancing the designs, working with multiple stakeholders. An Advisory Committee has met eight times since FY19, and two public meetings, a month-long virtual open house, and smaller stakeholder meetings have been held on the conceptual design. Design is expected to be complete in early FY24. The Path will provide a continuous linear park for residents, schoolchildren, students, commuters, and visitors to walk, jog, or bicycle. Features will include adjacent pocket parks, lighting, public art, landscaping and trees, benches, and other user amenities.

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

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

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

PARTICIPATORY BUDGETING

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

KEY INITIATIVES

ZERO WASTE MASTER PLAN IMPLEMENTATION



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

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

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

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

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

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

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

RODENT MITIGATION

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

KEY INITIATIVES

WORKFORCE DEVELOPMENT

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

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

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

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

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

KEY INITIATIVES

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

INMAN SQUARE / CAMBRIDGE STREET

The Envision Cambridge plan articulated a shared vision for growth by identifying the type, scale, and location of development needed to meet community goals. Due to their mix of uses and proximity to transit, Cambridge's squares and major commercial corridors were identified as locations where appropriate development could provide additional housing, support local retail and community spaces, enhance opportunities for walking and bicycling, and improve the public realm. Inman Square and Cambridge Street (between Inman Square and Lechmere Station) were identified as such areas where additional development could provide



community benefits that advance goals outlined in Envision Cambridge. In FY22, the Community Development Department started a community planning process to develop place-specific recommendations to realize shared community goals for this area.

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

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

CITYWIDE DESIGN GUIDELINES

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

KEY INITIATIVES

BUSINESS IN THE CITY

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



- **Small Business COVID-19 Grants and Loans.** In FY22, to continue supporting Cambridge's businesses, especially small, local businesses, the City awarded \$4.7 million in direct aid grants to those facing multiple challenges. Money was distributed via two different grant programs funded by the American Rescue Plan Act (ARPA). The grant criteria prioritized businesses that have been more severely affected by the impact of the COVID-19 pandemic and were women- and/or Black, Indigenous, People of Color (BIPOC), Veteran, LGBTQ+-owned. The City anticipates providing over 500 grants to assist Cambridge businesses.
- **Small Business Saturday.** The City partnered with local businesses and business associations to encourage residents and visitors to "shop small and shop Cambridge" on Small Business Saturday, the Saturday after Thanksgiving and all season long. Staff promoted and celebrated small businesses over the month of December and produced and distributed small business retail shopping maps for the nine commercial districts.
- **BIPOC Business Advisory Committee.** In October 2021, the City established the BIPOC Business Advisory Committee. Representing businesses from across the city and different industries, the Advisory Committee provides guidance to the CDD Economic Development Division on improving programs and outreach for BIPOC businesses.
- **Local Business Celebrations.** The City worked with businesses, business associations and community partners to celebrate Black Business Month in August and Women's Business Month in October.
- **Continued Small Business Support.** The City continues to provide a high level of support through ongoing programming as businesses navigate a changing environment. Consistent with the City's commitment to sustainable use of resources, staff completed work with a consultant on the Circular Economy and will begin reviewing the recommendations from the report for implementation in FY23.
 - o Staff work continues on the updated Diversity Directory, which was converted in FY22 to more effectively function as an interactive website, and core programs such as the Storefront Improvement Program, Small Business Challenge, Retail Interior Accessibility, 10-Week Cambridge Community Classroom, and Business Coaching, as well as regular small business workshops.
 - o Staff will provide focused support for women- and historically disadvantaged-owned businesses through a range of initiatives including procurement training; creation of new and expanded workshop opportunities to develop key skills; and supplemental marketing efforts for Cambridge businesses.
 - o The City restarted the Food Business Incubator programming, including the Food Truck Program and food business workshop series, including an information session on the City's Cottage Food Permit.
- Staff continue to work with life sciences companies that are strong supporters of the community and major economic drivers in the city, including working with the Life Science Corridor on new regional efforts.

KEY INITIATIVES

PUBLIC SPACE LAB

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

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



KEY INITIATIVES

INVESTING IN CITY BUILDINGS

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

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

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

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

TOURISM, ECONOMIC DEVELOPMENT AND ARTS (TEA) WORKING GROUP

In FY22, the staff TEA Working Group, made up of representatives from the Cambridge Office for Tourism, the Economic Development Division of the Cambridge Community Development Department, the Cambridge Arts Council, the City of Cambridge Finance Department, and the City Manager's Office continued to meet to collaborate on new initiatives.

In FY22, the Group worked on initiatives such as supporting businesses and arts organizations during COVID-19; collaborating on online and social media promotions (including the promotion of COVID-19 relief grants); the Small Business Challenge; Small Business Saturday; and Open Studios Creative Marketplace and "Cambridge Plays," a new series of music, games, and other outdoor activities encouraging residents and visitors to come to Cambridge's commercial districts and parks. In FY23, the group will continue to look at seasonal and year-round opportunities for heightening the profile of the City's small business and arts sectors and to develop strategies to collectively support the resilience of small businesses and commercial districts.

KEY INITIATIVES

EXPANDING ADVANCED LIFE SUPPORT SERVICES

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

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

POLICE DEPARTMENT INITIATIVES

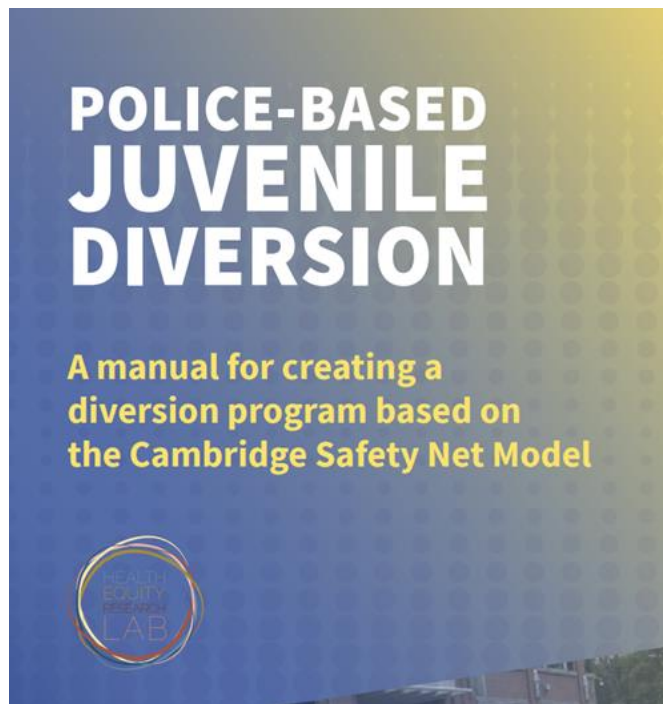
CLINICIANS AND POLICE

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

CALEA ACCREDITATION

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

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



YOUNG ADULT DIVERSION PROGRAM

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

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

KEY INITIATIVES

SECOND CHANCE PROGRAM

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

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

PROCEDURAL JUSTICE

The Department's Office of Procedural Justice is focused on proactively monitoring data relating to police-citizen interactions for indications of possible racially biased policing, or use of force incidents as well as assessing the Department's compliance with statutes, ordinances, and regulations aimed at mandating accountability. In FY22, the Department made significant progress (including quality assurance of existing data) towards the release of an interim dashboard based on existing CPD arrest, summons and citation data.

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

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

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

KEY INITIATIVES

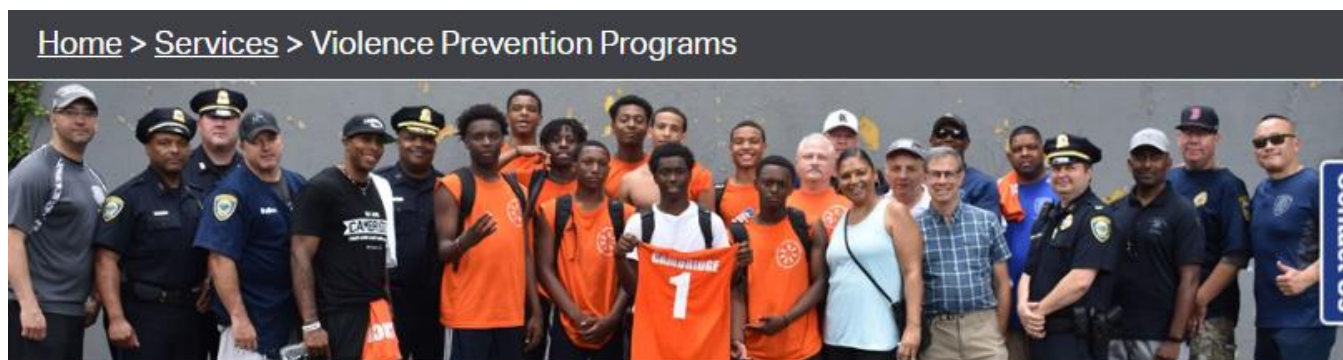
NEW ONLINE TOOLS

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

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

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













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



Violence Prevention Programs Cambridge Police

CITY COUNCIL GOALS

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

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

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

CONSOLIDATED SPENDING

As part of the FY23 Budget, the City is providing information on consolidated expenditures across City departments on several priority areas identified by City Council including housing and homelessness; early childhood programs; sustainability; Vision Zero / traffic safety; and anti-bias / diversity trainings and programs. The FY23 Budget includes over \$213 million in expenditures in these areas.

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

HOUSING AND HOMELESSNESS

Advancing the City's goals in the areas of affordable housing and homeless prevention are priority objectives for several City departments. The FY23 Budget includes increased funding for construction, staff, and programs related to affordable housing, as well as facilities and services for the City's unhoused population. These city investments are used to leverage additional Federal, state and grant funds as well.

EARLY CHILDHOOD

The City, through collaboration between the Department of Human Service Programs and Cambridge Public Schools, provides a range of services to support early childhood initiatives. Major FY23 expenditures in this category include Baby U / Center for Families; Birth to Third Grade Partnership; Preschool programming; Junior Kindergarten; and the Special Start Program.

SUSTAINABILITY

Through collaborative efforts across departments, the City pursues sustainability goals by implementing projects and programs that reduce greenhouse gas emissions and support renewable energy and healthy lifestyle choices. FY23 expenditures reflect major infrastructure projects, Municipal Facilities Improvement Plan (MFIP) projects, solid waste recycling programming, and urban forestry efforts.

VISION ZERO / TRAFFIC SAFETY

Vision Zero, which was adopted by the City Council in 2016, is a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. FY23 expenditures reflect major street and sidewalk reconstruction projects, traffic enforcement, and staff time and operating costs.

ANTI-BIAS / DIVERSITY – TRAINING AND PROGRAMS

The City is committed to promoting and supporting a diverse workforce and providing a high level of service to a diverse community. The City also works to promote an environment of equity and inclusion within the workforce in several ways. The focus of this category of expenditures is primarily internal staff training, programming and initiatives to promote anti-bias and diversity as well as staff and outside consultants dedicated to these efforts.

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

CONSOLIDATED SPENDING

HOUSING AND HOMELESSNESS

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

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

CONSOLIDATED SPENDING

EARLY CHILDHOOD

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

CONSOLIDATED SPENDING

SUSTAINABILITY

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

CONSOLIDATED SPENDING

VISION ZERO / TRAFFIC SAFETY

Traffic, Parking and Transportation (TPT) - Vision Zero / Traffic Safety	
Capital improvement projects	\$ 650,000
Operating funds dedicated to Vision Zero / traffic safety	\$ 1,970,250
Participatory Budgeting - Traffic Signals for Cyclists	\$ 60,000
Staff positions and/or time dedicated to Vision Zero / traffic safety	\$ 1,820,528
Total TPT	\$ 4,500,778
CDD - Vision Zero / Traffic Safety	
CDD Transportation Division - other ordinary maintenance	\$ 917,630
CDD Transportation Division - salaries and wages	\$ 1,040,858
Total CDD	\$ 1,958,488
Public Works (DPW) - Vision Zero / Traffic Safety	
Complete Streets construction projects	\$ 13,048,105
Driver training programs	\$ 53,000
Sewer / Stormwater The Port (street/sidewalk reconstruction) - 25%	\$ 15,000,000
Streets Central Square - 50%	\$ 2,500,000
Street Patching and Sidewalk Shaving Contracts	\$ 555,305
Staff positions and/or time dedicated to Vision Zero / traffic safety	\$ 316,219
Total DPW	\$ 31,472,629
Police - Vision Zero / Traffic Safety	
School Crossing Guards	\$ 635,750
Traffic Analyst	\$ 120,000
Traffic enforcement / pedestrian and bike safety grants	\$ 51,500
Traffic Enforcement Unit	\$ 3,640,370
Total Police	\$ 4,447,620
FY23 Total Traffic Safety / Vision Zero Spending	\$ 42,379,515

CONSOLIDATED SPENDING

ANTI-BIAS / DIVERSITY TRAINING AND PROGRAMS

Community Development (CDD) - Anti-bias / diversity training and programs	
Equity, Inclusion, Anti-Racism training, ARIE Action Learning Teams	\$ 65,000
Total CDD	\$ 65,000
School (CPS) - Anti-bias / diversity training and programs	
Becoming A Man; Educators of Color Mentorship; Paraprofessional Licensure	\$ 297,000
Everfi Software	\$ 20,000
Office of Equity, Inclusion & Belonging: Equity/Cultural Proficiency	\$ 1,669,205
Staff positions and/or time dedicated to anti-bias / diversity	\$ 743,667
Total School	\$ 2,729,872
Library - Anti-bias / diversity training and programs	
Equity, Diversity, and Inclusion consultants, trainers, guest speakers	\$ 73,500
Total Library	\$ 73,500
Personnel - Anti-bias / diversity training and programs	
Training programs	\$ 200,000
Staff positions/time and supplies	\$ 135,000
Total Personnel	\$ 335,000
Police - Anti-bias / diversity training and programs	
Office of Procedural Justice	\$ 432,259
Trainings	\$ 164,425
Accreditation	\$ 288,500
Total Police	\$ 885,184
Human Rights Commission - Anti-bias / diversity training and programs	
Language Justice Division	\$ 146,385
Total Human Rights Commission	\$ 146,385
Executive - Anti-bias / diversity training and programs	
City Manager's Office diversity budget	\$ 44,295
Office of Equity and Inclusion	\$ 636,850
Organizational Culture	\$ 242,599
Total Executive	\$ 923,744
Emergency Communications - Anti-bias / diversity training and programs	
Anti-bias training for employees	\$ 33,869
Total Emergency Communications	\$ 33,869
Women's Commission - Anti-bias / diversity training and programs	
Anti-bias training for staff and commission members	\$ 4,000
Total Women's Commission	\$ 4,000
Human Service Programs (DHSP) - Anti-bias / diversity training and programs	
Race and equity training and consultants	\$ 100,000
Staff positions and/or time dedicated to anti-bias / diversity	\$ 200,000
Total DHSP	\$ 300,000
Historical Commission - Anti-bias / diversity training and programs	
FY23 PB - African American & Indigenous Peoples Historical Markers	\$ 180,000
Total Historical Commission	\$ 180,000
FY23 Total Anti-Bias / Diversity Training and Programs Spending	\$ 5,676,554

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

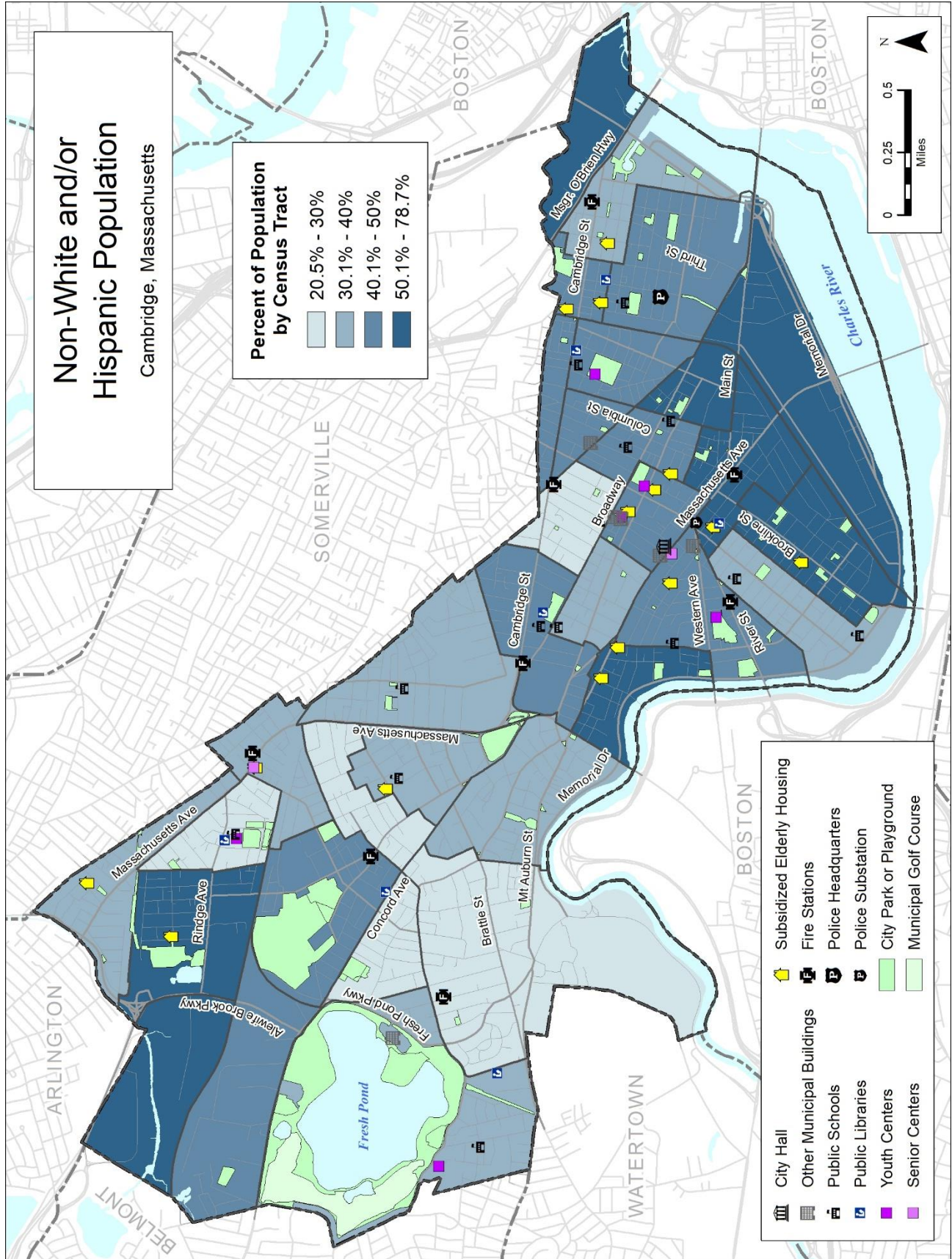
Equity, diversity, inclusion, antibias, and antiracism are recognized as not only key City Council and community priorities, but also as an important overarching theme to consider in terms of programming and services provided by the City. The following section provides additional information on how City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

The City invests a significant amount of resources specifically to address racial and economic equity issues. For FY23, over \$97 million is anticipated to be expended on programs and services that address these issues. The chart on the following pages highlights these expenditures by department similar to the previous consolidated spending section. However, the information is further grouped to show the types of expenditures (e.g. salaries, consultants/contracts; programs /materials; capital; grants/direct support).

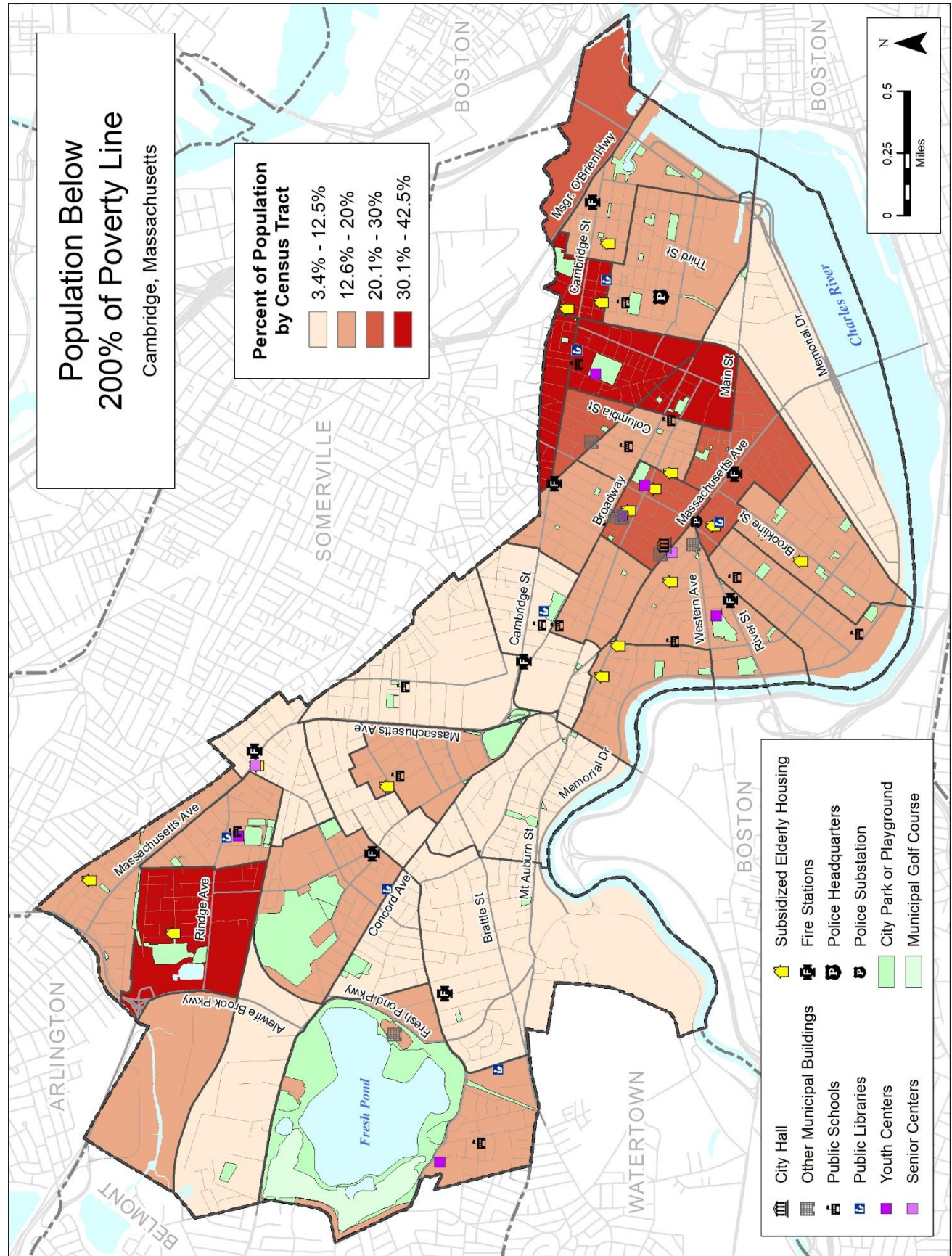
Most city programs are intended to provide services without regard to geographic location within the City. However, two maps with demographic information are included to provide additional context in terms of nonwhite populations and lower income residents by census tract across Cambridge.

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

CONSOLIDATED SPENDING



CONSOLIDATED SPENDING



CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

Executive					
Citizens Civic Unity Committee, Digital Equity/ Broadband Project Manager; Housing Liaison Office; Domestic Violence Liaison intervention advocate; DV racial justice training; DV needs assessment of black and brown DV/SA.; PIO translation services.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
1,018,777	400,745	20,000	-	-	1,439,522
Finance					
Programming support; School Breakfast Program; MBTA Student Pass Program; Children's Savings Accounts Program; MWBE advertising					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	6,100	485,000	-	5,500	496,600
Law					
Staff positions/time: affordable housing; immigration rights; LGBTQ+ issues; homelessness issues; business equity issues.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
866,486	-	-	-	-	866,486
Mayor's Office					
Translation services.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	10,000	-	-	-	10,000
Public Celebrations					
Cambridge Arts Grant Program - "Art for Racial Justice".					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	-	45,000	-	-	45,000
Community Safety					
Funds available for program supporting vulnerable populations					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
810,115	1,700,000	364,455	-	-	2,874,570

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

Emergency Communications					
Emergency Mental Health Training Program; Implicit Bias training; Licensed Social Worker					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
83,948	13,000	15,000	-	-	111,948
Police					
Mental health outreach and programs connecting residents to resources; crime analysis (analysis of hate crime, direction of resources); staff participation on community groups and commissions; programs aimed at improving relationships with youth in vulnerable communities; outreach promoting diversity, equity and inclusion (including multi-faith, minority, school, and immigrant communities); translation services; contract with ROCA.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
793,595	101,500	-	-	14,410	909,505
Community Development					
Affordable housing (CPA, CDBG, HOME, Capital); Community Engagement outreach workers; affordable housing outreach events; tenant mediation; rental data analysis; rental assistance/IZ residents; SNAP; Business Diversity directory; Circular economy strategies; MWBE support.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
1,248,838	-	401,300	23,145,753	15,448,500	40,244,391
Historical Commission					
Historic preservation grants to support preservation projects by affordable housing agencies, income-eligible homeowners, and non-profit organizations with significant properties; African American & Indigenous Peoples Historical Markers					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	-	-	180,000	200,000	380,000
Public Works (DPW)					
Small business recycling and organics collection provided to MBE/WBE businesses; apprentice program					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
307,800	-	115,000	-	-	422,800
Human Rights Commission					
Housing discrimination investigations; supporting Commission on Immigrant Rights and Citizenship; partial staff support to Peace Commission and Police Review and Advisory Board; LGBTQ+ Commission; Language Justice Division.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
692,610	-	61,000	-	28,500	782,110

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

Human Service Programs (DHSP)					
College Success Initiative; STEAM; Summer food and fuel assistance; King Open Ext. Day (40%); Agenda for Children (60%); CET; Inclusion Prog.; Family Policy Council; Disabilities Commission; Baby U; Workforce Development (80%); Planning and Development; CDBG services; Community Schools (40%); Recreation -youth, special needs; Council on Aging (50%); Preschool (50%); afterschool (40%); Center for Families (67%); Community Learning Center; Youth Programs (67%).					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
20,801,816	8,229,892	1,281,530	-	13,446,337	43,759,575
Library					
Supporting work of an Anti-Racism Task Force and Anti-Racism Public Programs Task Force. Social worker position at Central Square branch library.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
241,565	70,000	34,500	-	-	346,065
Veteran's Commission					
Veteran benefit payments					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	-	-	-	625,000	625,000
Schools (CPS)					
Office of Equity, Inclusion, and Belonging; Director of Diversity Development; Educators of Color mentorship; Project Elevate; Becoming a Man; School Climate software; Racial Equity leadership training; IDEA grant; Title I Grant; McKinney Vento Homeless Grant.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
1,788,175	-	336,200	-	1,615,000	3,739,375
Totals					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
28,653,725	10,531,237	3,158,985	23,325,753	31,383,247	97,052,947

SECTION II

CITY OVERVIEW

GUIDE TO THE BUDGET

The FY23 budget document is organized into the following eight sections:

- I. **Introduction:** This section starts with a special COVID-19 message and the City Manager’s budget message, which reflects the City Council’s policies and priorities driving the budget process and highlights major changes and key initiatives included in the FY23 budget. Additionally, there is an important message highlighting the efforts of the Cambridge Anti-Racism, Equity, and Inclusion Initiative (CAEII) focusing on the work of 6 departments. This section also includes a list of the City Council’s goals and corresponding icons, as well as a chart that provides an estimate of the amount of FY23 expenditures in the Operating Budget related to each of the 12 goals. This section also includes information on the total expenditures in several priority areas identified by the City Council.
- II. **City Overview:** This section begins with a short “guide” to the budget, which includes instructions on how to read pages in the Expenditures and Public Investment sections of this document. The City profile provides a demographic and economic overview of Cambridge, the organizational chart illustrates the functional structure of City government, and the department directory provides contact information and locations for all City departments. Next, the benchmarks section provides visuals for many of the City’s key benchmarks and indicators, which relate to the City’s economic, financial, public safety, community maintenance, and human resource development goals. Finally, this section ends with a position list of all full-time budgeted positions for FY21-23.
- III. **Financial Summaries:** This section includes summaries of the FY23 operating and capital budgets, an overview of the City’s budget process and calendar, explanations of the City’s financial policies, a list of key grants received by City departments, the City’s long-term financial plans, and an overview of the City’s fund structure and fund balances.
- IV. **Revenue:** This section summarizes all sources of revenue used to fund the operating budget. Revenues are organized according to six basic categories: charges for services, fines and forfeits, intergovernmental revenue, licenses and permits, miscellaneous revenue, and taxes.
- V. **Expenditures:** This section presents the financing plans and planned expenditures for each City department. Departments are organized alphabetically within six functions: General Government, Public Safety, Community Maintenance and Development, Human Resource Development, Education, and Intergovernmental.
- VI. **Public Investments:** This section outlines the financial plan and planned expenditures for the City’s capital projects. Capital projects are organized according to five functions: General Government, Public Safety, Community Maintenance and Development, Human Resource Development, and Education.
- VII. **Appropriations:** This section summarizes the financial plans and planned expenditures for the operating and capital budgets, with the exception of capital projects that will be funded by bond proceeds.
- VIII. **Glossary & Index:** This section contains a glossary of budget-related terms, a helpful acronym table, an index, and photo credits.

The following pages explain the layout of a department’s operating budget overview in Section V (Expenditures) and a capital project page in Section VI (Public Investment).

GUIDE TO THE BUDGET

OPERATING BUDGET – DEPARTMENT AND DIVISION OVERVIEW

CITY CLERK

1

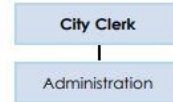
DEPARTMENT OVERVIEW

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

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

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

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



2

3

DEPARTMENT FINANCIAL OVERVIEW

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

4

CITY CLERK - ADMINISTRATION

MISSION & SERVICES

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

5

- 1 Each departmental section of the operating budget begins with an overview of that department’s core work and functions.
- 2 The departmental org chart reflects the way in which the department’s budget is organized and tells the reader which division pages will follow.
- 3 This financial table displays revenue, expenditures, and full-time budgeted personnel for the entire department for the prior fiscal year (FY21 actuals), current fiscal year (FY22 projections), and budgeted fiscal year (FY23 budget). Personnel counts do not include part-time employees or grant-funded positions.
- 4 After the department overview page, each division within a department will have at least one page that summarizes its strategic and financial plans for FY23.
- 5 Each division overview page begins with a description of the division’s mission, programs, and services in greater detail than appears on the departmental summary page.




GUIDE TO THE BUDGET

6



QR Code for Business Certificate Application

7 FY23 OBJECTIVES & PERFORMANCE MEASURES

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

8

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

9

DIVISION FINANCIAL OVERVIEW

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

- 6 Many divisions include images to provide further context for their work.
- 7 This section presents the division’s objectives for FY23. Many objectives directly further City Council goals, as indicated by the goal icons to the left of the objectives. Please see Section I for a list of all City Council goals and corresponding icons.
- 8 Each performance measure ties to a specific objective above.
- 9 This table displays division-specific expenditures and full-time budgeted employees.

GUIDE TO THE BUDGET

PUBLIC INVESTMENT BUDGET - PROJECT PAGES

1

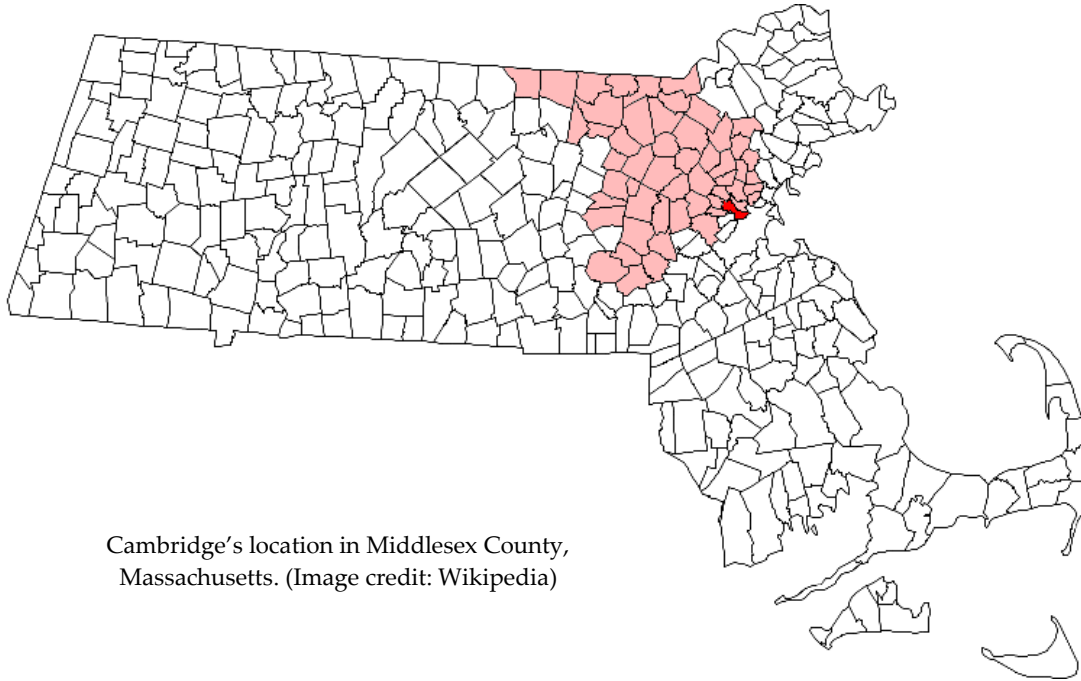
GENERAL GOVERNMENT

FINANCE: PARTICIPATORY BUDGETING

FY23 PROJECT DESCRIPTION		CITY COUNCIL GOALS						
2	7,441 Cambridge residents age 12 and older voted in the City's eighth Participatory Budgeting (PB) vote in December 2021. Over 1,070 project ideas were submitted and \$1,140,000 in FY23 capital funds will be allocated to the seven winning projects. The winning projects as follows: Home Essentials for Newly Housed Residents (\$60,000), Keep Cambridge Clean (\$80,000), STEAM Upgrades for Youth Centers! (\$110,000), Public Bathroom (\$400,000), African American and Indigenous Peoples Historical Reckoning Project (\$180,000), Traffic Signals for Cyclists (\$60,000), Electrical Vehicle Charging Stations (\$250,000). More project details can be found online at pb.cambridgema.gov.	3 						
IMPACT ON OPERATING BUDGET								
4	The Budget Office's operating budget includes funds to hire two PB interns each year and support PB implementation costs (outreach materials, T-shirts and food for volunteers, translation of voting materials, PB website and online idea collection map hosting fees, etc.).							
5-YEAR APPROPRIATION PLAN								
	FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL	5
	Property Taxes	\$1,140,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,140,000	
	GRAND TOTAL	\$1,140,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,140,000	
FY24-FY27 FUNDING								
6	The City expects Participatory Budgeting funding to be \$1,000,000 per year through FY27.							
PROJECT VISUAL		STATUS OF PRIOR YEAR PROJECTS						
7			8 Residents voted to spend \$5,276,000 in FY16-22 capital funds during the first seven PB cycles. The 48 winning projects from those cycles include digital equity learning supplies, trees, water fountains, pedestrian flashing beacons, youth center upgrades, bicycle infrastructure, resources for homeless residents, and many others.					

- 1 Public Investment project pages begin by listing the function the project falls under (e.g. General Government, Public Safety) at the top, followed by the project title.
- 2 This section describes the work that will be done with FY23 capital funds.
- 3 Each icon that appears in this section indicates the link between the capital project and the City Council's broader goals. See Section I for a list of City Council goals and corresponding icons.
- 4 This section describes how the project will financially impact the operating budget (if at all).
- 5 The 5-Year Appropriation Plan displays funding sources for out-year allocations for the project.
- 6 This section describes how future funding allocations will be used.
- 7 Projects includes an image to provide further context for the work that will be done.
- 8 This section describes how prior year funding for the project (if any exists) was used.

CITY OF CAMBRIDGE PROFILE



Cambridge's location in Middlesex County, Massachusetts. (Image credit: Wikipedia)

The City of Cambridge is located in southeast Middlesex County across the Charles River from the City of Boston and occupies a land area of 6.4 square miles. Cambridge is bordered by the Towns of Watertown and Belmont on the west and the Town of Arlington and the City of Somerville on the north. The 2020 U.S. Census reported 118,403 residents in Cambridge.

Originally inhabited by the Algonquin Native American tribe, which had largely vacated the area years earlier, the region which now includes Cambridge was settled by Europeans from the Massachusetts Bay Company in 1630. Cambridge was founded as Newtowne in 1630 and served as the capital of Massachusetts Bay Colony until 1634. The name was changed to Cambridge in 1638, and it became a city in 1846. Since 1942, the City has had a council-manager form of government with nine City Councilors elected at-large every two years.

Cambridge is widely known as the University City. Harvard, America's oldest university, was established here in 1636, six years after the City itself was settled. It is also home to the Massachusetts Institute of Technology (MIT), Lesley University, and the Hult International School of Business. One-fifth of residents are students, and approximately one in seven of all jobs are at these institutions. Yet Cambridge is more than a university city, it features high-tech workers and professionals, political activists, street musicians, and immigrants from around the world.

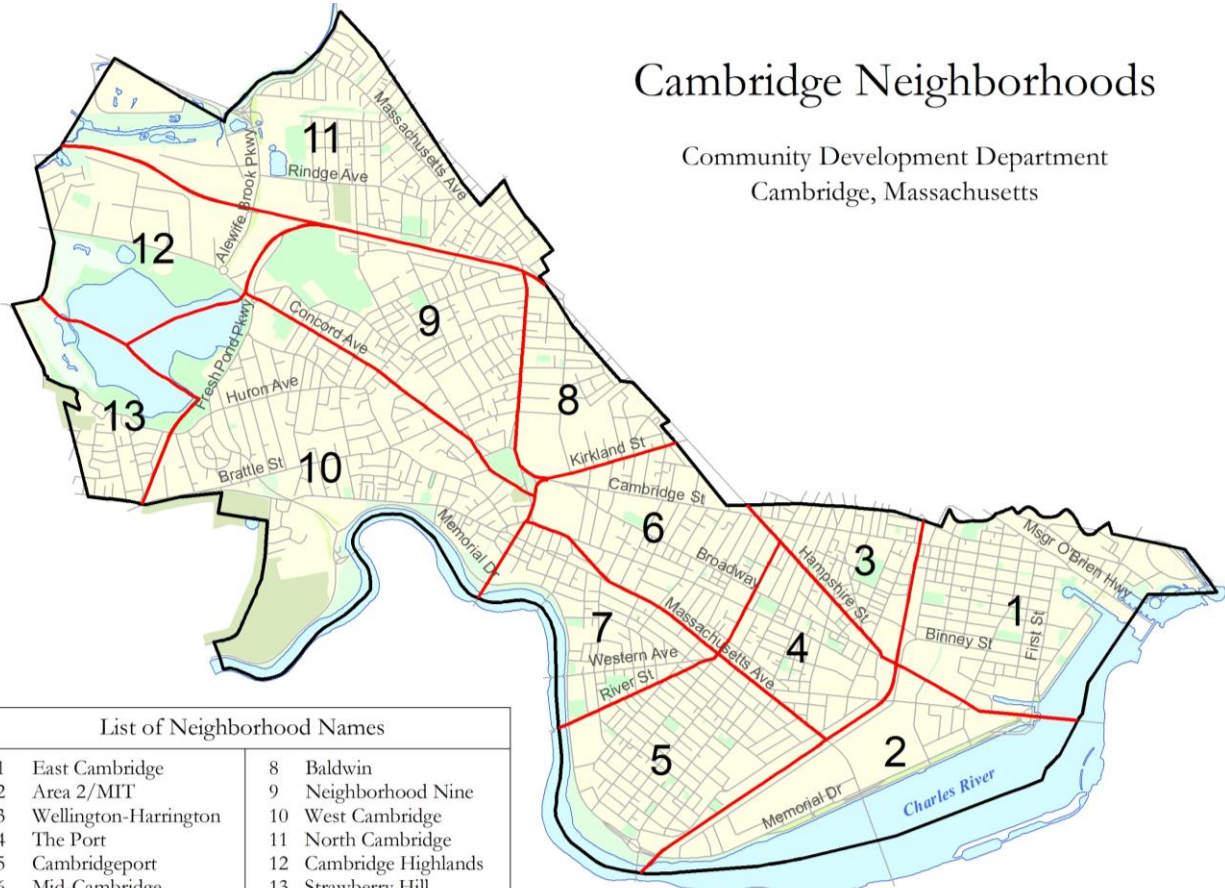
DEMOGRAPHIC SUMMARY

- Cambridge residents live closely together; only 8 U.S. cities with a population of 50,000 or more are denser. (Source: 2020 U.S. Census Bureau).
- Cambridge is a city of thirteen neighborhoods, ranging in population from 1,646 (Cambridge Highlands) to 15,372 (North Cambridge) (Source: 2020 U.S. Census Bureau). Most neighborhoods have their own community organizations.

CITY OF CAMBRIDGE PROFILE

Cambridge Neighborhoods

Community Development Department
Cambridge, Massachusetts



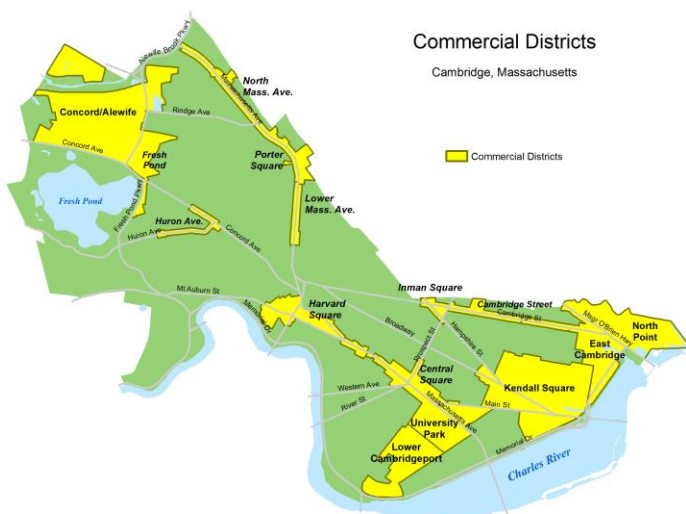
List of Neighborhood Names	
1 East Cambridge	8 Baldwin
2 Area 2/MIT	9 Neighborhood Nine
3 Wellington-Harrington	10 West Cambridge
4 The Port	11 North Cambridge
5 Cambridgeport	12 Cambridge Highlands
6 Mid-Cambridge	13 Strawberry Hill
7 Riverside	

- Cambridge is ethnically diverse. 55% of residents are White Non-Hispanic. Minority residents are highly diverse, with no single race, language group, country of origin, or ethnic identity dominant. (Source: 2020 U.S. Census Bureau)
- 29% of residents are foreign born. Of those, over 47% were born in Asia, 23% were born in Europe, and 11% were born in Latin America. (Source: 2016-20 American Community Survey (ACS))
- 34% of residents speak a language other than English at home. Of these, 21% speak Spanish, 38% speak another Indo-European language, and 31% speak an Asian language. The remainder use a wide variety of languages. (Source: 2016-20 ACS)
- Cambridge is a city of renters. 65% of all households rent; 35% own. (Source: 2016-20 ACS)
- Cambridge residents have a median household income of \$107,490 and median family income of \$142,889. (Source: 2016-20 ACS)
- The Census recorded 47,449 households in the most recent five-year ACS. Of these, 36% are single person households, one of the largest proportions in Massachusetts; 42% are family households; 10% include unmarried partners, and 12% consist of roommates. (Source: 2016-20 ACS)
- 20,148 families reside in Cambridge; 8,139 are families with minor children. (Source: 2016-20 ACS)
- 79% of residents have a four-year college degree and 50% also have a graduate degree. Only 5% of residents age 25 or older lack a high school diploma. (Source: 2016-20 ACS)

CITY OF CAMBRIDGE PROFILE

ECONOMIC SUMMARY (SOURCE: CDD)

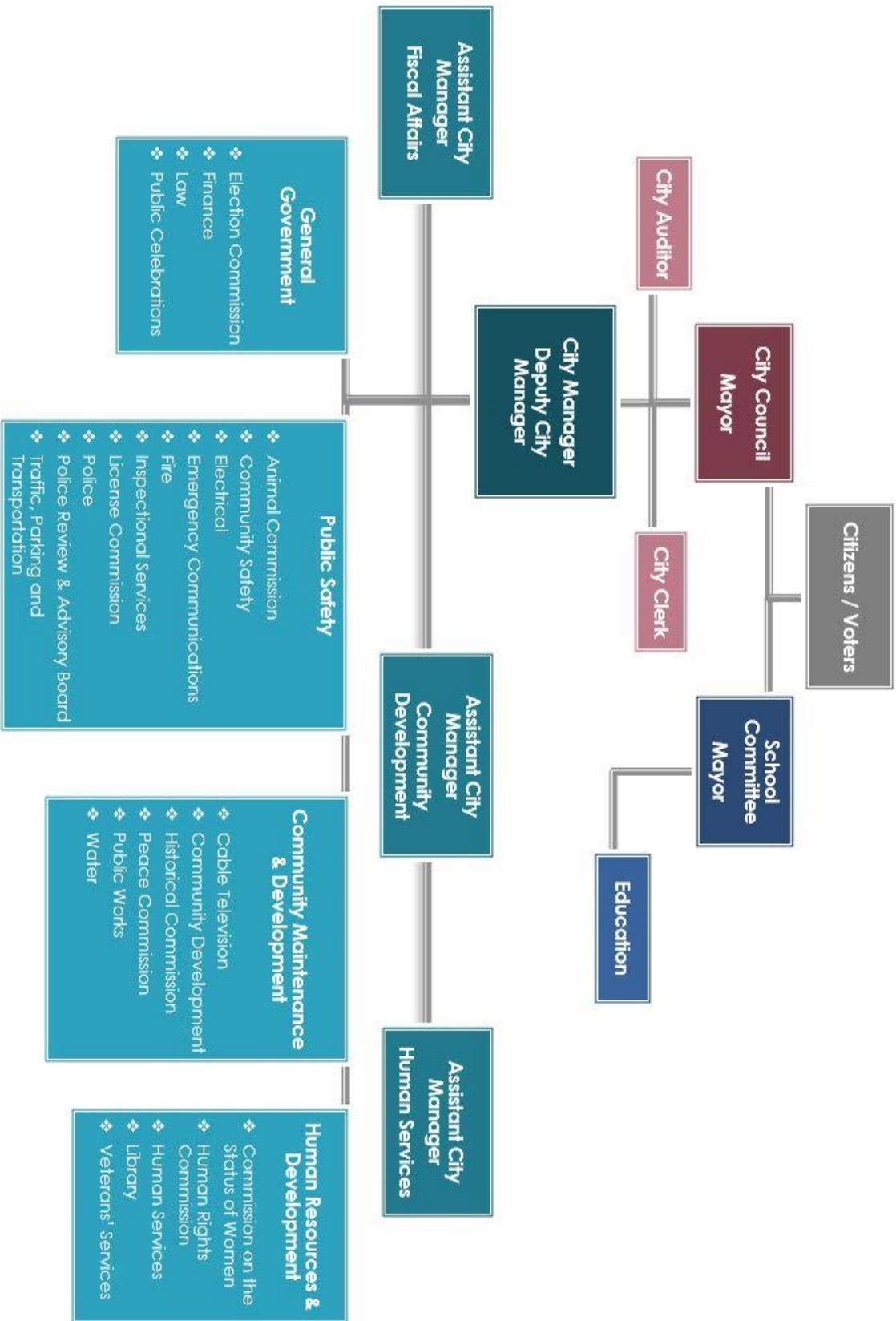
- The City’s 2020 per capita personal income of \$85,358 is equivalent to the Boston metro area average and higher than the Massachusetts and U.S. averages (Source: US Bureau of Economic Analysis, 2021).
- 2021 Quarter 2 employment totaled 136,419 jobs, with private sector employment comprising 95.0% of total jobs. (Source: MA DUA, 2022)
- Cambridge's January 2022 unadjusted unemployment rate is 2.7%, a large decrease from the prior year. The rate remains lower than those of the Boston Primary Metropolitan Statistical Area, Massachusetts, and United States. (Source: MA DUA, 2022)
- Cambridge continues to maintain a high job to resident ratio, with 1.15 jobs for each resident. (Source: CDD, 2022)
- Professional and business services lead the way among employment sectors, followed by education and health services. (Source: MA DUA, 2022)
- Led by Harvard University and MIT, the higher education sector continues to drive the job market, employing more than 23,000 people. Preeminent research institutions like Harvard, MIT, the Broad Institute, and the Whitehead Institute act as a magnet for commercial investment in the city and drive innovation. (Source: CDD, 2022)
- Cambridge continues to maintain and strengthen its position as a national leader in the life sciences and high tech. As of 2021, over 325 firms in different aspects of the industry are headquartered or have facilities in Cambridge. 13 of the 20 largest biotechnology companies in Massachusetts have a major presence in Cambridge and the five largest all either have their HQ or major regional or national offices here - Takeda, Sanofi, Biogen, Novartis, and Pfizer. Other large employers include Alnylam Pharmaceuticals and Moderna. (Source: Mass Bio, 2021; CDD, 2021)
- High tech sector employment within the top 25 employers includes Akamai, CarGurus, Google, Hubspot, and Phillips North America. Several tech giants such as Amazon, Apple, Facebook, and Google are currently shaping the market by hiring and expanding in Cambridge. (Source: CDD, 2021)
- Underpinning the boom in real estate investment activity is the city's increasing volume of venture capital and angel capital investments in startups and growing companies.



COMMUNITY INFORMATION

Number of City Pools	2
Number of Community Schools	12
Number of Parks & Play Areas	82
Number of Public Golf Courses	1
Number of Senior Citizen Centers	2
Number of Youth Centers	5

CITY OF CAMBRIDGE ORGANIZATIONAL CHART



DEPARTMENT DIRECTORY

<p>ANIMAL COMMISSION</p>		<p>Director: Christina Correia Address: 344 Broadway, 1st floor Phone: (617) 349-4376 Email: animalcommission@cambridgema.gov Website: http://www.cambridgema.gov/animal</p>
<p>ASSESSING</p>		<p>Director: Gayle Willett Address: 795 Massachusetts Avenue, 2nd floor Phone: (617) 349-4343 Email: assessors@cambridgema.gov Website: http://www.cambridgema.gov/assess</p>
<p>AUDITING</p>		<p>City Auditor: Jim Monagle Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4240 Email: jmonagle@cambridgema.gov Website: http://www.cambridgema.gov/audit</p>
<p>BUDGET OFFICE</p>		<p>Director: Taha Jennings Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4268 Email: tjennings@cambridgema.gov Website: http://www.cambridgema.gov/budget</p>
<p>CAMBRIDGE ARTS COUNCIL</p>		<p>Executive Director: Jason Weeks Address: 344 Broadway, 2nd floor Phone: (617) 349-4380 Email: cambridgearts@cambridgema.gov Website: http://www.cambridgema.gov/arts</p>
<p>CITY CLERK</p>		<p>City Clerk: Anthony I. Wilson Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4260 Email: clerk@cambridgema.gov Website: http://www.cambridgema.gov/cityclerk</p>
<p>CITY COUNCIL</p>		<p>Executive Assistant to the City Council: Naomie Stephen Address: 795 Massachusetts Avenue, 2nd floor Phone: (617) 349-4280 Email: council@cambridgema.gov Website: http://www.cambridgema.gov/ccouncil</p>
<p>CITY MANAGER'S OFFICE</p>		<p>City Manager: Louis A. DePasquale Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4300 Email: citymanager@cambridgema.gov Website: http://www.cambridgema.gov/cmanager</p>

DEPARTMENT DIRECTORY

<p>COMMUNITY DEVELOPMENT DEPARTMENT</p>		<p>Assistant City Manager for Community Development: Iram Farooq Address: 344 Broadway, 3rd floor Phone: (617) 349-4600 Email: cddat344@cambridgema.gov Website: http://www.cambridgema.gov/CDD</p>
<p>COMMUNITY SAFETY</p>		<p>Director: To be determined Address: To be determined Phone: To be determined Email: To be determined Website: To be determined</p>
<p>CONSERVATION COMMISSION</p>		<p>Director: Jennifer Letourneau Address: 147 Hampshire Street Phone: (617) 349-4680 Email: jletourneau@cambridgema.gov Website: http://www.cambridgema.gov/cc</p>
<p>CONSUMERS' COUNCIL</p>		<p>Executive Director: Laura Nichols Address: 831 Massachusetts Avenue, 1st floor Phone: (617) 349-6150 Email: consumer@cambridgema.gov Website: http://www.cambridgema.gov/consumerscouncil</p>
<p>ELECTION COMMISSION</p>		<p>Executive Director: Tanya Ford Address: 51 Inman Street, 2nd floor Phone: (617) 349-4361 Email: elections@cambridgema.gov Website: http://www.cambridgema.gov/election</p>
<p>ELECTRICAL DEPARTMENT</p>		<p>City Electrician: Mark Melo Address: 250 Fresh Pond Parkway, 1st floor Phone: (617) 349-4925 Email: mamelo@Cambridgema.gov Website: http://www.cambridgema.gov/electrical</p>
<p>EMERGENCY COMMUNICATIONS</p>		<p>Director: Christina Giacobbe Address: 125 Sixth Street Phone: (617) 349-6911 Email: ecadminrequests@cambridge911.org Website: http://www.cambridgema.gov/ec1</p>
<p>EQUITY AND INCLUSION</p>		<p>Director: Betsy Allen Address: 795 Massachusetts Avenue, 3rd floor Phone: (617) 349-4331 Email: ballen@cambridgema.gov Website: http://www.cambridgema.gov/aff</p>

DEPARTMENT DIRECTORY

<p>FINANCE DEPARTMENT</p>		<p>Assistant City Manager for Fiscal Affairs and Public Investments: David Kale Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4220 Email: treasurer@cambridgema.gov Website: http://www.cambridgema.gov/finance</p>
<p>FIRE DEPARTMENT</p>		<p>Acting Fire Chief: Gerard E. Mahoney Address: 491 Broadway Phone: (617) 349-4900 Email: fdcontact@cambridgefire.org Website: http://www.cambridgema.gov/cfd</p>
<p>HISTORICAL COMMISSION</p>		<p>Executive Director: Charles Sullivan Address: 831 Massachusetts Avenue, 2nd floor Phone: (617) 349-4683 Email: histcomm@cambridgema.gov Website: http://www.cambridgema.gov/historic</p>
<p>HUMAN RIGHTS COMMISSION</p>		<p>Executive Director: Jennifer Mathews Address: 51 Inman Street, 2nd floor Phone: (617) 349-4396 Email: hrc@cambridgema.gov Website: http://www.cambridgema.gov/hrc</p>
<p>HUMAN SERVICE PROGRAMS</p>		<p>Assistant City Manager for Human Services: Ellen Semonoff Address: 51 Inman Street, 3rd floor Phone: (617) 349-6200 Email: askdhsp@cambridgema.gov Website: http://www.cambridgema.gov/dhsp</p>
<p>INFORMATION TECHNOLOGY DEPARTMENT</p>		<p>Director: Patrick McCormick Address: 831 Massachusetts Avenue, 2nd floor Phone: 617-349-9190 Email: pmccormick@cambridgema.gov Website: http://www.cambridgema.gov/itd</p>
<p>INSPECTIONAL SERVICES</p>		<p>Commissioner: Ranjit Singanayagam Address: 831 Massachusetts Avenue, 1st floor Phone: (617) 349-6100 Email: inspectionalservices@cambridgema.gov Website: http://www.cambridgema.gov/inspection</p>

DEPARTMENT DIRECTORY

<p>LAW DEPARTMENT</p>		<p>City Solicitor: Nancy Glowa Address: 795 Massachusetts Avenue, 3rd floor Phone: (617) 349-4121 Email: nglowa@cambridgema.gov Website: http://www.cambridgema.gov/law</p>
<p>LIBRARY</p>		<p>Director: Maria McCauley Address: 449 Broadway Phone: (617) 349-4040 Email: mmcauley@cambridgema.gov Website: http://www.cambridgema.gov/cpl</p>
<p>LICENSE COMMISSION</p>		<p>Chairperson: Nicole Murati Ferrer Address: 831 Massachusetts Avenue, 1st floor Phone: (617) 349-6140 Email: license@cambridgema.gov Website: http://www.cambridgema.gov/license</p>
<p>MAYOR'S OFFICE</p>		<p>Mayor: Sumbul Siddiqui Address: 795 Massachusetts Avenue, 2nd floor Phone: (617) 349-4321 Email: ssiddiqui@cambridgema.gov Website: http://www.cambridgema.gov/mayor</p>
<p>PEACE COMMISSION</p>		<p>Executive Director: Brian Corr Address: 51 Inman Street, 2nd floor Phone: (617) 349-4694 Email: peace@cambridgema.gov Website: http://www.cambridgema.gov/peace</p>
<p>PERSONNEL DEPARTMENT</p>		<p>Director: Sheila Keady Rawson Address: 795 Massachusetts Avenue, 3rd floor Phone: (617) 349-4332 Email: skeady@cambridgema.gov Website: http://www.cambridgema.gov/personnel</p>
<p>POLICE DEPARTMENT</p>		<p>Commissioner: Christine Elow Address: 125 Sixth Street Phone: (617) 349-3300 Email: pio@cambridgepolice.org Website: http://www.cambridgema.gov/cpd</p>

DEPARTMENT DIRECTORY

<p>POLICE REVIEW & ADVISORY BOARD</p>		<p>Executive Secretary: Brian Corr Address: 51 Inman Street, 2nd floor Phone: (617) 349-6155 Email: bcorr@cambridgema.gov Website: http://www.cambridgema.gov/prab</p>
<p>PUBLIC INFORMATION OFFICE</p>		<p>Director of Communications & 311/CRM: Lee Gianetti Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-3317 Email: lgianetti@cambridgema.gov Website: http://www.cambridgema.gov/pio</p>
<p>PUBLIC WORKS</p>		<p>Commissioner: Owen O'Riordan Address: 147 Hampshire Street Phone: (617) 349-4800 Email: theworks@cambridgema.gov Website: http://www.cambridgema.gov/theworks</p>
<p>PURCHASING</p>		<p>Director: Elizabeth Unger Address: 795 Massachusetts Avenue, 3rd Floor Phone: (617) 349-4310 Email: eunger@cambridgema.gov Website: http://www.cambridgema.gov/purchasing</p>
<p>SCHOOL DEPARTMENT</p>		<p>Superintendent: Dr. Victoria Greer Address: 135 Berkshire Street Phone: (617) 349-6400 Email: vgreer@cpsd.us Website: http://www.cpsd.us</p>
<p>TRAFFIC, PARKING & TRANSPORTATION</p>		<p>Director: Joseph Barr Address: 344 Broadway Street, 2nd floor Phone: (617) 349-4700 Email: trafficfeedback@cambridgema.gov Website: http://www.cambridgema.gov/traffic</p>
<p>REVENUE</p>		<p>Director: Michele Kincaid Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4220 Email: treasurer@cambridgema.gov Website: http://www.cambridgema.gov/finance</p>

DEPARTMENT DIRECTORY

<p>VETERANS' SERVICES</p>		<p>Director: Neil MacInnes-Barker Address: 51 Inman Street, 2nd floor Phone: (617) 349-4760 Email: nmacinnes@cambridgema.gov Website: http://www.cambridgema.gov/vet</p>
<p>WATER DEPARTMENT</p>		<p>Managing Director: Sam Corda Address: 250 Fresh Pond Parkway Phone: (617) 349-4770 Email: cwd@cambridgema.gov Website: http://www.cambridgema.gov/water</p>
<p>WOMEN'S COMMISSION</p>		<p>Executive Director: Kimberly Sansoucy Address: 51 Inman Street, 2nd floor Phone: (617) 349-4697 Email: ksansoucy@cambridgema.gov Website: http://www.cambridgewomenscommission.org</p>
<p>22-CITYVIEW</p>		<p>Director: Calvin Lindsay, Jr. Address: 454 Broadway Phone: (617) 349-4296 Email: clindsay@cambridgema.gov Website: http://www.cambridgema.gov/22cityview</p>

BENCHMARKS – GENERAL GOVERNMENT

The following pages illustrate many of the City’s key benchmarks and indicators, which relate to the City’s economic, financial, public safety, community maintenance, and human resource development goals. Together they provide a snapshot of the Cambridge community and a broad overview of the robust array of services the City strives to provide residents and visitors.

PER CAPITA PERSONAL INCOME

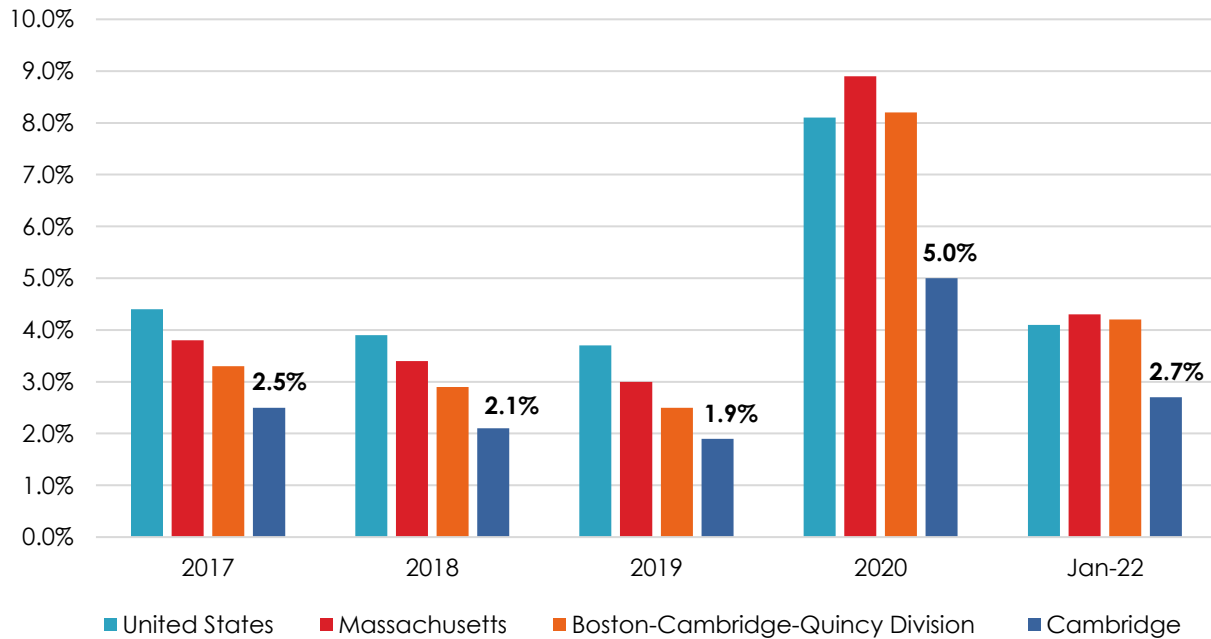
	2016	2017	2018	2019	2020	AVERAGE
United States	\$53,730	\$54,710	\$55,766	\$56,747	\$59,510	\$56,093
Massachusetts	\$70,178	\$71,325	\$72,787	\$74,394	\$78,458	\$73,428
Boston MSA*	\$76,824	\$78,347	\$80,149	\$81,976	\$85,724	\$80,604
Cambridge**	\$76,692	\$77,896	\$79,739	\$81,721	\$85,358	\$80,281
Cambridge as % of MA	109.3%	109.2%	109.6%	109.8%	108.8%	109.0%
Cambridge as % of USA	142.7%	142.4%	143.0%	144.0%	143.4%	143.0%

Source: US Department of Commerce, Bureau of Economic Analysis 2021. Note: All dollar amounts are adjusted to 2020 dollars using the Consumer Price Index Research Series Using Current Methods (CPI-U-RS).

*Boston-Cambridge-Quincy, MA-NH Metropolitan Statistical Area.

**Cambridge-Newton-Framingham, MA Metropolitan Division of the Boston-Cambridge-Quincy, MA-NH Metropolitan Statistical Area.

Annual Unemployment Rate



Source: Massachusetts Executive Office of Labor and Workforce Development, Labor Force and Unemployment Data, January 2022.

BENCHMARKS – GENERAL GOVERNMENT

JOBS BY SECTOR

SECTOR	2019		2021 Q2	
Other Goods Producing	16	0.0%	3	0.0%
Construction	712	0.5%	597	0.4%
Manufacturing	2,596	1.9%	2,460	1.8%
Trade, Transportation & Utilities	8,735	6.4%	8,321	6.1%
Information	7,151	5.2%	7,502	5.5%
Financial Activities	3,917	2.9%	4,418	3.2%
Professional and Business Services	53,698	39.2%	57,443	42.1%
Education and Health Services	39,641	28.9%	40,161	29.4%
Leisure and Hospitality	11,383	8.3%	6,604	4.8%
Other Services	2,170	1.6%	2,095	1.5%
Government	7,025	5.1%	6,815	5.0%
TOTAL	137,043	100.0%	136,419	100.0%

Source: MA Executive Office of Labor and Workforce Development, 2021.

PRINCIPAL PUBLIC AND PRIVATE EMPLOYERS – DECEMBER 2021¹

2021 Rank	Employer	2021 workers	Industry	2020 Workers	2020 Rank
1	Harvard University	11,867	Higher Education	12,858	1
2	Massachusetts Inst. Of technology	8,777	Higher Education	9,322	2
3	City of Cambridge ²	3,564	Government	3,472	4
4	Takeda Pharmaceuticals/Millennium	3,368	Biotechnology	3,484	3
5	Biogen	2,317	Biotechnology	2,318	6
6	Novartis Inst. for Biomedical Research	2,239	Biotechnology	2,330	5
7	Broad Institute	2,092	Research & Development	1,880	8
8	Google	2,000	Software & Internet	1,800	10
9	Phillips North America	2,000	Electronics & Health Technology	1,214	16
10	Cambridge Innovation Center ³	1,956	Start Up Incubator	1,490	15
11	Cambridge Health Alliance	1,829	Healthcare	1,809	9
12	Mt. Auburn Hospital	1,677	Healthcare	1,668	12
13	Sanofi	1,618	Biotechnology	1,605	14
14	Akamai Technologies	1,588	Software & Internet	1,685	11
15	Draper Laboratory	1,498	Research & Development	1,638	13

1. All figures collected between 09/1/21 and 12/15/21, unless otherwise noted. Employment at many Cambridge firms is dynamic, responding to changing market factors. Announcements affecting employment since the end of data collection are not factored into this table. All figures reflect employment within the City of Cambridge only. Whenever possible, totals are based on Full Time Equivalents (FTEs). Part-time workers are counted as 0.5 FTEs, unless otherwise indicated by employer response.
2. City of Cambridge figures include School Department employees.
3. The Cambridge Innovation Center is a startup incubator that houses employees from 627 firms.

Source: Cambridge Community Development Department and cited employers, 2021.

BENCHMARKS – GENERAL GOVERNMENT

RESIDENTIAL PROPERTY TAX RATE COMPARISON (PER \$1,000)

COMMUNITY	FY20	FY21	FY22
Cambridge*	\$5.75	\$5.85	\$5.92
Brookline*	\$9.45	\$9.80	\$10.19
Boston*	\$10.56	\$10.67	\$10.88
Somerville*	\$10.09	\$10.19	\$10.18
Arlington	\$11.06	\$11.34	\$11.42
Belmont	\$11.00	\$11.54	\$11.56
Watertown*	\$12.14	\$12.25	\$13.25

*Includes residential exemption for owner occupied homes. The residential exemption has not been adopted by all communities.

HOUSING

TYPE OF HOUSING	FY22 MEDIAN VALUE	FY22 TAX BILL*
Condominium	\$720,220	\$1,641
Single Family	\$1,508,200	\$6,306
Two Family	\$1,418,000	\$5,772
Three Family	\$1,633,250	\$7,046

*Includes residential exemption.

COMMERCIAL PROPERTY TAX RATE COMPARISON (PER \$1,000)

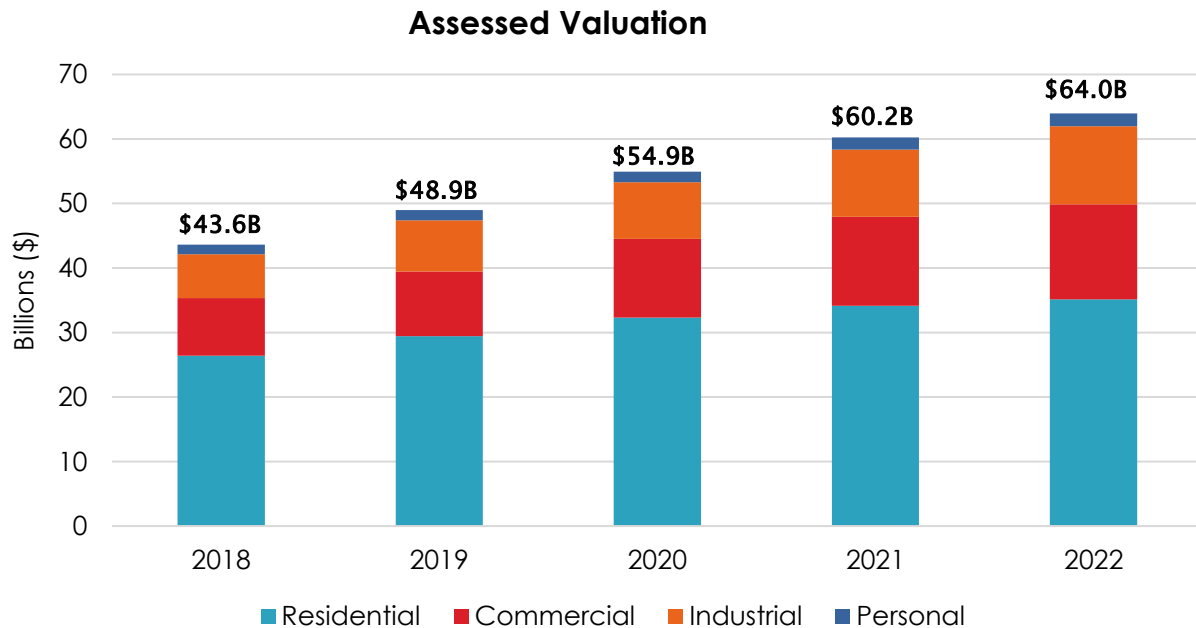
COMMUNITY	FY20	FY21	FY22
Cambridge	\$12.68	\$11.85	\$11.23
Brookline	\$15.53	\$15.99	\$16.56
Somerville	\$16.32	\$16.69	\$16.85
Newton	\$19.92	\$20.12	\$19.95
Watertown	\$22.53	\$22.97	\$21.28
Needham	\$24.55	\$25.74	\$26.43
Boston	\$24.92	\$24.55	\$24.98

BENCHMARKS – GENERAL GOVERNMENT

TOP 10 TAXPAYERS – FY22

#	PROPERTY OWNER	NATURE OF BUSINESS	ASSESSED VALUATION (\$)	% OF TOTAL TAX BASE	REAL PROPERTY TAXES (\$)	% OF TOTAL TAX LEVY
1	Mass. Institute of Technology	Education*	\$6,725,115,100	10.52%	\$73,286,723	14.81%
2	Alexandria Real Estate	Commercial	\$2,789,610,300	4.36%	\$31,313,002	6.33%
3	BioMed Realty Trust	Commercial	\$2,025,025,200	3.17%	\$22,677,152	4.58%
4	Boston Properties	Commercial	\$1,634,157,000	2.56%	\$17,633,925	3.56%
5	MBA-Rogers Street, LLC	Commercial	\$726,333,900	1.14%	\$8,077,634	1.63%
6	Presidents and Fellows of Harvard College	Education*	\$793,657,000	1.24%	\$6,542.39	1.32%
7	RREEF American Reit II Corp	Commercial	\$561,152,900	0.88%	\$6,301,747	1.27%
8	DivcoWest	Commercial	\$695,393,700	1.09%	\$6,484,965	1.31%
9	Novartis Pharmaceuticals	Commercial	\$445,372,300	0.70%	\$5,001,531	1.01%
10	New England Development	Commercial	\$252,503,500	0.39%	\$2,835,614	0.57%
TOTAL FOR TOP 10 TAXPAYERS			\$16,648,320,900	26.05%	\$180,154,681	36.39%
TOTAL FY22 ASSESSED VALUATION			\$63,952,953,737			
TOTAL FY22 TAX LEVY					\$494,731,992	

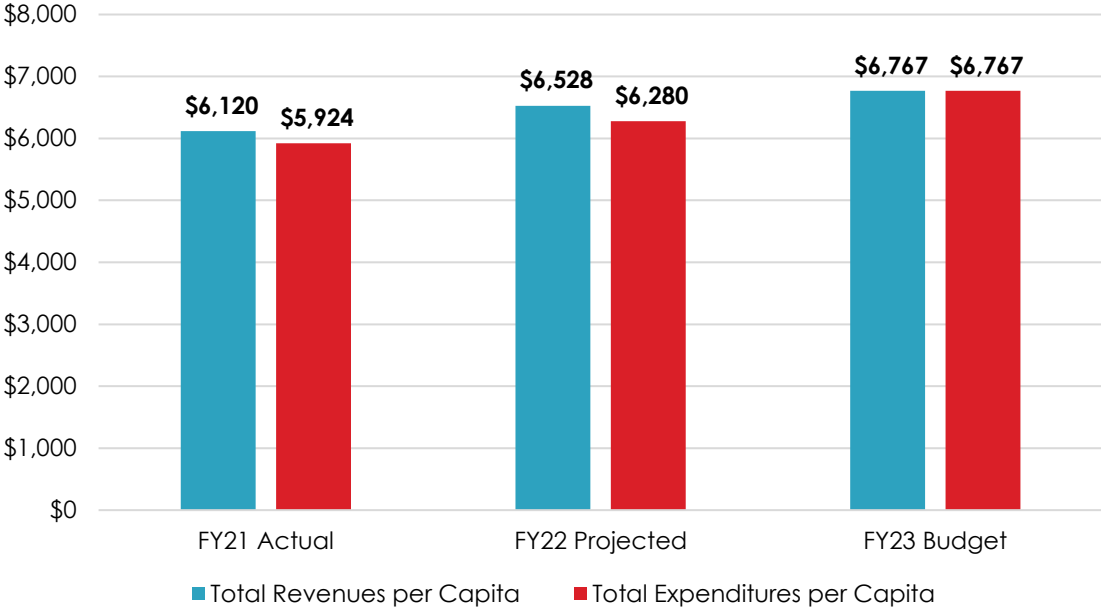
*Note: Assessed valuation may include both commercial and residential property, which are taxed at different rates. Does not include payments in lieu of taxes. Source: City of Cambridge, Assessing Department.



Source: City of Cambridge, Assessing Department.

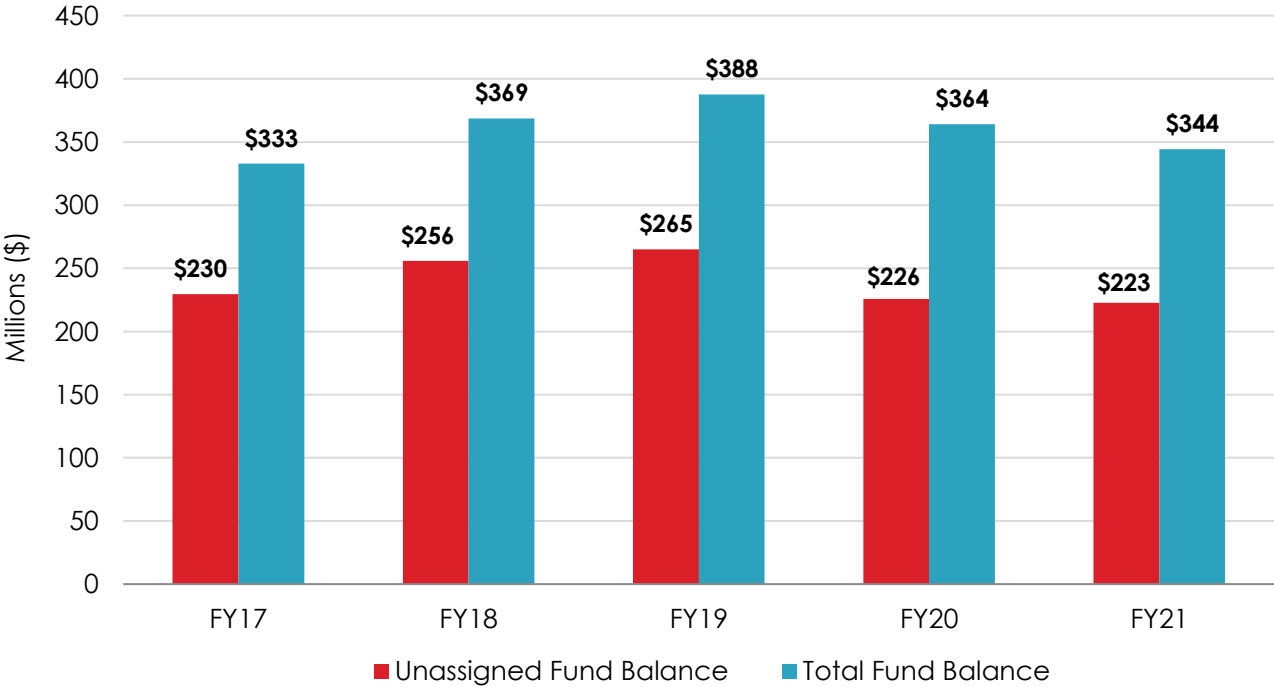
BENCHMARKS – GENERAL GOVERNMENT

City of Cambridge Per Capita Revenue and Expenditures



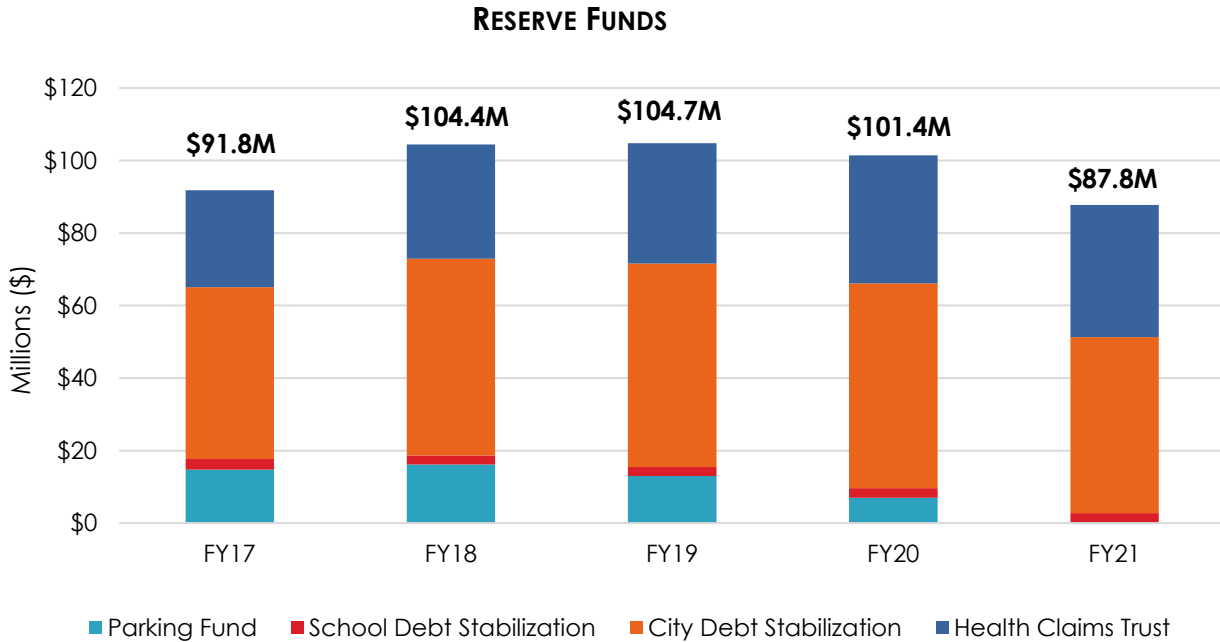
Note: The 2020 U.S. Census figure of 118,403 was used as the population for these calculations.

General Fund Balances

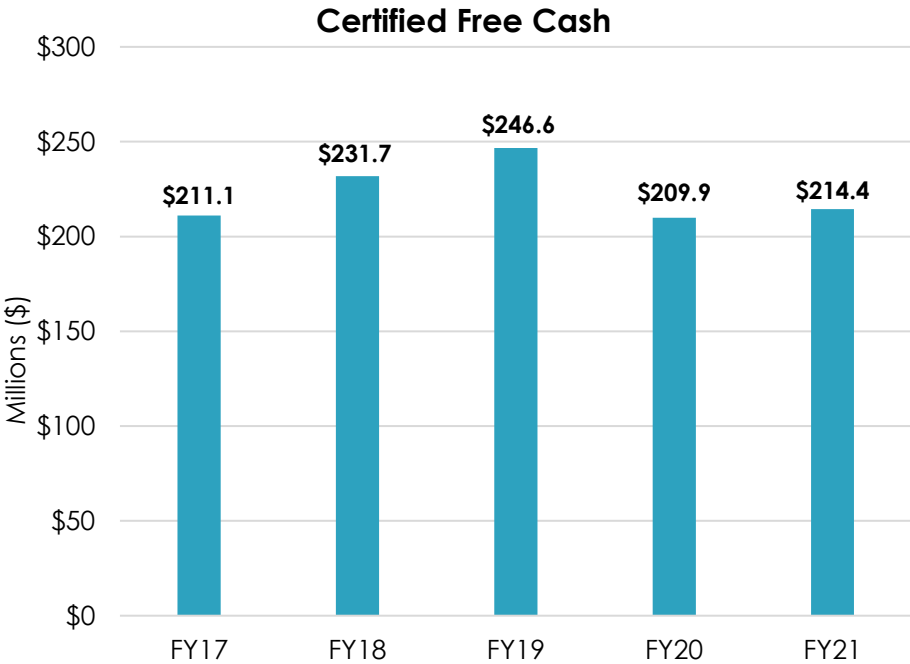


Note: The General Fund serves as the chief operating fund of the City.

BENCHMARKS – GENERAL GOVERNMENT



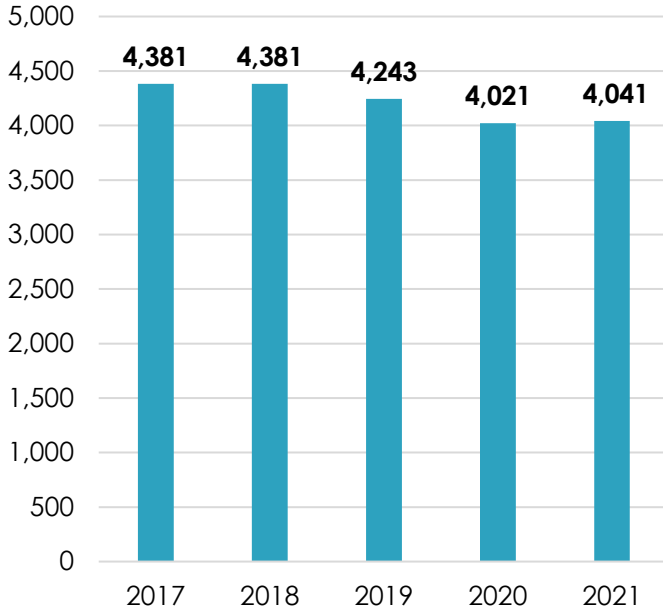
*Fiscal Year 18 reserve fund changed to a cash basis. Reserve funds protect the City from unexpected expenses and potential shortfalls in revenue. Source: City of Cambridge, Finance Department.



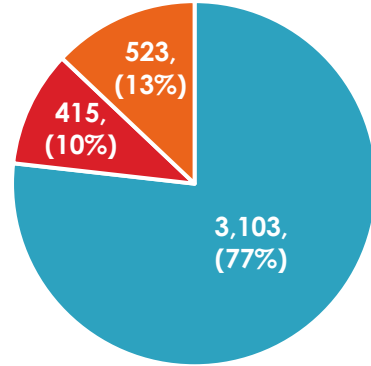
Note: Certified Free Cash is funds available from the operations of the previous fiscal year that are certified by the MA Department of Revenue’s Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown on the tax recapitulation sheet, and unspent amounts in budget line items. Source: City of Cambridge, Finance Department.

BENCHMARKS – GENERAL GOVERNMENT

Births Recorded in Cambridge

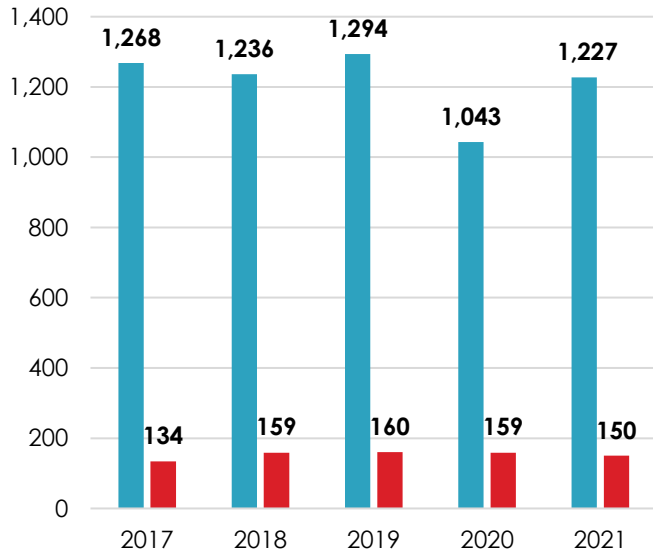


Births Recorded in Cambridge in 2021



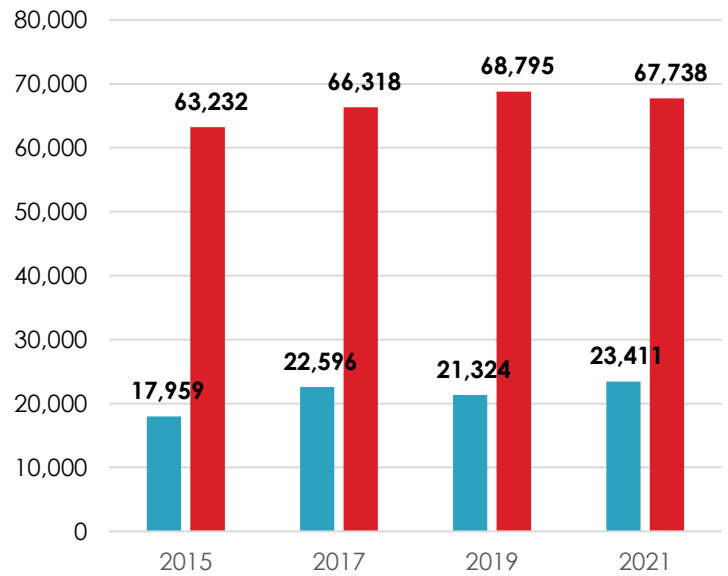
- Non-residents born in Cambridge
- Cambridge residents born in Cambridge
- Cambridge residents born outside of Cambridge

Cambridge Marriage Licenses & Domestic Partnership Filings



- Marriage Intentions
- Domestic Partnerships

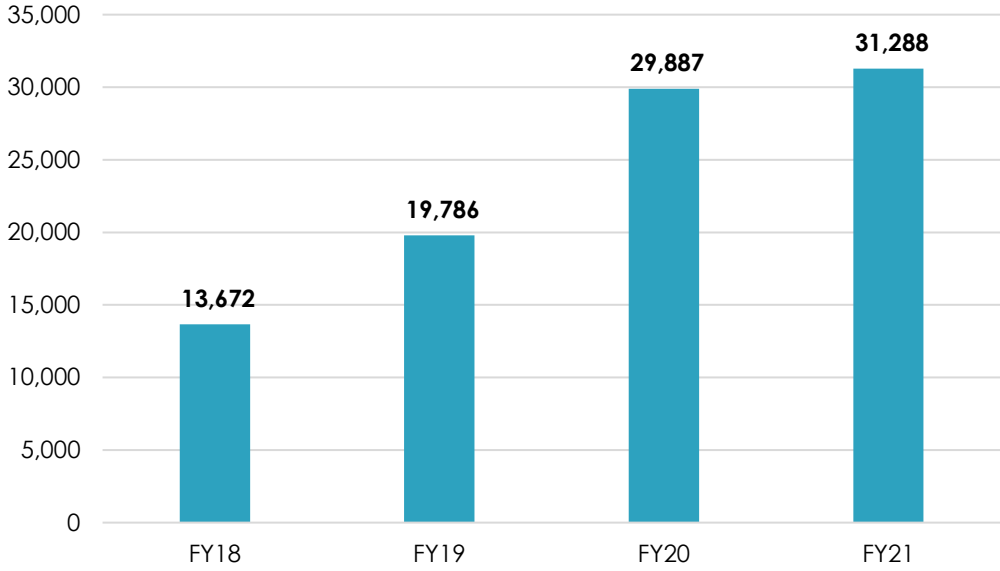
Voters in Municipal Elections



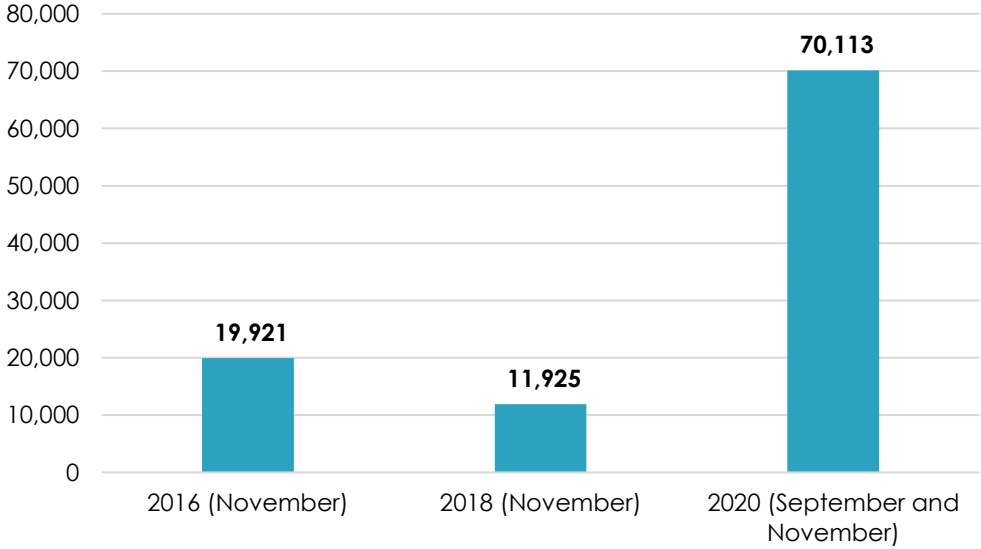
- Number of residents who voted
- Number of residents registered to vote

BENCHMARKS – GENERAL GOVERNMENT

Newly Registered Voters in Cambridge

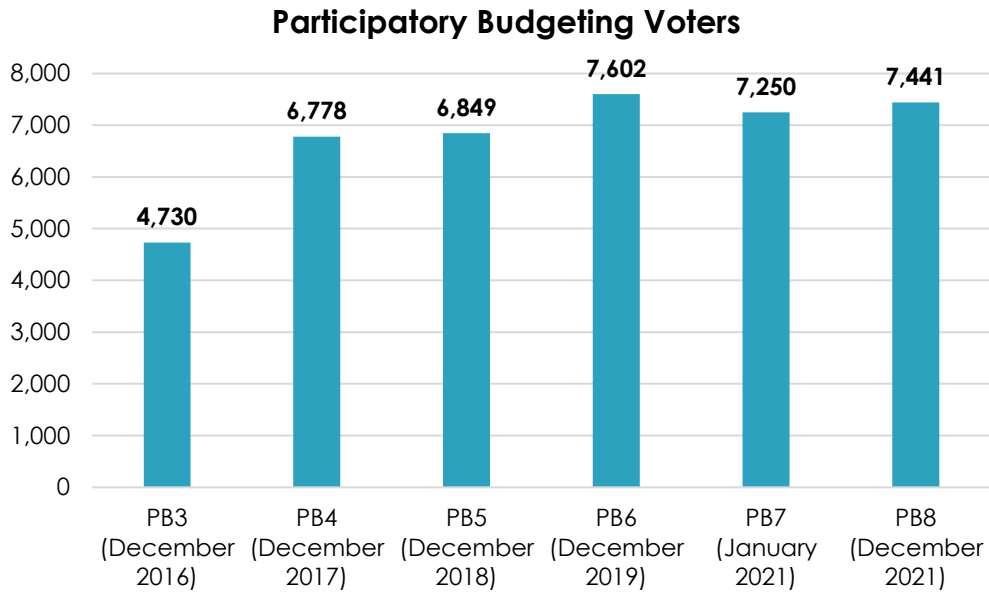


Early Voting Ballots Processed

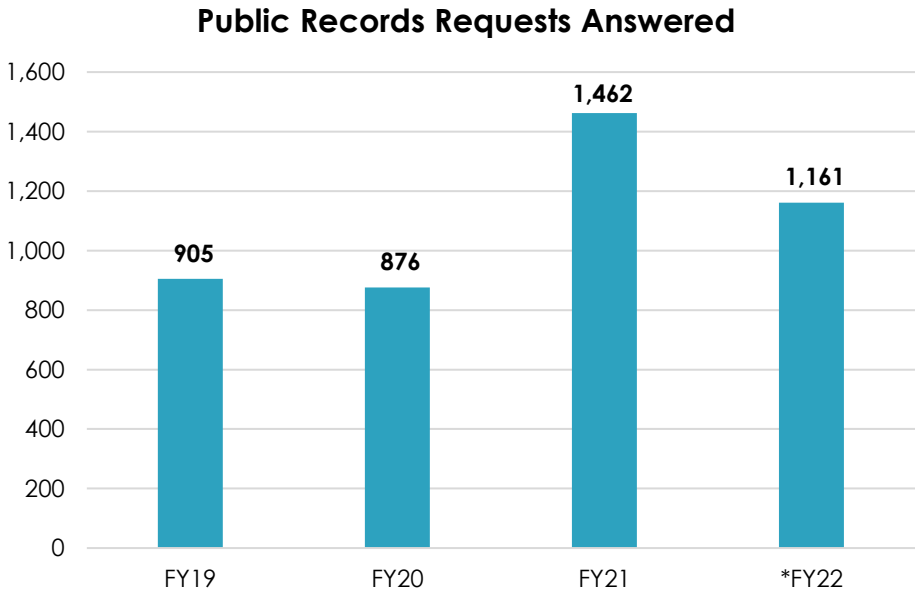


Note: 2020 includes the September Primary Election and November Election.

BENCHMARKS – GENERAL GOVERNMENT



Note: All Cambridge residents age 12 and older, regardless of citizenship, can vote in the City's annual Participatory Budgeting (PB) process. The next PB vote will take place in December 2022.

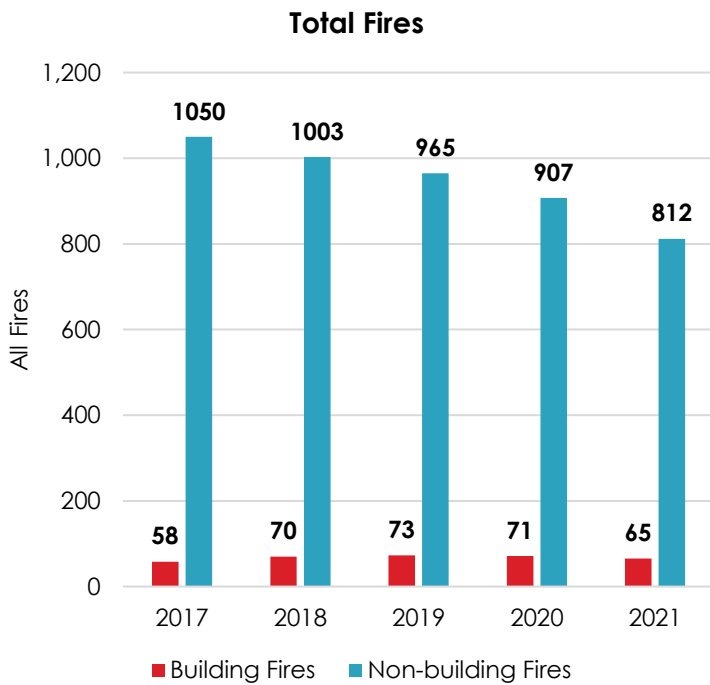


*Note: FY22 shows public records requests answered between July 1, 2021, and March 31, 2022.

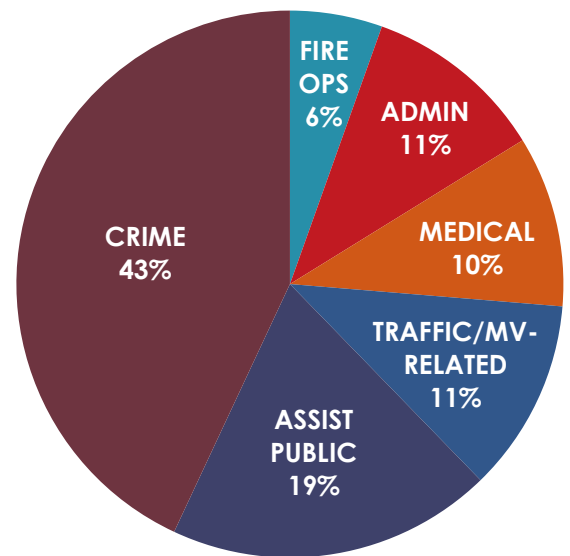
BENCHMARKS – PUBLIC SAFETY

10-YEAR EMERGENCY COMMUNICATIONS HISTORICAL INCIDENT DATA

Category	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	% Change ('20-'21)
Fire Ops	5,423	5,527	5,450	6,010	5,912	5,811	6,190	6,309	5,924	5,680	-4.3%
Administrative	9,023	9,561	9,067	9,415	9,296	9,062	8,925	10,691	12,598	11,158	-12.9%
Medical	10,931	11,391	11,263	11,144	11,033	11,096	12,347	11,758	11,670	10,520	-10.9%
Assist Public	16,155	16,470	16,221	16,390	12,183	17,263	14,977	16,139	22,376	20,001	-11.9%
Traffic/MV-Related	13,330	13,804	14,454	14,251	17,014	13,071	18,189	18,567	14,124	11,878	-18.9%
Crime & Directed Patrol	62,359	58,821	54,578	51,636	42,816	40,802	44,129	47,489	51,747	44,763	-15.6%
Total	117,221	115,574	111,033	108,846	98,254	97,105	104,757	110,953	118,439	104,000	-13.9%



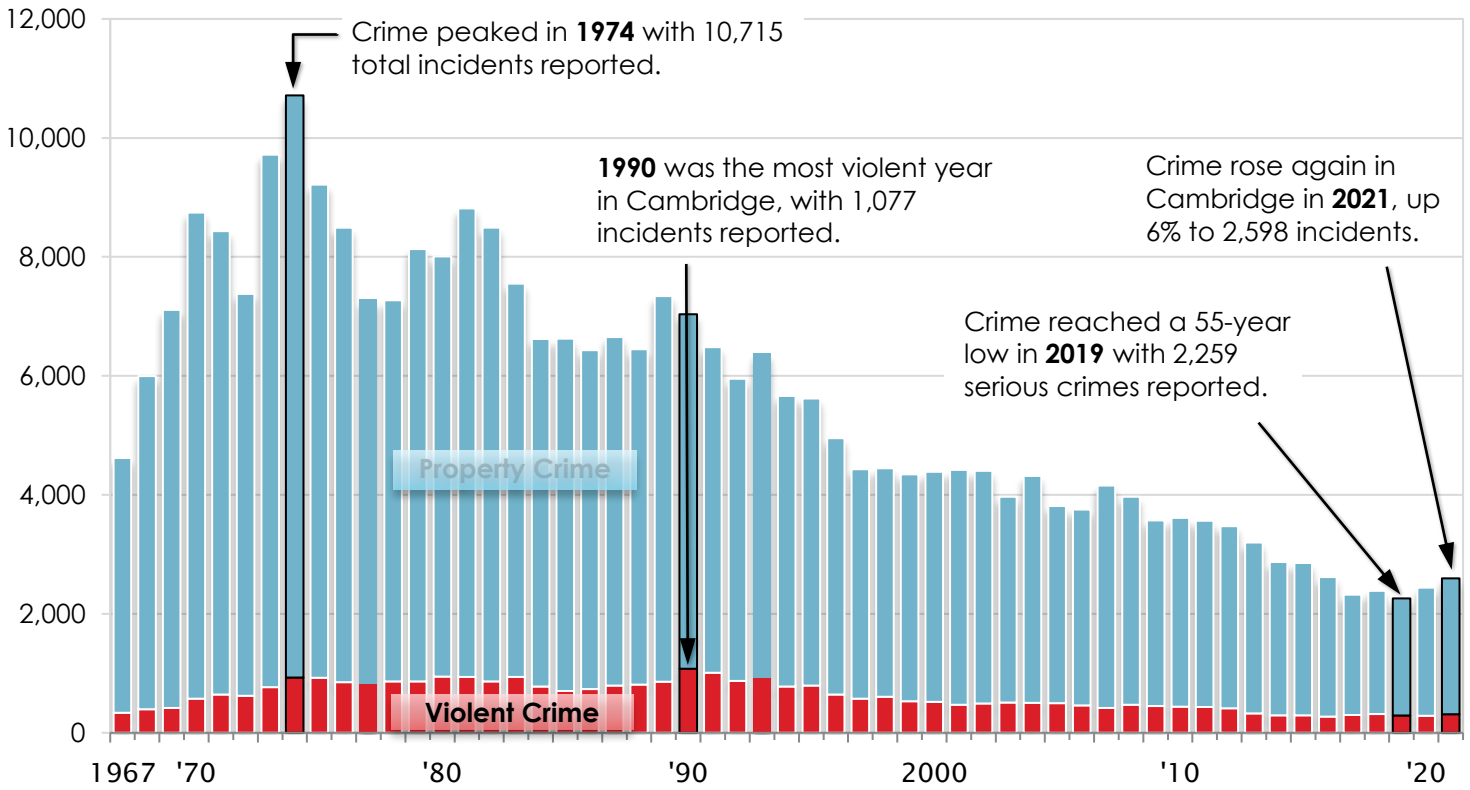
**EMERGENCY COMMUNICATIONS:
FY21 INCIDENT CATEGORIES
(104,000 TOTAL INCIDENTS)**



Note: Building Fires include fires where actual fire damage was sustained by the building or structure. Non-Building Fires include rubbish fires, brush fires, grass fires, vehicle fires, and cooking fires contained to the stove or oven.

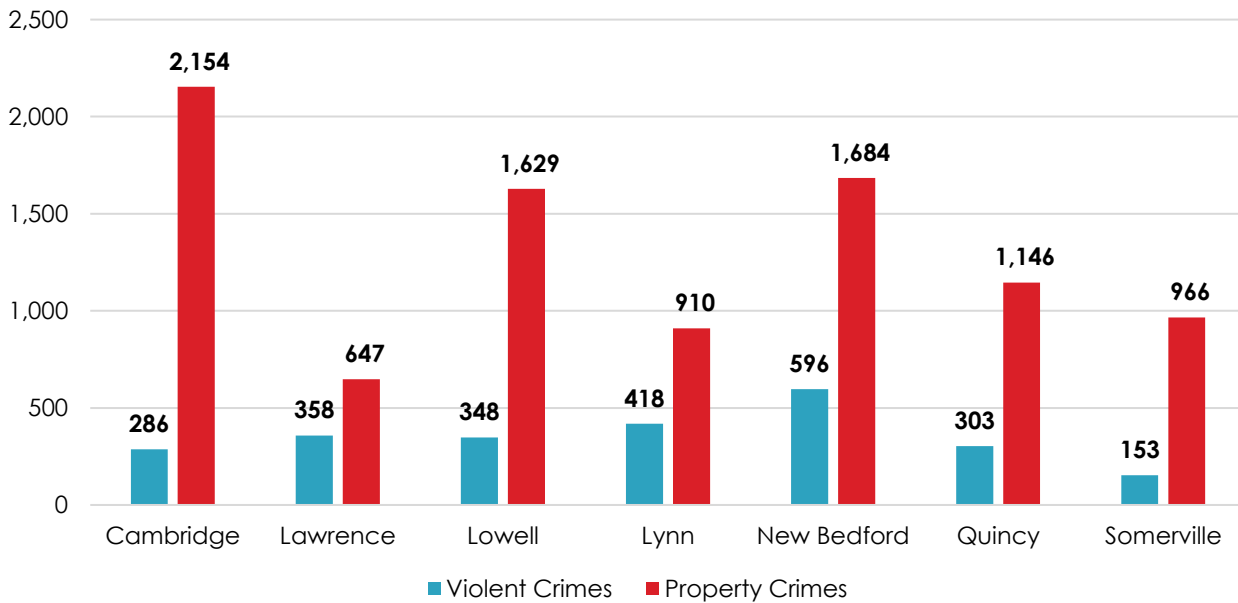
BENCHMARKS – PUBLIC SAFETY

55 Years of Crime in Cambridge Part I Index Crimes* Reported to the Police Annually



Note: *Part 1 crimes are those considered by the FBI to be the most serious. They include violent crimes and property crimes.

Crime Comparison to Nearby Communities (2020)



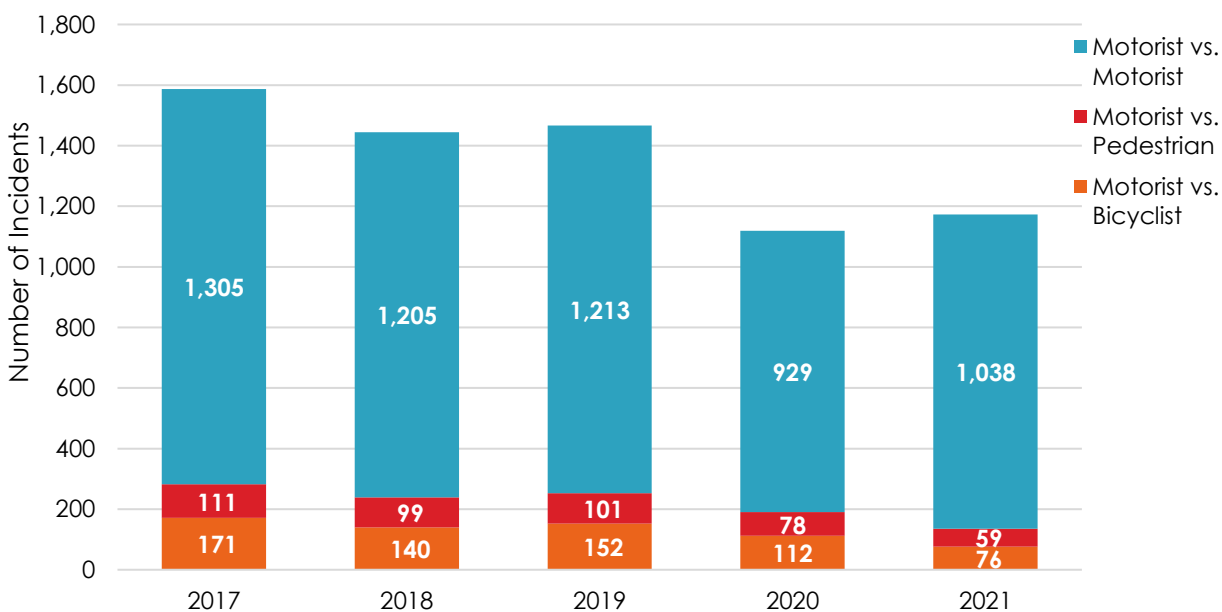
Note: that this table is based on information from the FBI's Uniform Crime Reports and the latest available data available for comparison was from 2020.

BENCHMARKS – PUBLIC SAFETY

COMPARISON OF 2020 AND 2021 CAMBRIDGE CRIME INDEX

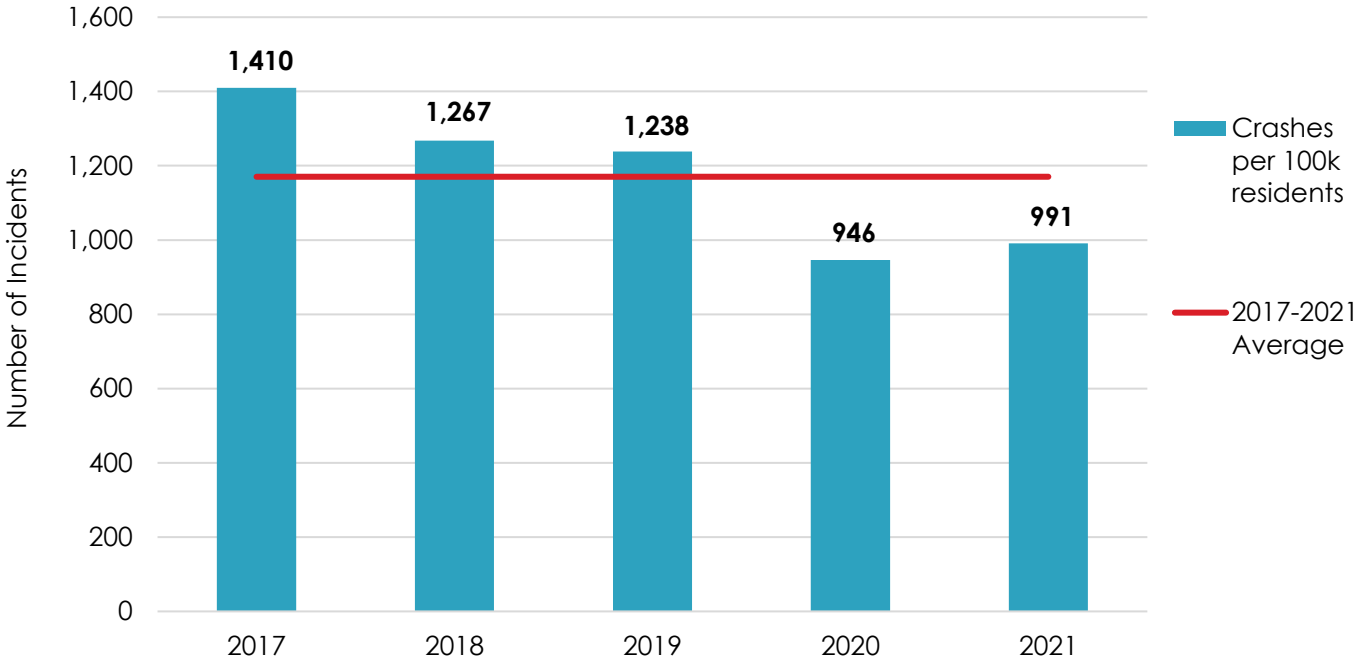
CRIME	JAN - DEC 2020	JAN - DEC 2021	% CHANGE
Murder	1	1	0%
Rape	27	36	33%
Robbery	67	68	1%
Commercial	14	11	-21%
Street	53	57	8%
Aggravated Assault	191	209	9%
Total Violent	286	314	10%
Burglary	186	197	6%
Commercial	57	72	26%
Residential	129	125	-3%
Larceny	1,884	1,958	4%
From Building	124	146	18%
Motor Vehicle	351	446	27%
From Person	99	106	7%
Of Bicycle	602	623	3%
Shoplifting	266	192	-28%
From Residence	387	350	-10%
Of MV Plate	9	27	200%
Of Services	5	6	20%
Misc.	41	62	51%
Auto Theft	84	129	54%
Total Property Crime	2,154	2,284	6%
Crime Index Total	2,440	2,598	6%

Reportable Motor Vehicle Crashes - Fiscal Year 2017-2021

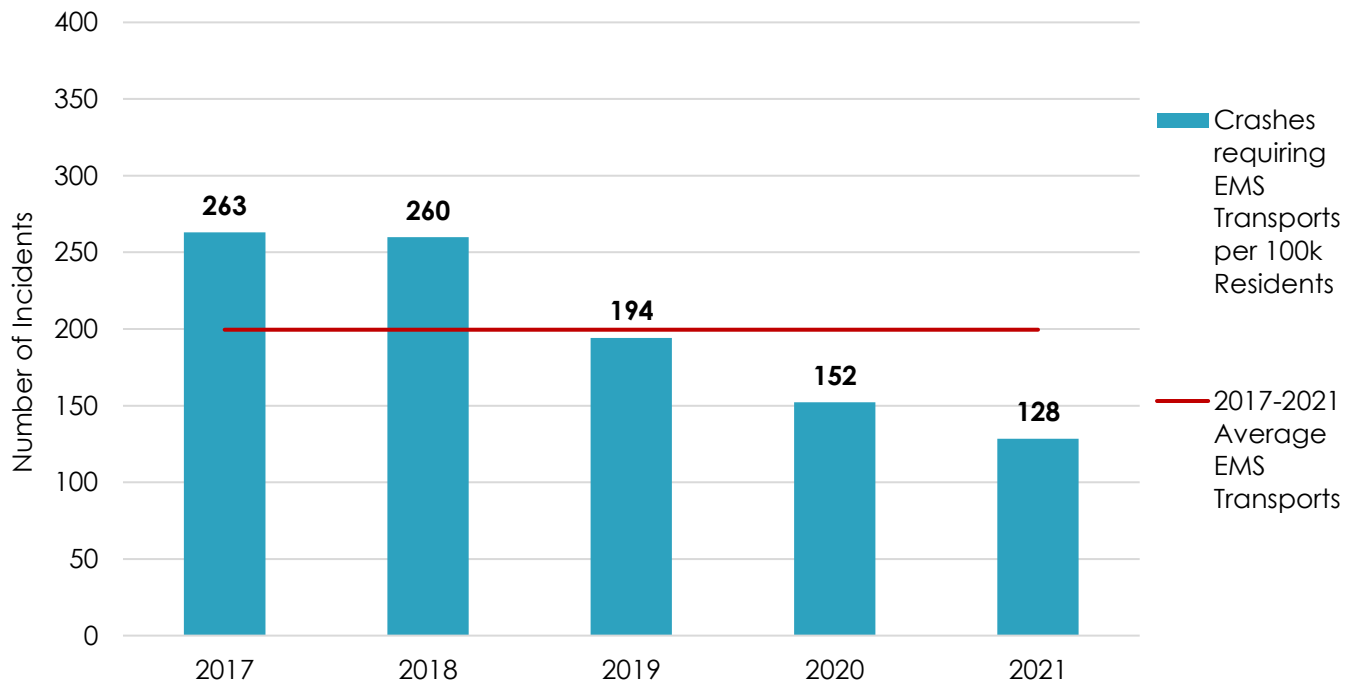


BENCHMARKS – PUBLIC SAFETY

All Reportable Crashes per 100k Residents

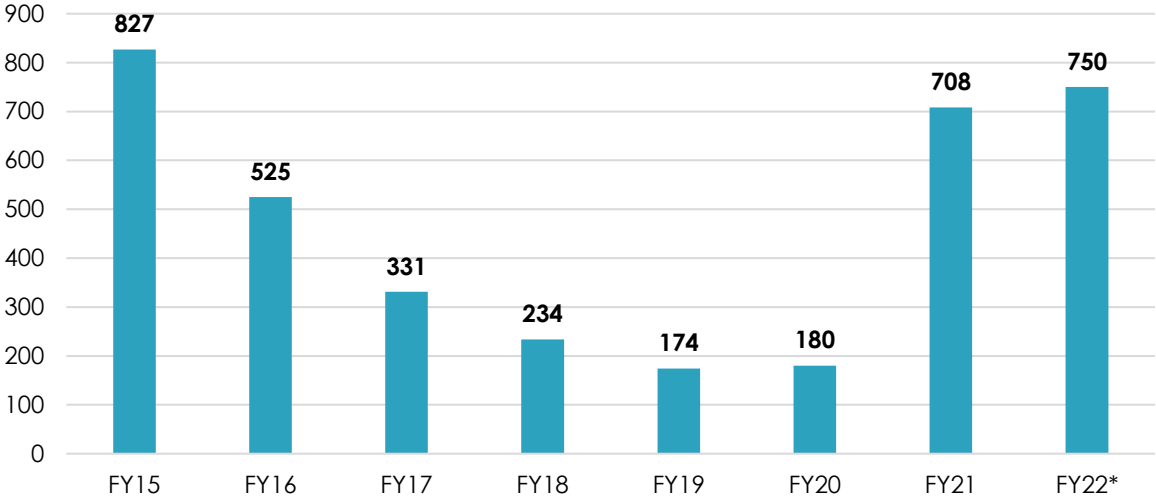


Crashes Resulting in EMS Transport per 100k Residents



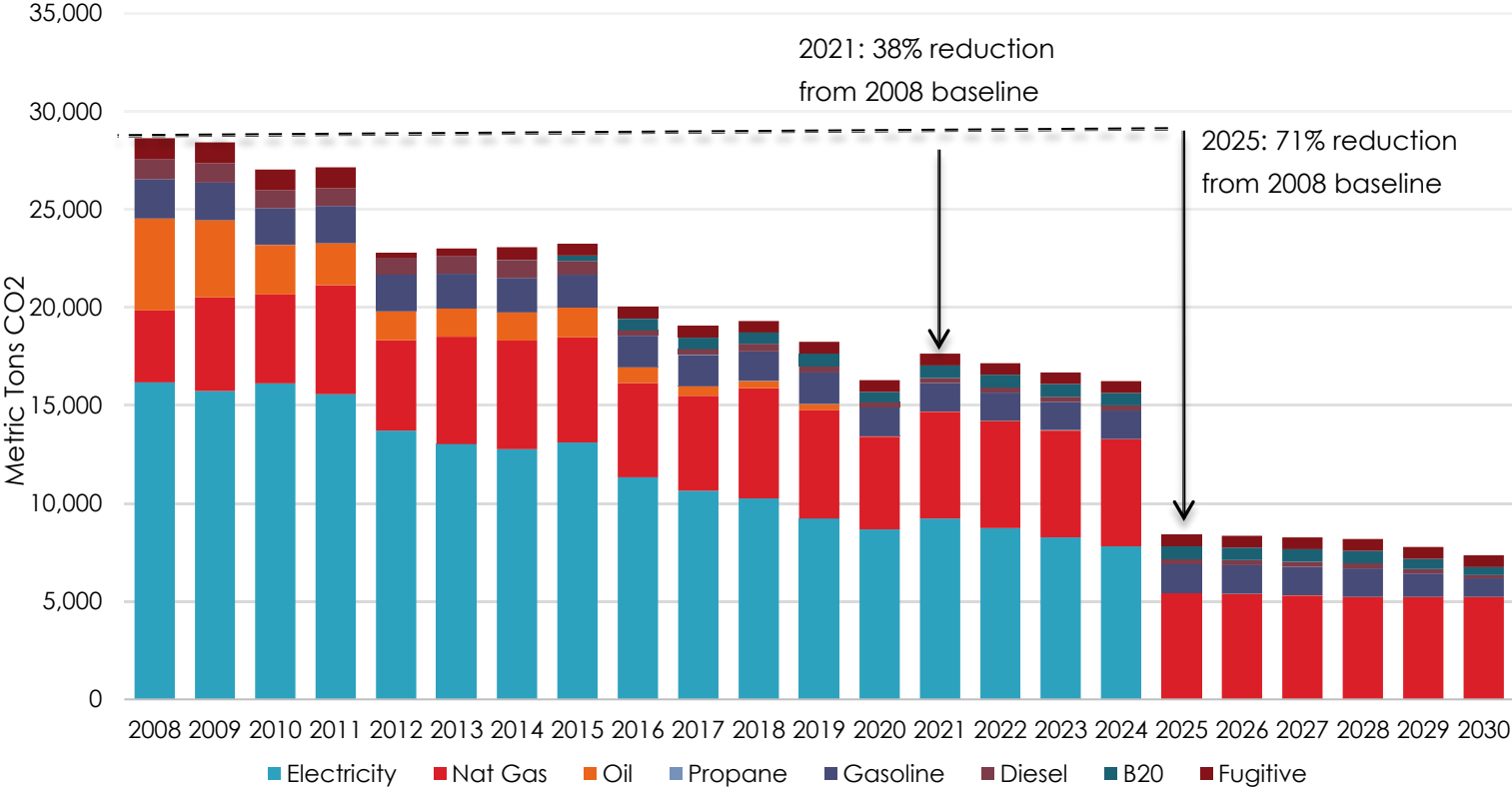
BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

Street Light Repairs



Note: The FY22 number is a projection.

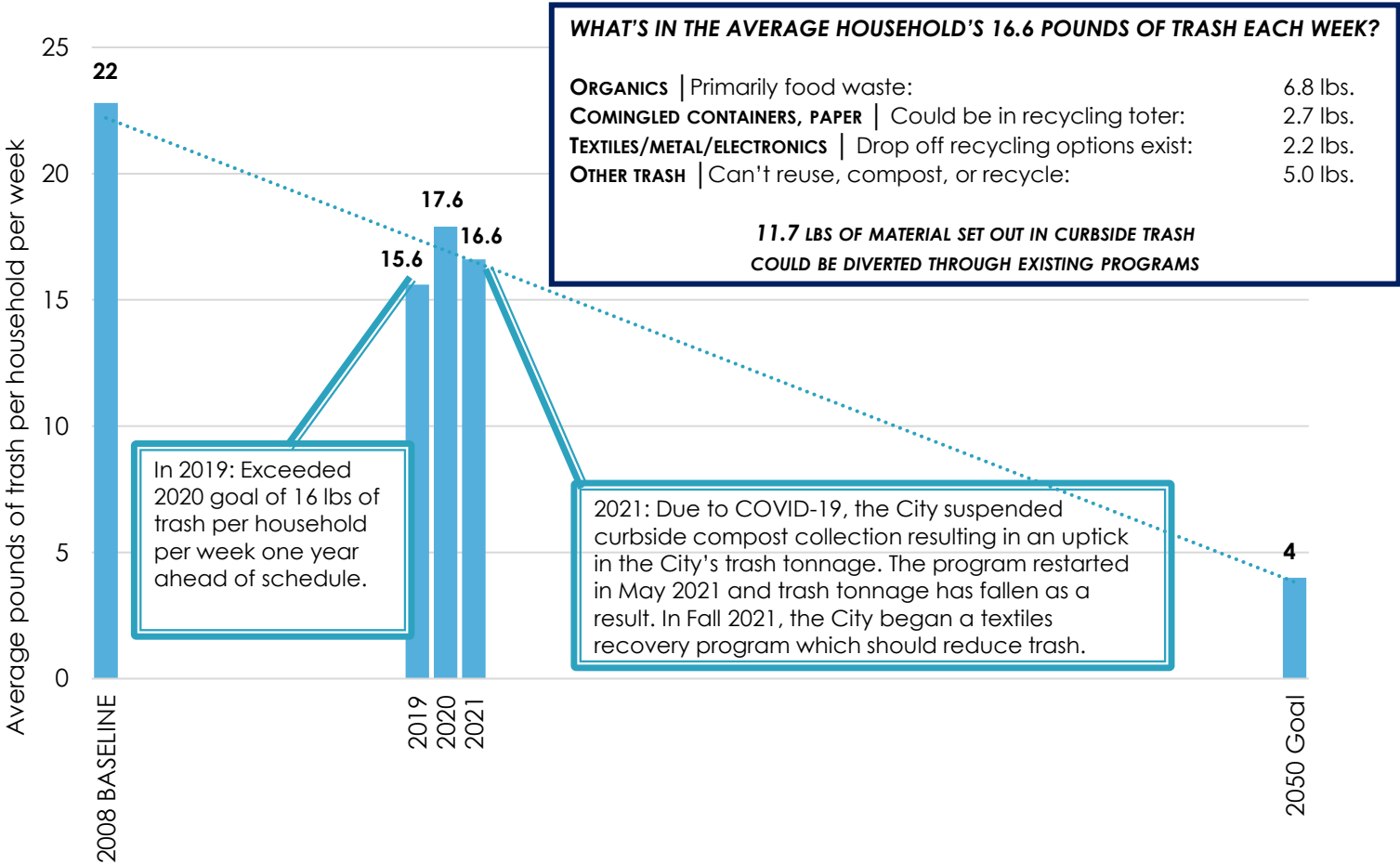
Estimated Municipal Operations GHG Emissions with 100% Renewable Electricity by 2025



Note: In 2021, the City reduced greenhouse gas emissions (ghg) from municipal operations 38% below 2008 levels. The chart also depicts the significant impact of the planned procurement of 100% renewable electricity supply from a **new** renewable system with a commercial operation date on or about Jan. 2025.

BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

SOLID WASTE REDUCTION (AVERAGE POUNDS OF TRASH PER HOUSEHOLD PER WEEK)

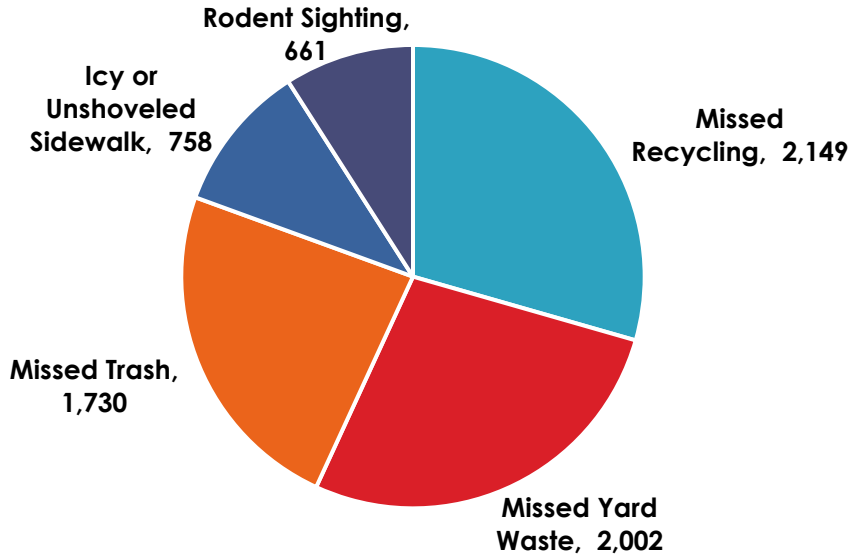


Note: Through initiatives such as curbside organics collection and continued efforts to improve curbside recycling rates, the City is working to reduce trash, increase recycling, and divert food and other reusable materials from the waste stream. The chart above shows the City's progress in meeting the goals of the Massachusetts Department of Environmental Protection's Solid Waste Master Plan, which calls for reducing residential trash 80% by 2050 from a 2008 baseline.

BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

Commonwealth Connect is the City’s online and app-based reporting service, allowing residents to directly connect with City departments to report issues. Residents can choose from over 40 service categories that are sent directly to the appropriate departments.

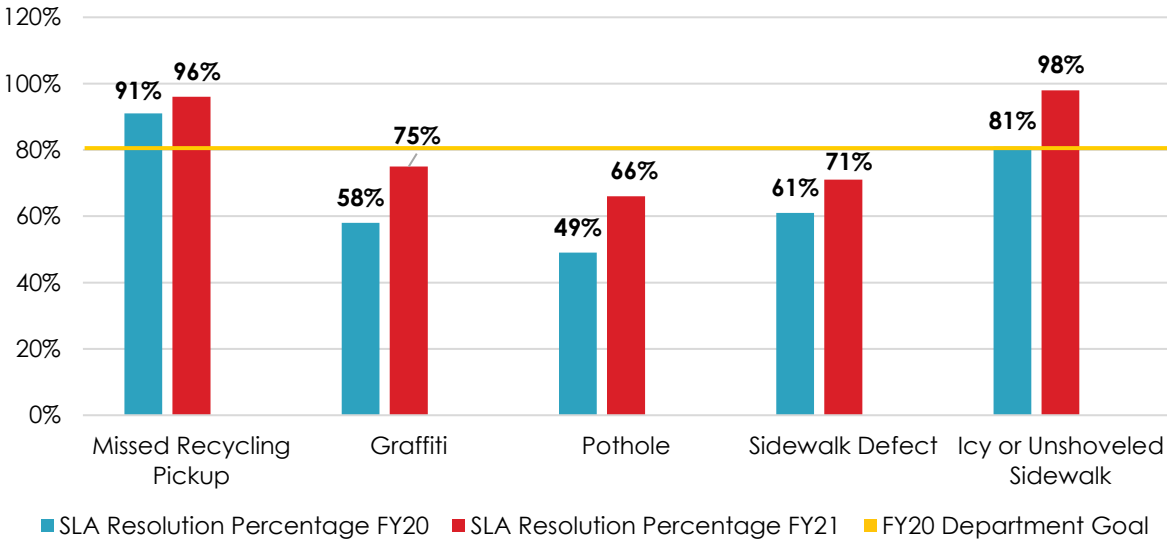
Top Five* Commonwealth Connect Categories Reported FY21



*The "Other" category was one of the Top 5 categories for FY21, however, since issues reported into that category vary greatly, it was excluded from this chart.

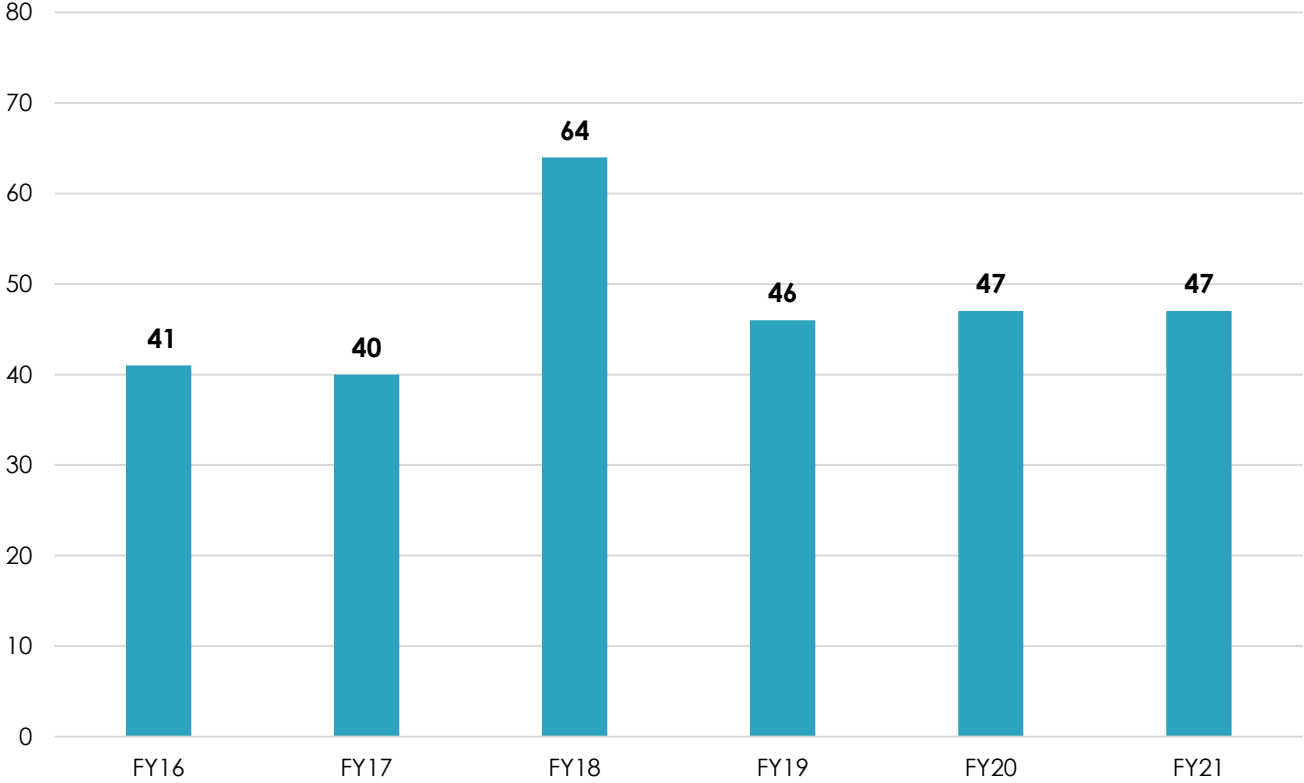
Each category of requests is assigned a Service Level Agreement (SLA). The SLA establishes a set amount of time in which residents can reasonably expect a request to be resolved. Public Works’ goal is to address 80% of requests within their given category’s service level agreement. Because of pandemic related restrictions, including the stay at home order and social distancing requirements, Public Works provided more limited services in certain areas during FY21.

PERCENTAGE OF ISSUES RESOLVED WITHIN SERVICE LEVEL AGREEMENT (FY20 vs. FY21)

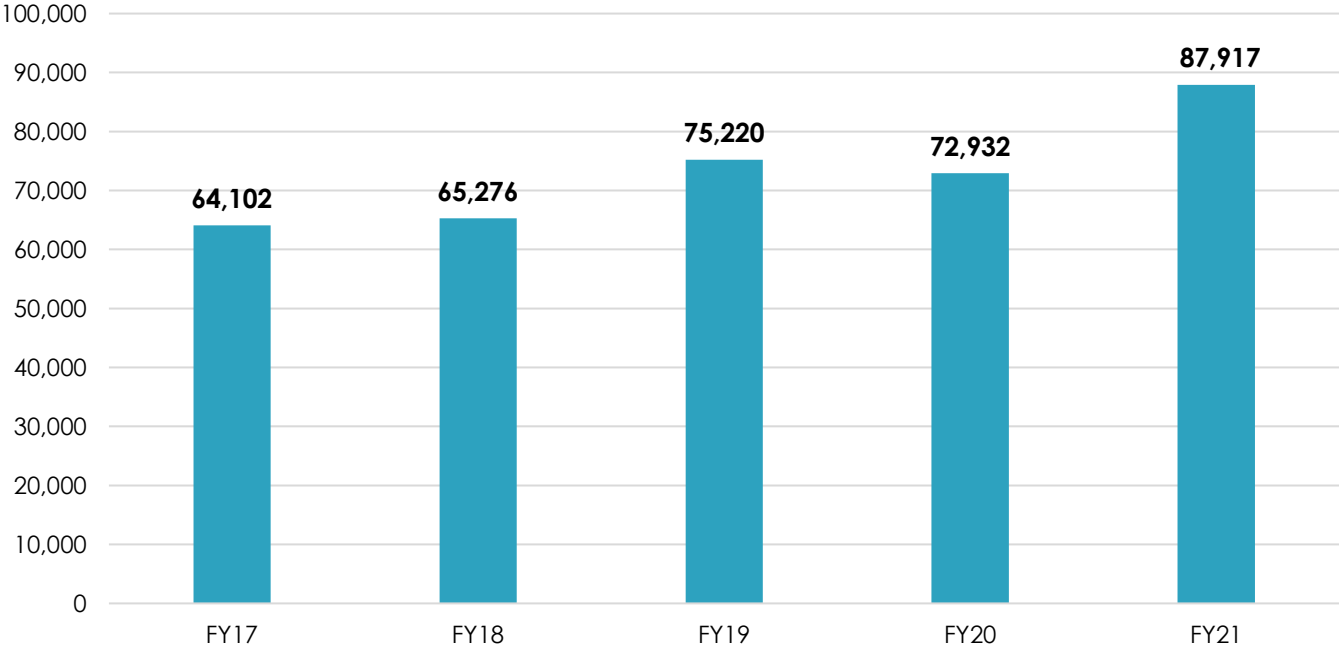


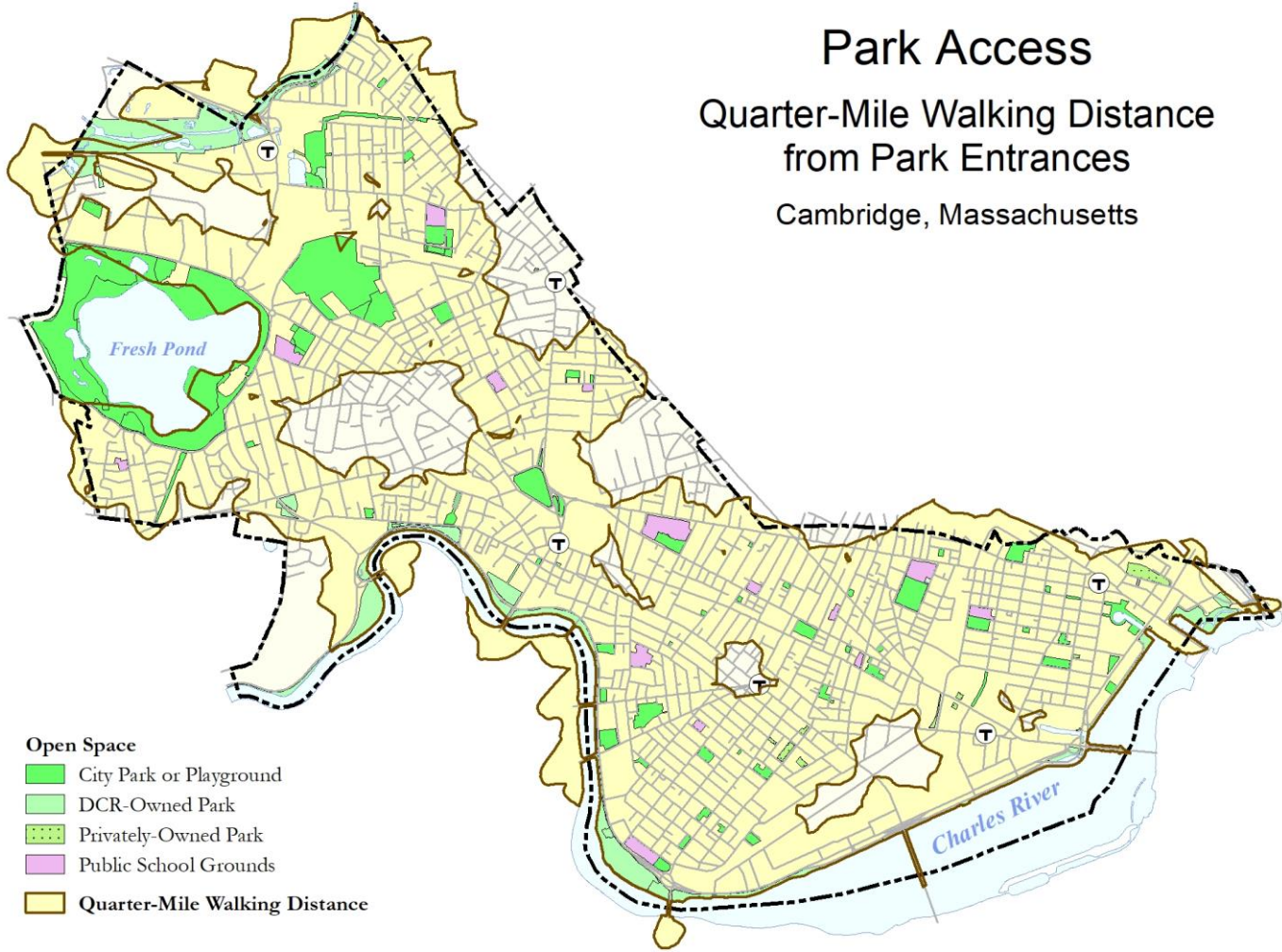
BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

Water Leaks Repaired



Total Water Quality, Treatment, and Watershed Tests Performed

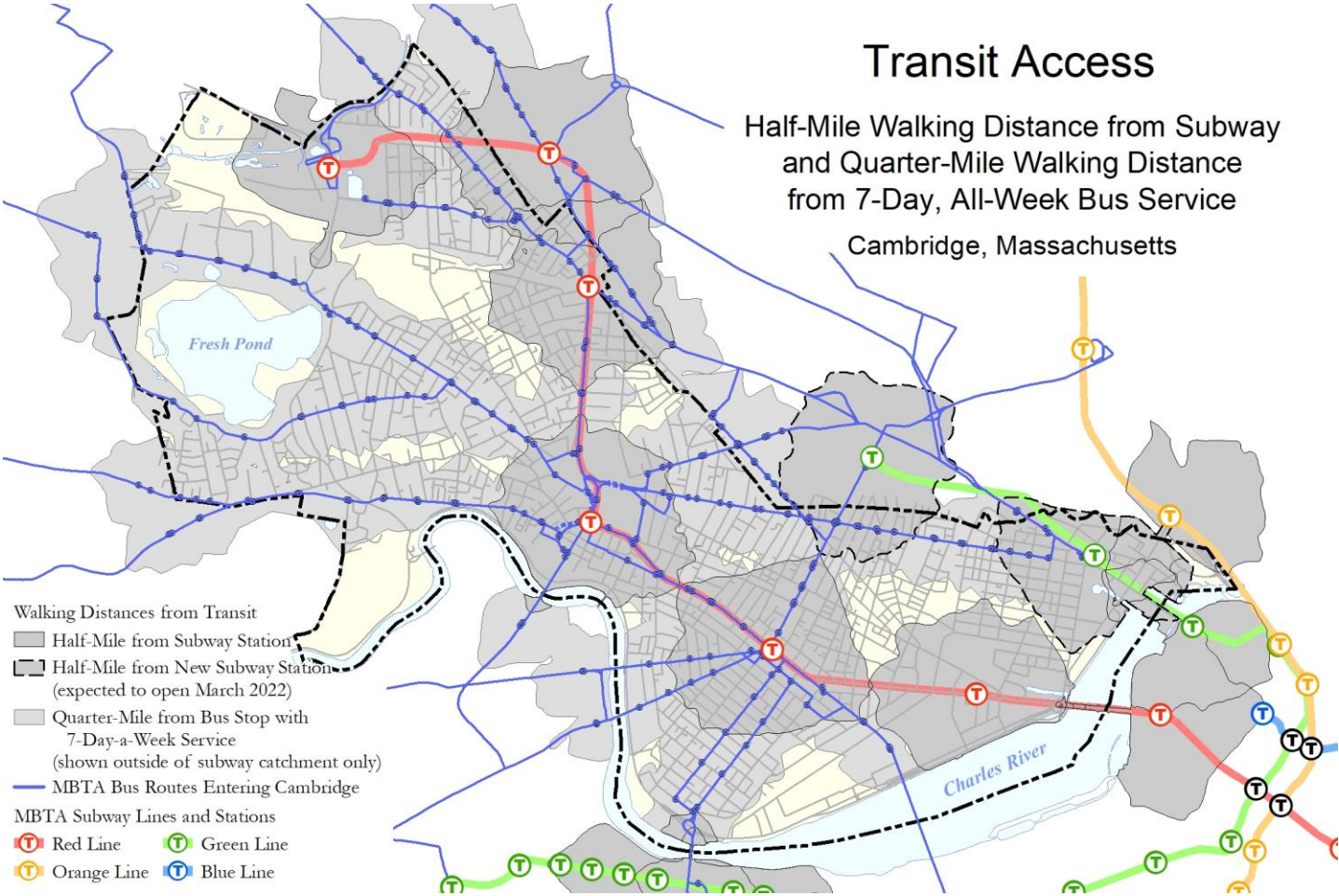




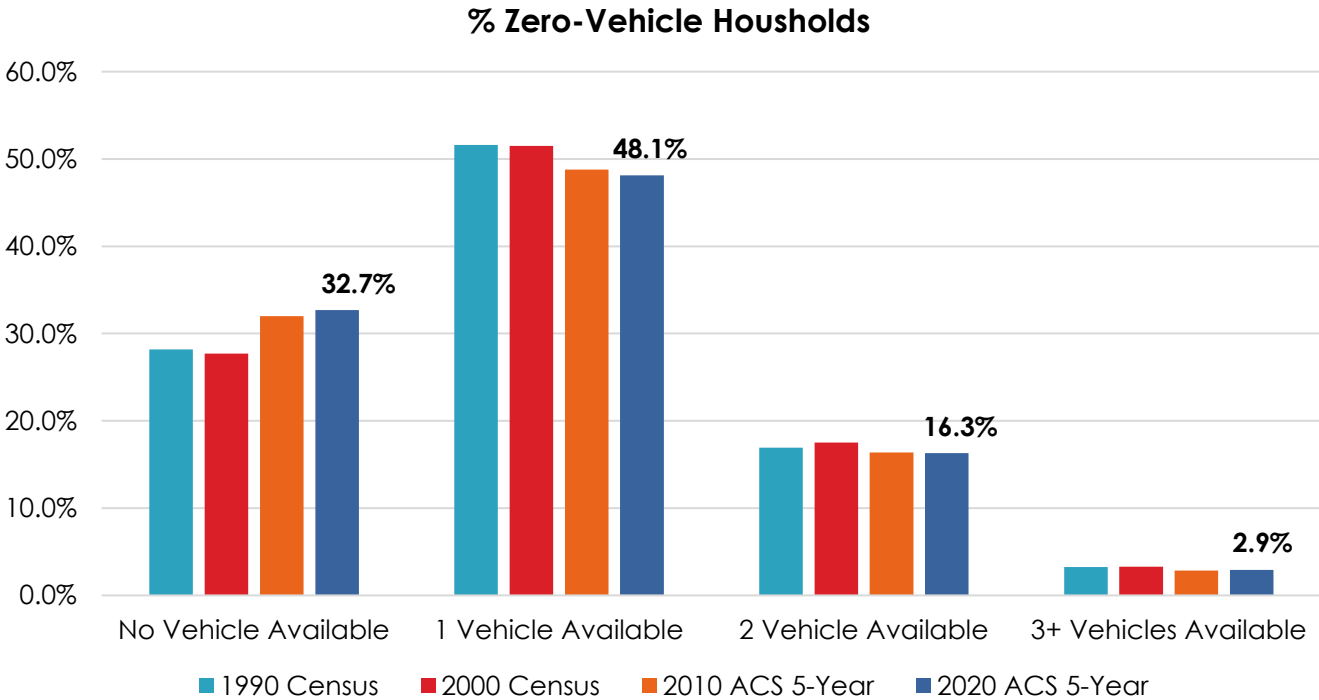
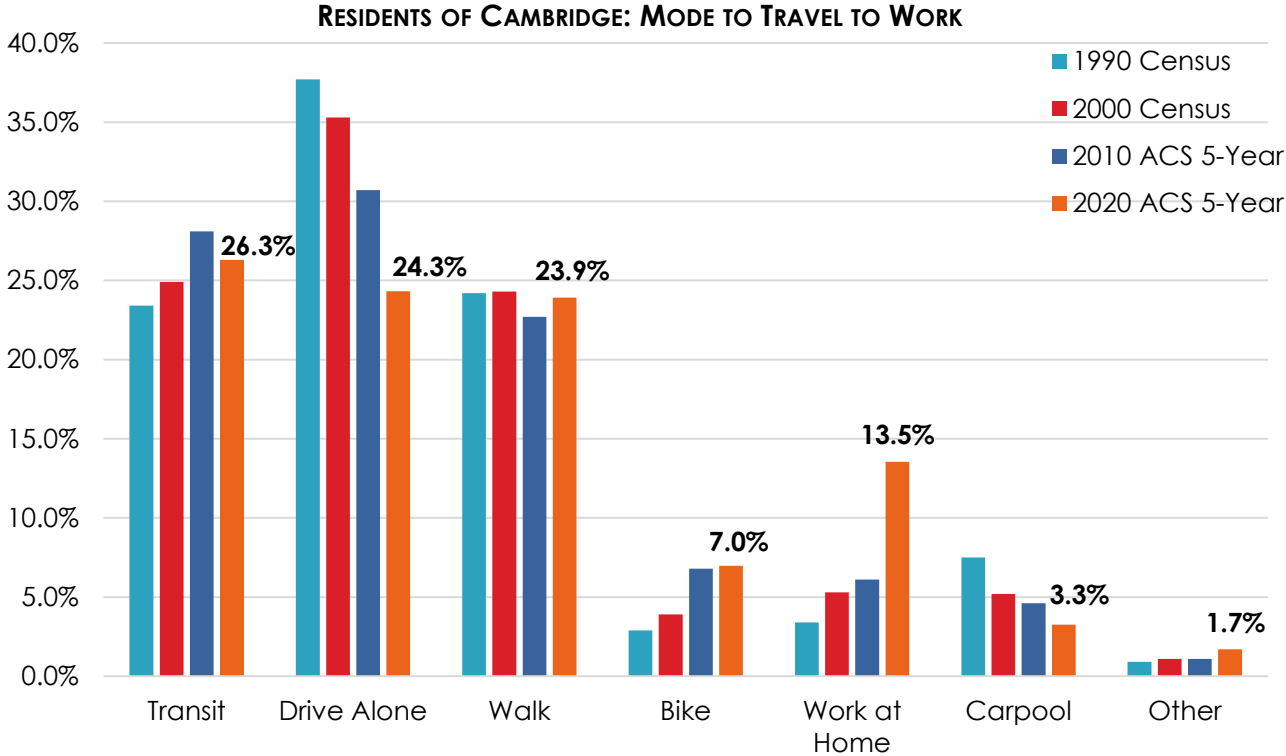
BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

Transit Access

Half-Mile Walking Distance from Subway
and Quarter-Mile Walking Distance
from 7-Day, All-Week Bus Service
Cambridge, Massachusetts

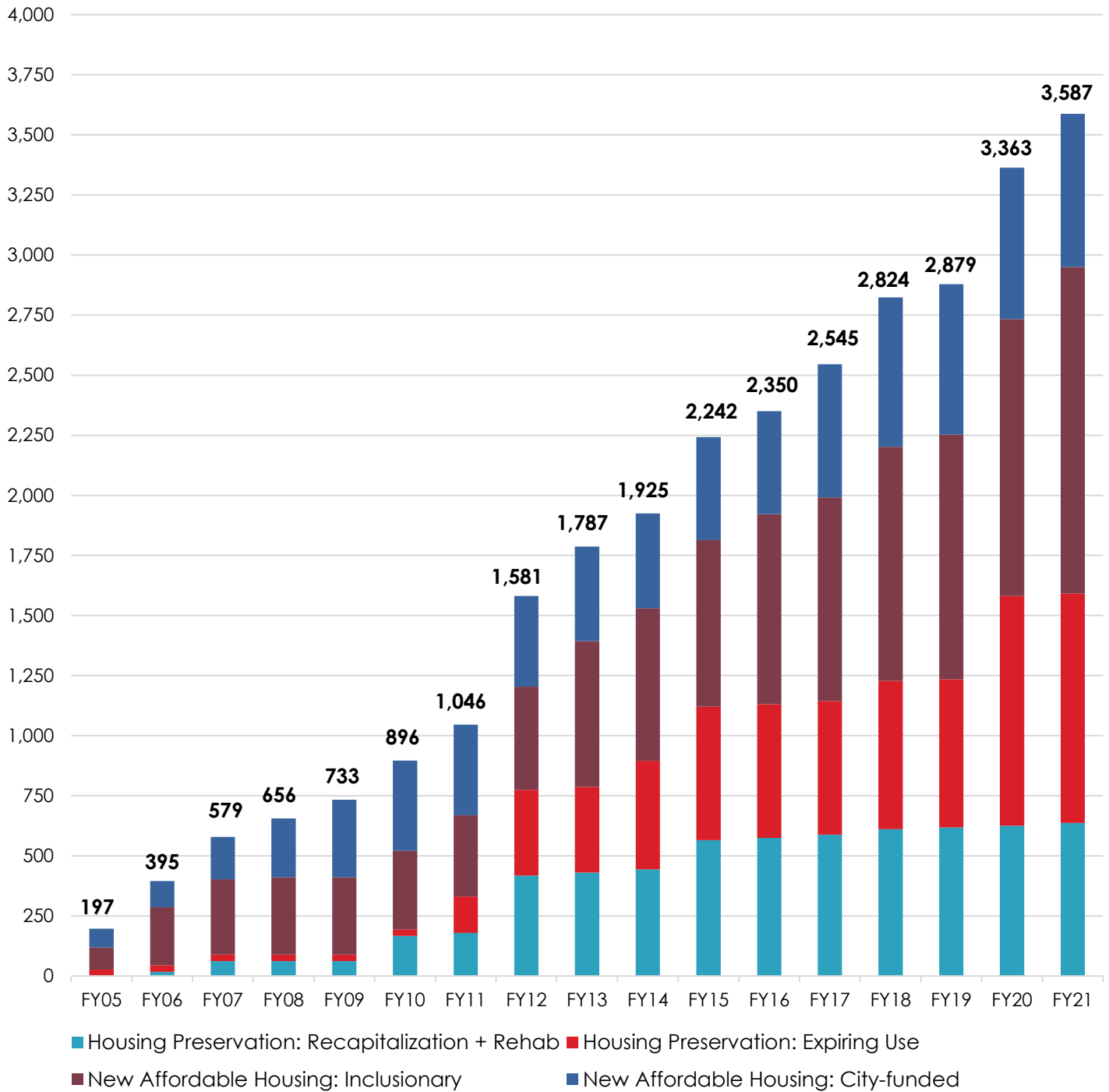


BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT



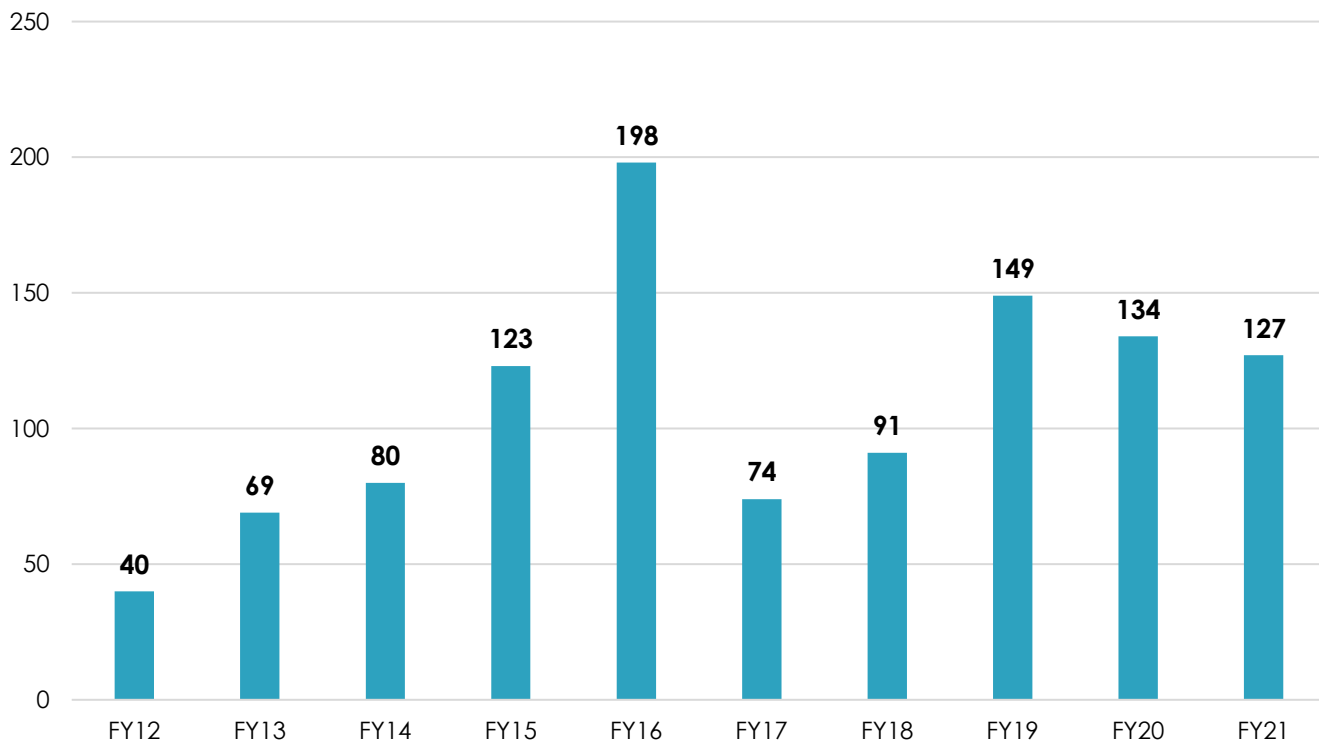
BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

**Affordable Housing Creation & Preservation
(Cumulative Units)**

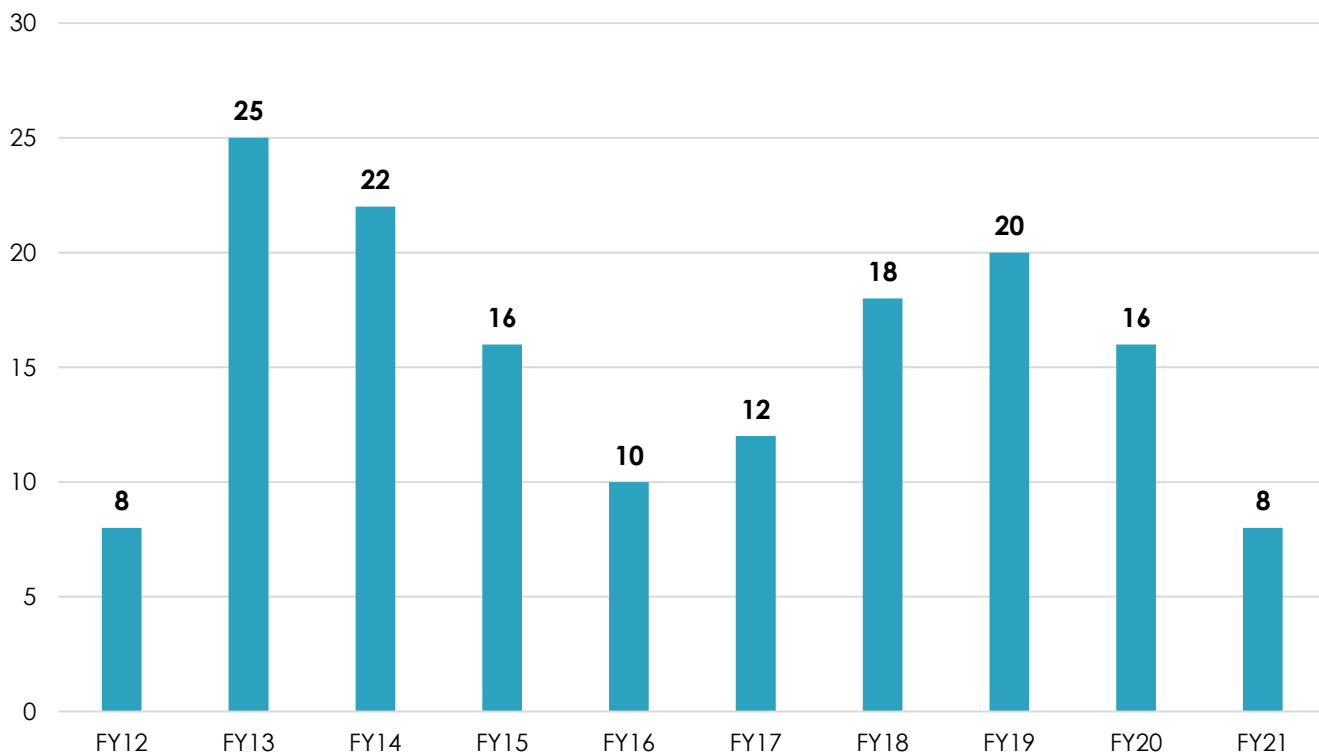


BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

Newly Housed Applicants - Inclusionary Rental Housing



Purchasers of City-Assisted Affordable Homes



BENCHMARKS – HUMAN RESOURCE DEVELOPMENT

FY21 REGIONAL LIBRARY USE

Location	Total Annual Hours (All Locations)	Program Attendance	Circulation	Circ. Per Capita	Borrowed from other Libraries	Lent to Other Libraries	Total Operating Income per Hour open
Arlington	391	4,729	707,033	16	235,180	155,373	\$7,670.34
Brookline	610	6,625	683,111	12	198,186	265,675	\$7,116.30
Cambridge	559	21,316	987,737	8	287,923	306,602	\$24,837.54
Lexington	364	25,175	465,629	14	162,929	108,379	\$8,532.01
Newton	1,783	30,649	1,142,981	13	282,436	278,541	\$3,550.97
Quincy	236	24,394	407,949	4	59,316	32,428	\$15,311.42
Somerville	0	5,439	347,477	4	103,539	52,687	\$0.00
Waltham	217	8,826	324,357	5	98,991	69,885	\$14,686.68
Watertown	2,516	5,539	682,574	19	112,062	109,218	\$1,366.12
Wellesley	3,107	3,877	511,552	18	92,509	119,222	\$995.64
Worcester	1,260	11,012	357,792	2	41,851	64,487	\$6,439.61
Average	1,004	13,416	601,654	10	152,266	142,045	\$8,227.88

Note: The Federal definition of hours open meant that libraries could only count hours if the services were returned to pre-COVID-19 pandemic standards. As a result, some libraries offered curbside for an extended amount of time or required appointments. In this case these hours were not included in the hours open statistics reported. Somerville offered “outside” services for all of 2021 and that is why “0” is indicated for the number of hours open and no information is listed for the operating income per hour open.

HUMAN SERVICE PROGRAM STATISTICS

- The Community Learning Center, the City’s adult basic education provider, works with students to improve their English skills, prepare to earn a high school equivalency credential, or increase the skills necessary to successfully enroll in post-secondary education. Services in FY22 were provided remotely, in-person, and in a hybrid model, to over 715 students. The Community Learning Center is planning for over 800 students to attend classes in FY23.
- Last summer approximately 786 youth ages 14-18 were employed, many of them virtually through the Mayor’s Summer Youth Employment Program. These programs provide opportunities for teens to gain valuable work experience in public sector and nonprofit jobs during the summer.
- Since 2008, the Cambridge Works transitional jobs program has enrolled 256 residents with significant barriers to employment. Participants are between 18-35 years old and have not been able to find or keep jobs. Supported entirely by City funds, the program places participants in a worksite for 13 weeks to learn basic job readiness skills. The program also provides participants with weekly case management support and professional development classes to improve communication, computer, networking, and interview skills.
- The City leads and coordinates the Cambridge Continuum of Care, a comprehensive network of 61 individual programs from 30 organizations that work to create and enhance systems to meet the needs of the City’s homeless population.
- This year the Center for Families was able to offer virtual, hybrid, and in person programming to over 675 families with children birth – 8 years old. Programming included parent support groups, a parent education workshop series, parent/child activities and home visits. Families also received intensive parent support through the Baby University Program, where over 24 parents of children four and under participated in a 14-week series that included a combination of virtual and in person workshops, playgroups, and home visits. More than 50% of active alumni participate each year as program alumni in ongoing home visits, workshops, field trips and family events.

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
GENERAL GOVERNMENT				
CITY CLERK				
Administrative Coordinator	1	1	1	0
City Clerk	1	1	1	0
Clerk of Committee	0	0	1	1
Deputy City Clerk	1	1	1	0
Office Manager	1	1	1	0
Principal Clerk	5	5	5	0
System Administrator	1	1	1	0
TOTAL	10	10	11	1
CITY COUNCIL				
Administrative Project Assistant	1	1	1	0
Executive Assistant to City Council	1	1	1	0
Council Aide	8	8	8	0
TOTAL	10	10	10	0
ELECTION COMMISSION				
Assistant Director	1	1	1	0
Election Commissioner	4	4	4	0
Executive Director	1	1	1	0
Operations Manager	1	1	1	0
Senior Clerk & Typist	2	3	3	0
TOTAL	9	10	10	0
EXECUTIVE				
Administrative Coordinator	1	1	1	0
Assistant to City Manager	1	1	1	0
Assistant to City Manager/Community relations	1	1	1	0
City Manager	1	1	1	0
City Manager's Housing Liaison	1	1	1	0
Communications & 311/CRM Director	1	1	1	0
Deputy City Manager	1	1	1	0
Digital Equity Broadband Project Manager	0	0	1	1
Director of Equity and Inclusion	1	1	1	0
Director of Organizational Culture	1	1	1	0
Director of Resident Information and Services	0	1	1	0
Domestic & Gender-Based Violence Prevention Coord.	1	1	1	0
Executive Assistant to City Manager	1	1	1	0
Equity and Inclusion Analyst	0	0	1	1
Housing Advocate	1	1	1	0
Housing Search Case Manager	0	0	1	1
Manager of Planning and Operations	1	1	1	0
Planning & Transportation Demand Management Officer	1	1	1	0
Housing Liaison Project Coordinator	0	0	1	1

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
311/CRM Project Manager/ Business Analyst	1	0	0	0
Public Information Officer	1	1	1	0
TOTAL	16	16	20	4
FINANCE				
Administration - Assistant City Manager for Fiscal Affairs	1	1	1	0
Assessing - Administrative Assistant	1	1	1	0
Assessing - Assessment Analyst	1	2	2	0
Assessing - Assistant to Board of Assessors	1	1	1	0
Assessing - Commercial Appraiser	1	1	1	0
Assessing - Commercial Assessor	1	1	1	0
Assessing - Cust. Service Representative/Deed Specialist	1	1	1	0
Assessing - Customer Service Supervisor	1	1	1	0
Assessing - Deputy Director/Assessor	1	1	1	0
Assessing - Director of Assessment	1	1	1	0
Assessing - Manager of Assessing Operations	1	1	1	0
Assessing - Property Lister/ Data Collector	1	0	0	0
Assessing - Senior Assistant Assessor	1	1	1	0
Assessing - Senior Asst. Assessor for Field Operations	1	1	1	0
Auditing - Account/Financial Reporting Analyst	1	1	1	0
Auditing - Assistant City Auditor	1	1	1	0
Auditing - Auditing Analyst	1	1	1	0
Auditing - City Auditor	1	1	1	0
Auditing - Manager of Fiscal Reporting	0	1	1	0
Auditing - Principal Accounting Financial Analyst	1	1	1	0
Auditing - Senior Account Clerk	3	3	3	0
Budget - Budget Director	1	1	1	0
Budget - Deputy Budget Director	1	1	1	0
Budget - Principal Budget Analyst	1	1	1	0
Budget - Budget Analyst / PB Coordinator	1	1	1	0
General Services - Machine Operator	1	1	1	0
IT - Assistant Director of IT Administration	1	1	1	0
IT - Assistant Director of IT Infrastructure	1	1	1	0
IT - Audio Visual Technician	1	1	1	0
IT - Building Security Engineer	1	1	1	0
IT - Business Analyst/Project Manager	3	3	3	0
IT - Chief Information Officer	1	1	1	0
IT - Database Administrator	1	1	1	0
IT - Data Analytics & Open Data Program Manager	1	1	1	0
IT - Enterprise Applications Specialist	2	2	2	0
IT - Geographic Information Systems (GIS) Manager	1	1	1	0
IT - GIS Programmer Analyst	1	1	1	0
IT - GIS Technical Specialist	1	1	1	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
IT - MIS Project Manager	1	1	1	0
IT - Network Administrator	0	1	1	0
IT - Network Engineer	2	1	1	0
IT - Network Manager	1	1	1	0
IT - Senior Programmer/System Analyst	1	1	1	0
IT - Systems Administration Manager	1	1	1	0
IT - Systems Administrator	3	3	3	0
IT - Technical Support Specialist	5	5	5	0
IT - Technical Support Supervisor	1	1	1	0
IT - Technology Training Coordinator	1	1	1	0
IT - Physical Security Systems Engineer	1	1	1	0
IT - Project Portfolio Manager	1	1	1	0
IT- Web Designer	1	1	1	0
IT - Web Developer	1	1	1	0
IT - Web Manager	1	1	1	0
Personnel - Account Coordinator	1	1	1	0
Personnel - Administrative Assistant	1	1	1	0
Personnel - Deputy Director Personnel	1	1	1	0
Personnel - Assistant Director of HR Development	1	1	1	0
Personnel - Benefits & Compensation Manager	1	1	1	0
Personnel - Business Process Analyst	1	1	1	0
Personnel - Employee Benefits Services Rep.	1	1	1	0
Personnel - Employment Resource Specialist	1	1	1	0
Personnel - Labor Services Analyst	1	1	1	0
Personnel - Personnel Director	1	1	1	0
Personnel - Personnel Specialist	1	1	1	0
Personnel - Asst. Dir. of Learning and Development	1	1	1	0
Personnel - Workers' Compensation Claims Manager	1	1	1	0
Purchasing - Administrative Assistant	1	1	1	0
Purchasing - Assistant Purchasing Agent	2	2	2	0
Purchasing - Buyer	3	3	3	0
Purchasing - Construction & Sustainability Specialist	1	1	1	0
Purchasing - Purchasing Agent	1	1	1	0
Revenue - Administrative Assistant	2	2	2	0
Revenue - Assistant Finance Director	1	1	1	0
Revenue - Assistant Manager of Collections	1	1	1	0
Revenue - Associate Finance Director	0	1	1	0
Revenue - Cashier Coordinator	1	1	1	0
Revenue - Customer Service Supervisor	1	1	1	0
Revenue - Cust. Service Supervisor & Tax Title Liaison	1	1	1	0
Revenue - Customer Support Representative	1	0	0	0
Revenue - Fiscal Affairs Analyst	1	2	2	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Revenue – Finance Revenue Analyst	1	0	0	0
Revenue - Manager of Collections	1	0	0	0
Revenue – Manager of Revenue & Treasury Operations	0	1	1	0
Revenue - Senior Account Clerk	1	1	1	0
Treasury - Business Production Analyst/Proj. Mngr.	1	1	1	0
Treasury - Cash Reconciliation Analyst	1	1	1	0
Treasury - Director of Payroll	1	1	1	0
Treasury – Payroll Analyst	0	1	1	0
Treasury - Project/Cash Manager	1	1	1	0
Treasury - Senior Account Clerk	2	0	0	0
Treasury – Senior Payroll Analyst	0	1	1	0
TOTAL	102	103	103	0
LAW				
Administrative Assistant	2	2	2	0
Assistant City Solicitor	8	8	8	0
Assistant Public Records Access Officer	0	1	1	0
City Solicitor	1	1	1	0
Deputy City Solicitor	1	1	1	0
First Assistant City Solicitor	1	1	1	0
Office Manager	1	1	1	0
Public Records Access Officer	1	1	1	0
TOTAL	15	16	16	0
MAYOR				
Chief of Staff	1	1	1	0
Community Outreach Manager	0	1	1	0
Director of Constituent Services	1	1	1	0
Education Liaison	1	1	1	0
Executive Assistant to the Mayor	2	1	1	0
TOTAL	5	5	5	0
PUBLIC CELEBRATIONS				
Arts Council Director	1	1	1	0
Community Arts Administrator	1	1	1	0
Community Arts Director	1	1	1	0
Director of Art Conservation	0	1	1	0
Director of Arts and Culture Planning	1	1	1	0
Public Art Administrator	1	1	1	0
Public Art Programming Director	1	1	1	0
TOTAL	6	7	7	0
PUBLIC SAFETY				
ANIMAL COMMISSION				
Animal Commission Director	1	1	1	0
Animal Control Officer	4	4	4	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
TOTAL	5	5	5	0
COMMUNITY SAFETY				
Director of Community Safety	0	0	1	1
Community Safety Program Coordinator	0	0	1	1
Crisis Response Specialist	0	0	2	2
Peer Support Specialist	0	0	2	2
TOTAL	0	0	6	6
ELECTRICAL				
Administrative Assistant	1	1	1	0
Assistant City Electrician	1	1	1	0
City Electrician	1	1	1	0
Electrician	8	8	8	0
Electrician Coordinator	2	2	2	0
Senior Electrical Manager	1	1	1	0
TOTAL	14	14	14	0
EMERGENCY COMMUNICATIONS				
Administrative Coordinator	1	1	1	0
Application & Database Manager	1	1	1	0
Assistant Director of Operations	1	1	1	0
Assistant Director of Public Safety IT	1	1	1	0
Assistant Director of Training & Administration	1	1	1	0
Deputy Director of Public Safety IT	0	0	1	1
Emergency Communications Director	1	1	1	0
Emergency Communications Supervisor	7	7	7	0
Emergency Telecommunications Dispatcher	31	31	31	0
Enterprise Applications Specialist	1	1	1	0
Infrastructure Manager	1	1	1	0
Manager of Public Safety Technical Support	1	1	1	0
Network Manager	1	1	1	0
Project Manager	0	0	1	1
Program Manager Business Analyst	1	1	1	0
Public Safety Technical Support Specialist	3	3	3	0
Radio Telecommunications Manager	1	1	1	0
Radio Telecommunications Senior Systems Administrator	1	1	1	0
Systems Administrator	1	1	1	0
TOTAL	55	55	57	2
FIRE				
Administrative Assistant	2	2	2	0
Administrative Officer	2	2	2	0
Budget Analyst	1	1	1	0
Fire Apparatus Repairperson	2	2	2	0
Fire Captain	17	17	17	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Fire Chief	1	1	1	0
Fire Deputy Chief	13	13	13	0
Fire Fighter	194	194	194	0
Fire Lieutenant	51	51	51	0
Fiscal Manager	1	1	1	0
Payroll Analyst	1	1	1	0
TOTAL	285	285	285	0
INSPECTIONAL SERVICES				
Administrative Assistant	5	5	5	0
Assistant Commissioner	1	1	1	0
Building Inspector	7	5	5	0
Code Inspector	1	1	1	0
Commissioner	1	1	1	0
Compliance Inspector	0	1	1	0
Manager of ISD Operations	1	1	1	0
Plumbing & Gas Inspector	2	2	2	0
Project Coordinator	0	0	1	1
Records Coordinator	1	1	1	0
Sanitary/Housing Inspector	5	6	6	0
Senior Building Inspector	1	1	1	0
Wire Inspector	2	2	2	0
Zoning Specialist	1	1	1	0
Associate Zoning Specialist	1	1	1	0
TOTAL	29	29	30	1
LICENSE COMMISSION				
Administrative Assistant	3	3	3	0
License Investigator	1	2	2	0
Business Production Analyst/Project Analyst	1	1	1	0
Chief Licensing Investigator	1	0	0	0
Consumer Information Specialist	1	1	1	0
Director of Consumer's Council	1	1	1	0
Executive Director	1	1	1	0
License Commission Chair	1	1	1	0
Office Manager	1	1	1	0
TOTAL	11	11	11	0
POLICE				
Account Clerk	1	1	1	0
Assistant Fleet Manager	1	1	1	0
Clerk	4	4	4	0
Crime Analyst	2	2	2	0
Deputy Superintendent	7	7	7	0
Director of Communications & Media Relations	1	1	1	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Director of Outreach & Community Programming	1	1	1	0
Director of Clinical Support Services	1	1	1	0
Director of Planning, Budget, and Personnel	1	1	1	0
Director of Professional Standards	1	1	1	0
Domestic Violence Victim Advocate	1	1	1	0
Domestic Violence Victim Advocate Assistant	0	1	1	0
Executive Assistant	1	1	1	0
Facility Manager	1	1	1	0
Fiscal Affairs Analyst	1	1	1	0
Fleet Manager	1	1	1	0
Forensic Identification Specialist	1	1	1	0
Latent Fingerprint Examiner	1	1	1	0
Licensed Social Worker	1	1	1	0
Motor Equipment Repairperson	1	1	1	0
Payroll Coordinator	1	1	1	0
Personnel / HR Analyst	0	0	1	1
Police Commissioner	1	1	1	0
Police Lieutenant	19	19	19	0
Police Mechanic	1	1	1	0
Police Officer	221	221	221	0
Police Sergeant	38	38	38	0
Police Superintendent	2	2	2	0
Principal Personnel Analyst	1	1	1	0
Procedural Justice Informatics Analyst	1	1	1	0
Property Clerk	2	2	2	0
Records Administrator	1	1	1	0
Senior Account Clerk	3	3	3	0
Senior Clerk & Typist	2	2	2	0
Senior Crime Analyst	1	1	1	0
Social Worker	1	1	1	0
Strategic Analysis Coordinator	1	1	1	0
Student Intern	3	3	3	0
Training Coordinator	1	1	1	0
TOTAL	329	330	331	1
TRAFFIC PARKING & TRANSPORTATION				
Administrative Assistant	3	3	3	0
Administrative Hearings Officer	1	1	1	0
Assistant Director for Parking Management	1	1	1	0
Assistant Director for Street Management	1	1	1	0
Assistant Parking Services Manager for Operations	1	1	1	0
Assistant Parking Services Manager for Systems	1	1	1	0
Communications Manager	1	1	1	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Director of Traffic, Parking & Transportation	1	1	1	0
Enforcement Compliance Supervisor	0	1	1	0
Enforcement Systems Analyst	0	1	1	0
Engineering Manager	1	1	1	0
Engineering Project Manager – Bike Lanes	2	2	2	0
Engineering Technician	1	1	1	0
Fiscal & Administrative Manager	1	1	1	0
Operational Foreperson	1	1	1	0
Parking Control Officer	33	33	33	0
Parking Control Officer Assistant Supervisor	1	1	1	0
Parking Control Supervisor	2	2	2	0
Parking Enforcement Manager	1	1	1	0
Parking Services Manager	1	1	1	0
Parking Ticket Analyst	1	1	1	0
Parking Violation Cashier	6	6	6	0
Senior Storekeeper	1	1	1	0
Street Occupancy Permit Cashier	1	1	1	0
Street Permit Coordinator	1	1	1	0
Technology Project Manager	1	1	1	0
Traffic Engineer	2	2	2	0
Traffic Investigator	1	1	1	0
Traffic Maintenance Worker	12	12	12	0
Transportation Planner	1	1	1	0
Working Foreperson	6	6	6	0
Total	87	89	89	0
COMMUNITY MAINTENANCE AND DEVELOPMENT				
CABLE TELEVISION				
Associate Producer	1	1	1	0
Director of Cable Television	1	1	1	0
Master Control Operator	1	1	1	0
Videotape Editor	1	1	1	0
TOTAL	4	4	4	0
COMMUNITY DEVELOPMENT				
Administrative Assistant	5	5	5	0
Asst. City Manager for Community Development	1	1	1	0
Assistant Planner	3	2	2	0
Associate Planner	14	15	16	1
Business Production Analyst	1	1	1	0
Chief Fiscal Officer	1	1	1	0
Communications Manager	1	1	1	0
Community Energy Outreach Manager	1	0	0	0
Community Engagement Manager	1	1	1	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Deputy Director	2	2	2	0
Director of Community Planning	1	1	1	0
Director of Economic Development	1	1	1	0
Director of Environment & Transportation	1	1	1	0
Director of Housing	1	1	1	0
Director of Zoning	1	1	1	0
Environment Program Manager	1	1	1	0
Executive Assistant to the Assistant City Manager	1	0	0	0
Federal Grants Manager	1	1	1	0
First-Time Homebuyer Coordinator	1	1	1	0
GIS Specialist	1	1	1	0
Office Manager	0	1	1	0
Project Planner	18	20	20	0
Senior Account Clerk	1	0	0	0
Senior Manager Zoning & Development	1	1	1	0
Senior Project Manager	4	4	4	0
Supervising Landscape Architect	0	1	1	0
Urban Designer	1	1	2	1
TOTAL	65	66	68	2
HISTORICAL COMMISSION				
Archivist	1	1	1	0
Assistant Director	1	1	1	0
Executive Director	1	1	1	0
Preservation Administrator	1	1	1	0
Preservation Planner	1	1	1	0
Survey Director	1	1	1	0
TOTAL	6	6	6	0
PEACE COMMISSION				
Executive Director	1	1	1	0
TOTAL	1	1	1	0
PUBLIC WORKS				
Admin. - Accounting Manager	1	1	1	0
Admin. - Accounts Analyst	1	1	1	0
Admin. - Administrative Assistant	2	2	2	0
Admin. - Asst. Commissioner for Administration	1	1	1	0
Admin. - Commissioner of Public Works	1	1	1	0
Admin. - Community Relations Manager	1	1	1	0
Admin. - Deputy Commissioner of Public Works	1	1	1	0
Admin - Energy & Sustainability Analyst	1	1	1	0
Admin. - Fiscal Director	1	1	1	0
Admin. - Fiscal Project Manager	1	1	1	0
Admin. - Human Resources Manager	1	1	1	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Admin. - Information Systems Manager	1	1	1	0
Admin. - Operations Manager	1	1	1	0
Admin - Operations Assistant	1	1	1	0
Admin - Operations Asst/Administration	1	1	1	0
Admin. - Personnel Analyst	1	1	1	0
Admin. - Project Manager Contracts	1	1	1	0
Admin. - Records Administrator	3	3	3	0
Admin. - Safety Officer	1	1	1	0
Admin. - Senior Administrator	2	2	2	0
Admin. - Technical Support Specialist	1	1	1	0
Buildings - Assistant Superintendent of Buildings	1	1	1	0
Buildings – Building Services Administrator	1	1	1	0
Buildings - Buildings Services Manager	1	1	1	0
Buildings - Carpenter	3	3	3	0
Buildings - Facilities Manager	1	1	1	0
Buildings - HVAC Technician	3	3	3	0
Buildings - Laborer	6	6	6	0
Buildings - Municipal Facilities Project Manager	1	1	1	0
Buildings - Painter	2	2	2	0
Buildings - Plumber	2	2	2	0
Buildings - Projects Coordinator	1	1	1	0
Buildings - Senior Laborer	13	13	13	0
Buildings - Superintendent of Buildings	1	1	1	0
Buildings - Supervisor	1	1	1	0
Buildings - Supervisor of Building Systems	1	1	1	0
Buildings - Working Foreperson	6	6	6	0
Cemetery - Administrative Assistant	1	1	1	0
Cemetery - Cemetery Maintenance Craftsperson	2	2	2	0
Cemetery - Laborer	3	3	3	0
Cemetery - Motor Equipment Operator	1	1	1	0
Cemetery - Superintendent of Cemeteries	1	1	1	0
Cemetery - Working Foreperson	1	1	1	0
Cemetery - Working Supervisor	1	1	1	0
Engineering – Asst. Commissioner for Engineering	1	1	1	0
Engineering - Clerk of the Works	2	2	2	0
Engineering - Conservation Commission Director	1	1	1	0
Engineering - Co-op Student	1	1	1	0
Engineering – Dir. of Engineering Services/Sewers	1	1	1	0
Engineering - Engineer	4	4	4	0
Engineering – Engineering Inspector	2	2	2	0
Engineering - GIS Specialist	1	1	1	0
Engineering - Project Manager	3	3	3	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Engineering - Senior Engineer	2	2	2	0
Engineering - Supervising Engineer	1	1	1	0
Engineering - Supervisor Landscaping Architect	1	1	1	0
Off Hours - Laborer	1	1	1	0
Off Hours - Motor Equipment Operator	3	3	3	0
Off Hours - Supervisor	2	2	2	0
Off Hours - Utility Cover & Catch Basin Builder	1	1	1	0
Off Hours - Working Foreperson	1	1	1	0
Off Hours - Working Supervisor	2	2	2	0
Parks - Assistant Parks Superintendent	1	1	1	0
Parks - Gardener	1	0	0	0
Parks - Laborer	3	3	3	0
Parks - Landscape Administrator	1	1	1	0
Parks - Motor Equipment Operator	3	4	4	0
Parks - Parks Maintenance Craftsperson	11	11	11	0
Parks - Project Administrator	1	1	1	0
Parks - Superintendent of Parks	1	1	1	0
Parks - Supervisor	3	3	3	0
Parks - Working Foreperson	3	3	3	0
Parks - Working Supervisor	1	1	1	0
Recycling - Compliance Officer	2	2	2	0
Recycling - Director of Recycling	1	1	1	0
Recycling - Operations Assistant/ Solid Waste	1	1	1	0
Recycling - Recycling Program Manager	1	1	1	0
Recycling - Solid Waste Program Manager	1	1	1	0
Recycling - Waste Reduction Program Manager	1	1	1	0
Rubbish - Environmental Services Manager	1	1	1	0
Rubbish - Laborer	8	6	6	0
Rubbish - Motor Equipment Operator	19	22	22	0
Rubbish - Supervisor	1	1	1	0
Rubbish - Working Foreperson	1	1	1	0
Sewers - Co-op Student	2	2	2	0
Sewers - Senior Wastewater/Hydraulic Engineer	1	1	1	0
Sewers - Sewer Cleaner	4	4	4	0
Sewers - Sewer System Maintenance Supervisor	1	1	1	0
Sewers - Supervising Engineer	1	1	1	0
Streets - Administrative Assistant	1	1	1	0
Streets - Compliance Officer	1	1	2	1
Streets - Construction/Utility Inspector	2	2	2	0
Streets - Highway Maintenance Worker	7	7	7	0
Streets - Laborer	8	9	9	0
Streets - Motor Equipment Operator	16	14	14	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Streets - Permit Coordinator	1	1	1	0
Streets - Superintendent of Streets & Bridges	1	1	1	0
Streets - Supervisor	1	1	1	0
Streets - Supervisor of Solid Waste Operations	1	1	1	0
Streets - Working Foreperson	2	2	2	0
Urban Forestry - Assistant Arborist	1	1	1	0
Urban Forestry - City Arborist	1	1	1	0
Urban Forestry - Forestry Worker	2	2	2	0
Urban Forestry - Motor Equipment Operator	1	1	1	0
Urban Forestry - Supervisor	1	1	1	0
Urban Forestry - Superintendent of Urban Forestry & Landscaping	1	1	1	0
Urban Forestry - Tree Climber	2	2	2	0
Urban Forestry - Tree Planter	2	2	2	0
Urban Forestry - Working Supervisor	3	3	3	0
Vehicles - Fleet Manager	1	1	1	0
Vehicles - Lead MER Worker	1	1	1	0
Vehicles - Master Mechanic	1	1	1	0
Vehicles - Motor Equipment Repairperson	4	4	4	0
Vehicles - Working Foreperson	1	1	1	0
TOTAL	247	247	248	1
WATER				
Administrative & Fiscal Operations Manager	1	1	1	0
Assistant Distribution Manager	2	2	2	0
Chief Ranger	1	1	1	0
Construction Inspector	2	2	2	0
Cross Connection Supervisor	1	1	1	0
Customer Service Specialist	1	1	1	0
Director of Administration	1	1	1	0
Director of Distribution & Engineering	1	1	1	0
Director of Water Operations	1	1	1	0
Engineer	1	1	1	0
Executive Assistant	1	1	1	0
Facilities Manager	1	1	1	0
Fiscal Coordinator	1	1	1	0
Instrumentation & Maintenance Manager	1	1	1	0
Inventory Control Specialist	1	1	1	0
Junior Motor Equipment Repairperson	1	0	0	0
Manager of Engineering	1	1	1	0
Managing Director	1	1	1	0
Meter Technician	1	1	1	0
Meter Technician Supervisor	1	1	1	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Motor Equipment Operator	4	4	4	0
Motor Equipment Repairperson	1	2	2	0
Plant Operations Team Leader	4	4	4	0
Plant Operator	4	4	4	0
Production Manager	1	1	1	0
Project Administrator	1	1	1	0
Ranger	1	1	1	0
Reservoir Caretaker	2	2	2	0
Reservoir System Manager	1	1	1	0
Water Quality Supervisor	3	3	3	0
Water System Maintenance Craftsperson	8	8	8	0
Watershed Manager	1	1	1	0
Watershed Supervisor	1	1	1	0
Working Supervisor	5	5	5	0
TOTAL	59	59	59	0
HUMAN RESOURCE DEVELOPMENT				
COMMISSION ON THE STATUS OF WOMEN				
Executive Director	1	1	1	0
Project Coordinator	1	1	1	0
TOTAL	2	2	2	0
HUMAN RIGHTS COMMISSION				
Executive Director	1	1	1	0
Language Access Director	0	0	1	1
Project Coordinator	1	1	1	0
Outreach and Referral Specialist	0	1	1	0
TOTAL	2	3	4	1
HUMAN SERVICES				
Admin. - Administrative Assistant	1	1	1	0
Admin. - Agenda for Children Activities Coord.	1	1	1	0
Admin. - Agenda for Children Coord. for Literacy	1	1	1	0
Admin. - Asst. City Manager for Human Services	1	1	1	0
Admin. - Assistant Director for Administration	1	1	1	0
Admin. - Asst. Director for Adult & Family Services	1	1	1	0
Admin. - Asst. Dir. for Children, Youth & Family Services	1	1	1	0
Admin. - Children & Youth Services Planner	1	1	1	0
Admin. - Communications Manager	1	1	1	0
Admin. - Disabilities Commission Executive Director	1	1	1	0
Admin. - Disability Project Coordinator	1	1	1	0
Admin. - Early Childhood Director	1	1	1	0
Admin - Family Support Worker	2	2	2	0
Admin. - Executive Project Assistant	1	1	1	0
Admin. - Family Policy Council Executive Director	1	1	1	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Admin. - Find It! Manager	1	1	1	0
Admin. - Home Visit Coordinator	1	1	1	0
Admin. - Inclusion Services Manager	1	1	1	0
Admin. - Inclusion Specialist	1	1	1	0
Admin. - IT System Administrator	1	1	1	0
Admin. - King Open Assistant Program Manager	1	1	1	0
Admin. - Office of College Success Coordinator	1	1	1	0
Admin. - Operations Manager	1	1	1	0
Admin. - Personnel Administrator & Fuel Director	1	1	1	0
Admin. - Preschool Director/Windsor	1	1	1	0
Admin. - Preschool Teacher	3	3	3	0
Admin. - Program Quality Manager	1	1	1	0
Admin. - Program Quality Specialist	1	1	1	0
Admin. - Project Coordinator	1	1	1	0
Admin. - Senior Account Clerk	3	3	4	1
Admin. - Systems Coordinator	1	1	1	0
Admin. - STEAM Coordinator	1	1	1	0
Admin. - STEAM Quality Coordinator	1	1	1	0
Childcare - Afterschool Manager	1	1	1	0
Childcare - Childcare Coordinator	1	1	1	0
Childcare - Director	2	2	2	0
Childcare - Director/Teacher	4	4	4	0
Childcare - Childcare & Family Services Div. Head	1	1	1	0
Childcare – Family Support Worker, Baby U	0	1	1	0
Childcare - Head Teacher	10	10	10	0
Childcare - Preschool Manager	1	1	1	0
Childcare - Senior Account Clerk	1	1	1	0
Childcare - Teacher	20	20	20	0
Childcare – Universal Pre-K Coordinator	0	0	1	1
Community Learning Center - Assistant Director	1	1	1	0
Community Learning Center - Asst Dir for Cirr/Staff	1	1	1	0
Community Learning Center - Bilingual Office Aid	1	1	1	0
Community Learning Center - Division Head	1	1	1	0
Community Learning Center - Fiscal Assistant	1	1	1	0
Community Learning Center - Program Assistant	2	2	2	0
Community Learning Center - Teacher	1	1	1	0
Community Schools - Administrative Assistant	1	1	1	0
Community Schools - Director	12	12	12	0
Community Schools - Division Head	1	1	1	0
Community Schools – Program Director	3	10	10	0
Community Schools – Program Manager	2	2	2	0
COA - Activities & Volunteer Coordinator	1	1	1	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
COA - Administrative Assistant	1	1	1	0
COA - Bus Driver	1	1	1	0
COA - Case Manager	1	1	1	0
COA - Citywide Senior Center Director	1	1	1	0
COA - Director of Client Services	1	1	1	0
COA - Division Head	1	1	1	0
COA - Food Services Manager	1	1	1	0
COA - Intake & Referral Specialist	1	1	1	0
COA - Meals Coordinator	1	1	1	0
COA - North Cambridge Senior Center Director	1	1	1	0
COA - Senior Center Activity Assistant	1	1	1	0
COA - Senior Food Pantry Coordinator	1	1	1	0
Golf - Director	1	1	1	0
Golf - Golf Course Superintendent	1	1	1	0
Golf - Greens Assistant	1	1	1	0
Multi-Service Center - Assistant	1	1	1	0
Multi-Service Center - Case Manager	1	1	1	0
Multi-Service Center - Housing Search Case Manager	1	1	1	0
Multi-Service Center - Director	1	1	1	0
Multi-Service Center - Haitian Services Coordinator	1	1	1	0
Multi-Service Center - Housing Specialist	1	1	1	0
Multi-Service Center - Senior Case Manager	1	1	1	0
Multi-Service Center - Senior Clerk & Typist	1	1	1	0
OWD - Adult Employment Director	1	1	1	0
OWD - Career Counseling Coordinator	1	1	1	0
OWD - Career Counselor	1	1	1	0
OWD - Case Manager	1	1	1	0
OWD - Division Head	1	1	1	0
OWD - Employment Coordinator	1	1	1	0
OWD - Employment Services Coordinator	1	1	1	0
OWD - Job Developer	1	1	1	0
OWD - Program Assistant	1	1	1	0
OWD - Senior Job Developer	1	1	1	0
OWD - Senior Youth Programs Manager	1	1	1	0
OWD - Steam Internship Coordinator	1	1	1	0
OWD - Transitional Jobs Coordinator	1	1	1	0
OWD - Youth Services Specialist	1	1	1	0
Planning & Development - HMIS Project Manager	1	1	1	0
Planning & Development - Homelessness Planner	1	1	1	0
Planning & Development - Planner/Contract Mngr.	1	1	1	0
Recreation - Bus Driver	1	1	1	0

POSITION LIST

	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Recreation - Center & Aquatics Coordinator	1	1	1	0
Recreation - Aquatics Manager	1	1	1	0
Recreation - Danehy Park Assistant Site Supervisor	3	3	4	1
Recreation - Danehy Park Site Supervisor	1	1	1	0
Recreation - Division Head	1	1	1	0
Recreation - Recreation Center Coordinator	1	1	1	0
Recreation - Recreation Activities Coordinator	1	1	1	0
Youth - Division Head	1	1	1	0
Youth - Middle School Program Coordinator	1	1	1	0
Youth - Program Quality & Training Director	2	2	2	0
Youth - Special Projects Manager	1	1	1	0
Youth - Youth Center Director	5	5	5	0
Youth - Youth Center Program Director	9	9	9	0
Youth- Youth Connector	1	1	1	0
TOTAL	177	185	188	3
LIBRARY				
Assistant Director	2	2	2	0
Assistant Manager for Youth Services	0	0	1	1
Associate Librarian	1	1	1	0
Associate Manager of Branch Services	2	2	2	0
Branch Manager	4	4	4	0
Building Custodian	3	3	3	0
Communications Manager	1	1	1	0
Deputy Director	1	1	1	0
Director of Library & Communications	1	1	1	0
Executive Assistant	2	2	2	0
Facilities Manager	1	1	1	0
Graphic Designer	1	1	1	0
Head Custodian	1	1	1	0
Human Resources Coordinator	1	1	1	0
Librarian II	1	1	1	0
Library Assistant	8	8	8	0
Library Associate	7	8	8	0
Library Clerk	2	2	2	0
Licensed Social Worker	1	1	1	0
Literacy Specialist	1	1	1	0
Manager of Adult Services	1	1	1	0
Manager of Borrower Services	1	1	1	0
Manager of Branch Services	1	1	1	0
Manager of Collection Services	1	1	1	0
Manager of Finance & Operations	1	1	1	0
Manager of Innovation & Technology	1	1	1	0

POSITION LIST

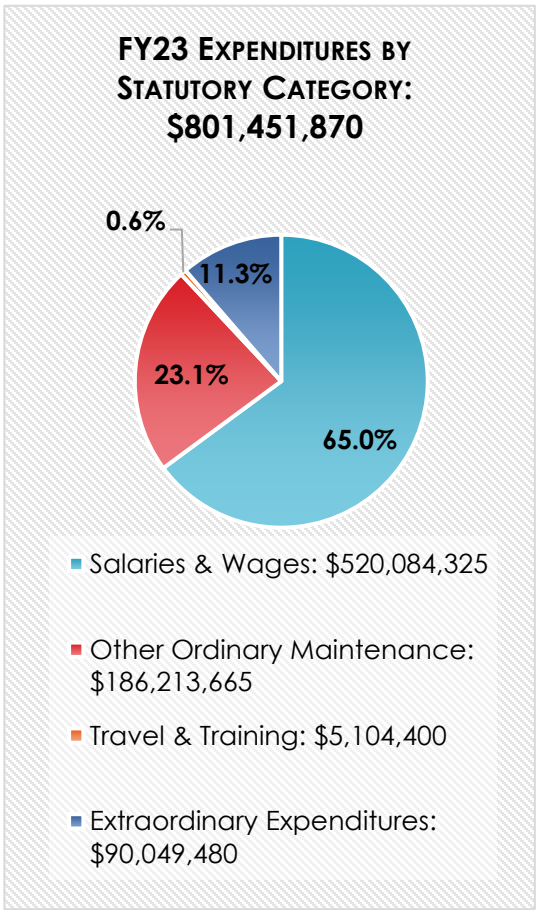
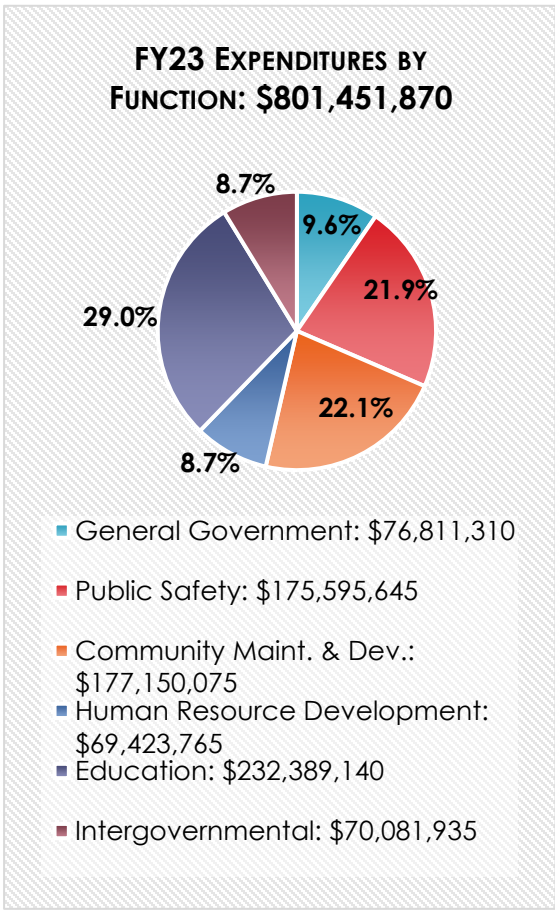
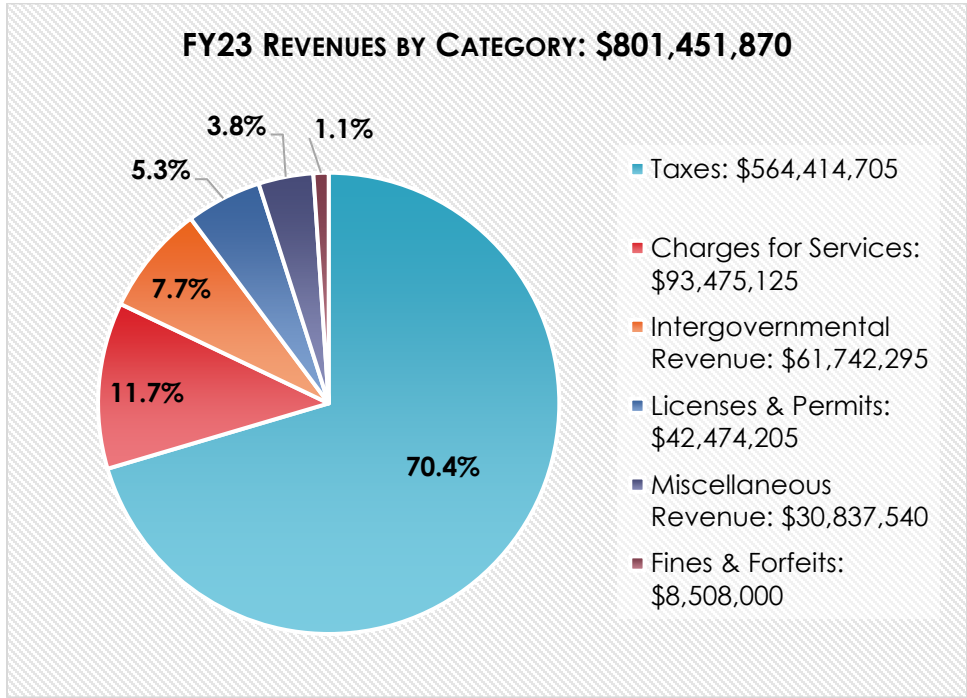
	FY21 STAFF POSITIONS	FY22 STAFF POSITIONS	FY23 STAFF POSITIONS	FY23 TO FY22 VARIANCE
Manager of STEAM	1	1	1	0
Manager of the HIVE	1	1	1	0
Program & Event Coordinator	1	1	1	0
Senior Building Custodian	2	2	2	0
Senior Librarian	10	10	10	0
Senior Technician	1	1	1	0
Staff Librarian	18	18	18	0
Systems Coordinator	1	1	1	0
TOTAL	82	83	84	1
VETERANS' SERVICES				
Director	1	1	1	0
Deputy Director	1	1	1	0
TOTAL	2	2	2	0
GRAND TOTAL	1,635	1,653	1,676	23

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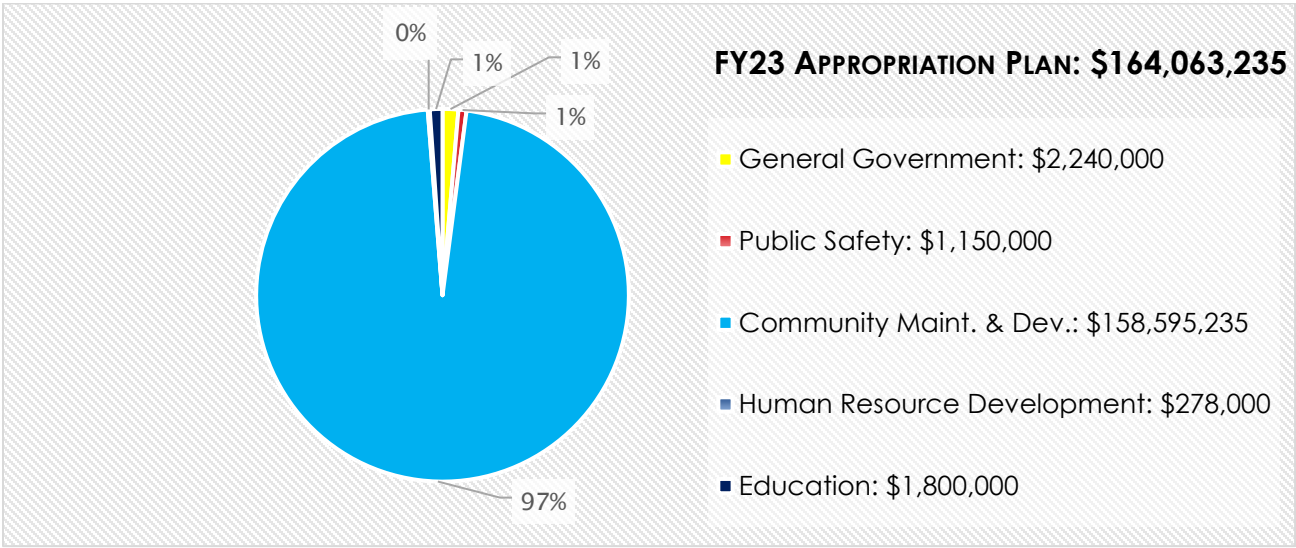
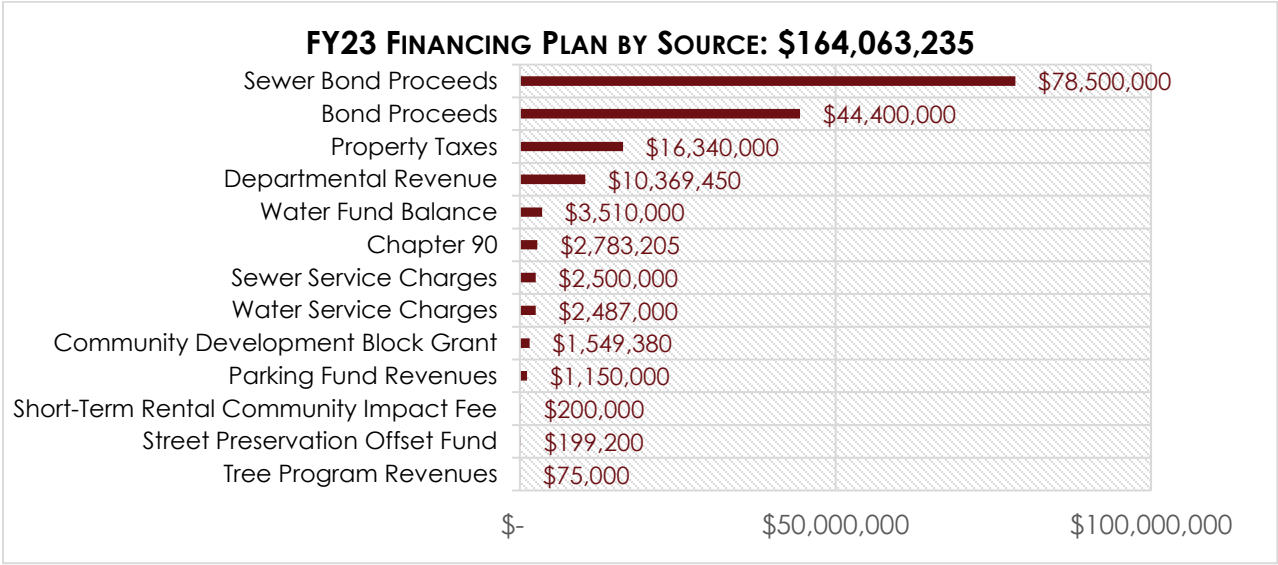
SECTION III

FINANCIAL SUMMARIES

FINANCIAL SUMMARIES – FY23 OPERATING BUDGET



FINANCIAL SUMMARIES – FY23 PUBLIC INVESTMENT BUDGET



BUDGET CALENDAR

<p>DECEMBER 14, 2021</p>	<p>Budget Kickoff Meeting. City Manager briefs department heads and fiscal staff on FY23 budget guidelines.</p>
<p>DECEMBER 2021 THROUGH 10 DAYS BEFORE DEPARTMENT HEARING</p>	<p>Departments review and update budget materials:</p> <ul style="list-style-type: none"> • Personnel analysis sheets • FY23 revenue and expenditure projections and FY23 requests • Budget presentation templates • FY23 budget narratives • Goals and FY21 actuals, FY22 projections, and FY23 targets for performance measures <p>All supporting documentation must be submitted to Budget Analyst for preliminary review.</p>
<p>JANUARY 12, 2022</p>	<p>Deadline for Capital submissions to the Budget Office.</p>
<p>JANUARY 19, 2022 THROUGH MARCH 18, 2022</p>	<p>Formal department presentations to the City Manager. Budget presentation templates need to be finished, along with all supporting documentation, in conjunction with Budget Analyst for final review with Budget Director 72 hours prior to the scheduled meeting. This meeting should be a review to make only minor adjustments.</p>
<p>MARCH 11, 2022</p>	<p>Deadline for submission of Key Initiatives and Benchmarks to Budget Office.</p>
<p>MAY 2, 2022</p>	<p>City Manager submits Budget to the City Council.</p>
<p>MAY 10, 2022 THROUGH MAY 19, 2022</p>	<p>City Council’s Committee on Finance Budget Hearings.</p>
<p>JUNE 6, 2022</p>	<p>Projected budget adoption.</p>
<p>JUNE 16, 2022</p>	<p>Deadline for City Council adoption of FY23 Budget.</p>
<p>JUNE 24, 2022</p>	<p>City Manager’s transmittal of chart of accounts and allotment plan (based on departmental work plans) to City Auditor for execution.</p>
<p>JULY 1, 2022</p>	<p>First day of FY23 Begin execution of FY23 allotment plans.</p>

BUDGET PROCESS

The preparation of the annual budget for the City is governed by the provisions of Chapter 44 of the Massachusetts General Laws. The budget cycle for FY23 was initiated in November 2021. At that time, Budget Office staff met with the City Manager and Finance Director to update the City's five-year financial projections in order to establish general budgetary guidelines and limitations for the coming year.

The budget format is based on a system of goals and measures that are quantifiable and calculate selected unit costs of services, where applicable. The emphasis is on further integration of City Council goals. Working within this framework has facilitated the continuing refinement of the budget document.

The City Manager, in his guidelines, asked departments to be mindful of the City's new initiatives and the impacts they will have on the operating budget. All Other Ordinary Maintenance, Travel & Training, and Extraordinary Expenditures lines should remain level funded going into the formal presentation with the City Manager. Departments should make an effort to absorb increasing costs due to contractual terms within their budgets and not knowingly under-budget them. The supplemental request process remained the same, with requests for new or expanded services submitted separately outside of the base budget.

The FY23 goal was to submit a budget to the City Council that supports Council priorities and programmatic and operational needs. Several processes are used to guide the City's overall strategic planning efforts, all of which help guide budgetary decision making, and to varying degrees consist of community input, goals, objectives, and implementation strategies. These include but are not limited to:

- *City Council Goals and Policy Orders*, which directly reflect City Council policies and priorities
- *Biennial Resident Survey*, a statistically valid random survey conducted every two years since 2000, which is used to provide insight into priorities and workplans
- *Cambridge Public Schools District Plan*, a strategic plan that informs the Education Department budget
- *Citizen Advisory Boards and Commissions* help guide Citywide decision-making processes through resident participation on a variety of topic focused boards and commissions
- *Long-term Financial Planning* process updated annually to provide context for budgetary decisions
- *Capital Investment Planning* process updated annually to ensure that citywide capital needs are addressed in a timely and efficient manner
- The *Participatory Budgeting* process directly allocates a portion of the capital budget and provides insight into residents' budgetary priorities
- *Envision Cambridge*, a City-wide plan which provides a blueprint for the City's growth and change to make Cambridge a sustainable, inclusive, and connected community for generations to come
- *Climate Protection Plan*, which is focused on reducing greenhouse gas emissions and improved resiliency and has led to several other more specific plans and efforts related to sustainability
- Other recent City-wide plans and studies which directly impact budgetary priorities include the Urban Forest Master Plan; Vision Zero and Complete Streets Program; New Mobility Blueprint; Bicycle Network Plan; Digital Equity Study and 21st Century Broadband Initiatives; Municipal Facilities Improvement Plan; Agenda for Children Out of School Time Collaboration; Future of Public Safety Task Force; Diversity, Equity and Inclusion: A Workforce Plan for Recruitment, Hiring, and Promotion; and the Cambridge Anti-Racism, Equity, and Inclusion Initiative
- *Departmental strategic plans* completed by the Information Technology, Police, and Library departments

BUDGET PROCESS

By state law, the budget must be submitted to the City Council within 170 days after the Council organizes in early January. The City Manager submitted the FY23 Budget to the City Council on May 2, 2022.

The City Council held a series of public hearings to solicit citizen participation regarding departmental budget requests from May 10-May 19, 2022. The City Council has the jurisdiction to make reductions, but cannot increase the proposed budget without the consent of the City Manager. Following submission of the budget, the City Council has 45 days within which to act (by June 16). The City Council adopted the FY23 Budget on June 6, 2022. The annual budget for FY23 becomes effective July 1, 2022.

BUDGET AMENDMENT PROCESS

During the course of the year, on recommendation of the City Manager, the City Council may, by majority vote, transfer any amount appropriated by a department to another statutory category within the same department. A two-thirds vote of the City Council is required to transfer appropriations from one department to another. In order to increase the total appropriation in any department, a majority vote of the City Council is required.

BASIS OF BUDGETING & ACCOUNTING

BASIS OF BUDGETING AND LEGAL LEVEL OF CONTROL

Pursuant to Chapter 44, Section 32 of the Massachusetts General Laws, the City adopts an annual budget for the General, Water, and Capital Funds for which the level of expenditure may not legally exceed appropriations for each department or undertaking classified in the following categories:

1. Salaries & Wages
2. Other Ordinary Maintenance
3. Travel & Training
4. Extraordinary Expenditures

The City Manager is authorized to approve reallocations below this level, such as from one object code to another within the category or from one division to another within a department. The budget must be balanced, meaning receipts must be greater than or equal to expenditures.

Revenues for the Parking Fund are recorded within the Parking Fund; however, no expenditures are charged directly to the Parking Fund. Instead, transfers are made from the Parking Fund to the General Fund and Public Investment Fund to cover related expenditures.

Proposed expenditure appropriations for all departments and operations of the City, except those of the School Department, are prepared under the direction of the City Manager. All budget appropriations, including those of the School Department, are approved by the City Council. The School Department budget is prepared under the direction of the School Committee based upon guidelines provided by the City Manager, who has bottom line authority on the School Budget. The City Manager may recommend additional sums for school purposes.

In addition, the City Manager may submit to the City Council such supplementary appropriation orders as are deemed necessary. The City Manager may amend appropriations within the above-mentioned categories for a department without seeking City Council approval. The City Council may reduce or reject any item in the budget submitted by the City Manager but may not increase or add items without the recommendation of the City Manager.

The City follows a gross budgeting concept pursuant to which expenditures financed by Special Revenue Funds and Trusts are budgeted as General Fund expenditures and are financed by transfers from these funds to the General and Water Funds.

The City follows the accounting practices established by the Commonwealth of Massachusetts Department of Revenue, called the budgetary basis method of accounting, in the preparation of the annual budget and property tax certification process. The budgetary basis departs from the accounting basis which follows Generally Accepted Accounting Principles (GAAP) in the following ways:

- a. Real estate and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).
- b. Encumbrances and continuing appropriations are recorded as the equivalent to expenditures (budgetary), as opposed to a reservation of fund balance (GAAP).
- c. Certain activities and transactions are presented as components of the General Fund (budgetary), rather than as separate funds (GAAP).
- d. Amounts raised for the prior years' deficits and available funds from prior years' surpluses are recorded as revenue items (budgetary) but have no effect on GAAP revenues.

BASIS OF BUDGETING & ACCOUNTING

BASIS OF ACCOUNTING

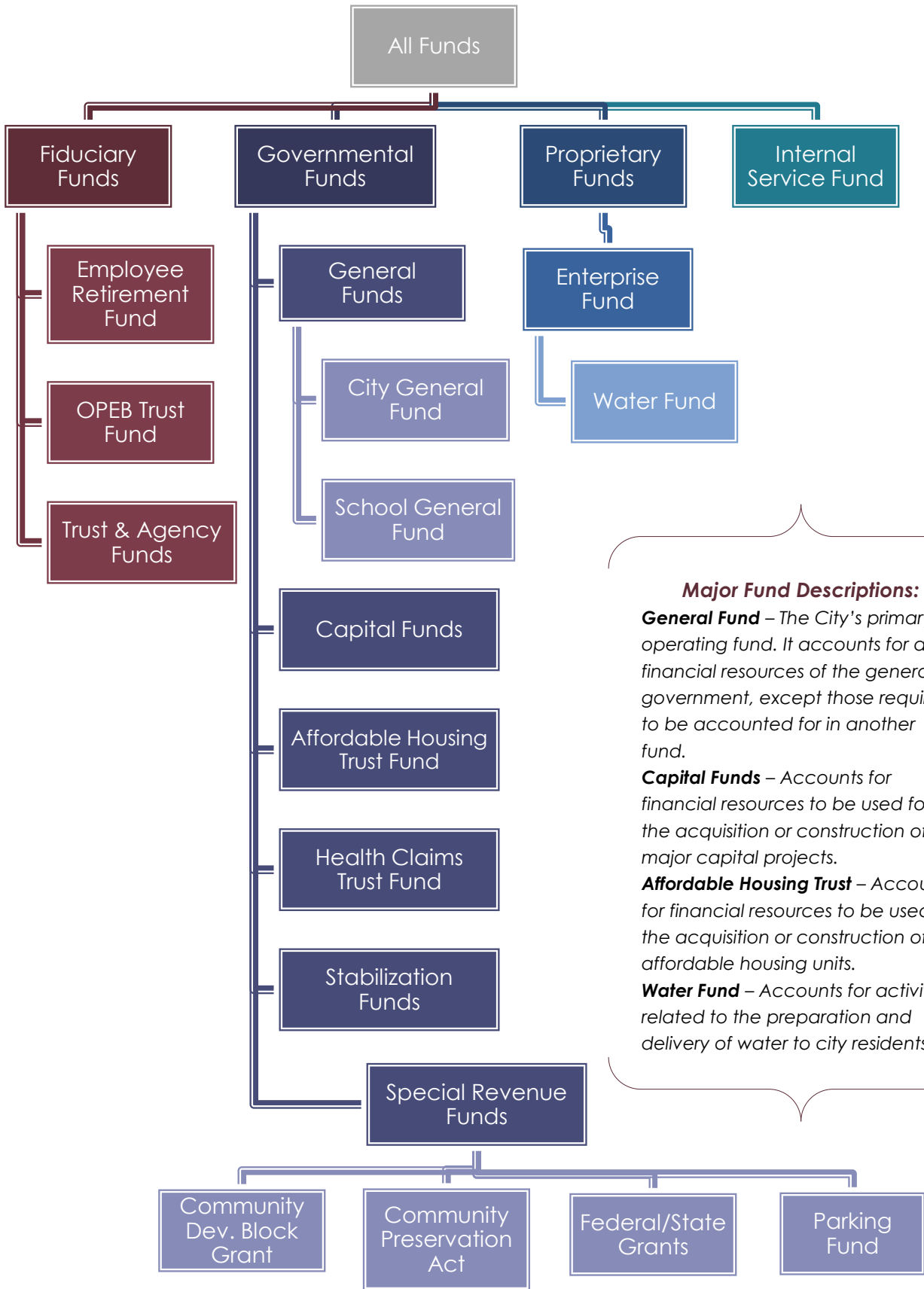
The City prepares its Annual Comprehensive Financial Report in accordance with GAAP as established by the Governmental Accounting Standards Board (GASB).

- a. The accounts of the City are organized and operated on a fund basis. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related, legal, and contractual provisions.
- b. Governmental Funds use the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are “susceptible to accrual” (i.e., both measurable and available). Property taxes are recorded as revenue in the year for which the taxes have been levied, provided they are collected within 60 days after year-end. Investment income is recorded as earned. Other revenues are recorded on a cash basis, because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred except for (1) interest on general obligation debt, which is recorded when due; and (2) tax abatements, judgments, and claims, all of which are recorded as expenditures to the extent that they have been paid or are expected to be paid with expendable available resources.
- c. Proprietary Funds and Fiduciary Funds are accounted for using the flow of economic resources measurement focus and full accrual basis of accounting. Under this method, revenues are reported when earned and expenses are recorded at the time liabilities are incurred.

There are certain differences in classifications between revenues, expenditures, and transfers. The following reconciliation summarizes the differences between the Basis of Budgeting and the Basis of Accounting for the year ended June 30, 2021.

	REVENUES	EXPENDITURES	OTHER FINANCING SOURCES (USES), NET
AS REPORTED ON A BUDGETARY BASIS	\$670,336,287	\$681,766,562	(\$4,800,455)
Adjustments:			
Revenues to Modified Accrual Basis	\$23,475,974		\$0
Expenditures, Encumbrances, and Accruals (Net)	\$0	(194,242)	\$0
On Behalf Contribution for Teachers Pension	\$45,021,285	\$45,021,285	\$0
Reclassifications:			
Premium on Debt Issuance	\$0	\$0	\$4,089,723
Transfers Not Reported on a Budgetary/GAAP Basis	\$0	\$0	(\$32,314,166)
AS REPORTED ON AN ACCOUNTING BASIS (GAAP)	\$738,833,546	\$726,593,605	(\$31,603,434)

CITY FUND STRUCTURE



Note: the City's Annual Comprehensive Financial Report includes financial information on the Cambridge Health Alliance and Cambridge Redevelopment Authority as discretely-reported component units that are legally separate from the City.

DEPARTMENT/FUND RELATIONSHIP

The following chart shows City departments by fund:

DEPARTMENT	GENERAL FUND	WATER FUND	CAPITAL FUNDS
Animal Commission	√		
Cable TV	√		
Cambridge Health Alliance	√		
Cherry Sheet Assessments	√		
City Clerk	√		
City Council	√		
Community Development	√		√
Community Safety	√		
Debt Service	√		
Election	√		
Electrical	√		
Emergency Communications	√		
Employee Benefits	√		
Executive	√		
Finance	√		√
Fire	√		
Historical Commission	√		
Human Rights	√		
Human Services	√		√
Inspectional Services	√		
Law	√		
Library	√		√
License Commission	√		
Mayor	√		
MWRA	√		
Peace Commission	√		
Police	√		
Police Review & Advisory Board	√		
Public Celebrations	√		
Public Works	√		√
Reserve	√		
Schools	√		√
Traffic, Parking & Transportation	√		√
Veterans	√		
Water		√	√
Women's Commission	√		

BUDGET APPROPRIATION

Below is the breakout of the FY23 Budget Appropriation by Fund.

CAPITAL FUND	
Bonded Projects	\$122,900,000
Non-bonded Projects	\$41,163,235
TOTAL CAPITAL FUND	\$164,063,235
GENERAL FUND	
Direct General Fund	\$738,613,040
City Debt Stabilization Fund Transfer	\$11,000,000
Community Development Block Grant Fund Transfer	\$1,115,675
Health Claims Trust Fund Transfer	\$17,000,000
Parking Fund Transfer	\$20,185,185
TOTAL GENERAL FUND	\$787,913,900
WATER FUND	
TOTAL WATER FUND	\$13,537,970
TOTAL BUDGET APPROPRIATED FUNDS	\$965,515,105

GRANTS

Below are grants awarded to the City that are not included in the General Fund Budget. These grants support programs in several departments, benefit Cambridge residents, and help meet community needs.

GENERAL GOVERNMENT

- **Mosaic Art Conversation Project** – this grant was used to help cover the costs of conversation treatment and subsequent mount work and installation of 84 individual mosaic panels that have been exhibited outside since 1979 at the Millers River Apartment. This grant was received from the Cambridge Housing Authority. (Public Celebration)

PUBLIC SAFETY

- **Massachusetts Department of Transportation (MassDOT) Shared Streets and Spaces Grant (\$199,736)**. This grant supports projects that promote public health, safe mobility, and renewed commerce by quickly providing new or repurposed space for socially distanced walking, bicycling, dining, retail, and bus travel. (Traffic)
- **MA EOPSS – Fire Services (\$187,500)**. Grant provides funds to purchase new hazards detection devices, to purchase warrantees for certain meters, to purchase Gasses and Confidence Tests for detection devices, to repair or replace equipment as needed as well as for training that will allow members to stay current on the latest hazards, threats and procedures.
- **Violence Against Women Act (VAWA) Grant (\$15,945)**. Grant provides funds to continue contracting with a civilian advocate to implement the Police Department’s Trauma Informed)
- **MA EOPSS - Senator Charles E. Shannon, Jr. Community Safety Initiative (CSI) Grant, (\$63,260)** The Shannon CSI is administered as part of a regional collaborative through the Metropolitan Area Planning Council. Grant funds are used primarily for overtime enforcement through participation in the multi-jurisdictional Metro Gang Task participation and the Focused Deterrence Program. (Police)
- **Massachusetts Department of Transportation (MassDot) (\$199,736)**. this is a Shared Street and Spaces Program grant awarded to help support the Starlight Square program and the funds have been added to the City’s Chapter 90 allocation. (Traffic)
- **MA 911 Department - Public Safety Answering Position (PSAP) Support Grant (\$494,531)**. Grant supports certain Emergency Communications dispatch personnel, overtime, and annual maintenance costs for software and other equipment. (Emergency Communications)
- **MA 911 Department - PSAP Training Grant (\$127,597)**. Grant supports the cost of attending training courses, fees for conferences, and software maintenance expenditures. The grant will also reimburse overtime costs for dispatchers attending the trainings. (Emergency Communications)

COMMUNITY MAINTENANCE AND DEVELOPMENT

- **U.S. Department of Housing and Urban Development (HUD) Housing Opportunities for People with Aids (HOPWA) Grant (\$2,024,111; Federal Grant)**. The funds will be used for assisted living programs and supportive services; shelter services, rental assistance and housing search services. (Community Development)
- **Massachusetts Cultural Council Grant (\$13,800)**. This grant helps support part-time archives assistants, as well as for the purchase of archival storage supplies.

GRANTS

HUMAN RESOURCE DEVELOPMENT

- **Friends of the Community Learning Center (\$36,000).** The funds will be used to fund the classes, advising and coaching of the Bridge to College Program students. (Human Services)
- **Department of Elementary and Secondary Education (\$117,990).** which will be used to provide an integrated education and training program to adults in the Metro North area who want to start a career in the Information Technology field and work as Computer User Support Specialists and Help Desk Technicians. (Human Services)
- **Children's Trust Fund (\$126,500).** This Massachusetts Family Center grant funds support programs for families with children from birth to age six. (Human Services)
- **Department of Elementary and Secondary Education (\$79,992).** The funds will be used to provide an integrated education and training program to adults in the Metro North area who want to start a career in the Information Technology field and work as Computer User Support Specialists, Help Desk Technicians, etc. Upon graduation, they will be able to take the COMP TIA+ exam and earn an industry recognized credential. The Community Learning Center will provide the educational supports and advising and will subcontract funds to Just A Start for IT training. In addition, they will earn 6 college credits from Bunker Hill Community College. (Human Services)
- **Foundations/Friends of the Community Learning Center/First Literacy/Cambridge Housing Authority/Miscellaneous (\$88,895).** The Community Learning Center receives funds from several foundations, private donors, and the Cambridge Housing Authority for transitional classes for adults with a high school diploma who are interested in attending college, leadership training for students, career awareness workshops, additional ESOL classes, and ESOL distance learning workshops. (Human Services)
Low-Income Fuel Assistance (\$1,988,659; Federal Grant). Cambridge is the only municipality currently operating a fuel assistance program in the Commonwealth. The program served over 1,450 households in Cambridge and Somerville during the 2019/2020 winter season through financial assistance for heating bills and rental assistance if heat is included in the rent. (Human Services)
- **MA Department of Elementary and Secondary Education (\$1,190,717).** The Community Learning Center receives state and federal funds for adult basic education, ESOL classes, civic education, volunteer coordination, ESOL distance learning, and family literacy. A state grant through the Metro North Service Delivery Area supports a portion of these activities. Onsite classes are offered for Cambridge Housing Authority residents. (Human Services)
- **MA Department of Housing and Community Development (DHCD) (\$118,723).** This program provides casework support for men who are moving from homelessness toward permanent housing, and who are housed at the YMCA during the transitional period. (Human Services)
- **MA DHCD - Family Shelter & Services Program (\$664,250).** Funding is for emergency shelter, case management, housing placement, and stabilization services for homeless families through the Cambridge YWCA. (Human Services)
- **Summer Food Program - Project Bread Grants (\$4,000).** These funds were awarded to the Summer Food Program by Project Bread and will be used to enhance promotion and outreach, support activities, and for program related supplies. (Human Services)
- **Summer Food Program – Massachusetts Department of Education (\$380,250).** This grant was used nutritious meals to Cambridge youth at the same 8 sites utilized by Cambridge Public Schools when the COVID-19 crisis began. Meals were served through September 4, 2020. The City is also funding dinner sites in conjunction with the Book Bike and Food for Free, (Humans Services)

GRANTS

- **Friends of the Community Learning Center (CLC) (\$38,000).** These funds represent a grant from the Jacobs Foundation. They are providing support for Bridge Program advising, coaching and mentoring, advising for the ESOL/Certified Nursing Assistant Program, and education and career advising for other CLC students. The funds partially support staff salaries and program supplies. (Humans Services)
- **Massachusetts Formula Grant (\$174,360)** This grant is awarded annually to the Human Service Programs Council on Aging Division and is used to provide funding for department staff and services. Funds also support instructors and group facilitators who provide services virtually to seniors. (Human Services)
- **Low Income Household Water Assistance Program (LIHWAP) (\$91,054)** These funds from the Massachusetts Department of Housing and Community Development (DHCD) will be administered by the Fuel Assistance Program and will help eligible households pay water and sewer bills to restore or maintain access to drinking water and wastewater services. LIHWAP will serve income eligible households that are directly billed for their service(s) and whose service has either been terminated for non-payment or who have an arrearage. (Human Services)
- **U.S. HUD - Fair Housing Assistance Grant (\$47,534; Federal Grant).** Funds support a portion of the salary of an Attorney-Investigator, who works on cases from the Fair Housing Assistance Program (FHAP). FHAP activities include case processing, education/outreach, and participation in mandatory HUD-sponsored training. (Human Rights)

EDUCATION

For information about School Department grants, please refer to the Cambridge Public School Department's FY23 Budget document, which can be found at www.cpsd.us.

FINANCIAL POLICIES & GUIDELINES

One of the primary reasons that the City is held in high regard by the financial community is its development and implementation of a long-term financial plan. This plan is reviewed on an annual basis in conjunction with the City’s bond sale and credit rating application process. The budget for the current fiscal year is used as the base year upon which future year projections are built. All expenditures, revenues, and property valuations are reviewed to ensure that the timeliest information is available to be used for future year projections. The budget for the current year is also compared to the projections for that year from previous five-year plans to determine the accuracy of the projections. If modifications to the projection process are needed, the City’s financial staff will make changes accordingly. After careful review, this plan is submitted to the rating agencies in conjunction with their review of the City’s financial condition. This plan serves as a basis upon which important decisions concerning the City’s financial future are made.

The rating agencies have recognized the conservative nature of the City’s budgeting and financial management processes. In the area of debt issuance, it is particularly important to maintain a level of consistency with national standards. The City’s average debt position is a reference to debt ratios such as per capita debt and the ratio of debt to equalized valuation, as well as the rapid retirement schedule and low percentage of debt service to the total budget. It is expected that these debt indicators will remain comparable to national standards. The debt to be issued includes tax-supported bonds issued to finance several large construction projects and the School reconstruction program critical to maintaining a high quality of life in Cambridge. These low debt levels are the direct result of using bond proceeds to finance capital projects only after it has been determined that there are no other feasible means of financing the projects.

The following chart compares selected ratios of with the medians of all U.S. cities rated Aaa by Moody’s Investors Service. As the chart indicates, the ratios of Cambridge are comparable with the medians of cities across the nation with the highest rating awarded by Moody’s.

	Median	Massachusetts	Cambridge
Equalized Value Per Capita	\$211,558	\$360,182	\$536,352
Available Fund Balance as % of Operating Revenues	46.42%	20.00%	44.78%
Total Fund Balance as % of Revenues	46.66%	19.81%	45.14%
Net Direct Debt as % of Equalized Value	0.66%	1.05%	0.71%

Source: Moody’s Investors Service Publicly Rated U.S. Local Government Medians Special Report (April 2022). Cambridge figures are from the 2021 Annual Comprehensive Financial Report. The most recent population figure of 118,403 is from the U.S. Department of Commerce Bureau of Census’ estimation as of July 2020 Census Report.

FINANCIAL POLICIES & GUIDELINES

The table below shows several financial indicators that were key factors in the decisions made by the rating agencies to award Cambridge three AAA ratings. Numbers are in the millions.

	FY19	FY20	FY21	FY22	FY23
Excess Levy Capacity (1)	\$189.4	\$190.4	\$187.2	\$196.6	\$192.1
General Fund Balance (2)	\$387.7	\$364.1	\$344.4	\$350.0	\$350.0
Free Cash (3)	\$246.6	\$209.8	\$214.4	\$160.0	\$160.0
Rapidity of Debt Retirement (4)	83.6%	83.1%	85.1%	87.0%	82.9%

- (1) Excess levy capacity is the difference between the amount in property taxes that the City is allowed to levy under state law and the amount the City actually levies. The amounts shown for FY19-22 are actual amounts and FY23 is a projected figure.
- (2) The amounts shown for General Fund Fund Balances include those funds moved to the General Fund to satisfy GASB 34 requirements. FY22 and FY23 are projected figures.
- (3) Free Cash is defined as funds remaining from the previous fiscal year that are available for appropriation. The figures shown for FY19-21 are actual amounts and those shown for FY22-23 are projected figures.
- (4) The percentages shown represent the percent of total debt that would be retired in 10 years. With few exceptions, all debt issued by the City is retired within 10 years. Percentage does not include ensuing year's bond issue.

INVESTMENT POLICY

I. PURPOSE

The purpose of this document is to specify the policies and guidelines that provide for the prudent and productive investment of City funds. The City's investment program is operated by the City Treasurer in conformance with all applicable federal and state requirements, including MGL c.44, §§ 54 and 55.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. The City Manager will review these policy statements with the City Council each year, informing the public of the City's desire to maintain the highest standards of governance.

II. SCOPE

This policy applies to the investment of all of the City's funds, excluding the investment of employees' retirement funds. Except for cash in certain restricted and special funds, the City will consolidate cash and reserve balances from all funds to maximize earnings and to increase efficiencies with regard to investment pricing, safekeeping, and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with GAAP.

III. INVESTMENT OBJECTIVES

The City shall seek as high a level of investment income as is consistent with, first: the safety of principal and, second: the provision of liquidity to meet daily cash flow requirements.

A. Safety of Principal

Safety of principal, the primary objective, shall be pursued in a number of ways.

1. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio by protecting against credit risks.
2. Investments shall be made in conformance with prudent guidelines for allowable instruments, credit quality, and maturities.
3. Adequate diversification of instruments, issuers, and maturities shall be maintained.
4. All deliverable securities shall be held by a third-party custodian on the basis of delivery vs. payment to a custodian bank.
5. All repurchase agreements shall be fully collateralized, with a custodian bank receiving delivery of the collateral.

B. Liquidity

The investment portfolio shall be structured to meet all of the City's cash requirements that may reasonably be anticipated. Furthermore, since all cash requirements cannot be anticipated, the portfolio should consist mainly of custodial arrangements, investment pools or money market funds specified below, securities or deposits with very short maturities, or securities with active secondary or resale markets.

C. Yield

The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and the City's liquidity requirements.

The portfolio shall be managed with the objective of exceeding the average of three-month U.S. Treasury Bill rates for the equivalent period. This index is considered a benchmark for near-riskless investment transactions and, therefore, comprises a minimum standard for the portfolio's rate of return. The investment program shall seek to augment returns above this threshold, consistent with stated risk limitations and prudent investment principles.

INVESTMENT POLICY

While investments shall not be made for the purpose of trading or speculating as the dominant criterion, the City may seek to enhance total portfolio return through active portfolio management. The prohibition on speculative investments precludes pursuit of gain or profit through unusual risk. Trading in response to changes in market value or market direction, however, is warranted under active portfolio management.

IV. STANDARDS OF CARE

A. Prudence

The standard of prudence to be used by investment officials shall be the “prudent person” standard and shall be applied in the context of managing an overall portfolio. The “prudent person” standard states that “investments shall be made with judgment and care – under circumstances then prevailing – which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.”

Investment officers acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal responsibility for an individual security’s credit risk or market price changes, provided deviations from expectations are reported in a timely fashion in writing and appropriate action is taken to control adverse developments.

B. Ethics and Conflicts of Interest

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Employees and investment officials shall disclose any material interests in financial institutions with which they conduct business. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the City.

C. Delegation of Authority

Authority to manage the investment program is granted to the Assistant Finance Director, hereinafter referred to as the investment manager. The investment manager shall establish written procedures and internal controls for the operation of the investment program consistent with this investment policy. Procedures should include references to: safekeeping, delivery vs. payment, investment accounting, wire transfer agreements, and collateral/depository agreements. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the investment manager. The investment manager shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials. The controls shall be designed to prevent and control losses of public funds arising from fraud, employee error, misrepresentation by third parties, or imprudent actions by employees and officers. An investment committee, comprised of the City Treasurer, City Auditor, Director of Assessing, and the investment manager, will meet at least quarterly to review the investment program and activity.

V. FINANCIAL DEALERS AND INSTITUTIONS

The City shall conduct business only with qualified financial institutions. The investment manager shall develop criteria for selecting brokers and dealers. An annual review of the financial condition and registration of qualified bidders will be conducted.

INVESTMENT POLICY

All repurchase agreement transactions will be conducted through primary dealers of the Federal Reserve Bank of New York or applicable state agencies with short-term debt ratings of at least A-1, P-1, or F-1, or qualified depositories as described in the appropriate Section, which have executed master repurchase agreements with the City.

VI. INVESTMENT GUIDELINES

All investments must be made in securities authorized by MGL chapter 44, sections 54 and 55 and this investment policy statement.

A. Suitable and Authorized Investments

The City may invest in the following securities or deposits:

- In term deposits or certificates of deposit in trust companies, national banks, savings banks, banking companies, or cooperative banks.
- In obligations issued or unconditionally guaranteed by the United States government or one of its agencies.
- In United States government securities or securities of United States government agencies.
- Money market mutual funds regulated by the Securities and Exchange Commission, whose portfolios consist only of dollar-denominated securities; and
- Local government investment pools such as the Massachusetts Municipal Depository Trust and Massachusetts Municipal Depository Short Term Bond Fund.

No investments may be made in “derivative” securities such as futures, swaps, options, interest-only or principal-only mortgage-backed securities, inverse floaters, CMT floaters, leveraged floaters, dual index floaters, COFI floaters, and range floaters. These restrictions apply to direct investments as well as to investments through custodial arrangements, pools, or money market funds discussed in applicable Sections. Thus, if a custodial arrangement, pool, or fund includes securities listed in this paragraph, the City may not invest in shares or other interest in such custodial arrangement, pool, or fund.

The City requires full collateralization on all demand deposit accounts including checking accounts, certificates of deposit, and money market accounts.

The City shall not at any one time have on deposit in a bank, trust company, or banking company an amount exceeding 60% of the capital surplus of such bank, trust company, or banking company unless satisfactory security is given to it by such bank, trust company, or banking company for such excess.

Prohibiting certain local investments:

- (a) No public funds under the care and custody of the Collector-Treasurer of the City of Cambridge shall be invested or remain invested in the stocks, securities or other obligations of any company, including financial institutions, which derives more than ten percent (10%) of its revenue from the combustion, distribution, extraction, manufacture, or sale of fossil fuels, which shall include coal, oil and gas, or fossil fuel products. With regard to pooled investments, no more than one percent (1%) of the total portfolio may exceed the above restriction.
- (b) The Collector-Treasurer of the City of Cambridge shall divest public funds under their care from investments related to fossil fuels no later than June 30, 2022. If the Collector-Treasurer determines that such divestment does not provide for the prudent and productive investment of City funds as noted in this policy and as described in MGL Chapter 44, Section 55B at that time, they shall notify the City Council with a projected date when this section will be implemented.

INVESTMENT POLICY

- (c) An electric distribution company with corporate affiliates that combust, distribute, extract, manufacture or sell fossil fuels may be considered a fossil fuel investment for definition purposes.
- (d) No public funds under the care and custody of the Collector-Treasurer of the City of Cambridge shall be invested or remain invested in the stocks, securities or other obligations of any company, including financial institutions, which derives more than ten percent (10%) of its revenue from the operation, maintenance, servicing, or supply of carceral facilities. With regard to pooled investments, no more than one percent (1%) of the total portfolio may exceed the above restriction.
- (e) The Collector-Treasurer of the City of Cambridge shall divest public funds under their care from investments related to the operation, maintenance, servicing, or supply of carceral facilities no later than June 30, 2022. If the Collector-Treasurer determines that such divestment does not provide for the prudent and productive investment of City funds as noted in this policy and as described in MGL Chapter 44, Section 55B at that time, they shall notify the City Council with a projected date when this section will be implemented.

B. Diversification

It is the policy of the City to diversify its investment portfolio. To eliminate risk of loss resulting from the over-concentration of assets in a specific maturity, issuer, or class of securities, all cash and cash equivalent assets shall be diversified by maturity, issuer, and class of security. Diversification strategies shall include:

1. At the time of acquisition, no more than 10% of the overall portfolio may be invested in deposits with a single bank, unless the deposits are fully-insured or fully-collateralized, or in repurchase arrangements for a period longer than two business days conducted through a single dealer.
2. There is no limitation on the percentage of the overall portfolio that may be invested in: (1) U.S. government and agency obligations and in repurchase agreements fully collateralized by such securities, appropriate state pools, or an authorized custodial arrangement, pool, or money market fund, if permitted by state statute, specified in the appropriate Section.
3. Investments in securities that are not readily marketable, other than securities or deposits that mature within seven days, may not exceed 10% of the portfolio's net assets at the time of purchase.

This section does not apply to bank accounts used for the temporary deposit of receipts and deposits needed to cover disbursements that are expected to clear over the next seven days.

Investment decisions shall be based on the relative and varying yields and risks of individual securities and the City's liquidity requirements.

VII. REPORTS

Quarterly and annual reports summarizing the investment portfolio by security types and maturities, and describing the portfolio's performance relative to standard benchmarks (e.g., 90-day Treasury bills), shall be provided by the investment committee to the City Manager. A detailed portfolio listing, including cost, market valuations, maturities, and commentary on economic conditions, shall be provided with each report.

VIII. PORTFOLIO VALUATION

The market value of the investment portfolio shall be determined on at least a monthly basis. Significant deviations of market values to amortized costs shall be reported promptly to the City Treasurer.

INVESTMENT POLICY

IX. ADOPTION

This policy shall be adopted by the City Council. Any revisions must be approved by the City Treasurer and City Council.

Any investment held at the time of this policy's adoption that does not conform to the policy shall be exempt from the requirements of the policy so long as such investment is a permitted City investment under state statutes. At maturity or liquidation of such investment, all proceeds shall be reinvested only as provided by this policy.

The City may invest or reinvest in an authorized custodial arrangement, pool, or money market fund specified in the appropriate Section of this policy that currently contains in its portfolio securities that do not meet the criteria set forth in appropriate Section ("Non-Conforming Securities") only if (1) the custodial arrangement, pool, or money market fund is a permitted City investment under state statutes, (2) the custodial arrangement, pool, or money market fund has adopted a written investment policy that precludes future purchases of Non-Conforming Securities for its portfolio, and (3) the custodial arrangement, pool, or money market fund has adopted a written investment policy of liquidating such Non-Conforming Securities as soon as practicable after market conditions permit such liquidation at par.

This policy shall be reviewed during the City's Annual Budget and Public Investment Program process.

COMPLIANCE STATUS

The City is in compliance with this investment policy.

DEBT MANAGEMENT POLICY

I. PURPOSE

The purpose of this policy is to establish parameters and provide guidance governing the issuance, management, continuing evaluation of, and reporting on all debt obligations issued by the City.

Debt obligations, which include general obligation bonds, special assessment bonds, revenue bonds, bond anticipation notes, lease/purchase agreements, and any other debt obligations permitted to be issued under Massachusetts law, shall only be issued to purchase capital assets that cannot be acquired with current revenues.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. Each year the City Manager will review and revise this policy to make sure it is in line with rating agency standards and medians for Aaa/AAA-rated local governments. This will ensure the City meets its financial goals, achieves the best possible long-term credit rating profile, and enhances its financial flexibility.

II. POLICY STATEMENT

Under the requirements of federal and state laws and City Charter provisions, ordinances, and loan orders, the City may periodically issue debt obligations to finance the construction or acquisition of infrastructure and other assets or to refinance existing debt. It is the City's goal to assure that such debt obligations are issued and managed in such a manner as to obtain the best long-term financial advantage to the City and its residents, while making every effort to maintain the credit ratings of Fitch Ratings – AAA, Moody's Investors Service – Aaa, and Standard and Poor's – AAA, and reputation in the investment community.

III. RESPONSIBILITY FOR POLICY

The City Treasurer shall be responsible for issuing and managing the City's Debt Program. In carrying out this policy, the City Treasurer shall:

1. at least annually consider the need for debt financing based upon the progress on the Public Investment Program;
2. at least annually review the City's adherence to this policy statement and compare the debt ratios established in this policy with where the City actually is;
3. at least annually review the City's authorized but unissued debt to determine if any authorizations are no longer needed; and
4. at least annually determine if there are any opportunities for refinancing current debt.

The City Treasurer shall report his or her findings to the City Manager and City Council in April of each year, prior to the City Council's review of the Public Investment Program.

DEBT MANAGEMENT POLICY

IV. GENERAL DEBT GOVERNING POLICIES

The City hereby establishes the following policies concerning the issuance and management of debt:

- A. The City shall not issue debt obligations or use debt proceeds to finance current operations of the City.
- B. The City will utilize debt obligations only for acquisition, construction, or remodeling of capital improvement projects that cannot be funded from current revenue sources or in such cases wherein it is more equitable to the users of the project to finance the project over its useful life.
- C. The City will measure the impact of debt service requirements of outstanding and proposed debt obligations on single year, five, 10, and 20-year periods. This analysis will consider debt service maturities and payment patterns as well as the City's commitment to a pay-as-you-go budgetary allocation.

V. DEBT POLICIES, RATIOS, AND MEASUREMENT

- A. Purposes of Issuance – The City shall only issue debt obligations for acquiring, constructing, or renovating City owned fixed assets or for refinancing existing debt obligations. The City intends only to invest and spend bond proceeds for projected capital expenditures to comply with the 24-month payout exception in the U.S. federal regulations regarding non-arbitrage bonds. In the event of unexpected delays in capital spending, the bond proceeds shall be invested in allowable instruments that either restricts the yield so that the City does not benefit or rebate the positive arbitrage to the U.S. government.
- B. Maximum Maturity – All debt obligations shall have a maximum maturity of the earlier of: (1) the estimated useful life of the Public Investment being financed; or (2) 20 years; or (3) in the event debt obligations are being issued to refinance outstanding debt obligations, the final maturity of the debt obligations being refinanced.
- C. Average Maturity of General Obligation Bonds – The City shall have at least 70% of outstanding general obligation bonds mature in less than 10 years.
- D. The City shall not exceed 50% of its statutory debt limitation.
- E. Bond Covenants and Laws – The City shall comply with all covenants and requirements of the bond resolutions, and Massachusetts and federal laws authorizing and governing the issuance and administration of debt obligations.
- F. Net Present Value Savings – The City must achieve a Net Present Value Savings of at least 3% and/or at least \$1,000,000 over the life of an existing bond issue in order for it to be considered for refunding.
- G. Bond Premiums – Any premium received upon the sale of the bonds or notes, less the cost of preparing, issuing and marketing them, and any accrued interest received upon the delivery of the bonds or notes shall be (i) applied to the costs of the project being financed by the bonds or notes and to reduce the amount authorized to be borrowed for the project or (ii) appropriated for a project for which the city has authorized a borrowing, or may authorize a borrowing, for an equal or longer period of time than the original loan.

DEBT MANAGEMENT POLICY

DEBT RATIOS

H. Net Debt as a Percentage of Equalized Value – This ratio compares the amount of debt issued by the City and the size of its tax base. The City’s overall net debt will not exceed 2% of the City’s equalized value. The Net Debt as a Percentage of Equalized Value shall be calculated by dividing the City’s net debt by the City’s equalized value.

EQUALIZED VALUE ¹	NET DEBT ²	NET DEBT TO EQUALIZED VALUE
\$63,505,735,500	\$359,561,448	0.57%

¹ The equalized value reflects full market value as of January 1, 2020.

² The net debt is as of June 30, 2021 (excludes debt retired during FY22).

I. Gross Debt as a Percentage of Operating Expenditures – This ratio measures the amount of the City’s budget that must be allocated to debt service. The City shall adhere to a gross debt management strategy that limits annual gross debt service expenditures to 12.5% of the total budget.

FY23 OPERATING EXPENDITURES	ANNUAL GROSS DEBT SERVICE	GROSS DEBT SERVICE TO OPERATING EXPENDITURES
\$801,451,870	\$86,865,350	10.84%

J. Net Debt as a Percentage of Operating Expenditures – This ratio gauges the amount of the budget that must be allocated to tax-supported debt service. The City shall adhere to a net debt management strategy that achieves the goal of limiting annual net debt service expenditures to 10.0% of the total budget.

FY23 OPERATING EXPENDITURES	ANNUAL NET DEBT SERVICE	NET DEBT SERVICE TO OPERATING EXPENDITURES
\$801,451,870	\$60,311,186	7.53%

K. Net Debt as a Percentage of Per Capita – Debt per capita measures the amount of debt relative to the size of the City’s population. The City’s overall net debt per capita shall not exceed \$5,000 per capita. The Direct Debt Per Capita shall be calculated by dividing the City’s net debt by the City’s population.

POPULATION ³	NET DEBT ²	NET DEBT PER CAPITA
118,403	\$359,561,448	\$3,036

³ The most recent population figure is from the July 2020 estimation from the U.S. Census. Source: U.S. Dept. of Commerce Bureau of Census.

DEBT MANAGEMENT POLICY

GENERAL DEBT LIMIT

Under Massachusetts statutes, the general debt limit of the City consists of a normal debt limit and a double debt limit. The normal debt limit of the City is 5% of the valuation of taxable property as last equalized by the state Department of Revenue. The City can authorize debt up to this amount without state approval. It can authorize debt up to twice this amount (the double debt limit) with the approval of the members of the Municipal Finance Oversight Board.

There are many categories of general obligation debt that are exempt from and do not count against the general debt limit. Among others, these exempt categories include revenue anticipation notes and grant anticipation notes, emergency loans, loans exempted by special laws, certain school bonds, sewer bonds, solid waste disposal facility bonds, and, subject to special debt limits, bonds for water (limited to 10% of equalized valuation), housing, urban renewal, economic development (subject to variation debt limits), and electric and gas (subject to a separate limit equal to the general debt limit, including the same doubling provision). Industrial revenue bonds, electrical revenue bonds, and water pollution abatement revenue bonds are not subject to these debt limits. The general debt limit and the special debt limit for water bonds apply at the time the debt is authorized. The other special debt limits generally apply at the time the debt is incurred.

BOND RATING

In February, 2022, the City received bond ratings of Aaa from Moody's Investor Services and AAA from Fitch Ratings and S&P Global Ratings. All three agencies assessed the City's outlook as stable.

DEBT LIMIT CALCULATION

EQUALIZED VALUATION AS OF JANUARY 1, 2020	\$63,505,735,500
DEBT LIMIT (5% OF EQUALIZED VALUATION)	\$3,175,286,775
Total Outstanding Debt as of June 30, 2022	\$505,734,550
Total Authorized / Unissued Debt as of June 30, 2022	\$385,374,500
TOTAL OUTSTANDING DEBT PLUS TOTAL AUTHORIZED / UNISSUED DEBT	\$891,109,050
Amount of Outstanding Debt Outside the Debt Limit	\$0
Amount of Authorized / Unissued Debt Outside the Debt Limit	\$0
OUTSTANDING DEBT PLUS AUTHORIZED / UNISSUED OUTSIDE THE DEBT LIMIT	\$0
Total Outstanding Debt Plus Total Authorized / Unissued Debt	\$891,109,050
Less: Outstanding Debt Plus Authorized / Unissued Outside the Debt Limit	\$0
DEBT SUBJECT TO THE DEBT LIMIT	\$891,109,050
Debt Limit (5% of Equalized Valuation)	\$3,175,286,775
REMAINING BORROWING CAPACITY UNDER DEBT LIMIT	\$2,284,177,725

COMPLIANCE

The City is in compliance with all debt policies.

DEBT MANAGEMENT POLICY

FY23 DEBT DISTRIBUTION

DEPT.	DEBT PAYMENT	INTEREST	REQUIRED APPROPRIATION*
CITY	\$66,258,740	\$20,606,610	\$86,865,350
WATER	\$0	\$0	\$0
TOTAL	\$66,258,740	\$ 20,606,610	\$86,865,350

*General Fund debt service does not reflect Water debt service. Water debt service are budgeted at the department level. Please note, fees are not included in this debt distribution.

DEBT POSITION (BASED ON OUTSTANDING DEBT JUNE 30, 2022)

The City has historically had conservative debt guidelines. When the City embarked on an aggressive capital improvement program several years ago, it established a policy of measuring the impact of debt service requirements on the long-term financial plan, retiring 70% of its debt within 10 years of the date of issue and allocating funds from reserve accounts to finance projects that would otherwise have been supported through bond proceeds. The City’s rapid repayment schedule has given the City considerable flexibility to extend redemption schedules for long-life projects such as the elementary school reconstruction program. In addition, key ratios, such as net direct debt to assessed value and unreserved fund balance as a percent of revenues, compare favorably with national medians.

YEAR	TOTAL DEBT	DEBT PAYMENT	INTEREST	REQUIRED APPROPRIATION
2022-2023	\$505,734,550	\$66,258,740	\$20,606,610	\$86,865,350
2023-2024	\$439,475,813	\$60,993,998	\$18,142,140	\$79,136,180
2024-2025	\$378,481,815	\$57,059,330	\$15,346,236	\$72,405,566
2025-2026	\$321,422,485	\$49,223,988	\$12,777,920	\$62,001,908
2026-2027	\$272,198,497	\$42,785,200	\$10,607,475	\$53,392,675
2027-2028	\$229,413,297	\$37,829,600	\$8,666,150	\$46,495,750
2028-2029	\$191,583,697	\$33,279,200	\$6,953,825	\$40,233,025
2029-2030	\$158,304,497	\$28,789,497	\$5,459,894	\$34,249,391
2030-2031	\$129,515,000	\$25,205,000	\$4,161,043	\$29,366,043
2031-2032	\$104,310,000	\$18,510,000	\$3,121,625	\$21,631,625
2032-2033	\$85,800,000	\$15,260,000	\$2,456,100	\$17,716,100
2033-2034	\$70,540,000	\$13,410,000	\$1,972,510	\$15,382,510
2034-2035	\$57,130,000	\$12,485,000	\$1,568,240	\$14,053,240
2035-2036	\$44,645,000	\$10,435,000	\$1,212,375	\$11,647,375
2036-2037	\$34,210,000	\$9,885,500	\$918,015	\$10,803,515
2037-2038	\$24,325,000	\$8,895,000	\$637,000	\$9,532,000
2038-2039	\$15,430,000	\$5,940,000	\$386,540	\$6,326,540
2039-2040	\$9,490,000	\$3,650,000	\$229,250	\$3,879,250
2040-2041	\$5,840,000	\$3,210,000	\$143,100	\$3,353,100
2041-2042	\$2,630,000	\$2,630,000	\$65,750	\$2,695,750

DEBT MANAGEMENT POLICY

USE OF DEBT

The following table summarizes bond issues that are still partially outstanding. The table only includes original debt issues, without refunding issues. The majority of debt is retired within 10 years, with the exception of major building projects, which accounts for the City's 82.9% rapidity of retirement rate. More information is available on page III-15.

Year Issued	City Facility (incl. schools)	Streets & Sidewalks	Water & Sewer	Open Space	Vehicles & Equipment
FY04	\$8,650,000				
FY05	\$14,000,000				
FY06	\$51,000,000				
FY07	\$17,000,000				
FY08	\$40,205,000				
FY09	\$40,575,000				
FY10	\$25,000,000				
FY11	\$20,145,000				
FY12	\$10,535,000		\$10,083,572		
FY13	\$38,070,000	\$3,000,000	\$21,405,000	\$1,540,000	\$1,245,000
FY14	\$18,500,000	\$3,000,000	\$12,900,000	\$500,000	
FY15	\$43,250,000	\$5,000,000	\$37,116,390	\$2,880,000	
FY16	\$17,000,000	\$4,500,000	\$26,740,000		
FY17	\$31,740,000	\$5,140,000	\$21,045,000	\$470,000	
FY18	\$65,266,000	\$3,520,000	\$17,584,350	\$925,000	
FY19	\$59,505,000	\$5,755,000	\$16,972,625	\$1,830,000	
FY20	\$21,950,000	\$6,580,000	\$17,165,000		
FY21	\$40,210,000	\$11,925,000	\$18,420,000		
FY22	\$62,725,000	\$6,765,000	\$12,335,000		

RESERVE POLICY

I. PURPOSE

The purpose of this policy is to 1) preserve the creditworthiness of the City for borrowing monies at favorable interest rates; 2) provide working capital to meet cash flow needs during the year; and 3) attempt to stabilize fluctuations from year to year in property taxes paid by City taxpayers.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. The City Manager will review these policy statements with the City Council each year, informing the public of the City's desire to maintain the highest standards of governance.

II. POLICY STATEMENT

Fund Balance is an important indicator of a community's financial position. An adequate fund balance must be maintained to allow the City to continue to meet its obligations in the event of an economic downturn and/or emergency. Therefore, the City shall maintain:

An Unassigned General Fund Fund Balance as of June 30 of each year equal to or greater than 15% of the ensuing fiscal year's operating revenue, and total General Fund Fund Balance as of June 30 of each year equal to or greater than 25% of the ensuing fiscal year's operating revenue.

III. RESPONSIBILITY FOR POLICY

As part of the annual budget preparation process, the City Treasurer will estimate the surplus or deficit for the current year and prepare a projection of the year-end unreserved/undesignated General Fund Fund Balance. Any anticipated balance in excess of the targeted maximum unreserved/undesignated fund balance may be budgeted to reduce the ensuing year's property tax levy or fund one-time capital projects.

This policy shall be reviewed during the City's Annual Budget and Public Investment Program process.

COMPLIANCE

The City is in compliance with the reserve policy.

THREE-YEAR CONSOLIDATED FINANCIAL SCHEDULE

This schedule is a consolidated three-year financial summary for the General, Water, and Capital Funds (in thousands).

	General Fund			Water Fund			CAPITAL FUND			TOTAL		
	FY21 Actual	FY22 Projected	FY23 Proposed Budget	FY21 Actual	FY22 Projected	FY23 Proposed Budget	FY21 Actual	FY22 Projected	FY23 Proposed Budget	FY21 Actual	FY22 Projected	FY23 Proposed Budget
Revenues												
Taxes	\$496,511	\$527,474	\$564,415	\$0	\$0	\$0	\$13,825	\$15,725	\$16,340	\$510,336	\$543,199	\$580,755
Charges For Services	\$68,233	\$74,205	\$79,211	\$15,939	\$16,400	\$14,264	\$10,377	\$7,573	\$6,336	\$94,550	\$98,178	\$99,811
Licenses and Permits	\$59,746	\$48,785	\$42,474	\$0	\$0	\$0	\$5,422	\$5,812	\$10,445	\$65,168	\$54,597	\$52,919
Fines & Forfeits	\$6,013	\$8,369	\$8,508	\$0	\$0	\$0	\$0	\$0	\$0	\$6,013	\$8,369	\$8,508
Intergov. Revenue	\$52,596	\$57,443	\$61,742	\$0	\$0	\$0	\$4,454	\$4,256	\$4,333	\$57,049	\$61,699	\$66,075
Miscellaneous Revenue	\$25,789	\$29,162	\$30,837	\$0	\$0	\$0	\$1,908	\$3,445	\$200	\$27,698	\$32,607	\$31,038
Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$70,555	\$81,750	\$122,900	\$70,555	\$81,750	\$122,900
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,800	\$3,510	\$1,000	\$1,800	\$3,510
Total Revenues	\$708,889	\$745,438	\$787,188	\$15,939	\$16,400	\$14,264	\$107,541	\$120,361	\$164,063	\$832,368	\$882,199	\$965,515
Expenditures By Function												
General Gov.	\$72,490	\$67,381	\$76,811	\$0	\$0	\$0	\$7,821	\$3,035	\$2,240	\$80,311	\$70,416	\$79,051
Public Safety	\$148,769	\$160,474	\$175,596	\$0	\$0	\$0	\$15,934	\$14,404	\$1,150	\$164,703	\$174,878	\$176,746
Community Maintenance and Development	\$143,074	\$154,599	\$163,612	\$11,984	\$13,015	\$13,538	\$148,908	\$95,391	\$158,595	\$303,965	\$263,005	\$335,745
Human Resources and Development	\$47,490	\$58,244	\$69,424	\$0	\$0	\$0	\$5,568	\$5,502	\$278	\$53,058	\$63,745	\$69,702
Education	\$215,916	\$223,718	\$232,389	\$0	\$0	\$0	\$33,520	\$43,194	\$1,800	\$249,437	\$266,913	\$234,189
Intergov.	\$61,846	\$66,289	\$70,082	\$0	\$0	\$0	\$0	\$0	\$0	\$61,846	\$66,289	\$70,082
Total Expenditures	\$689,585	\$730,705	\$787,914	\$11,984	\$13,015	\$13,538	\$211,751	\$161,526	\$164,063	\$913,320	\$905,247	\$965,515

Numbers may not add due to rounding.

FUND BALANCE

FUND BALANCE REPORTING

Fund Balance refers to the difference between assets and liabilities. GASB 54 established the five different classifications summarized below. The City is required to report these classifications in its annual report.

NON-SPENDABLE	Cannot be spent (legally restricted or in un-spendable form)
RESTRICTED	External constraints (law, creditor, grantor, bond covenant)
COMMITTED	Can only be used for a specific purpose pursuant to constraints imposed by City Council
ASSIGNED	Can be used for a specific purpose, but is not restricted or committed
UNASSIGNED	Available to spend, unrestricted

In the annual report, the City Stabilization Fund, Health Claims Trust Fund, Internal Service Fund, and School Debt Stabilization Fund Fund Balances are included in the General Fund.

CITY DEBT STABILIZATION FUND

This fund was established as a reserve to offset a portion of the debt service on large, tax-supported projects. In FY23, \$11.0 million will be used to cover debt service costs. The FY23 estimated ending Fund Balance is \$28.0 million.

HEALTH CLAIMS TRUST FUND

This fund was established as a contingency against possible deficits in health insurance allotments due to higher than anticipated claims. Employee deductions for healthcare coverage are deposited into this fund and interest earned by the fund is recorded as income in this trust fund. The City's policy is to transfer a portion of the balance to the General Fund to cover a portion of health insurance costs. Employee contributions to this fund will increase in future years due to increases to the base upon which employee contributions are calculated. The transfer to the General Fund in FY23 is projected to be \$17.0 million. The FY23 estimated ending Fund Balance is \$36.9 million.

PARKING FUND

This fund is used to record revenue from meter permits, meter collection, resident parking stickers, parking lots and garages, parking fines, and interest charges. Expenditures are not charged directly to the Parking Fund; instead, transfers are made from the Parking Fund to the General Fund and Capital Fund to cover related expenditures. The FY23 estimated ending Fund Balance is \$0.5 million.

WATER FUND

This enterprise fund supports the operations of the Water Department and related capital projects. The FY23 Public Investment budget includes a \$3.5 million transfer of Water Fund unassigned fund balance to support a one-time capital expenditure. The FY23 estimated ending Fund Balance is \$4.6 million.

FUND BALANCE

This consolidated financial schedule breaks revenue out by type and expenditures out by both function and category. The fund balance includes projected changes for all appropriated funds.

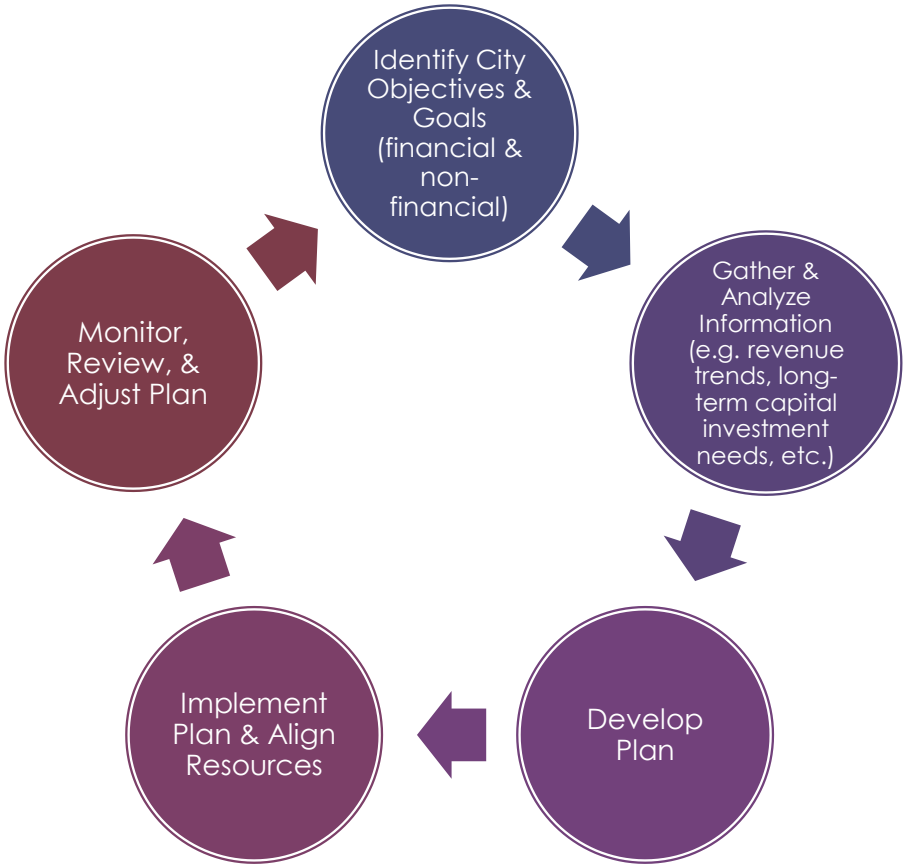
FY23 BUDGET	GENERAL FUND	WATER FUND	CAPITAL FUND	TOTAL
REVENUES				
TAXES	\$564,414,705	\$0	\$16,340,000	\$580,754,705
CHARGES FOR SERVICES	\$79,210,920	\$14,264,205	\$6,335,700	\$99,810,825
LICENSES & PERMITS	\$42,474,205	\$0	\$10,444,950	\$52,919,155
FINES & FORFEITS	\$8,508,000	\$0	\$0	\$8,508,000
INTERGOVERNMENTAL REVENUE	\$61,742,295	\$0	\$4,332,585	\$66,074,880
MISCELLANEOUS REVENUE	\$30,837,540	\$0	\$200,000	\$31,037,540
BOND PROCEEDS	\$0	\$0	\$122,900,000	\$122,900,000
TOTAL REVENUES	\$787,187,665	\$14,264,205	\$160,553,235	\$962,005,105
EXPENDITURES BY FUNCTION				
COMMUNITY MAINTENANCE AND DEVELOPMENT	\$163,612,105	\$13,537,970	\$158,595,235	\$335,745,310
EDUCATION	\$232,389,140	\$0	\$1,800,000	\$234,189,140
GENERAL GOVERNMENT	\$76,811,310	\$0	\$2,240,000	\$79,051,310
HUMAN RESOURCE DEVELOPMENT	\$69,423,765	\$0	\$278,000	\$69,701,765
INTERGOVERNMENTAL	\$70,081,935	\$0	\$0	\$70,081,935
PUBLIC SAFETY	\$175,595,645	\$0	\$1,150,000	\$176,745,645
TOTAL EXPENDITURES	\$787,913,900	\$13,537,970	\$164,063,235	\$965,515,105
EXPENDITURES BY CATEGORY				
SALARIES & WAGES	\$511,516,345	\$8,567,980	\$0	\$520,084,325
OTHER ORDINARY MAINTENANCE	\$181,505,255	\$4,708,410	\$0	\$186,213,665
TRAVEL & TRAINING	\$5,017,820	\$86,580	\$0	\$5,104,400
EXTRAORDINARY EXPENDITURES	\$89,874,480	\$175,000	\$0	\$90,049,480
CAPITAL OUTLAY	\$0	\$0	\$164,063,235	\$164,063,235
TOTAL EXPENDITURES	\$787,913,900	\$13,537,970	\$164,063,235	\$965,515,105
NET TRANSFERS	\$726,235	(\$4,236,235)	\$3,510,000	\$0
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$0	(\$3,510,000)	\$0	(\$3,510,000)
ESTIMATED UNASSIGNED BEGINNING FUND BALANCE - JULY 1, 2022	\$200,029,130	\$8,159,055	\$0	\$208,188,185
ESTIMATED UNASSIGNED ENDING FUND BALANCE - JUNE 30, 2023	\$200,029,130	\$4,649,055	\$0	\$204,678,185
ESTIMATED ENDING UNASSIGNED FUND BALANCE AS A PERCENT OF TOTAL REVENUES	25%	33%	0%	21%

LONG-TERM FINANCIAL PLANS

The City’s long-term financial plan is prepared annually and is monitored throughout the year. The plan is intended to serve as a tool to ensure the continued financial viability of the City as well as to align the City’s financial capacity with City Council objectives. The plan spans a five-year time frame and considers the following:

ECONOMIC ENVIRONMENT	New growth, construction and development activity, and employment
DEBT & RESERVE POLICIES	Impact of future debt issuances on policies and ratios
AFFORDABILITY ANALYSIS	Debt ratios, debt coverage analysis, impact on levy capacity, Free Cash analysis, and rapidity of debt retirement
FINANCIAL PROJECTIONS	Analysis of revenue and expense trends including State Aid analysis and insurance costs
STAKEHOLDERS	Impact of decisions on taxpayers and other stakeholders

The plan is presented to the three major credit rating agencies each year prior to the issuance of new debt and receipt of credit scores on new and outstanding debt. In the short term, the plan is used to develop operating and capital budget guidelines and recommendations for loan authorizations and for scenario analysis.



LONG-TERM FINANCIAL PLANS

ASSUMPTIONS FOR REVENUE PROJECTIONS

1. Sewer and Water revenues increase annually by the amount needed to fully cover their costs.
2. Cherry Sheet revenue (State Aid) equals the FY23 Governor’s Proposed Cherry Sheet balance.
3. Transfers from the Health Claims Trust Fund will be \$17,000,000 in FY23.
4. Transfers from the Debt Stabilization Fund are \$11,000,000 in FY23 and \$10,000,000 in FY24-FY27. Amounts are based on projected bond schedule.
5. Property tax percentage increases are projected at 8.40% in FY23, 7.07% in FY24, 7.34% in FY25, 7.34% in FY25, and 6.76% in FY26 and FY27.

ASSUMPTIONS FOR EXPENDITURE PROJECTIONS

1. Salaries & Wages:

YEAR	DATE	INCREASE	BUDGET COST
FY23	7/1/2022	2.50%	2.50%
FY24	7/1/2023	3.00%	3.00%
FY25	7/1/2024	2.50%	2.50%
FY26	7/1/2025	2.50%	2.50%
FY27	7/1/2026	2.50%	2.50%

2. Health insurance costs increase will be 7% in FY24-27.
3. Dental insurance costs increase 0% in FY23 and 2.5% from FY24-FY27.
4. Contributory pensions increase by 12.10% from FY24-FY25 and 11.40% for FY26. In FY27 contributed pension will be applied toward OPEB.
5. OPEB contribution is \$2,000,000 annually with additional contributed pension applied starting in FY27.
6. Other Ordinary Maintenance expenses increase by 4% annually.
7. Travel & Training expenses remain constant based on FY23.
8. Extraordinary Expenditures remain constant based on FY23.
9. Debt costs reflect issued debt and debt issuance schedule.
10. The MWRA assessment includes increases of 3.5% each year.
11. Cherry Sheet assessment remains level funded annually based on FY22.
12. Pay-As-You-Go Capital is \$16,340,000 in FY23, \$16,383,000 in FY24, \$16,383,000 in FY25, \$16,383,000 in FY26 and \$16,383,000 in FY27.

LONG-TERM FINANCIAL PLANS

The chart below is the City's projected preliminary long-term financial plan, which incorporates the revenue and expenditure assumptions given on the previous page.

	FY23 PROPOSED	FY24 PROJECTED	FY25 PROJECTED	FY26 PROJECTED	FY27 PROJECTED
REVENUES					
Charges for Services	\$93,475,125	\$98,516,645	\$103,579,825	\$108,665,530	\$113,774,665
Fines & Forfeits	\$8,508,000	\$9,059,000	\$9,109,000	\$9,109,000	\$9,109,000
Intergovernmental Revenue	\$61,742,295	\$63,844,565	\$66,009,900	\$68,240,200	\$70,537,405
Licenses & Permits	\$42,474,205	\$42,474,205	\$42,474,205	\$42,474,205	\$42,474,205
Miscellaneous Revenue	\$30,837,540	\$31,999,360	\$32,805,950	\$33,723,855	\$34,723,855
Taxes	\$580,754,705	\$620,516,155	\$651,893,515	\$677,712,700	\$704,329,935
TOTAL REVENUES	\$817,791,870	\$866,409,930	\$905,872,395	\$939,925,490	\$974,949,065
EXPENDITURES					
Salary & Wages	520,084,325	\$549,749,205	\$565,429,500	\$581,598,655	\$597,727,200
Other Ordinary Maintenance	\$186,213,665	\$193,662,210	\$201,408,700	\$209,465,050	\$217,843,650
Travel & Training	\$5,104,400	\$5,104,400	\$5,104,400	\$5,104,400	\$5,104,400
Extraordinary Expenditures	\$106,389,480	\$117,894,115	\$133,929,795	\$143,757,385	\$154,273,815
TOTAL EXPENDITURES	\$817,791,870	\$866,409,930	\$905,872,395	\$939,925,490	\$974,949,065
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0

*This chart includes the Pay-As-You-Go capital.

LONG-TERM UNFUNDED LIABILITIES

As of January 1, 2020, the City's share of the Cambridge Retirement Board had an unfunded actuarial accrued liability of \$239.8 million and a funding ratio of 85.81%. The City's proportionate share of the liability is \$183.6 million as of June 30, 2020. The City will make a contribution of \$56.8 million in FY23 and is on track to have the pension fully funded by 2026.

The City will make its annual \$2 million payment to the OPEB trust fund in FY23. As of December 31, 2021, the OPEB asset valuation is \$30.3 million. The actuarial net OPEB liability was \$930.1 million as of June 30, 2020. After the pension liability is fully funded in 2026, it is anticipated that the City will reallocate the excess pension appropriation above the annual required amount towards the funding of the OPEB liability.

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SECTION IV

REVENUE

REVENUE

REVENUE CATEGORIES

City revenues are divided into six basic categories recommended by the Massachusetts Uniform Municipal Accounting System: charges for services, fines and forfeits, intergovernmental revenue, licenses and permits, miscellaneous revenue, and taxes. The revenues described in this section are received in the General, Parking, Water, and Grant Funds.

REVENUE ASSUMPTIONS

The City's practice is to budget revenues conservatively. Revenue requests for FY23 are based on FY21 actual and FY22 projected collections, historical trends, and anticipated changes that impact particular revenues. In FY21, the City met its budgeted revenue in the aggregate, even as some individual sources fell below budgeted amounts due to the impact of the COVID-19 crisis. Many revenue sources that declined in FY21 have started to rebound in FY22 and will continue to be monitored.

The Finance Department annually reviews license and permit fees, charges for services, and fines and forfeits charged by City departments. In addition, the economic outlook, planned use of reserves, and ongoing analysis of revenue collections also contribute to the estimates of non-property tax revenues.

MAXIMIZING NON-TAX REVENUE

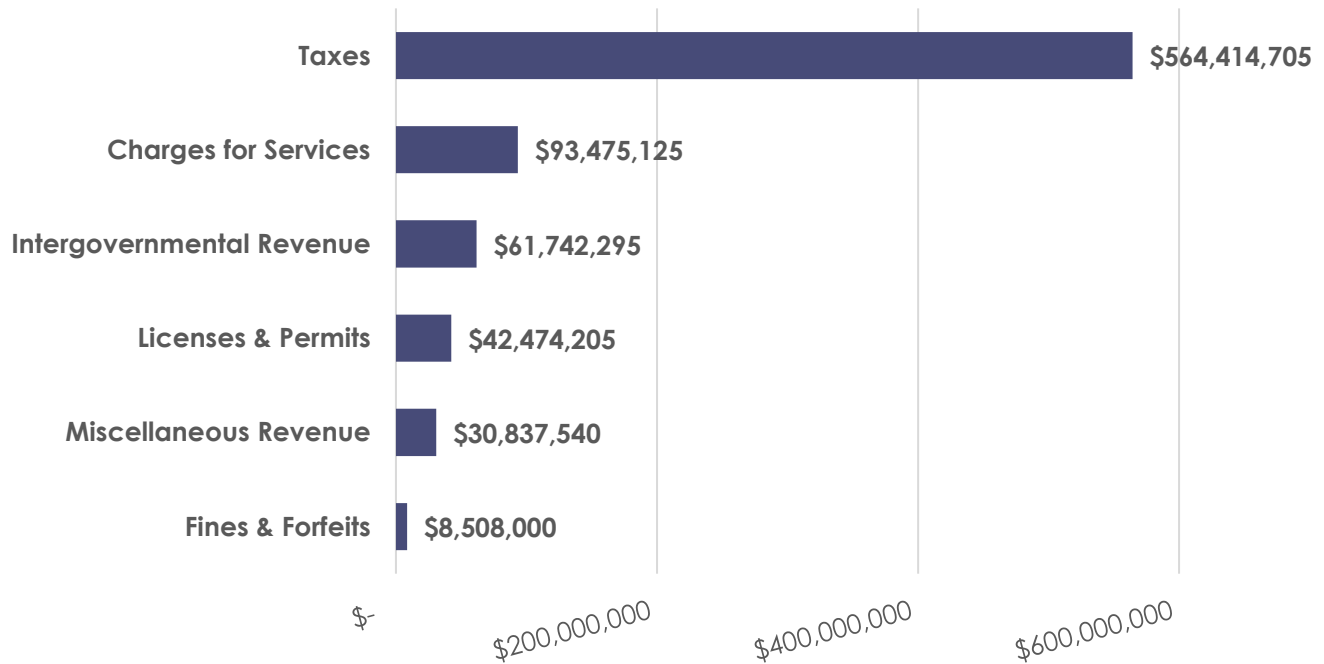
The City will continue its policy of maximizing alternative revenue sources to lower residents' tax burden for City services through enforcing license and permit policies, charging users for specific services where feasible, and collecting outstanding parking fines. Several key non-property tax revenues will be reviewed again in the fall as part of the property tax and classification process. The total property tax levy is projected to increase by 8.4% in FY23, or by \$41,532,713 from the FY22 property tax levy.

FIVE YEAR BUDGETED REVENUE ANALYSIS

REVENUE CATEGORY	FY19	FY20	FY21	FY22	FY23
CHARGES FOR SERVICES	\$88,816,015	\$91,176,760	\$93,436,400	\$89,969,745	\$93,475,125
FINES & FORFEITS	\$10,626,735	\$10,177,370	\$10,490,475	\$8,509,000	\$8,508,000
INTERGOVERNMENTAL REVENUE	\$48,869,010	\$51,350,145	\$54,553,800	\$55,334,540	\$61,742,295
LICENSES AND PERMITS	\$20,253,100	\$20,255,620	\$22,738,570	\$27,483,425	\$42,474,205
MISCELLANEOUS REVENUE	\$18,755,525	\$22,631,620	\$26,573,515	\$26,840,865	\$30,837,540
TAXES	\$449,130,725	\$482,792,720	\$507,471,465	\$540,083,115	\$564,414,705
TOTAL	\$636,451,110	\$678,384,235	\$715,264,225	\$748,220,690	\$801,451,870

REVENUE

FY23 OPERATING BUDGET - REVENUES BY CATEGORY: \$801,451,870

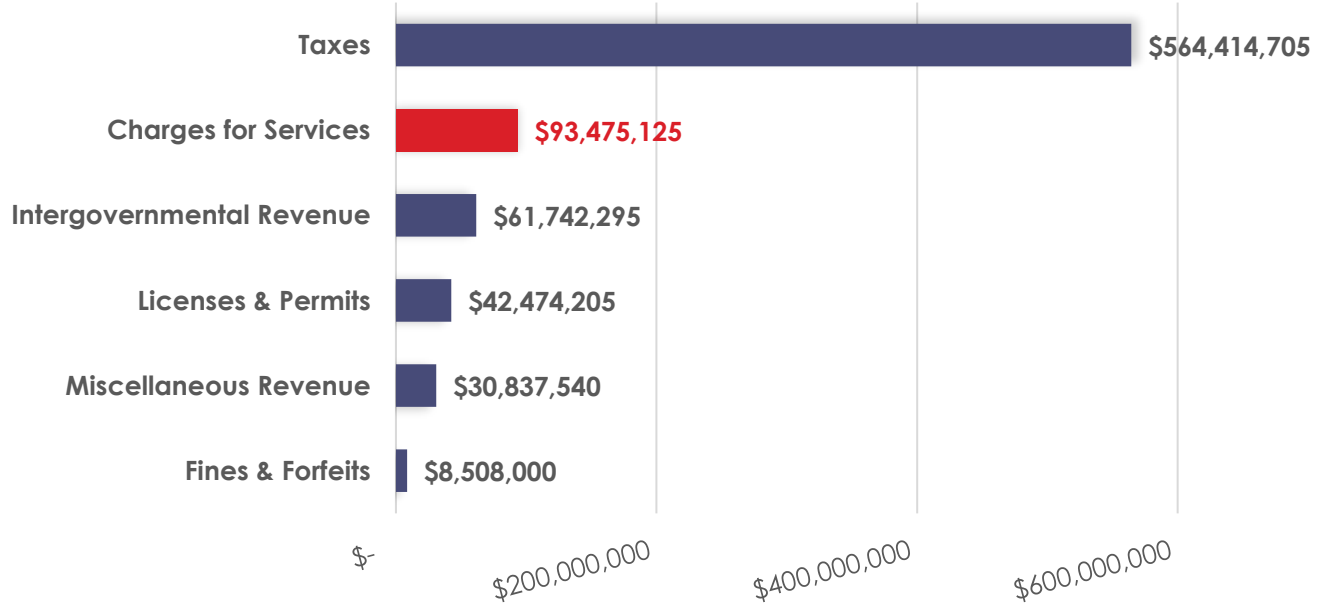


OPERATING BUDGET

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$84,172,780	\$90,605,390	\$93,475,125
FINES & FORFEITS	\$6,013,325	\$8,368,970	\$8,508,000
INTERGOVERNMENTAL REVENUE	\$52,595,760	\$57,442,915	\$61,742,295
LICENSES AND PERMITS	\$59,746,185	\$48,785,135	\$42,474,205
MISCELLANEOUS REVENUE	\$25,789,470	\$29,161,630	\$30,837,540
TAXES	\$496,511,295	\$527,474,260	\$564,414,705
TOTAL REVENUE	\$724,828,815	\$761,838,300	\$801,451,870
PROGRAM EXPENDITURES			
GENERAL GOVERNMENT	\$72,490,065	\$67,380,995	\$76,811,310
PUBLIC SAFETY	\$148,768,680	\$160,474,180	\$175,595,645
COMMUNITY MAINTENANCE AND DEVELOPMENT	\$155,057,440	\$167,614,365	\$177,150,075
HUMAN RESOURCES AND DEVELOPMENT	\$47,490,195	\$58,243,600	\$69,423,765
EDUCATION	\$215,916,195	\$223,718,190	\$232,389,140
INTERGOVERNMENTAL	\$61,845,590	\$66,289,265	\$70,081,935
TOTAL EXPENDITURES	\$701,568,165	\$743,720,595	\$801,451,870

CHARGES FOR SERVICES

FY23 OPERATING BUDGET - REVENUES BY CATEGORY: \$801,451,870

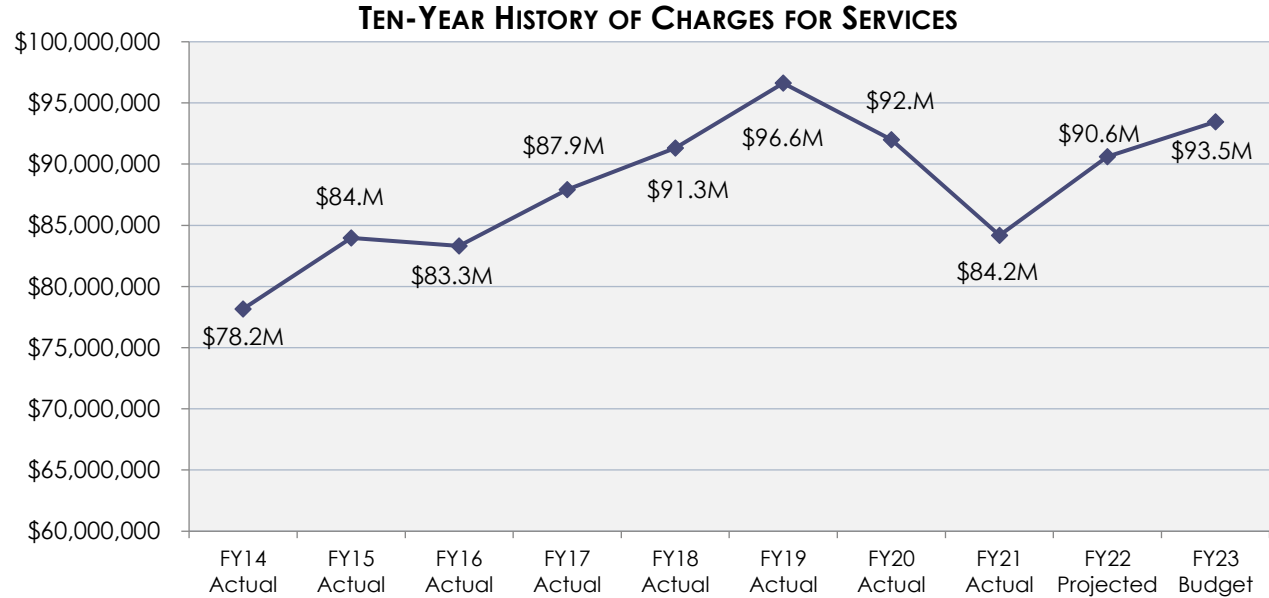


CHARGES FOR SERVICES SUMMARY

CHARGES FOR SERVICES	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
FEES	\$4,958,470	\$6,644,490	\$6,643,880
OTHER CHARGES FOR SERVICES	\$2,123,820	\$2,003,480	\$2,015,640
PARKING	\$8,184,340	\$9,957,420	\$10,240,050
SEWER SERVICE CHARGE	\$52,966,655	\$55,600,000	\$60,311,350
WATER UTILITY REVENUE	\$15,939,495	\$16,400,000	\$14,264,205
TOTAL	\$84,172,780	\$90,605,390	\$93,475,125

CHARGES FOR SERVICES

Charges for services are an important revenue source to maintain the level of services provided to the community. With a limit on tax revenues, the City must impose charges for the delivery of some services. Fees are flexible and adjustable in accordance with inflation and demand levels. User fees are often a more equitable funding mechanism than taxes because those who benefit from the service directly pay for that service. The user fees also allow the City to recover the cost of providing services, such as water and sewer, to tax exempt institutions. Service charges and user fees will account for 11.7% of total General Fund revenues.



CHARGES FOR SERVICES

FEES

FY23: \$6,643,880*

FEES	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
ADMINISTRATIVE	<u>\$366,210</u>	<u>\$340,580</u>	<u>\$328,200</u>
Certified Copies	\$216,050	\$213,500	\$213,500
Document Sales	\$175	\$135	\$700
Domestic Partners	\$4,870	\$4,500	\$4,500
Misc. Clerk's Fees	\$36,615	\$37,000	\$37,000
Municipal Liens	\$107,060	\$84,000	\$70,000
Photocopy/Reproduction	\$1,440	\$1,445	\$2,500
ELECTRICAL	<u>\$1,100,075</u>	<u>\$1,070,000</u>	<u>\$1,070,000</u>
Cut-Out/Plug-Out Fee	\$47,050	\$30,000	\$30,000
Fire Alarm Box Charge	\$167,800	\$140,000	\$140,000
Signal Maintenance Fee	\$885,225	\$900,000	\$900,000
HEARING/FILING	<u>\$169,585</u>	<u>\$156,830</u>	<u>\$101,500</u>
Board of Zoning Appeals	\$146,640	\$135,000	\$85,000
Conservation Commission	\$4,700	\$3,830	\$1,500
License Hearing Fees	\$18,245	\$18,000	\$15,000
HUMAN SERVICES	<u>\$1,646,135</u>	<u>\$3,454,900</u>	<u>\$3,566,000</u>
Athletic Leagues	\$0	\$3,000	\$3,000
Childcare Tuition	\$488,930	\$1,000,000	\$1,000,000
Community Schools	\$0	\$1,000,000	\$1,000,000
Field Permits	\$0	\$70,000	\$120,000
Golf Course	\$1,120,330	\$1,064,900	\$970,000
King Open Extended Day	\$0	\$110,000	\$110,000
Recreational Activities	\$0	\$84,000	\$250,000
Senior Activities	\$35,025	\$30,000	\$25,000
Special Needs	\$100	\$13,000	\$8,000
Youth Programs	\$1,750	\$80,000	\$80,000
PUBLIC SAFETY	<u>\$1,676,465</u>	<u>\$1,622,180</u>	<u>\$1,578,180</u>
Agency Fee	\$6,775	\$8,000	\$8,000
Boarding/Razing Fees	\$0	\$10,000	\$20,000
Fire Detail Surcharge	\$221,390	\$200,000	\$150,000
Inspectional Details	\$13,615	\$10,000	\$10,000
Police Detail Surcharge	\$383,320	\$355,000	\$350,000
Rescue Service Fees	\$897,625	\$891,180	\$891,180
Sealing Inspection	\$22,060	\$23,000	\$33,000
Smoke Detectors	\$80,850	\$60,000	\$51,000
Towing Surcharge	\$50,830	\$65,000	\$65,000
TOTAL REVENUE	\$4,958,470	\$6,644,490	\$6,643,880

*Does not include revenue (\$30,000 in golf course fees and \$28,000 in recreational activity fees) that will be used in the Capital Budget.

CHARGES FOR SERVICES

ADMINISTRATIVE FEES

- **Certified Copies of Documents.** The City Clerk's Office issues a wide variety of certified copies of official documents. The Clerk's Office charges \$10 for birth, death, marriage, and domestic partnership certificates.
- **Document Sales.** The Election Commission receives revenue from the sale of the annual street listing book.
- **Domestic Partners.** The City Clerk issues a certificate of Domestic Partnership. The fee is \$35 per certificate (filing fee).
- **Miscellaneous City Clerk Charges.** The City Clerk collects fees for the issuance of miscellaneous certificates such as physician and business registrations and constable swearing-in fees. Miscellaneous charges also include zoning and municipal ordinance fees and the filing fee for a zoning petition.
- **Municipal Lien Certificates.** The Finance Department issues a certificate indicating any tax or utility charges outstanding on a particular parcel of property to an individual requesting the information, within 10 days of the request. The cost ranges from \$25 to \$150 depending on the type of property.
- **Reproduction Services.** A number of departments charge for the reproduction of department records and reports. In accordance 950 CMR 32.07(2), promulgated pursuant to Massachusetts General Laws Chapter 66, Section 10, the City is entitled to charge for photocopying costs at \$0.05 per page for black and white copies, and the actual cost incurred in providing copies not susceptible to ordinary means of reproduction. As a courtesy, the City waives the fee for the first fifty pages of black and white copies on letter or legal paper.

ELECTRICAL FEES

- **Cut-Out/Plug-Out Fee.** A fee of \$25 is assessed for the disconnection and reconnection of private systems to the City's system for repairs and maintenance to the private system. This fee is assessed for disconnects and reconnects that exceed two in one week.
- **Fire Alarm Box Charge.** An annual fee of \$400 is charged for every private master fire alarm box connected to the City's alarm system.
- **Signal Maintenance Fee.** A fee is assessed to disconnect or reconnect a privately-owned master box on private buildings if the service was provided after hours. This fee reimburses the City for overtime costs.

HEARING/FILING FEES

- **Board of Zoning Appeal.** Fees are collected by the Inspectional Services Department for petitioning the Board of Zoning Appeal for variances, special permits, and appeals relating to the Zoning Ordinance.
- **Conservation Commission.** Under Massachusetts General Laws, Chapter 131, section 40, any individual who proposes to alter land adjacent to water bodies, bordering vegetated wetlands, or within 100 feet of same, or land subject to flooding, must apply to the local conservation commission for a permit. The state regulations define the filing fees associated with these applications on a sliding scale based on location and the nature of the proposed alteration. Fifty percent of the filing fee plus \$25 is payable to the City. The list of project categories and associated fees can be found at 310 CMR 10.03(7)(c).

CHARGES FOR SERVICES

- **License Application and Hearing Fees.** There are certain petitions/applications that require a hearing before the Board of License Commissioners. For those, if the application must be advertised in the newspaper, the applicant pays a \$175 hearing and advertising fee. If a hearing is required but no advertisement is required, the applicants pays \$100 hearing fee. There are approximately 150 petitions/applications that require a hearing each year. For alcohol license applications, there is also an application processing fee of \$25. For Special Noise Variance applications there is a non-refundable, non-transferrable \$75 application fee. For Pole and Conduit petitions not related to small cell attachments, there is a \$200 non-refundable, non-transferrable fee. Small Cell installation petitions also require a fee that is set pursuant to the City's Small Cell Installation Policy.

HUMAN SERVICE PROGRAM FEES

- **Athletic Leagues.** The Recreation Division sponsors and supports youth athletic leagues, primarily in the summer. Play was suspended in FY21 due to COVID-19, but league play resumed in FY22 at a reduced capacity and included a new girls upper school basketball league.
- **Childcare Tuition.** Preschool programs are held full-time at King, Kennedy/Longfellow, Morse, Peabody, 119 Windsor St., King Open and Haggerty School. After-school programs are located at the Morse, King, Fletcher/Maynard Academy, and Peabody Schools. In FY22 all Afterschool programs resumed in-person after being remote in FY21. Both Preschool and Afterschool now use sliding scale tuition rates across all programs to ensure childcare services are available to Cambridge families.
- **Community Schools Revenue.** This category includes revenues received from the various camps, programs, and activities offered by the Community Schools throughout the city. Community Schools programming was virtual in FY21, and in FY22 programming resumed in person with new sliding scale tuition rates across all programs.
- **Field Permits.** A permit fee of \$120 is required per two-hour period of field use. Fees are waived to all schools, youth leagues, and City sponsored fund-raising events.
- **Golf Course.** The Thomas P. O'Neill, Jr. Golf Course at Fresh Pond is supported by membership dues and fees. \$62,699 of total revenues is allocated to Debt Service for Golf Course improvements.
- **King Open Extended Day Program.** The Department of Human Service Programs jointly administers an Extended Day Program with the King Open School. Revenue from tuition is used to fund the program. King Open Extended Day programming was virtual in FY21 and in FY22 programming resumed in person with new sliding scale tuition rates across all classrooms.
- **Recreational Activities.** The War Memorial Recreation Center provides year-round evening adult classes and weekend children's activities and classes. The revenue from this wide range of classes is used to pay instructors and cover minimum equipment costs. After being closed for service in FY21, the War Memorial reopened in FY22 at a reduced capacity. The Gold Star pool provided swimming lessons for campers and family swim for members of the community and will continue to charge a flat rate of \$1.00 per admission.
- **Senior Activities/Council on Aging.** Funds are generated from art classes, the Walking Club and various other senior fitness and recreational leisure activities. In FY21, all classes were virtual; in FY22 a limited number of enrichment classes resumed in person, but the majority of classes remained virtual, therefore no fees were collected. Funds received from Somerville Cambridge Elder Services support staffing.

CHARGES FOR SERVICES

- **Special Needs.** Revenues from Camp Rainbow and school year special needs activities are generated through participant registration fees. Programs were virtual in FY21 due to COVID-19, and in FY22 special needs programming resumed in person and fees were collected.
- **Youth Programs.** These funds are generated from tuition for the pre-teen year-round program, summer and vacation camps, and from teen membership fees, and are used to offset program expenses. Youth Center programming was virtual in FY21, but programming resumed in person in FY22 with new sliding scale tuition rates across all Youth Centers.

PUBLIC SAFETY FEES

- **Agency Fee.** This fee is paid by other agencies and private businesses for having Cambridge police officers assist in arrests made by their security personnel.
- **Boarding/Razing Fee.** Inspectional Services charges property owners for the boarding up and/or razing of a building.
- **Fire Detail Surcharge.** The City receives a 10% surcharge for the private use of off-duty firefighters.
- **Inspectional Details.** The Inspectional Services Department charges businesses requiring an inspection that is not an emergency and does not occur during normal working hours.
- **Police Detail Surcharge.** The City receives a 10% surcharge for the private use of off duty police officers.
- **Rescue Service Fees.** The Emergency Medical Services paramedic plan improves Advanced Life Support services in the City by utilizing firefighters/paramedics from the Fire Department and Professional Ambulance to dramatically improve response capabilities throughout the City. This allows the City to increase its third party revenues for transport fees and advanced life support services included in the Fire Department Budget.
- **Sealing Inspection.** In accordance with Massachusetts General Laws, Chapter 98, the Sealer of Weights and Measures tests for accuracy and seals commercially used measurement devices.
- **Smoke Detectors.** A \$50 fee is charged for a smoke/carbon monoxide detector compliance inspection, as mandated by MGL, Chapter 148. This revenue is used to fund the Fire Budget.
- **Towing Surcharge.** The City receives \$7 of each towing charge paid in the City. The revenue is used to fund the Police Budget.

OTHER CHARGES FOR SERVICES

FY23: \$2,015,640

OTHER CHARGES FOR SERVICES	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
Cable Franchise License Fees	\$1,199,150	\$1,078,710	\$1,088,005
Cemetery Fees	\$275,020	\$275,000	\$275,000
Rent of City Property	\$604,510	\$604,770	\$612,635
White Goods	\$45,140	\$45,000	\$40,000
TOTAL	\$2,123,820	\$2,003,480	\$2,015,640

CABLE FRANCHISE LICENSE FEES

Revenues are received from Comcast according to the Cable Television License agreement with the City. The revenue received by the City is calculated based on Comcast cable revenues and the number of subscribers.

CHARGES FOR SERVICES

CEMETERY FEES

The Public Works Department maintains the Cambridge Cemetery. Fees help support the cost of operating the cemetery. The fee for a single grave opening is \$1,200 and a cremation opening is \$320.

RENT OF CITY PROPERTY

The City will receive rent proceeds (\$572,635) from the Cambridge Housing Authority for tenancy at 5 Western Avenue as an offset to the Debt Service costs for the renovation of the Alice K. Wolf Center. In addition, the City will receive \$40,000 from the Cambridge YWCA for emergency family housing located in a City-owned building and from the New School of Music, located on Lowell Street. These funds are used to support the Public Works Budget.

WHITE GOODS

Large appliances containing refrigerants, metal, and other materials that are banned from the municipal waste stream must be scheduled for special pick-up by the Public Works Department. The Department offers online applications for these permits through the City's website in addition to in-person sales.

PARKING

FY23: \$10,240,050*

PARKING CHARGES	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
Boot Removal Fees	\$9,635	\$7,685	\$13,925
Business Parking Permits	\$22,070	\$57,625	\$55,700
Meter Collection	\$2,750,280	\$3,601,495	\$3,449,055
Parking Garages	\$3,637,785	\$4,273,775	\$4,307,620
Parking Lots	\$275,795	\$672,280	\$1,114,040
Resident Stickers	\$905,400	\$816,340	\$789,110
Use of Meters	\$583,375	\$528,220	\$510,600
TOTAL	\$8,184,340	\$9,957,420	\$10,240,050

*Does not include \$1,150,000 in parking revenues that will be used in the Capital Budget.

PARKING FUND

This fund consists of revenue from meter permits, meter collections, resident parking stickers, parking lots and garages, parking fines (see Fines and Forfeits) and interest earnings (see Miscellaneous Revenue). These revenues are then distributed to help fund programs permitted under Chapter 44 of the Massachusetts General Laws. In addition to funding the Traffic, Parking, and Transportation (TP+T) budget, parking fee revenue will also support the Police Department (\$1,116,355) and Cherry Sheet Assessments (\$220,400).

BOOT REMOVAL FEE

This fee is assessed for the removal of boot devices used to immobilize cars belonging to parking ticket scofflaws with five or more outstanding tickets.

BUSINESS PARKING PERMITS

Business parking permits are issued by TP+T on a limited basis to accommodate users who travel around the city for work-related purposes. During the pandemic, TP+T created a new online application through the Viewpoint OpenGov portal to eliminate the need for applicants to appear in person.

METER COLLECTIONS

The rate for on-street meters ranges from \$1 - \$2 per hour. Time limits vary by location.

CHARGES FOR SERVICES

PARKING GARAGES

Rates for the two garages were changes as of Feb 1, 2021. Both garages charge \$4 for the first hour and varying rates for additional time, up to \$30 for 24 hours. There are 1,328 parking spaces in these facilities.

PARKING LOTS

The City operates nine lots with pay stations that accept quarters and credit cards and one metered lot. The rates in these lots range from \$1.25 to \$3 per hour.

RESIDENT STICKERS

To prevent commuter parking in residential areas, resident parking stickers (\$25) are issued to Cambridge residents to allow them to park in permit-only areas and provide visitor passes for their guests.

USE OF METERS

Payment is received when a request is made to use metered spaces in conjunction with a street obstruction or closing permit such as when a company requests the use of the meter spaces for construction work. The fee is \$13 per meter per day. Applicants use Viewpoint, the City's Permitting and Licensing system, to submit requests which are reviewed and approved by TP+T. During the pandemic, fee waivers have been provided to businesses with outdoor dining spaces and food pick up zones.

SEWER SERVICE

FY23: \$60,311,350*

SEWER SERVICES CHARGES	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
Sewer Connection Fee	\$602,785	\$400,000	\$125,000
Sewer Service Charge	\$52,363,870	\$55,200,000	\$60,186,350
TOTAL	\$52,966,655	\$55,600,000	\$60,311,350

*Does not include \$2,500,000 in sewer revenues that will be used in the Capital Budget.

SEWER CONNECTION FEE

The City charges a sewer connection fee for every new plumbing connection into the City's wastewater system. The fee is based on the number of plumbing fixtures, such as sinks or toilets, within the structure that are being connected to the sewer. The rate schedule is as follows: residential (\$45), commercial (\$70), and industrial (\$110). Sewer Connection Fee revenue is allocated to Public Works.

SEWER SERVICE CHARGE

Each year, the City authorizes a Sewer Service Charge to shift sewer expenditures away from property taxes. Sewer Service charges are included in the General Fund. Implementation of this charge makes the City eligible for sewer construction grants and low-interest loans from the U.S. Environmental Protection Agency and the MA Department of Environmental Protection. The sewer charge shifts some of the burden to the tax-exempt institutions in the city, which are among the largest water users. The FY22 sewer rate increase is 8% while the water rate increase is 1.96%, which calculates to a combined rate increase of 6.7%. The Sewer Service Charge revenue is allocated to the following City departments: Finance (\$225,000), Public Works (\$4,678,840), Debt Service (\$26,446,815), Massachusetts Water Resource Authority (\$28,791,195), and Community Development (\$44,500).

CHARGES FOR SERVICES

WATER

FY23: \$14,264,205*

WATER CHARGES	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
Misc. Water Charges	\$840,585	\$1,000,000	\$1,050,000
Water Usage	\$15,098,910	\$15,400,000	\$13,214,205
TOTAL	\$15,939,495	\$16,400,000	\$14,264,205

*Does not include \$2,487,000 in water usage revenue that will be used in the Capital Budget.

MISCELLANEOUS WATER CHARGES

The Water Department receives miscellaneous revenue from service renewals, hydrant rentals, cross connection inspections, meter replacements, water works construction permits, fines, meter transmitter unit installations, fire service fees, laboratory bacterial testing, and other services.

WATER USAGE

The municipally owned and operated public water utility system provides water to the residents of Cambridge. The City currently bills users on a quarterly basis for water and sewer use. A block rate schedule is used to encourage water conservation and to provide a more equitable billing system. The FY22 rates, effective for all water consumed as of April 1, 2022 represent a 1.96% increase in the water rate and an 8% increase in the sewer rate, with a 6.7% increase in the combined rate.

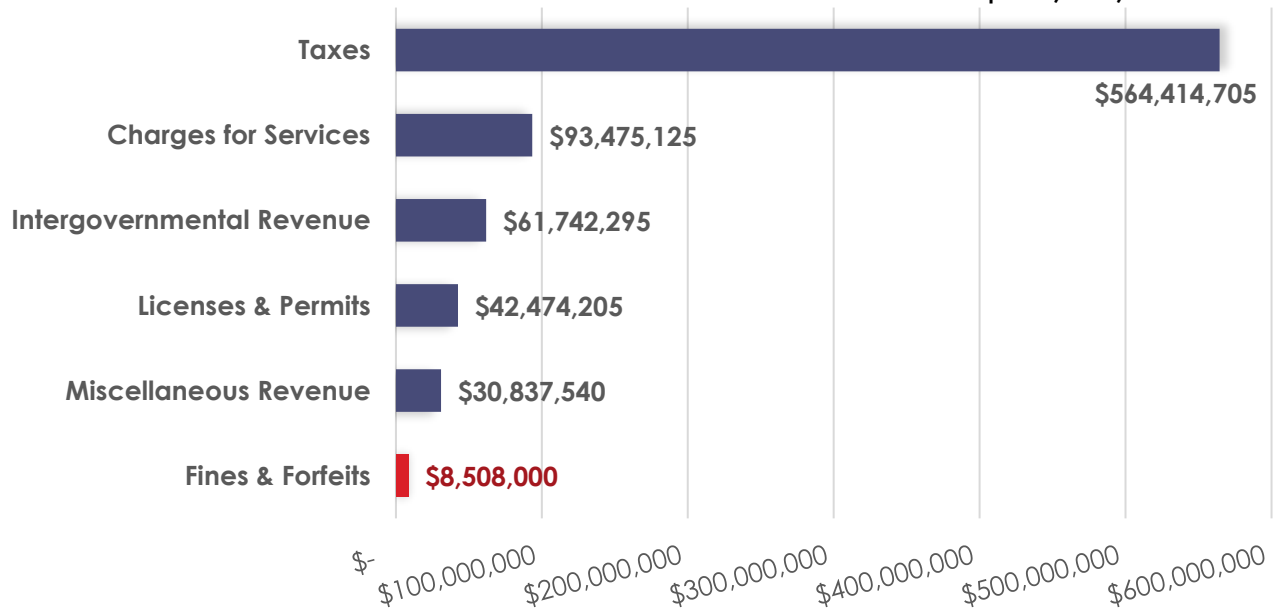
Block	Annual Consumption	Water Rate	Sewer Rate
1	0-40 CeF	\$3.11	\$14.59
2	41-400 CeF	\$3.33	\$15.42
3	401-2,000 CeF	\$3.54	\$16.57
4	2,011-10,000 CeF	\$3.76	\$17.84
5	Over 10,000 CeF	\$4.08	\$18.96

All consumption is measured in hundreds of cubic feet and the rates charged are per hundred cubic feet. One hundred cubic feet equals approximately 748 gallons of water.

In addition to funding the Water Department budget, Water Fund revenues will also support the following City departments: Finance (\$225,000), Public Works (\$461,235), Community Development (\$30,000), and Animal Commission (\$10,000).

FINES & FORFEITS

FY23 OPERATING BUDGET - REVENUES BY CATEGORY: \$801,451,870



FINES & FORFEITS SUMMARY

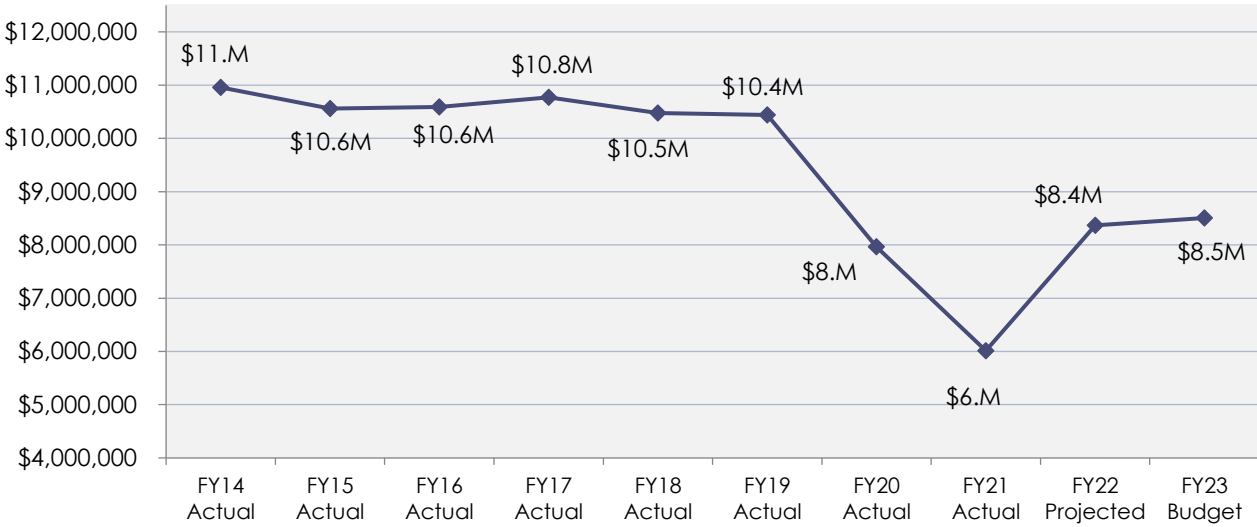
FY23: \$8,508,000

FINES & FORFEITS	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
ANIMALS	\$3,900	\$2,200	\$2,000
BICYCLE	\$475	\$620	\$500
FALSE ALARMS	\$30,560	\$34,000	\$53,000
LIBRARY	\$5,745	\$7,150	\$0
MOVING VIOLATIONS	\$109,630	\$120,000	\$250,000
NOISE FINES	\$4,500	\$5,000	\$2,500
PARKING	\$5,858,515	\$8,200,000	\$8,200,000
TOTAL	\$6,013,325	\$8,368,970	\$8,508,000

FINES & FORFEITS

Fines & Forfeits are penalties levied for violations of the City's municipal code. Parking fines are the largest revenue source in this category. Fines & Forfeits will account for 1.1% of total General Fund revenues.

TEN-YEAR HISTORY OF FINES & FORFEITS



ANIMAL FINES

The Animal Commission issues fines for unleashed and unlicensed dogs, failure to dispose of dog waste properly, and failure to comply with regulations in off-leash areas. Dog owners are subject to a fine not exceeding \$50 for each offense for failure to comply to off-leash regulations. Failure to license or display a current dog license results in a \$50 fine. Failure to properly dispose of dog waste is punishable by a fine of not more than \$100 for each offense. Failure to leash your dog is a fine of \$25.

BICYCLE FINES

The Police Department issues violations of bicycle laws. These fines (\$20) are used for the development and implementation of bicycle programs.

FALSE ALARM FINES

The Fire Department charges for false alarms exceeding three in any six-month period. After the third fire response, the following fines are assessed: fourth response (\$50), fifth response (\$75), sixth response (\$100), seventh response (\$150), eighth and subsequent response (\$200).

The Police Department charges for false alarms exceeding two in a calendar year. On the third police response, the following fines are assessed: third response (\$20), fourth response (\$50), fifth and subsequent response (\$100).

HACKNEY FINES

The License Commission issues fines to Cambridge licensed hackney operators/owners and dispatch services for violations of the Cambridge Municipal Code 5.20 or the Hackney Rules and Regulations. The License Commission also issues fines to non-Cambridge licensed hackney operators/owners and other individuals who violate Cambridge Municipal Code 5.20. Cambridge Municipal Code 5.20 does not apply to regulating Transportation Network Companies (TNC). When a Hackney Officer issues a fine to a TNC operator, it is based on traffic law violations. The Board of License Commissioners continues to waive all renewal fees for Hackney Driver's Licenses and Hackney Vehicle Inspections.

FINES & FORFEITS

LIBRARY FINES

Revenue is generated from payments for lost or damaged items belonging to the adult collections of the Library. During the pandemic, overdue fines were waived for all patrons. In October 2021, the Library began a one-year pilot of fine-free library service in which overdue fees were no longer charged on any items checked out at a Cambridge location. Some revenue was generated by payment of existing fines dating to before the pandemic. Replacement costs for adult collection items lost or damaged continue to be charged.

MOVING VIOLATIONS

Non-parking offenses result in fines for moving violations. Among the violations included in this category are speeding, passing in the wrong lane, and failing to stop at a traffic signal. These fines, collected by the Registry of Motor Vehicles, are distributed to the City on a monthly basis and used as revenue in the Police Department Budget.

NOISE FINES

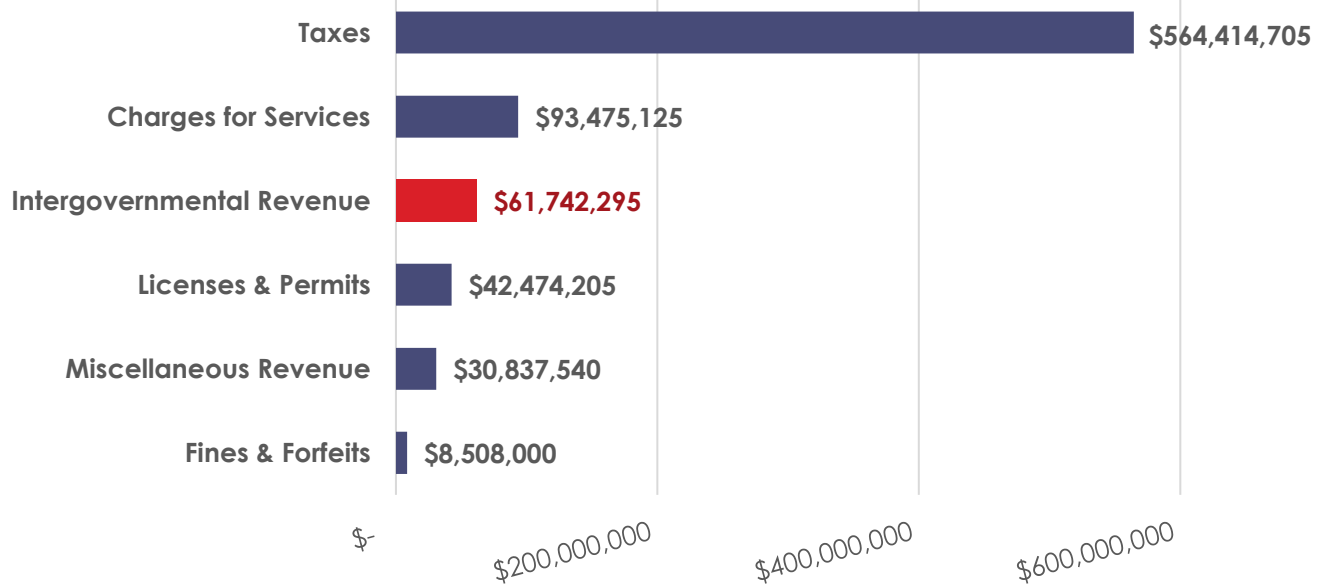
Pursuant to Cambridge Municipal Code Noise Ordinance 8.16, the License Commission may issue fines to any person, business, or licensee which violates the provisions therein. The fines issued can be of up to \$300 per violation and per day.

PARKING FINES

The timely collection of Parking Fines is supported by a computerized collection and processing database, the boot program, and the fact that violators are prohibited from renewing their driver's license, registration, or obtaining a resident parking permit until all outstanding tickets are paid in full. Parking Fines will also support the following City departments: Police Department (\$2,603,425), School Department (\$100,000), and Traffic (\$5,496,575).

INTERGOVERNMENTAL REVENUE

FY23 OPERATING BUDGET - REVENUES BY CATEGORY: \$801,451,870



INTERGOVERNMENTAL REVENUE SUMMARY

INTERGOVERNMENTAL REVENUE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
FEDERAL GRANTS	\$1,125,750	\$1,156,260	\$1,115,675
OTHER INTERGOV. REVENUE	\$9,388,050	\$10,536,145	\$11,590,020
STATE CHERRY SHEET REV.	\$41,876,590	\$45,572,140	\$48,853,460
STATE GRANTS	\$205,370	\$178,370	\$183,140
TOTAL	\$52,595,760	\$57,442,915	\$61,742,295

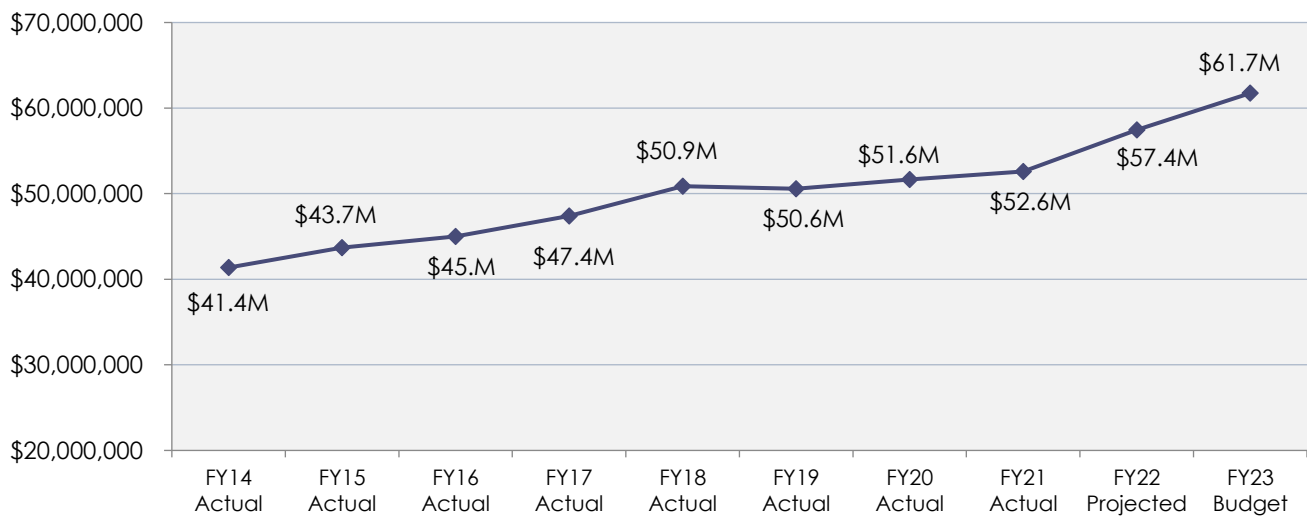
INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue includes Federal and State grants, other governmental revenues, and state aid revenue. Examples include the state's Cherry Sheet allocation and federal funds received from the Community Development Block Grant. Intergovernmental revenue will account for 7.7% of total General Fund revenues.

GRANT FUND

The City will continue to accept, appropriate, and expend grants in a special revenue fund. Grants are accepted and appropriated year-round by the City Council at the time of notification by the grantor to the City. However, a small number of federal and state grants, imperative to the operating budgets of some departments, will be appropriated in the General Fund budget process.

TEN-YEAR HISTORY OF INTERGOVERNMENTAL REVENUE



FEDERAL GRANTS

FY23: \$1,115,675*

FEDERAL GRANTS	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
Com. Dev. Block Grant	\$1,125,750	\$1,156,260	\$1,115,675
TOTAL	\$1,125,750	\$1,156,260	\$1,115,675

*Does not include \$1,549,380 in CDBG funds that will be used in the Capital Budget.

The following federal grants will be appropriated in the General Fund budget process. All other federal grants will be accepted and appropriated individually by the City Council upon receipt of the grant award notice to the City.

COMMUNITY DEVELOPMENT BLOCK GRANT

The primary objectives of the federally funded Community Development Block Grant (CDBG) are the funding of programs that develop viable urban communities by providing affordable housing, enhancing the physical environment, preserving the diversified employment base, and improving the quality of public services. FY23 CDBG funds are allocated as follows: Community Development (\$715,725) and the Department of Human Service Programs (\$399,950).

INTERGOVERNMENTAL REVENUE

OTHER GOVERNMENTAL REVENUE

FY23: \$11,590,020

OTHER GOVERNMENTAL REVENUE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
Cambridge Health Alliance	\$8,506,820	\$9,536,145	\$10,690,020
Medicaid Reimbursement	\$881,230	\$1,000,000	\$900,000
TOTAL	\$9,388,050	\$10,536,145	\$11,590,020

CAMBRIDGE HEALTH ALLIANCE

The Cambridge Health Alliance reimburses the City for its share of contributory retirement system costs (\$10,690,020) that are budgeted in the Employee Benefits Department.

MEDICAID REIMBURSEMENT

This revenue source reflects reimbursements of the cost of certain health services provided to Medicaid eligible students with disabilities.

STATE CHERRY SHEET REVENUE

FY23: \$48,853,460

FEES	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
EDUCATION REIMBURSEMENT	<u>\$1,367,955</u>	<u>\$3,740,135</u>	<u>\$5,663,520</u>
Charter School Tuition Reimbursement	\$1,367,955	\$3,740,135	\$5,663,520
GEN. GOVT. REIMB/DISTRIB	<u>\$574,780</u>	<u>\$618,185</u>	<u>\$402,925</u>
Library Aid	\$171,920	\$181,580	\$167,300
Real Estate Abatements	\$47,315	\$133,440	\$123,330
Veterans' Benefits	\$355,545	\$303,165	\$112,295
SCHOOL/LOCAL AID (UGGA)	<u>\$39,933,855</u>	<u>\$41,213,820</u>	<u>\$42,787,015</u>
School Aid/Chapter 70	\$17,121,610	\$17,648,470	\$18,538,850
Unrestricted General Gvt. Aid/Local Aid	\$22,812,245	\$23,565,350	\$24,248,165
TOTAL REVENUE	\$41,876,590	\$45,572,140	\$48,853,460

Every year the Commonwealth sends each municipality a "Cherry Sheet," named for the pink colored paper on which it was originally printed. The Cherry Sheet comes in two parts, one listing the state assessments to municipalities for MBTA, MAPC, air pollution control districts, and the other state programs; the other section lists the financial aid the City will receive from the state for funding local programs. Cherry Sheet revenue consists of direct school aid, local aid, and specific reimbursements and distributions such as aid to public libraries, veterans' benefits, and a number of school related items.

Cherry Sheet revenue is used in funding 22 City departmental Operating Budgets and for Cherry Sheet Assessments. The City estimates Chapter 70 School Aid and Unrestricted General Government Aid (UGGA) revenue of \$42,787,015 in FY23. These two local aid categories represent 5.3% of the total Operating Budget.

EDUCATION REIMBURSEMENT

- **Charter School Tuition Reimbursement.** This revenue is intended to partially reimburse local communities for the cost of Charter School tuitions, which are assessed to local communities through the Cherry Sheet. Under Chapter 46, the state is to reimburse increased costs over a three-year period at a declining rate of 100%, 60%, and 40%.

INTERGOVERNMENTAL REVENUE

GENERAL GOVERNMENTAL REIMBURSEMENT DISTRIBUTION

- Real Estate Exemptions.** The State Cherry sheet reimburses the City for loss of taxes due to real estate abatements to veterans, surviving spouses, and the legally blind. Under state law, municipalities are reimbursed in part or in full for abated taxes for veterans with disabilities or Purple Hearts depending on the extent of the veteran’s disability. The base exemption amount is \$400 and can be increased to as much as the full amount of the veteran's real estate tax depending upon the extent of the veteran's disability. State law also provides an abatement of \$500 for a legally blind person which can be increased to a maximum of \$1,000, depending upon the tax increase over the prior year. In addition, persons over age 65 with yearly maximum earnings of \$28,250 for
 Library Aid. This sum includes a Library Incentive Grant of \$0.50 per capita and a Municipal Equalization Grant apportioned according to the lottery distribution formula including equalized property valuation. All Library Aid funding is contingent upon the municipal library being certified annually by the Massachusetts Board of Library Commissioners as meeting the minimum standards of library service as established for its population category.
- a single person or \$41,792 for a married couple, minus minimum social security receipts, domiciled in the property for five years and in the state for 10 years, with assets, if single, not in excess of \$55,718, or married, in excess of \$77,685, excluding the first three dwelling units of the domicile, receive a base exemption of \$1,000. This can be increased up to \$2,000, depending upon the amount of the applicant's tax increase.
- Veterans’ Benefits and Aid to Dependents of Veterans.** Under MGL Chapter 115, section 6, each municipality can submit an application to the state Department of Veterans' Benefits for reimbursement of amounts expended for veterans' benefits. The State Secretary of Veterans' Services assigns to the City an amount equal to 75% of the total expenditures for veterans' benefits.

SCHOOL/LOCAL AID

- School Aid.** Chapter 70 School Aid is based on a formula that takes into account enrollment, pupil characteristics, inflation, property values, and personal income data.
- Unrestricted General Government Aid/Local Aid.** This revenue refers primarily to distributions from the Commonwealth to municipal general revenue for additional assistance and lottery aid.

STATE GRANTS

FY23: \$183,140

STATE GRANTS	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
Additional Voting Hours	\$58,065	\$0	\$0
Consumers' Council Grant	\$65,000	\$65,000	\$65,000
Mass. Cultural Council	\$20,700	\$18,800	\$23,500
Reimb/Non-Contrib Pensions	\$17,100	\$50,000	\$50,000
State MCWT Subsidy	\$44,505	\$44,570	\$44,640
TOTAL	\$205,370	\$178,370	\$183,140

The following state grants will be appropriated in the General Fund. All other state grants will be appropriated in the Grant Fund during the course of the fiscal year.

ADDITIONAL VOTING HOURS

The state funds additional voting hours for Primary and General Elections, including costs related to state-mandated early voting hours, subject to appropriation by the legislature.

INTERGOVERNMENTAL REVENUE

CONSUMERS' COUNCIL

The Massachusetts Attorney General's Office annually awards a grant to the Cambridge Consumers' Council to offset the Council's operating budget. The Consumers' Council is a division of the License Commission.

MASSACHUSETTS CLEAN WATER TRUST SUBSIDY

The City currently receives subsidies from the state for sewer loans.

MASSACHUSETTS CULTURAL COUNCIL (MCC)

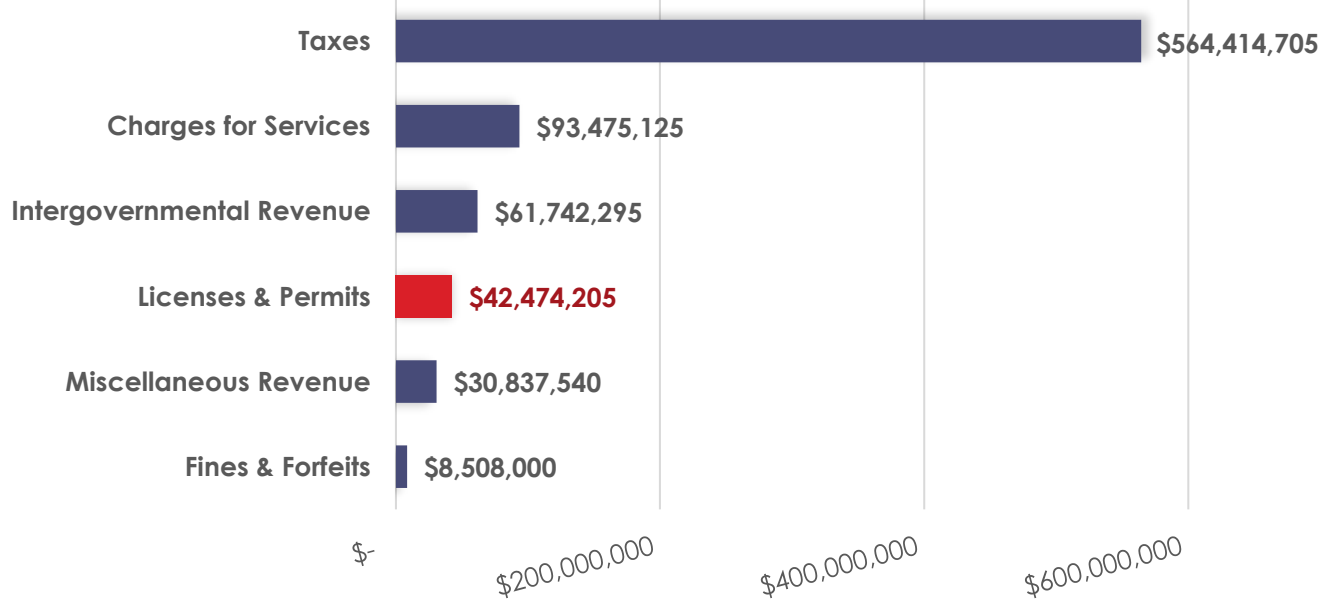
The Arts Council receives a competitive MCC Cultural Investment Portfolio Grant (CIP) to provide operating support to offset administrative and programming costs.

REIMBURSEMENT FOR NON-CONTRIBUTORY PENSIONS

The state reimburses the Employee Benefits Budget for cost-of-living increases granted to non-contributory pensioners.

LICENSES & PERMITS

FY23 OPERATING BUDGET - REVENUES BY CATEGORY: \$801,451,870



LICENSES AND PERMITS SUMMARY

LICENSES AND PERMITS	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
LICENSES	\$2,202,430	\$2,067,900	\$1,949,350
PERMITS	\$57,543,755	\$46,717,235	\$40,524,855
TOTAL	\$59,746,185	\$48,785,135	\$42,474,205

LICENSES & PERMITS

License revenues arise from the City's regulation of certain activities (e.g., selling alcoholic beverages or driving a taxicab). A person or organization pays a licensing fee to engage in the activity for a specified period. The primary licensing agency in the City is the License Commission, which consists of the Police Commissioner, the Fire Chief, and the Chairperson of the License Commission. All fees are set by one of three methods: state law, City ordinance, or License Commission policy or regulation. Many license fee renewals for existing businesses have been reduced and renewal deadlines extended temporarily to help businesses struggling due to COVID-19. A complete fee structure is available at the License Commission Office at 831 Massachusetts Avenue or through its webpage www.cambridgema.gov/license. License revenue will account for 0.2% of total General Fund revenues.

Permits are required when a person or business wants to perform a municipally regulated activity (e.g., building, electrical, or plumbing services). The bulk of permit revenue is brought in through building permits collected by the Inspectional Services Department. All construction and development in the city must be issued a building permit based on the cost of construction. A complete fee schedule is available at the Inspectional Services Department at 831 Massachusetts Avenue or through its webpage www.cambridgema.gov/inspection. Permit revenue will account for 5.1% of total General Fund revenues.

TEN-YEAR HISTORY OF LICENSES & PERMITS



LICENSES & PERMITS

LICENSES

FY23: \$1,949,350

LICENSES	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
Alcoholic Beverages	\$830,870	\$710,000	\$610,000
Builders	\$7,600	\$10,000	\$3,500
Common Victualer	\$48,590	\$51,500	\$51,500
Disposal	\$3,800	\$1,400	\$1,400
Dog Licenses	\$52,460	\$45,000	\$45,000
Dumpster	\$123,900	\$95,000	\$95,000
Entertainment	\$81,285	\$160,000	\$100,000
Garage/Gasoline	\$345,070	\$345,000	\$345,000
Hackney	\$5,855	\$5,200	\$2,400
Health Related	\$190,455	\$145,500	\$186,500
Lodging House	\$193,435	\$195,000	\$195,000
Marriage	\$51,065	\$41,500	\$41,500
Miscellaneous	\$37,770	\$20,000	\$20,000
Motor Vehicle Related	\$16,865	\$31,200	\$31,200
Newspaper Boxes	\$425	\$450	\$450
Pole and Conduit	\$174,535	\$170,000	\$170,000
Property Use	\$6,350	\$7,250	\$7,500
Recreation Camps	\$9,950	\$10,000	\$12,500
Shops and Sales	\$920	\$900	\$900
Short Term Rentals	\$12,430	\$7,000	\$20,000
Tobacco	\$8,800	\$16,000	\$10,000
TOTAL	\$2,202,430	\$2,067,900	\$1,949,350

ALCOHOLIC BEVERAGES LICENSES

Pursuant to MGL chapter 138 and the Special Acts of 1922, the Board of License Commissioners can grant, suspend, revoke, and regulate licenses for the sale of alcoholic beverages. The license fee depends on the type of liquor license being issued and the category of alcohol being sold. As a recovery measure during the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 and 2022 renewal fees for existing businesses by 40%.

BUILDER'S LICENSES

The Inspectional Services Department issues a builder's license to qualified individuals for specific construction categories. The initial two-year license fee is \$50 and a two-year renewal is \$50.

COMMON VICTUALER LICENSES

The common victualer license, issued by the License Commission pursuant to MGL chapter 140, allows food and non-alcoholic beverages to be sold and consumed on the premises. As a recovery measure during the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 and 2022 renewal fees for existing businesses by 40%.

LICENSES & PERMITS

DISPOSAL LICENSES

Pursuant to City Ordinance 5.24, all private garbage, salvage, and trash companies operating in Cambridge require a license. The fee for each company is \$200. The Board of License Commissioners issues the disposal licenses.

DOG LICENSES

The Animal Commission issues dog licenses, registering the name, address, and telephone number of the dog owner and a complete description of the dog and its rabies expiration date. The Animal Commission charges \$10 for spayed/neutered dogs and \$30 for un-spayed/unneutered dogs.

DUMPSTER LICENSES

Pursuant to City Ordinance 8.25, an annual \$100 dumpster license is required for all dumpsters located in the city. The Inspectional Services Department issues the dumpster licenses.

ENTERTAINMENT LICENSES

Entertainment licenses are issued for live performances, movie theaters, automatic amusement machines, billiard tables, bowling alleys, and several other forms of entertainment. Theater licenses are based on annual attendance and number of screens or stages. The License Commission issues and regulates the entertainment licenses. As a recovery measure during the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 and 2022 renewal fees for existing businesses by 40%.

GARAGE WITH/WITHOUT FLAMMABLE LICENSES

These licenses are issued, and the fees related thereto are set, by the Board of License Commissioners. The fees for these licenses depend on the type of license, the amount of flammables, and type of garage. As a recovery measure during the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 and 2022 renewal fees for existing businesses by 40%.

HACKNEY FEES & LICENSES

There are 257 medallions that have been issued and approved by the Board of License Commissioners. Due to the state of the taxi industry, it is estimated that at least 132 of those medallions are not in use. Every year, bi-annually, the vehicles to which the medallions were issued are subject to inspection by the Hackney Police Officers. In addition, every year, individuals who have been licensed as hackney drivers must renew their license by submitting themselves to a Criminal Offender Record Information and driving history checks. In consideration of the decline in the industry, the fees charged for the inspection of the vehicles and the renewal of the driver's licenses have been waived since FY17.

HEALTH RELATED LICENSES

The Inspectional Services Department issues a wide variety of licenses primarily related to the sale, serving, processing, and disposal of food.

LODGING/INNHOLDER LICENSES

Pursuant to MGL chapter 140, the Board of License Commissioners licenses innholders, including hotels, motels, resorts, boarding houses, lodging houses, fraternities/sororities or inns which are kept, used or advertised or held out to the public to be a place where sleeping or housekeeping accommodations are supplied for pay to guests for transient occupancy. The license fee is \$24 for the first four rooms and \$24 for each additional room if no alcohol is served at the premises. If alcohol is served, then the fee is \$5,900 if there are less than 100 Rooms, and \$6,500 if there are more than 100 Rooms. This does not include short-term rentals, like those booked through services like AirBNB. Due to the COVID-19 Pandemic, 2021 renewal fees for existing businesses were reduced by a total of 40% and pro-rated when appropriate.

LICENSES & PERMITS

MARRIAGE LICENSES

The City Clerk issues marriage licenses to couples intending to marry. The fee is \$35 per license.

MISCELLANEOUS LICENSES

The Board of License Commissioners issues several other types of licenses which it includes in this revenue category. These include, but are not limited to, fortune tellers, hawkers/peddlers, and open-air festivals.

MOTOR VEHICLE RELATED LICENSES

The Board of License Commissioners issues licenses for used car dealers (\$200), automobile rental agencies (\$121), and livery services. As a recovery measure during the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 and 2022 renewal fees for existing businesses by 40%.

NEWSPAPER BOX FEES

The City charges a newspaper box fee for all newspaper or publication boxes located on public ways. Each publisher is assessed a \$200 annual fee plus \$25 per box. Owners who violate the City Ordinance regulating the placement and maintenance of newspaper boxes are subject to removal and storage fees of up to \$200 per box. The Public Works Department issues the newspaper box fees.

POLE & CONDUIT PERMITS

The City charges a fee for each conduit site, pole and small cell installations which are authorized and for which a permit is granted by the Pole and Conduit Commission. The cost for all types of connections not related to a small cell attachments, are \$200 per street. For small cell attachment the fees are as set by the Pole and Conduit's Small Cell Policy which can be found on the License Commission's website. An annual maintenance fee of \$7,500 is charged to all entities that have conduits in the public way. The applications are processed and fees collected by the License Commission. The Pole & Conduit Commission is chaired by the Chair of the License Commission.

PROPERTY USE LICENSES

Any establishment which has an outdoor patio on the public way and serves alcoholic beverages on the patio, pays an additional \$750 annual fee for the use of the public way. Any establishment which has an outdoor patio on private area and serves alcoholic beverages on the patio, pays an additional \$250 annual fee. Establishments which have outdoor areas that serve alcohol on both public and private property pay both fees. These fees are collected by the License Commission and are to offset the costs associated with regulating, inspecting and investigating the sale and service of alcohol in those areas. As a recovery measure during to the COVID-19 Pandemic, the Board of License Commissioners reduced the property use license fee for existing businesses to \$75 for public and \$25 for private. The Board of License Commissioners also implemented a Temporary Extension to Outdoor Premises Due to COVID-19 Permit for which no fees were collected and which allow the use of public and private ways until April 1, 2022, as established by state law.

RECREATION CAMP FEES

The state has set minimum sanitation and safety standards for recreational camps for children. Camps schedule inspections prior to opening and are charged a \$50 fee. There are approximately 40 camps in the City. These inspections are conducted by the Inspectional Services Department.

LICENSES & PERMITS

SHOPS & SALES LICENSES

The Board of License Commissioners issues licenses to antique and second-hand good stores, and auctioneers. The annual license fees are: antique and second hand goods \$100, and auctioneers \$100. One day auctioneer permits are also issued for a cost of \$31 per day. As a recovery measure during the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 and 2022 renewal fees for existing businesses by 40%.

SHORT-TERM RENTAL REGISTRATION FEE

Inspectional Services Department issues a certificate of registration for qualified properties to be used as short-term rental pursuant to article 4 section 4.60 of the Cambridge Zoning Ordinance. An annual fee of \$100 or a \$500 payment for 5-year registration.

TOBACCO LICENSES

Inspectional Services issues a license for the selling of tobacco products by commercial establishments (\$200 per year).

PERMITS

FY23: \$40,524,855*

PERMITS	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
Air Rights/Public Ways	\$41,305	\$40,000	\$40,000
Building	\$50,926,400	\$40,983,015	\$35,170,855
Fire	\$180,575	\$150,000	\$140,000
Firearm	\$6,115	\$2,800	\$3,000
Gas	\$178,740	\$130,000	\$130,000
Mechanical	\$314,275	\$170,000	\$200,000
Occupancy Certifications	\$242,365	\$220,000	\$80,000
Place of Assembly	\$292,160	\$380,000	\$450,000
Plan Review	\$472,045	\$254,420	\$55,000
Plumbing	\$240,865	\$220,000	\$180,000
Sheet Metal	\$138,275	\$75,000	\$80,000
Special Building Permits	\$701,125	\$140,000	\$50,000
Sprinkler	\$114,090	\$150,000	\$95,000
Street Obstruction	\$1,228,655	\$1,275,000	\$1,375,000
Street Opening	\$1,568,705	\$1,800,000	\$1,800,000
Sunday	\$3,905	\$2,000	\$1,000
Wiring	\$894,155	\$725,000	\$675,000
TOTAL	\$57,543,755	\$46,717,235	\$40,524,855

*Does not include \$10,287,750 in building permits revenue that will be used in the Capital Budget.

AIR RIGHTS OVER PUBLIC WAYS

The Inspectional Services Department inspects private bridges built over public ways for pedestrian travel. Calculations of the permit fee is based on the cubic footage of the bridge.

LICENSES & PERMITS

BUILDING PERMITS

The Inspectional Services Department issues building permits to qualified individuals to do repairs, alterations, new construction, or demolition in the City. The cost of permits is based on the estimated cost of the project: \$20 per thousand, with a \$50 minimum. Building permits for the construction of three residential dwelling units or less is \$15 per thousand.

FIRE PERMITS

The Fire Department issues fire alarm, fire suppression, sprinkler, fuel storage, and other types of permits as required by state law and local ordinance.

FIREARMS PERMITS

The Police Department issues licenses to carry a firearm to individuals meeting the requirements established by statute (\$100 for six years). The Department also issues firearms identification cards (\$100 for six years), which allows the holder to possess and carry non-large capacity rifles or shotguns. The Department collects the fee and distributes \$75 to the Department of Criminal Justice Information Services.

GAS PERMITS

The Inspectional Services Department issues permits to licensed individuals to perform gas fitting work. The permit fee is based on the cost of the installations.

MECHANICAL PERMITS

The Inspectional Services Department issues permits for the installation of mechanical equipment such as furnaces, boilers, rooftop units, air conditioners, and emergency generators. The fee is based on the type of work required.

OCCUPANCY CERTIFICATIONS

The Inspectional Services Department issues Certificates of Occupancy (CO) after completion of construction or a change in use, to certify that the structure complies with the Building Code and Zoning Ordinance. CO's are also issued upon the owner's request for those older structures that predate the Building Code. The fee is \$100 for a one family residential building. An additional fee of \$50 for each unit over the first unit is charged.

PLACE OF ASSEMBLY FEES

The Inspectional Services Department inspects the capacity of churches, dormitories, hospitals, clinics, apartment houses, and schools and issues Certificates of Inspection. Inspections are made, as required under the provisions of the State Building Code, to ensure that buildings have emergency lighting, proper egress, and other safety requirements. The fee is based on building capacity.

PLAN REVIEW PERMIT

Special permit fees are generated by the Community Development Department. Project applicants requesting a special permit from the Planning Board are required to pay a \$0.10 per square foot fee to offset staff and other professional service costs associated with project review.

PLUMBING PERMITS

The Inspectional Services Department issues plumbing permits to licensed plumbers to install and repair piping for a specific job. The fee is based on the amount and type of work being done. For example, a plumbing permit for new plumbing is \$50 for up to five fixtures, plus \$5 for each additional fixture.

SHEET METAL FEES

The Inspectional Services Department charges an inspection fee for installation of sheet metal/duct work. The fee is \$50 plus \$25 per each 100 linear feet.

LICENSES & PERMITS

SPECIAL BUILDING PERMITS

The Inspectional Services Department issues permits asbestos removal or remediation. The contractor also needs approval from the state Department of Environmental Protection prior to applying for the a permit from the City. The permit fee, based on the estimated cost of the project, is \$20 per \$1,000.

SPRINKLER PERMITS

The Inspectional Services Department issues permits for the installation of sprinklers and standpipes. The permit of \$50 includes five heads. Each additional head is \$2.00.

STREET OBSTRUCTION PERMITS

Traffic, Parking and Transportation issues an average of 7,200 permits in a normal year for curb space use or to occupy the street for special events, moving vans, tool trucks, dumpsters, and other temporary uses. As constructions has resumed in the city, there has been an increase in street obstruction permit requests for projects that were paused because of COVID-19. Permit fees were waived for outdoor dining for businesses impacted by the pandemic.

STREET OPENING & SIDEWALK OBSTRUCTION PERMITS

The Public Works Department issues permits for the obstruction and excavation of public rights of way and for the obstruction of sidewalks. Permits require companies to be bonded, insured, and to have proper workplace safety licenses and traffic plans as appropriate.

SUNDAY PERMITS

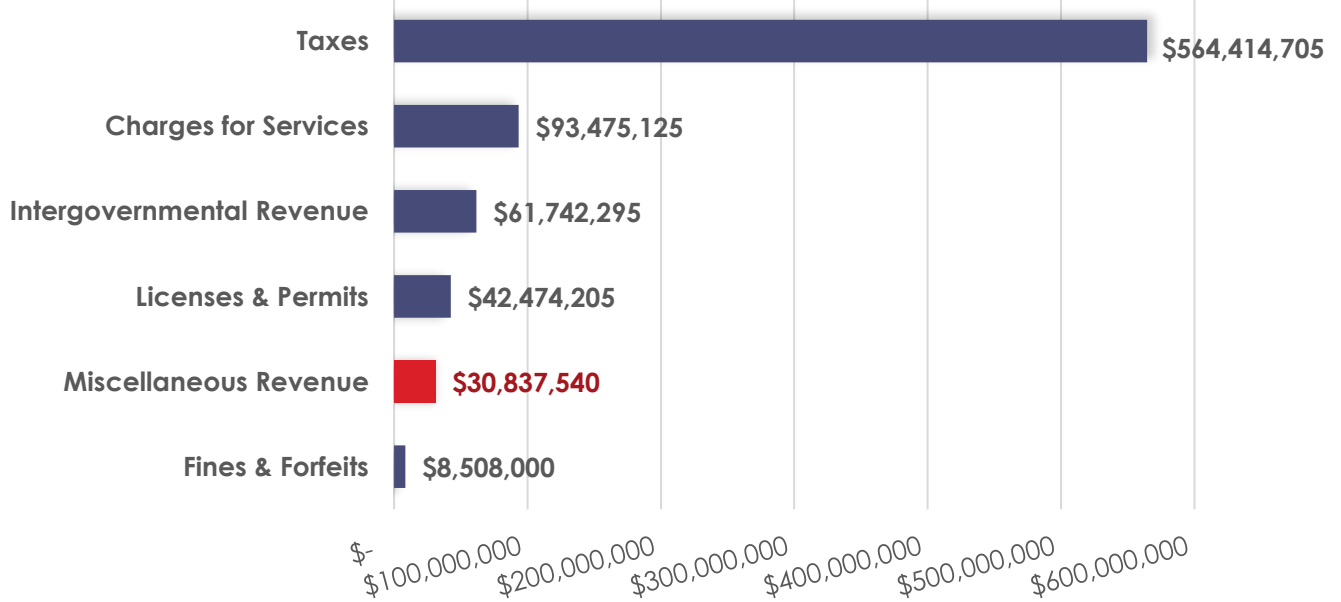
The Police Department issues Sunday permits (\$25 per Sunday) allowing a business to operate on Sunday due to unusual or extenuating circumstances.

WIRING PERMITS

The Inspectional Services Department issues wiring permits to licensed electricians to perform specific electrical wiring work. The cost of the permit is dependent on the number of fixtures and wiring included in the job. The minimum permit fee is \$25.

MISCELLANEOUS REVENUE

FY23 OPERATING BUDGET - REVENUES BY CATEGORY: \$801,451,870



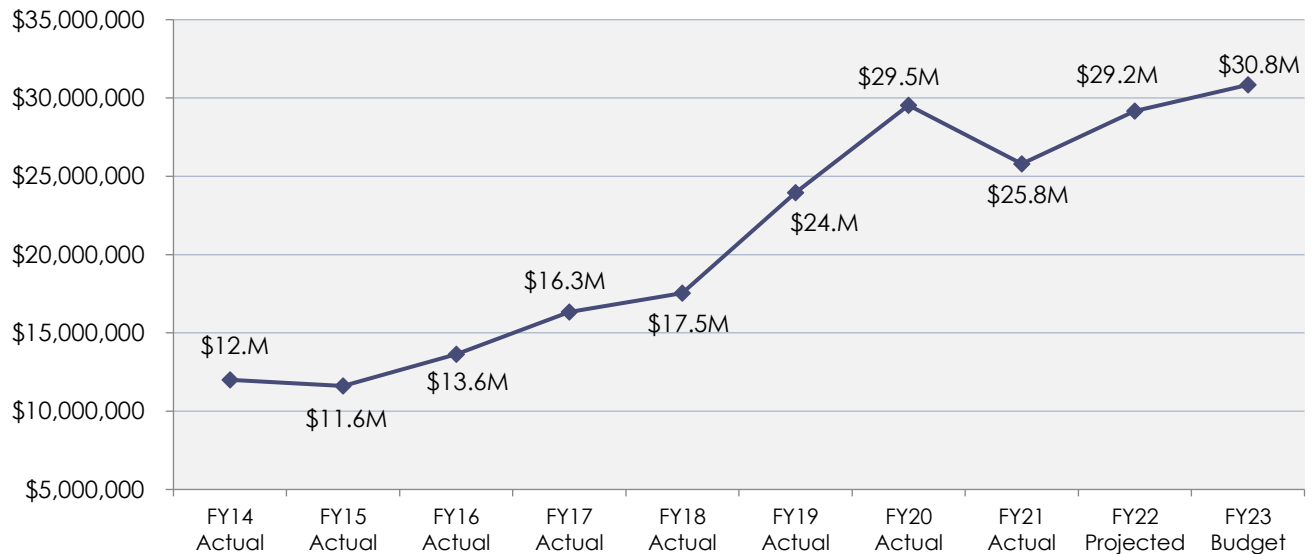
MISCELLANEOUS REVENUE SUMMARY

MISCELLANEOUS REVENUE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTEREST EARNINGS	\$1,351,990	\$740,000	\$740,000
OTHER MISC. RECEIPTS	\$24,349,330	\$28,338,130	\$30,007,540
SALE OF CITY PROPERTY	\$88,150	\$83,500	\$90,000
TOTAL	\$25,789,470	\$29,161,630	\$30,837,540

MISCELLANEOUS REVENUE

The General Fund includes a variety of revenues that cannot be categorized in the other five accounting designations. Interest earnings on investments and transfers from non-operating budget funds comprise the bulk of revenues in this category. Miscellaneous Revenues will account for 3.8% of total General Fund revenues.

TEN-YEAR HISTORY OF MISCELLANEOUS REVENUE



INTEREST EARNINGS

FY23: \$740,000

The City regularly invests temporarily idle cash in the Massachusetts Municipal Trust Depository Cash Fund and through our semiannual Certified Deposit (CD) bids. The City emails bid request to all local banks semiannually to request CD rates for 6-9 month CDs in denominations as low as \$250,000 and as high as \$10,000,000. Over the years, the City has successfully invested idle cash into many local banks.

General Fund interest earnings of \$600,000 have been included in the Operating Budget. In addition to this amount, \$100,000 in interest earnings is included in the Parking Fund and \$40,000 from interest on perpetual care accounts have been budgeted in the Public Works Budget.

Interest income is used to offset expenditures in: Public Works (\$40,000) and Traffic, Parking and Transportation (\$100,000).

MISCELLANEOUS REVENUE

OTHER MISCELLANEOUS REVENUE

FY23: \$30,007,540

OTHER MISCELLANEOUS REVENUE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
Bus Shelter Advertising	\$45,630	\$0	\$0
Claims Trust Transfer	\$13,500,000	\$16,750,000	\$17,000,000
Debt Stabilization Transfer	\$8,000,000	\$9,500,000	\$11,000,000
Electric Vehicle Charging Station Revenue	\$16,635	\$29,450	\$34,200
Misc. Reimbursement	\$34,405	\$156,000	\$151,840
Miscellaneous School Receipts	\$39,480	\$160,000	\$50,000
Other Miscellaneous Revenue	\$0	\$39,030	\$50,000
Overtime Reimbursement	\$70,390	\$78,650	\$83,000
Recycling	\$7,075	\$15,000	\$13,000
Teacher Retirement Transfer	\$1,800,000	\$775,000	\$775,000
Traffic Knockdown	\$10,950	\$30,000	\$30,000
Traffic Mitigation Funds	\$30,000	\$30,000	\$30,000
Utility Net Metering Credits	\$794,765	\$775,000	\$790,500
TOTAL	\$24,349,330	\$28,338,130	\$30,007,540

BUS SHELTER ADVERTISING

This revenue reflects the income received by the City for advertising located in bus shelters. The revenue is collected by the Community Development Department. Going forward, bus shelter revenue will be determined as the MBTA transitions to a new model for future shelter operations.

CLAIMS TRUST TRANSFER

In an effort to lessen the impact of employee benefit increases on the property tax levy, employee contributions from the Health Claims Trust Fund will be used as revenue to offset health insurance, dental, and life insurance costs. The use of these funds is in accordance with the objective of the fund to be used as a contingency against higher than anticipated health insurance costs.

DEBT STABILIZATION TRANSFER

This fund was established as a reserve to offset a portion of the debt service on large tax-supported projects. In FY23, \$11,000,000 will be used to cover debt service costs.

ELECTRIC VEHICLE CHARGING STATION REVENUE

There are City-owned electric vehicle charging stations offering a level 2 charge in 13 locations. The stations cost \$0.189 per kWh and \$0.15 per hour. These fees offset the cost of the electricity consumed and networking and maintenance of the stations.

MISCELLANEOUS REIMBURSEMENT

The Public Works Department receives reimbursements (\$25,000) for utility costs associated with a community service program located in a City building, as well as reimbursement for fuel obtained at DPW headquarters. This revenue funds energy expenditures in the DPW Budget. The Fire Department receives reimbursements (\$12,000) for the limited use of a rental facility by a third party. Also, The Inspectional Services Department receives reimbursements for laboratory animal inspections (\$114,840).

MISCELLANEOUS REVENUE

MISCELLANEOUS SCHOOL RECEIPTS

The School Department receives partial reimbursement from the Department of Elementary & Secondary Education for the transportation of non-resident vocational and homeless students and receives other revenues related to vocational education and international tuition.

OTHER MISCELLANEOUS REVENUE

TP+T receives overtime reimbursement for events that require department staffing and collects a \$0.60 surcharge on each car rental or lease transaction initiated in Cambridge, as required by MGL chapter 90 section 20E.

OVERTIME REIMBURSEMENT

The Police (\$80,000) and Public Works (\$3,000) Departments receive reimbursements from various outside organizations for overtime and services provided by City personnel.

RECYCLING

The City's Public Works Department receives revenue for the materials collected in the curbside recycling collection and drop-off programs. The amount the City receives is based on the market prices per ton of scrap metal, paper, cardboard, cans, and bottles collected minus a per ton processing fee. When market conditions are poor, the City pays for processing of recycled materials.

TEACHER RETIREMENT TRANSFER

This transfer will be used to offset retirement costs in the Employee Benefits Department. An update to the Pension Actuarial Study is done every two years. The FY23 amount is consistent with previous year allocations and available revenues.

TRAFFIC KNOCKDOWN

The Electrical Department and Traffic Department receive reimbursements for the replacement of street lights, fire alarm boxes, and traffic lights from individuals who have knocked them down with their vehicles. This revenue is used to fund the expenditure for replacement light poles, fire alarm boxes, and traffic lights.

TRAFFIC MITIGATION FUNDS

TP+T receives annual mitigation of new development projects for traffic and urban development infrastructures. Each year the owner of the CambridgeSide Galleria contributes \$30,000.

TRANSPORTATION NETWORK COMPANIES (TNC)

Per MGL chapter 159A^{1/2}, TP+T receives \$0.10 from the Massachusetts Department of Public Utilities for each TNC ride that originates within Cambridge municipal boundaries. In FY21, TP+T received \$229,899. These funds are used to address the impact of TNC's on Cambridge streets, sidewalks and paths, or any other public purpose substantially related to their in Cambridge focusing, especially on infrastructure projects supporting the City's Vision Zero goals.

UTILITY NET METERING CREDITS

Virtual net metering credits are earned for energy produced by renewable generating facilities that the City participates in. The City is the registered "off taker" of credits for three rooftop solar systems that have added 4.6 megawatts of renewable energy capacity to the Massachusetts electricity grid.

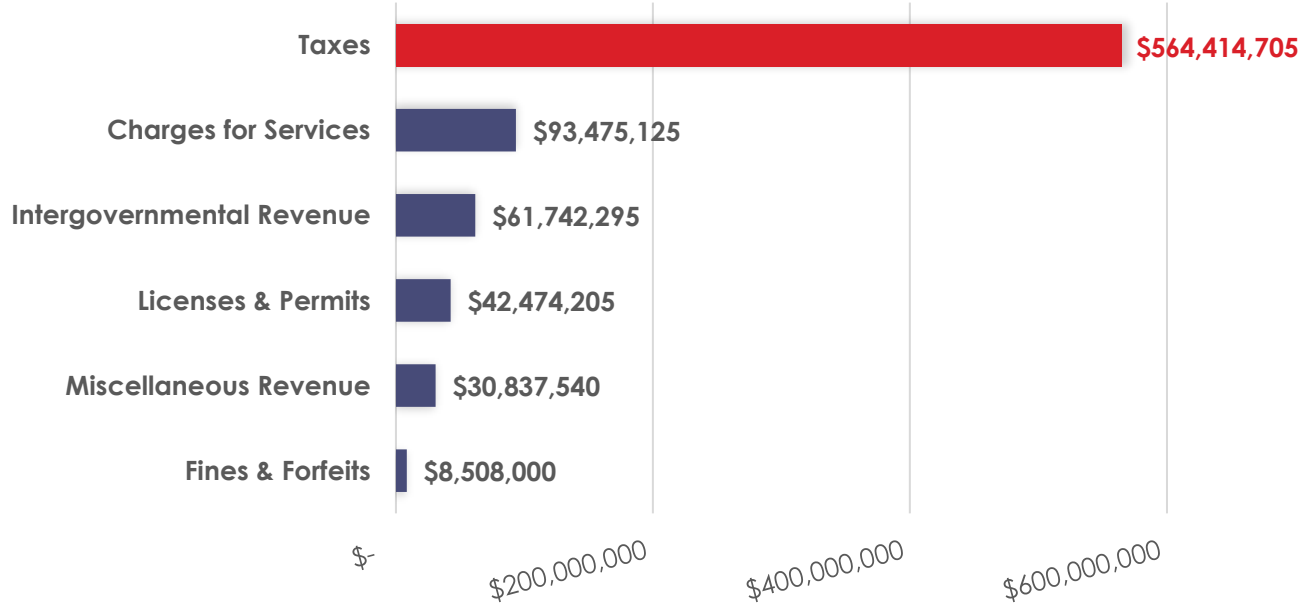
SALE OF CITY PROPERTY

FY23: \$90,000

Revenue from the sale of lots and graves at the City Cemetery supports its the operation and maintenance in the Public Works Budget. The price of a single lot is \$1,600.

TAXES

FY23 OPERATING BUDGET - REVENUES BY CATEGORY: \$801,451,870



TAXES SUMMARY

TAXES	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CANNABIS EXCISE TAX	\$0	\$90,000	\$500,000
HOTEL/MOTEL EXCISE TAX	\$1,394,755	\$7,300,000	\$9,390,000
IN LIEU OF TAX PAYMENTS	\$8,219,285	\$8,000,000	\$8,000,000
MEALS EXCISE TAX	\$2,185,855	\$3,500,000	\$3,950,000
MOTOR VEHICLE EXCISE TAX	\$8,167,785	\$7,900,000	\$7,850,000
PENALTIES & DELINQUENT INTEREST	\$1,101,170	\$1,000,000	\$800,000
PERSONAL PROPERTY TAX	\$21,934,860	\$23,036,945	\$23,735,345
REAL PROPERTY TAX	\$453,507,585	\$476,647,315	\$510,189,360
TOTAL	\$496,511,295	\$527,474,260	\$564,414,705

TAXES

Taxes, primarily on real and personal property, are assessed and levied by the City to fund a wide range of community services. Taxes will account for 70.4% of total General Fund revenues.

CANNABIS EXCISE TAX

FY23: \$500,000

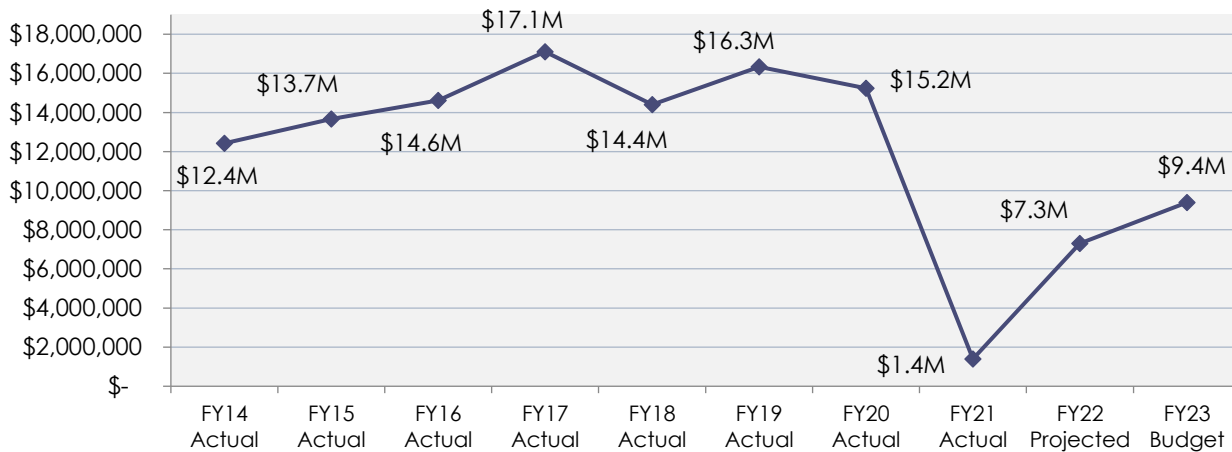
MGL chapter 34N authorizes municipalities to impose a 3% excise tax on the sale of marijuana products. The first recreational marijuana retailers in Cambridge opened during FY22.

HOTEL/MOTEL EXCISE TAX

FY23: \$9,390,000

Chapter 64G, section 3A of the Massachusetts General Laws, states that any city or town has authorization to impose a local excise tax upon the occupancy fee for any room in a hotel or motel or short-term rental located within its limits. The local fee shall not exceed 6% of the total cost of the room and shall not be imposed if the total cost of the room is less than \$15 per day. The local fee was increased from 4% to 6% in FY10. The total tax is 14.45%, with the State and Convention Center Authority receiving the difference of 8.45%. The hotel operator is responsible for collecting the tax from the customer and the Massachusetts Department of Revenue has the legal responsibility for collecting the tax receipts from the hotel operator. Once collected, the state turns the tax receipts over to the City on a quarterly basis.

TEN-YEAR HISTORY OF HOTEL/MOTEL TAX



IN LIEU OF TAX PAYMENTS

FY23: \$8,000,000

The "In Lieu of Tax" payments program was adopted in 1971 to partially offset the loss of tax revenue due to non-taxable property. Harvard University and the Massachusetts Institute of Technology (MIT) are the City's major in lieu of tax payers.

In FY05, the City entered into a 40 year written Payment In Lieu of Taxes (PILOT) agreement with MIT. The agreement contains an annual escalation of the base payment by 2.5% per year during the term. In addition, the City also renewed its PILOT agreement with Harvard University in FY05, which has a 50-year term. The agreement contains an annual escalation of the base payment by 3%. Harvard's base PILOT payment will increase by an additional \$100,000 every 10 years. In addition, other institutions such as the Whitehead Institute and Cambridge Housing Authority, as well as several smaller organizations, make in lieu of tax payments annually.

TAXES

TEN-YEAR HISTORY OF IN LIEU OF TAX PAYMENTS

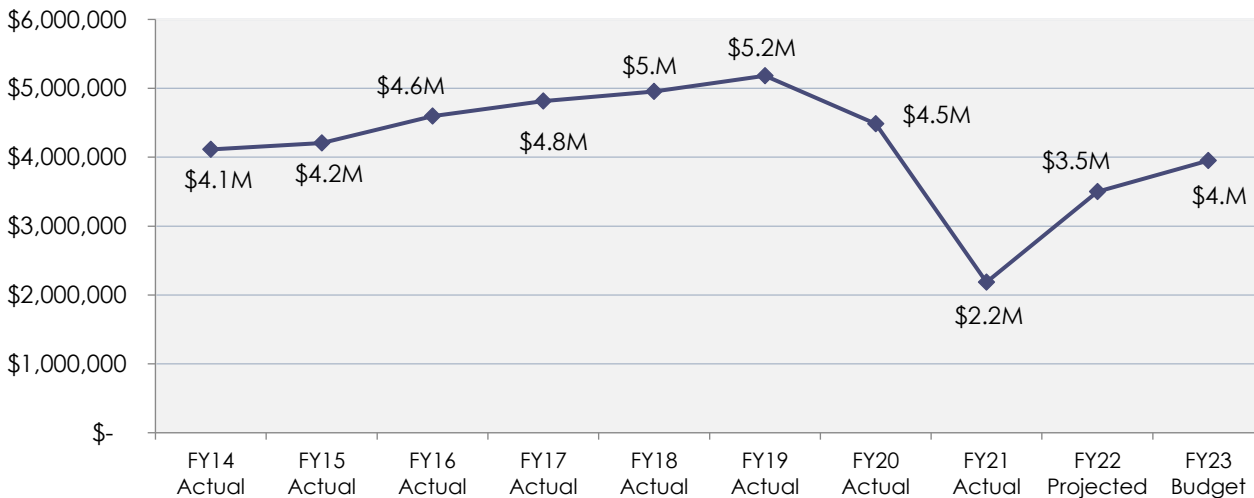


MEALS EXCISE TAX

FY23: \$3,950,000

The state provides cities and towns the ability to impose a 0.75% meals excise upon local acceptance for local use, which the City adopted in July 2009. The state's portion of the Meals Excise Tax is 6.25%.

TEN-YEAR HISTORY OF MEALS EXCISE TAX



MOTOR VEHICLE EXCISE TAX

FY23: \$7,850,000

EXCISE TAX RECEIPTS

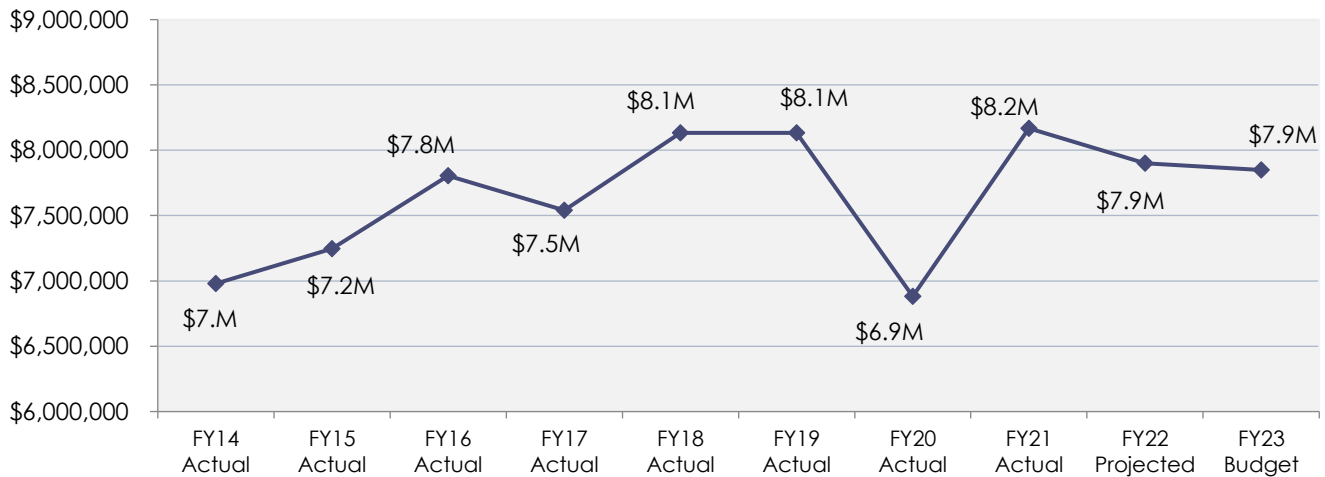
The motor vehicle excise tax is collected by the city or town in which a vehicle is garaged at the time of registration. State law sets the motor vehicle excise rate at \$25 per \$1,000 valuation. These monies are based on data provided by the Massachusetts Registry of Motor Vehicles. Valuations are determined by the Registry using a statutory formula based on a manufacturer's list price and year of manufacture. Accounts are updated nightly, all processes and delinquent notices are automated, and information is provided to the deputy collectors on a quicker and more accurate basis. The City has a web-based payment system that allows excise taxpayers to pay their bill online using their Visa or MasterCard credit cards.

TAXES

REGISTRY NON-RENEWAL SYSTEM

The Registry of Motor Vehicles implemented a computer tracking system that forces auto owners to pay their excise taxes. Those who do not pay are not allowed to renew registrations and licenses. Cities and towns must notify the Registry of delinquent taxpayers and Cambridge currently prepares an excise collection activity computer tape for the Registry at regular intervals.

TEN-YEAR HISTORY OF MOTOR VEHICLE EXCISE TAX



PENALTIES & DELINQUENT INTEREST

FY23: \$800,000

DELINQUENT INTEREST

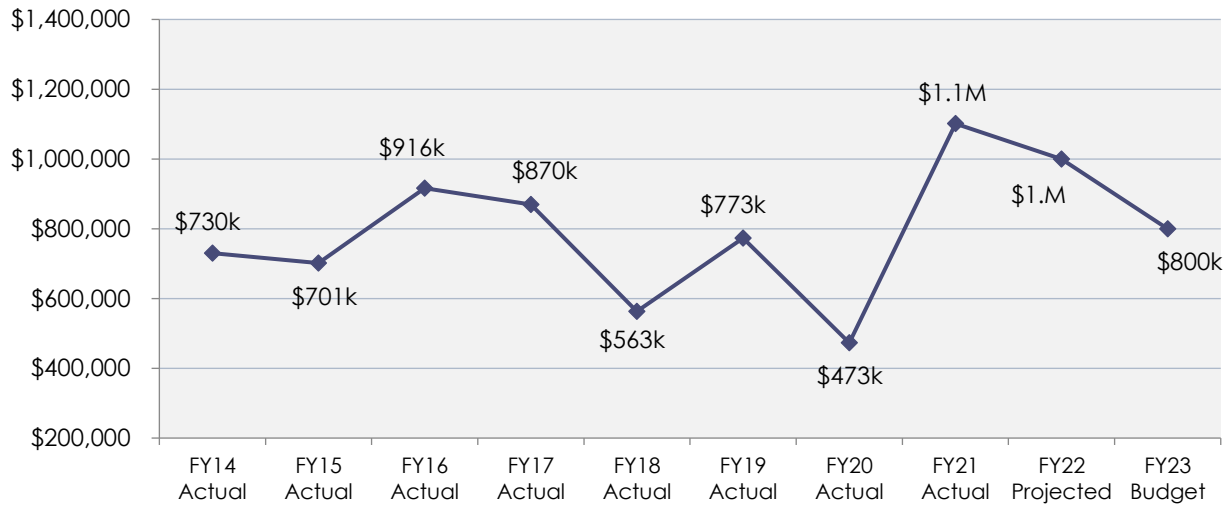
The City receives interest on overdue taxes and water/sewer service rates. State law dictates the interest rate for taxes, whereas City ordinance sets the rate for water/sewer charges. Overdue real and personal property taxes are charged 14% from the due date. Tax title accounts are charged 16% from the tax-taking date or the certification date. The interest rate for delinquent excise tax accounts is 12% from the due date. The interest rate on delinquent water/sewer services is 14% per annum. Water interest is reported in the Water Fund and is not included in the above estimate.

PENALTY CHARGES

If real and personal property taxes are not paid within 30 days for the second billing (usually May 1) in the year of the tax, a demand for payment notice (\$5) is sent to all delinquent taxpayers. Delinquent motor vehicle taxpayers are sent a demand (\$5), a warrant (\$10), and two separate notices from a deputy tax collector (\$12, \$17). The deputy collectors' earnings come solely from delinquent penalty charges, in lieu of a salary. A \$20 fee is added to outstanding excise tax accounts that have been placed on hold at the Registry of Motor Vehicles. Demands and warrants are not issued for delinquent water/sewer service accounts, but such overdue balances are subject to a lien on the corresponding real estate tax bill. Once a delinquent real estate account goes into the process of tax title, there are numerous fees added to the property tax bill.

TAXES

TEN-YEAR HISTORY OF PENALTIES & DELINQUENT INTEREST



PERSONAL PROPERTY TAX

FY23: \$23,735,345

This tax is imposed on the personal property (stock, inventory, and laboratory or business equipment, furniture, fixtures, and machinery) of business firms located in the city. The Board of Assessors determines the value of all taxable personal property for approximately 2,561 accounts. Traditionally, utility companies are the highest personal property taxpayers, but Cambridge has a good biotechnology and high tech base as well. Manufacturing corporations pay personal property tax to the City on poles, wires, and conduit.

The City of Cambridge adopted a Personal Property Tax Exemption to benefit small businesses for fiscal year 2021. Personal property accounts with a total assessed value of less than \$20,000 are granted an exemption.

The personal property tax is projected to produce roughly 4.5% of the City's total property tax revenue. The delinquency rate has rarely exceeded 1%, mainly because the 10 largest accounts pay a majority of the total personal property tax.

The Highest Personal Property Taxpayers (FY22)		
1	NSTAR Electric	\$4,738,028
2	NSTAR Gas	\$2,016,217
3	Novartis Institute for Biomedical Research	\$1,422,102
4	Millennium Pharmaceutical	\$1,116,926
5	Amgen	\$600,818
6	Level 3 Communications	\$418,795
7	Foundation Medicine	\$392,286
8	Verizon New England	\$329,255
9	Bluebird Bio	\$309,478
10	Comcast of Massachusetts	\$197,884

TAXES

REAL PROPERTY TAX

FY23: \$510,189,360

The primary source of revenue for municipalities in the Commonwealth is the real property tax. For purposes of taxation, real property includes land and buildings and improvements erected or affixed to the land. The City's Board of Assessors determines the value of all taxable land, which is revalued at fair market each January 1st. The state's Department of Revenue recertifies property values on a triennial basis. In the intervening years, the City is required to perform a statistical validation of values, which is also approved by the state.

TAX LEVIES & COLLECTIONS

The following table shows the tax levies, amounts added as overlay reserve for abatements, and the amount of taxes actually collected as of the end of each fiscal year. The total tax levy for each year includes personal property taxes.

Fiscal Year	Tax Levy	Overlay Reserve Abatements	Net Tax Levy ¹	Collections During FY Payable ²	
				Amount	% of Net Levy
FY22	\$479,006,992	\$4,426,877	\$474,580,115		
FY21	\$458,695,148	\$4,343,318	\$454,351,830	\$461,617,444	101.6%
FY20	\$438,128,694	\$4,329,196	\$433,799,498	\$428,257,917	98.7%
FY19	\$409,809,861	\$4,565,850	\$405,244,011	\$408,507,179	100.8%
FY18	\$389,080,359	\$4,520,140	\$384,560,219	\$388,111,848	100.9%

¹Tax levy less overlay reserve for abatements.

²Actual collection of levy less refunds and amounts refundable, including proceeds of and tax possessions, but not including abatements of other credits.

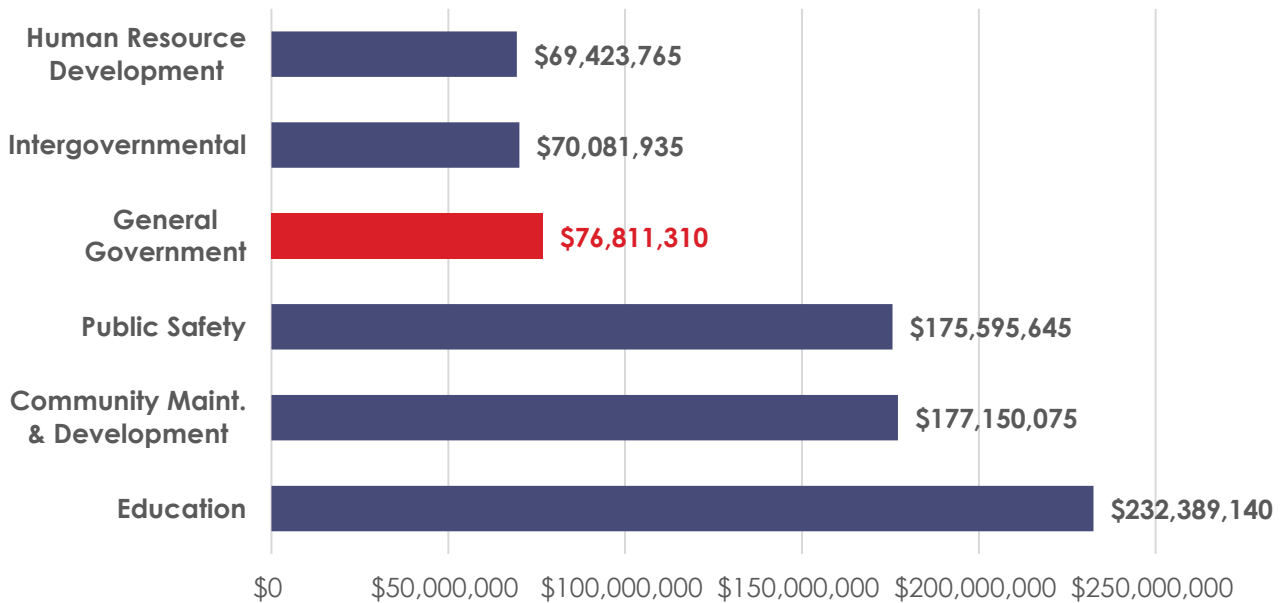
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SECTION V

EXPENDITURES

GENERAL GOVERNMENT

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION

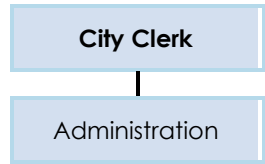


FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$878,720	\$789,135	\$775,700
FINES & FORFEITS	\$219,000	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$14,545,920	\$15,634,300	\$16,782,765
LICENSES AND PERMITS	\$53,565	\$41,500	\$41,500
MISCELLANEOUS REVENUE	\$16,564,710	\$18,125,000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

CITY CLERK

DEPARTMENT OVERVIEW

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



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

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

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

DEPARTMENT FINANCIAL OVERVIEW

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

CITY CLERK - ADMINISTRATION



MISSION & SERVICES

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



QR Code for Business Certificate Application

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

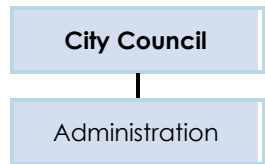
DIVISION FINANCIAL OVERVIEW

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

CITY COUNCIL

DEPARTMENT OVERVIEW

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



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

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

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

DEPARTMENT FINANCIAL OVERVIEW

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

CITY COUNCIL - ADMINISTRATION

CAMBRIDGE CITY COUNCIL 2022-2024 TERM



Councillor Azeem



Councillor Carlone



Vice Mayor Mallon



Councillor McGovern



Councillor Nolan



Mayor Siddiqui



Councillor Simmons



Councillor Toner



Councillor Zondervan











MISSION & SERVICES



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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

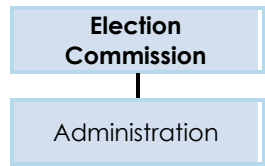
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

ELECTION COMMISSION

DEPARTMENT OVERVIEW

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



DEPARTMENT FINANCIAL OVERVIEW

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

ELECTION COMMISSION - ADMINISTRATION

MISSION & SERVICES

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

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






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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

EMPLOYEE BENEFITS

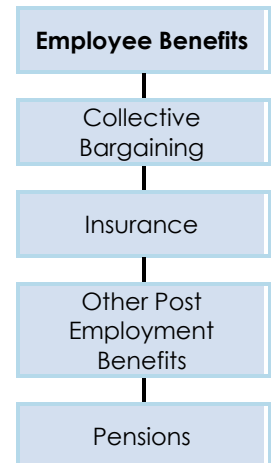
DEPARTMENT OVERVIEW

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

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

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

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



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

DEPARTMENT FINANCIAL OVERVIEW

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

EMPLOYEE BENEFITS - COLLECTIVE BARGAINING

MISSION & SERVICES

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

COLLECTIVE BARGAINING DIVISION FINANCIAL OVERVIEW

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

EMPLOYEE BENEFITS - INSURANCE

MISSION & SERVICES

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

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

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

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

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

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

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

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

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

INSURANCE DIVISION FINANCIAL OVERVIEW

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

EMPLOYEE BENEFITS - OTHER POST-EMPLOYMENT BENEFITS

MISSION & SERVICES

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

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

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

OPEB DIVISION FINANCIAL OVERVIEW

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

EMPLOYEE BENEFITS - PENSIONS

MISSION & SERVICES

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

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

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

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

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

PENSIONS DIVISION FINANCIAL OVERVIEW

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

EXECUTIVE

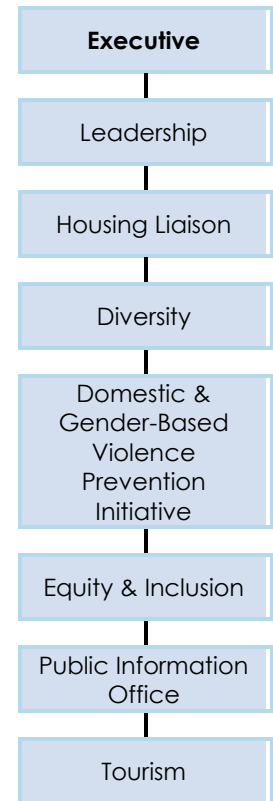
DEPARTMENT OVERVIEW

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

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

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

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



DEPARTMENT FINANCIAL OVERVIEW

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

EXECUTIVE - LEADERSHIP

MISSION & SERVICES

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

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

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

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

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

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

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



Residents flying kites at Danehy Park Family Day

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

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

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

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

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

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

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

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




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






The City Manager's Office facilitates:

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

LEADERSHIP DIVISION FINANCIAL OVERVIEW

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

EXECUTIVE - HOUSING LIAISON

MISSION & SERVICES

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

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

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

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

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

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

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

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

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

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

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





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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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

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

HOUSING LIAISON DIVISION FINANCIAL OVERVIEW

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

EXECUTIVE - DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE




MISSION & SERVICES

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

DGBVPI DIVISION FINANCIAL OVERVIEW

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

EXECUTIVE - DIVERSITY

MISSION & SERVICES

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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

DIVERSITY DIVISION FINANCIAL OVERVIEW

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

EXECUTIVE - LGBTQ+ COMMISSION

MISSION & SERVICES

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

EXECUTIVE - OFFICE OF EQUITY AND INCLUSION

MISSION & SERVICES

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

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

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

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

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

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

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











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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

OFFICE OF EQUITY AND INCLUSION DIVISION FINANCIAL OVERVIEW

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

EXECUTIVE - PUBLIC INFORMATION OFFICE

MISSION & SERVICES

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

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

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

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



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

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



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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

PUBLIC INFORMATION OFFICE DIVISION FINANCIAL OVERVIEW

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

EXECUTIVE - TOURISM

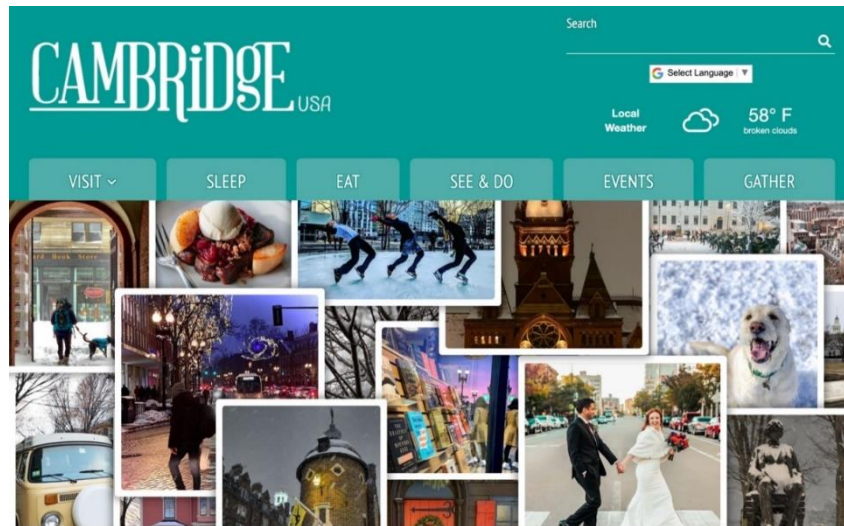
MISSION & SERVICES

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

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

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

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



Cambridge Office for Tourism website

ultimately 89.5% of the Cambridge hotels with 50+ rooms signed the petition supporting the effort. With the overwhelming support of the Cambridge hotel industry, Cambridge City Council adopted an Order in June, 2021 allowing for Cambridge to participate with Boston as it moved forward in the BCTDMD process. Boston City Council approval followed soon after. This alliance was made in acknowledgment of the urgency of the tourism industry's need for a stable funding source to enable economic recovery from the pandemic and its long-term effects on the tourism & hospitality industries.

The COT was also pleased to offer a grant program for FY22 to provide Cambridge Business Associations with financial assistance as they continue to recover from the economic impact of the pandemic. The intent of the grants was to support the business associations and enable them to execute the signature fairs, festivals, and events that showcase the City's diversity and its rich culture, as well as to emphasize the importance of the role that small, local, and minority-owned businesses play in the community and its economic viability. They give the destination a sense of place and a distinct personality, for both residents as well as visitors, and they will need continued support and assistance through patronage and programs tailored to meet their needs as we transition out of this unprecedented period. COT awarded grants of \$25,000 each to the four applicants who responded.

COT has continued to participate in the Tourism, Economic Development, and Arts Committee (TEA), together with the Economic Development Division of Cambridge Community Development Department, the Cambridge Arts Council, the Finance Department and the Multicultural Arts Center. This partnership collectively communicated with business and industry partners about the availability of the American Rescue Plan (ARPA) federal grant funding. The Cambridge hotels, restaurants, and attractions that were most affected during the pandemic were appreciative to learn of this extraordinary opportunity to apply for funding through the City's website, and many were unaware that the funds may be used to cover their eligible costs incurred between March 3, 2021 and December 31, 2024, as long as the award funds were expended by December 31, 2026.

COT's team expanded this year with the addition of a full-time Marketing Manager. Working under the supervision of the Digital Marketing Manager, the Marketing Manager has allowed the office to significantly expand its digital marketing output. The digital team achieved Instagram verification status, which designates COT as an official entity users can trust, and also has forged collaborative partnerships that result in joint events, blog posts and local news features. The Office also made improvements to its website that provide users with a filtering element that highlights small/locally-owned/minority-owned businesses and a redesigned blog page, adding in-depth features on these businesses (Uniquely Cambridge section).

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

TOURISM DIVISION FINANCIAL OVERVIEW

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

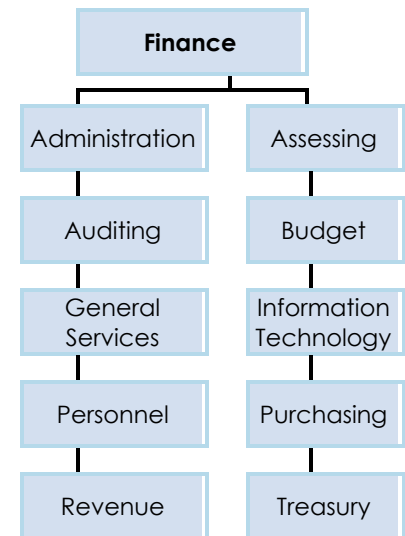
FINANCE

DEPARTMENT OVERVIEW

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

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

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



DEPARTMENT FINANCIAL OVERVIEW

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

FINANCE - ADMINISTRATION

MISSION & SERVICES

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

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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

FINANCE - ASSESSING

MISSION & SERVICES

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

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

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

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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

ASSESSING DIVISION FINANCIAL OVERVIEW

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

FINANCE - AUDITING

MISSION & SERVICES

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

AUDITING DIVISION FINANCIAL OVERVIEW

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

FINANCE - BUDGET

MISSION & SERVICES

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





PB-funded laundry facilities at CRLS

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

The City recently completed its eighth cycle of Participatory Budgeting (PB) in which community members decided how to spend \$1,140,000 in FY23 capital funds. Including FY23, the City has allocated \$6.415 million dollars to PB since its inaugural FY16 cycle. Over 7,400 Cambridge residents age 12 and older participated in the December 2021 vote. Residents were able to vote in-person, over the phone, and online in English and seven other languages. More details, including the list of winning projects, are provided in the Public Investment section and online at pb.cambridgema.gov.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

BUDGET DIVISION FINANCIAL OVERVIEW

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

FINANCE - GENERAL SERVICES

MISSION & SERVICES

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

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

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

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

GENERAL SERVICES DIVISION FINANCIAL OVERVIEW

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

FINANCE - INFORMATION TECHNOLOGY

MISSION & SERVICES

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

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

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





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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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

-  2. **Work collaboratively with City departments to implement the Surveillance Technology Ordinance.**
-  3. **Streamline and enhance services, transparency, and access to information to improve residents' interactions with the City.**
-  4. **Continue to develop security programs that focus on physical and cyber security.**
-  5. **Expand public Wi-Fi opportunities in parks.**

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

INFORMATION TECHNOLOGY DIVISION FINANCIAL OVERVIEW

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





FINANCE - PERSONNEL

MISSION & SERVICES

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

PERSONNEL DIVISION FINANCIAL OVERVIEW

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






FINANCE - PURCHASING

MISSION & SERVICES

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

PURCHASING DIVISION FINANCIAL OVERVIEW

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

FINANCE - REVENUE

MISSION & SERVICES

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

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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

REVENUE DIVISION FINANCIAL OVERVIEW

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

FINANCE - TREASURY

MISSION & SERVICES

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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

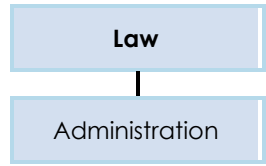
TREASURY DIVISION FINANCIAL OVERVIEW

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

LAW

DEPARTMENT OVERVIEW

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



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

DEPARTMENT FINANCIAL OVERVIEW

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

LAW - ADMINISTRATION

MISSION & SERVICES

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

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

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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

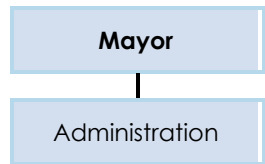
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

MAYOR

DEPARTMENT OVERVIEW

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



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

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

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

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

DEPARTMENT FINANCIAL OVERVIEW

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

MAYOR - ADMINISTRATION

MISSION & SERVICES

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

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

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

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



Mayor Sumbul Siddiqui

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

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

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

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

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

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

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

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

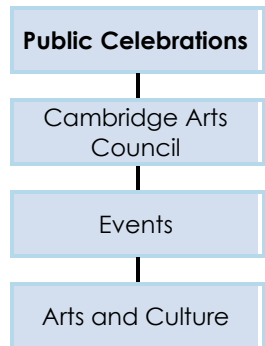
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

PUBLIC CELEBRATIONS

DEPARTMENT OVERVIEW

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



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

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

DEPARTMENT FINANCIAL OVERVIEW

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

PUBLIC CELEBRATIONS - CAMBRIDGE ARTS COUNCIL



Bread and Puppet Theater on Cambridge Common

MISSION & SERVICES

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

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





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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

CAMBRIDGE ARTS COUNCIL DIVISION FINANCIAL OVERVIEW

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

PUBLIC CELEBRATIONS - EVENTS

MISSION & SERVICES

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

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

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

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



A poster for a jazz performance at Starlight Square

EVENTS DIVISION FINANCIAL OVERVIEW

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

PUBLIC CELEBRATIONS - ARTS AND CULTURE

MISSION & SERVICES

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

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

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

ARTS AND CULTURE DIVISION FINANCIAL OVERVIEW

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

RESERVE

DEPARTMENT OVERVIEW

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

Recent Reserve Transfers:

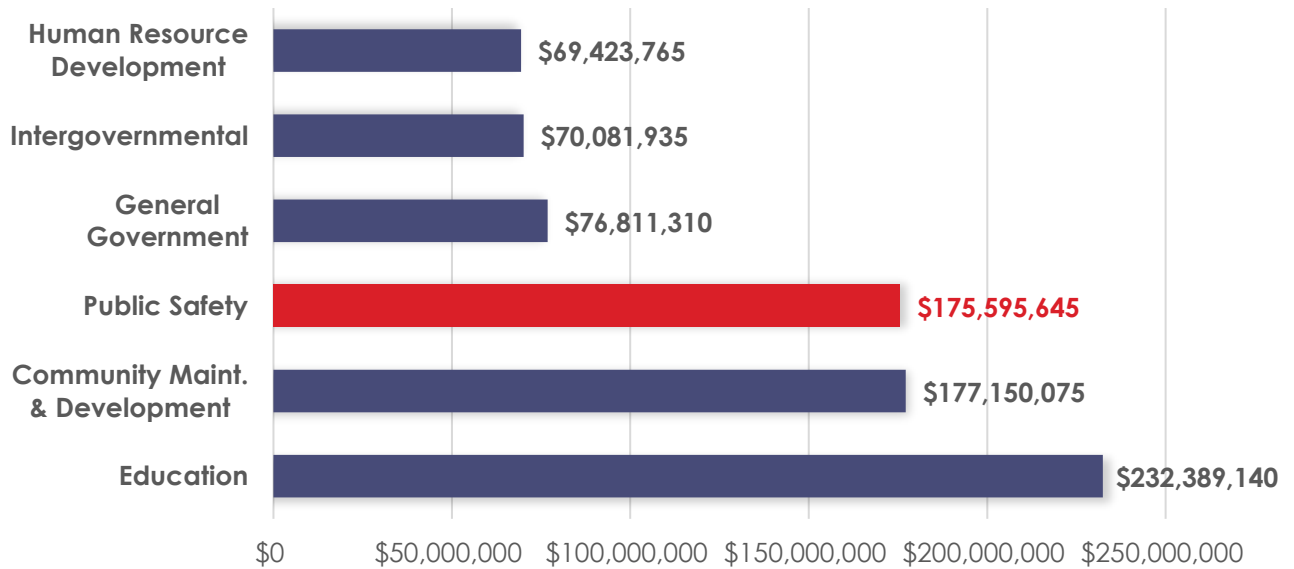
- FY22: As of March 31, the Reserve account has not been used in FY22
- FY21: The Mapping Feminist Cambridge: Inman Square and Mapping Feminist Cambridge: Central Square projects (\$15,000); legal advertisement costs for Clerk's Office (\$10,000)
- FY20: Covering increased printing costs caused by transitioning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

RESERVE DEPARTMENT FINANCIAL OVERVIEW

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

PUBLIC SAFETY

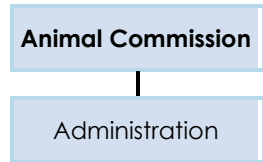
FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION



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

ANIMAL COMMISSION

DEPARTMENT OVERVIEW



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

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

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

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

DEPARTMENT FINANCIAL OVERVIEW

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

ANIMAL COMMISSION - ADMINISTRATION



A Coyote relaxing near Memorial Drive




MISSION & SERVICES

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

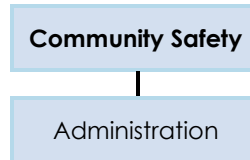
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

COMMUNITY SAFETY

DEPARTMENT OVERVIEW

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



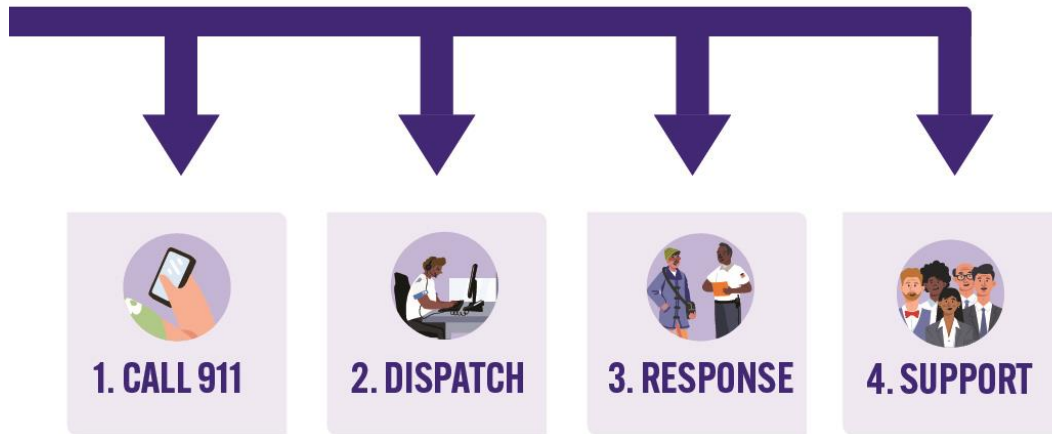
Based on identified needs in the community for an alternate non-police response to non-violent and behavioral crisis calls and reducing or preventing violence in the community, the Department’s mission is to support the community through a trauma-informed framework and evidence-informed solutions. The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

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

DEPARTMENT FINANCIAL OVERVIEW

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

CAMBRIDGE ALTERNATIVE RESPONSE PROGRAM



The Cambridge Alternative Response Program model

MISSION & SERVICES

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









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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

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

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


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

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

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

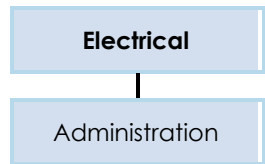
ELECTRICAL

DEPARTMENT OVERVIEW

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

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

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



DEPARTMENT FINANCIAL OVERVIEW

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

ELECTRICAL - ADMINISTRATION

MISSION & SERVICES

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



Green Street Lot Electric Charging Station

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

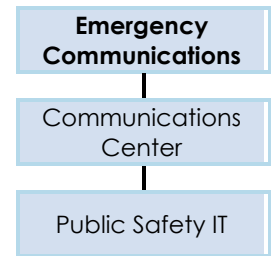
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

EMERGENCY COMMUNICATIONS

DEPARTMENT OVERVIEW

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



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

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

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

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

DEPARTMENT FINANCIAL OVERVIEW

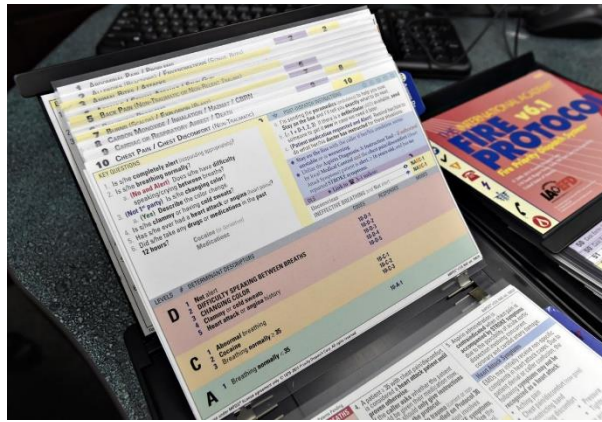
FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$8,608,295	\$9,212,770	\$9,956,745
TOTAL BUDGETED REVENUE	\$8,608,295	\$9,212,770	\$9,956,745
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,549,340	\$7,904,345	\$8,971,955
OTHER ORDINARY MAINTENANCE	\$511,300	\$876,295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

EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER

MISSION & SERVICES






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

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



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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

COMMUNICATIONS DIVISION FINANCIAL OVERVIEW

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

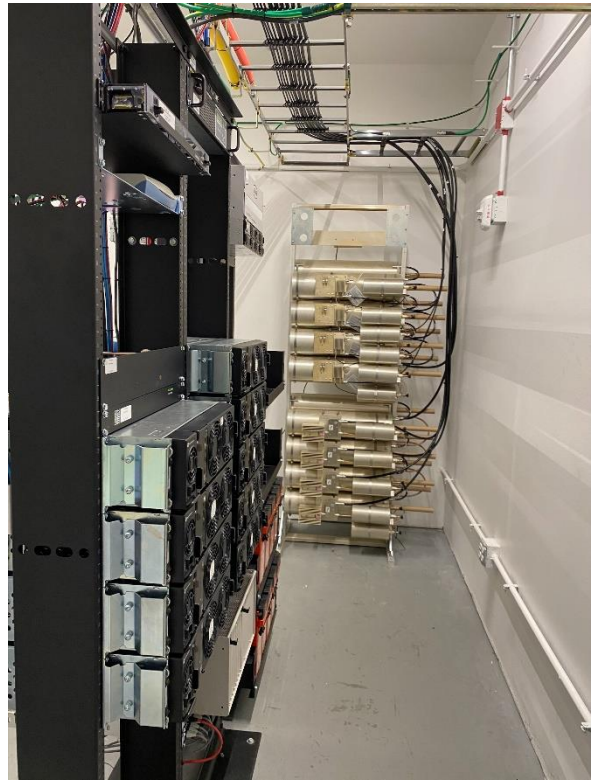
EMERGENCY COMMUNICATIONS - PUBLIC SAFETY IT

MISSION & SERVICES

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

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

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



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





FY23 OBJECTIVES & PERFORMANCE MEASURES



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



2. Increase efficiency of PSIT systems and applications.

-  3. Provide high quality customer service to public safety users.
-  4. Guide technology decision-making to ensure consistency with public safety business and City-wide strategic plan.
-  5. Ensure a skilled, responsive, and innovative workforce that keeps current with evolving mission- and department-critical technologies in public safety.
-  6. Improve public safety technology services through professional development of PSIT personnel.

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

PUBLIC SAFETY IT DIVISION FINANCIAL OVERVIEW

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

FIRE

DEPARTMENT OVERVIEW

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

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

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

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

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

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

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

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



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

DEPARTMENT FINANCIAL OVERVIEW

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

FIRE - HEADQUARTERS & FIRE STATIONS

MISSION & SERVICES

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

The CFD Operating Budget is divided among the eight stations:

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



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

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

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

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

HEADQUARTERS & FIRE STATIONS DIVISION FINANCIAL OVERVIEW

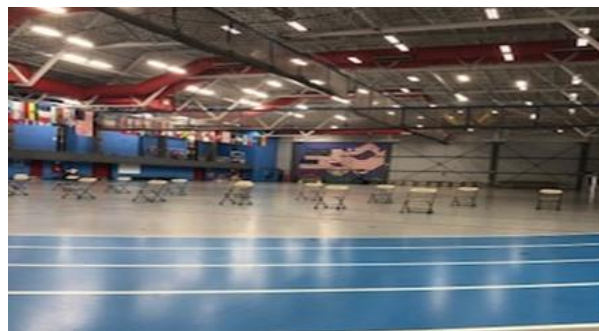
EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$53,778,450	\$56,820,715	\$60,697,765
OTHER ORDINARY MAINTENANCE	\$1,568,750	\$1,818,520	\$2,074,520
TRAVEL & TRAINING	\$750,115	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$132,080	\$145,000	\$145,000
TOTAL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

FIRE - EMERGENCY PREPAREDNESS AND COORDINATION (EPAC)

MISSION & SERVICES

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

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







Cooling Center operating during a summer heat wave

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

FIRE - FIRE PREVENTION

MISSION & SERVICES

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

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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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



A member of Fire Prevention inspecting replacement fire extinguishers

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

FIRE - FIRE SUPPRESSION

MISSION & SERVICES

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

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

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

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

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



Firefighters battle a stubborn three alarm fire

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

FIRE - TECHNICAL SERVICES



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

MISSION & SERVICES

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

FIRE - TRAINING DIVISION

MISSION & SERVICES

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

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

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

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

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

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

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



A firefighter during a training exercise

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

INSPECTIONAL SERVICES

DEPARTMENT OVERVIEW

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

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

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

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

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

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



DEPARTMENT FINANCIAL OVERVIEW

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

INSPECTIONAL SERVICES - BOARD OF ZONING APPEAL

MISSION & SERVICES

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



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

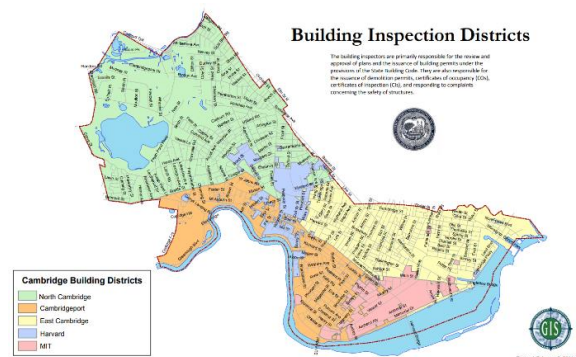
BOARD OF ZONING APPEAL DIVISION FINANCIAL OVERVIEW

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

INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT

MISSION & SERVICES

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






Building Inspection Districts in Cambridge

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

INSPECTION & ENFORCEMENT DIVISION FINANCIAL OVERVIEW

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

INSPECTIONAL SERVICES - WEIGHTS & MEASURES

MISSION & SERVICES

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

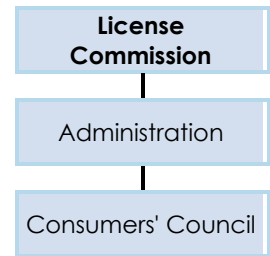
WEIGHTS & MEASURES DIVISION FINANCIAL OVERVIEW

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

LICENSE COMMISSION

DEPARTMENT OVERVIEW

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



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

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

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

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

DEPARTMENT FINANCIAL OVERVIEW

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

LICENSE COMMISSION - ADMINISTRATION

MISSION & SERVICES

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

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

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






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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

LICENSE COMMISSION - CONSUMERS' COUNCIL

MISSION & SERVICES

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

CONSUMERS' COUNCIL DIVISION FINANCIAL OVERVIEW

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

POLICE

DEPARTMENT OVERVIEW

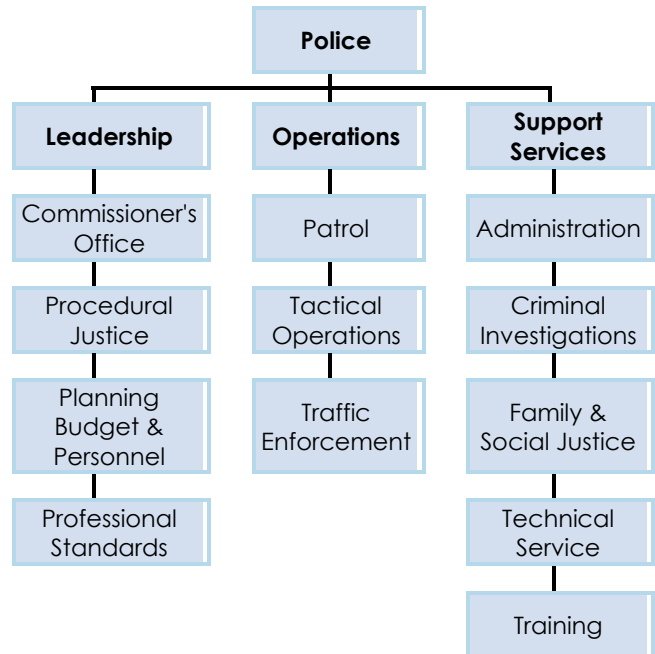
The Cambridge Police Department (CPD) is committed to providing Cambridge residents and visitors with the highest level of professional public safety services while respecting the constitutional rights of all.

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

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

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

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



DEPARTMENT FINANCIAL OVERVIEW

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

POLICE - COMMISSIONER'S OFFICE

MISSION & SERVICES

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



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



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



Commissioner Elow visiting a local Cambridge business



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

COMMISSIONER'S OFFICE DIVISION FINANCIAL OVERVIEW

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

POLICE - PROCEDURAL JUSTICE

MISSION & SERVICES

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

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

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



Officers visit Venerable Jue Qian at the Fo Guang Buddhist Temple

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

PROCEDURAL JUSTICE DIVISION FINANCIAL OVERVIEW

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




POLICE - PLANNING, BUDGET & PERSONNEL

MISSION & SERVICES

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Continue to refine a strategic plan that encompasses a mission and vision for the Department that is invested in working hand-in-hand with the community to solve problems, build public trust and legitimacy, increase transparency and accountability, and adopt procedural justice as the guiding principle for internal and external policies and practices.
- 
 2. Continue to promote diversity, equity, and inclusion in the Department's recruitment efforts.
- 
 3. Provide unique volunteer and employment programs designed specifically for young residents interested in a career in public safety.

PLANNING, BUDGET & PERSONNEL DIVISION FINANCIAL OVERVIEW

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

POLICE - PROFESSIONAL STANDARDS

MISSION & SERVICES

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









Cambridge Police Officers at the 2021 Danehy Park Family Day

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

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


PROFESSIONAL STANDARDS DIVISION FINANCIAL OVERVIEW

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

POLICE - PATROL

MISSION & SERVICES

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

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



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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



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





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

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

PATROL DIVISION FINANCIAL OVERVIEW

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

POLICE - TACTICAL OPERATIONS



Cambridge Police Officers pose with a police dog

MISSION & SERVICES

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

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

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

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

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

TACTICAL DIVISION FINANCIAL OVERVIEW

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

POLICE - TRAFFIC ENFORCEMENT

MISSION & SERVICES

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

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







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



A Cambridge Officer riding bikes with a Cambridge resident

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide the highest level of law enforcement and public safety services to motorists, pedestrians, and bicyclists in Cambridge.
-  2. Continue to support the City's Vision Zero objectives using sound data analysis and respond with enhanced data-driven enforcement strategies in collaboration with other City agencies.

-  3. Continue working to reduce crash rates and severity by focusing on education and enforcement at high crash locations.
-  4. Continually train new and veteran officers on enforcement and education efforts that focus on harm reduction.


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

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

TRAFFIC ENFORCEMENT DIVISION FINANCIAL OVERVIEW

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

POLICE - ADMINISTRATION

MISSION & SERVICES

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

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

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

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

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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

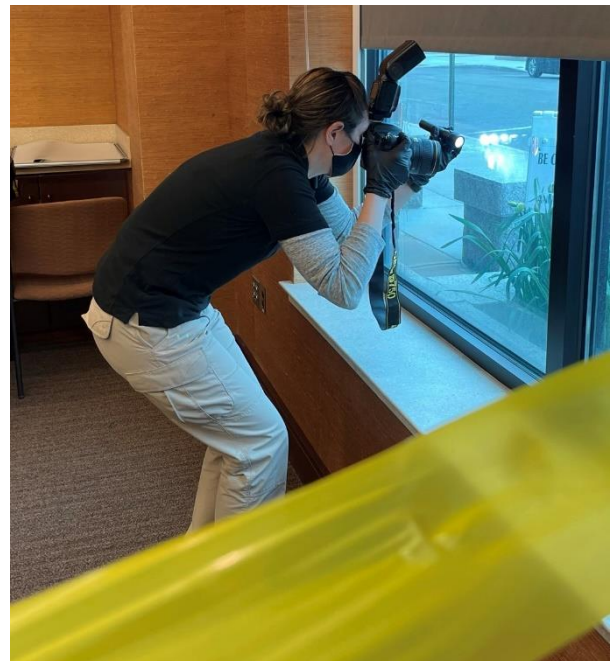
POLICE - CRIMINAL INVESTIGATIONS

MISSION & SERVICES

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

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

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



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

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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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



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



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



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



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



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

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

CRIMINAL INVESTIGATIONS DIVISION FINANCIAL OVERVIEW

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

POLICE - FAMILY AND SOCIAL JUSTICE



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

MISSION & SERVICES

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

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

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

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

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

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

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

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







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

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

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

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

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

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

FAMILY AND SOCIAL JUSTICE DIVISION FINANCIAL OVERVIEW

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

POLICE - TECHNICAL SERVICES

MISSION & SERVICES

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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

TECHNICAL SERVICES DIVISION FINANCIAL OVERVIEW

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

POLICE - TRAINING

MISSION & SERVICES

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

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

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

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








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

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



The 2021 Cambridge Police Cadet class

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

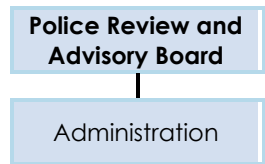
TRAINING DIVISION FINANCIAL OVERVIEW

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

POLICE REVIEW AND ADVISORY BOARD

DEPARTMENT OVERVIEW

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



PRAB was established by ordinance in 1984 to:

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

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

DEPARTMENT FINANCIAL OVERVIEW




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

POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

MISSION & SERVICES

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

FY23 OBJECTIVES & PERFORMANCE MEASURES

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

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

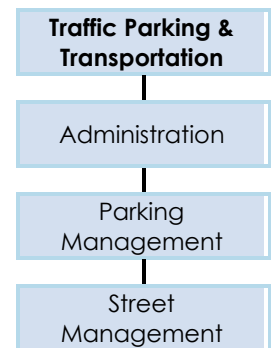
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

TRAFFIC, PARKING AND TRANSPORTATION

DEPARTMENT OVERVIEW

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



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

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

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

DEPARTMENT FINANCIAL OVERVIEW

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

TRAFFIC, PARKING AND TRANSPORTATION - ADMINISTRATION

MISSION & SERVICES

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

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

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

FY23 OBJECTIVES & PERFORMANCE MEASURES



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

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

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

TRAFFIC, PARKING AND TRANSPORTATION - PARKING MANAGEMENT

MISSION & SERVICES

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




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

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

The Parking Services Unit is responsible for the issuance of Parking Permits including but not limited to Resident and Visitor Parking Permits, Temporary Parking Permits, and Rental Vehicle Permits. It also responsible for the collection and adjudication of parking tickets.

Building occupancy restrictions due to COVID-19 have presented challenges in servicing residents during the parking permit renewal season. To meet the needs of residents while adhering to social distancing guidelines and building occupancy restrictions, TP+T implemented an online application process for residents applying for a parking permit for the first time. The online portal provides new residents with the option to upload their proof of residency documents. This resulted in fewer applicants having to come in-person to TP+T's offices, while providing greater flexibility for new residents.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide on-street parking for residents, visitors, and providers of services to residents; issue residential parking permits in a timely and cost-effective manner; and maintain public safety and ensure access for those with disabilities.
-  2. Provide short-term, on-street and off-street parking in business districts by enforcing parking meter violations and by maintaining all parking meters and pay stations.
-  3. Maintain effective collection of parking ticket fees with good customer service and a variety of payment options. Fairly adjudicate disputes and hearings related to parking violations.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
2	Short-term on-street spaces managed by parking meters and pay stations	2,718	2,650	2,700
3	Percent of tickets paid within 21 days from issuance without a notice	56%	65%	65%
3	Percent of tickets issued this fiscal year that have been paid this year	67%	68%	68%
3	Percent of tickets issued this fiscal year that have been adjusted/dismissed	4%	6.5%	6.5%

PARKING MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$6,305,545	\$7,285,945	\$7,812,190
OTHER ORDINARY MAINTENANCE	\$2,033,690	\$2,373,385	\$2,373,385
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,339,235	\$9,659,330	\$10,185,575
FULL-TIME BUDGETED EMPLOYEES	66	68	68

TRAFFIC, PARKING AND TRANSPORTATION - STREET MANAGEMENT



A newly-installed quick-build bike lane in Central Square

MISSION & SERVICES

The Street Management Division is responsible for overseeing the operation of city streets, including design, installation, and maintenance of all traffic control devices in the city. This work includes maintaining and revising curb regulations; working closely with other City departments in planning, reviewing, and developing proposals to improve the City's infrastructure and encourage the use of sustainable transportation modes; and coordinating with other agencies on design and development proposals. The Division is comprised of the Operations, Engineering, Street Occupancy, Project Delivery, and Planning Units.

The Operations Unit installs and maintains signs, parking meters, flex posts, and pavement markings, including bicycle lanes and crosswalks. This work includes maintaining the City's nine metered parking lots and approximately 2,660 metered on-street parking spaces. The Unit is also responsible for snow removal in all City-owned lots and adjacent sidewalks.

The Engineering Unit conducts traffic studies; investigates constituent concerns; and reviews major construction projects and new developments. The Unit also manages 128 signalized intersections, 30 warning flashers, and 30 school zone flashers, and manages the installation of pavement markings and safety equipment.







The Project Delivery Unit is responsible for implementation of the City's Cycling Safety Ordinance and other project management related activities. This Unit works closely with the Engineering and Operations units to design and implement street design projects.

The Street Occupancy Permit Unit issues permits to people who need to reserve curb space for various temporary uses including moving vans, dumpsters, and tool trucks. Staff in the Unit also conduct field inspections to ensure that applicants are in compliance with relevant rules and regulations.

The Planning Unit reviews traffic impact studies for development projects over 50,000 square feet in size. The Unit also evaluates project site plans for curb cuts, driveways, automobile and bicycle parking facilities, and loading areas. The Unit is continuing to work to update the guidelines for Traffic Impacts Studies that are submitted to the Planning Board under Article 19 (Large Project Review) of the City's Zoning Ordinance. This update is expected to create guidelines that better reflect the state of the practice in multimodal transportation analysis, and better align with the City's safety, sustainability, and equity goals.

A major project completed this year was the installation of separated bike lanes on several sections of Massachusetts Avenue. This project is part of the effort to install approximately 25 miles of separated bike lanes over the next four-to-six years to meet the requirements of the Cycling Safety Ordinance.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Implement programs that improve pedestrian safety and ease of mobility.**
-  2. **Process permits through the Viewpoint platform and post street occupancy permits in a timely and customer-oriented manner.**
-  3. **Maintain strong customer service and respond to the community in a timely manner on transportation issues, including site investigations and minor traffic studies.**
-    4. **Provide timely and professional review of traffic studies of large projects. Work closely with the Community Development Department and the Planning Board in reviewing and identifying mitigation measures.**

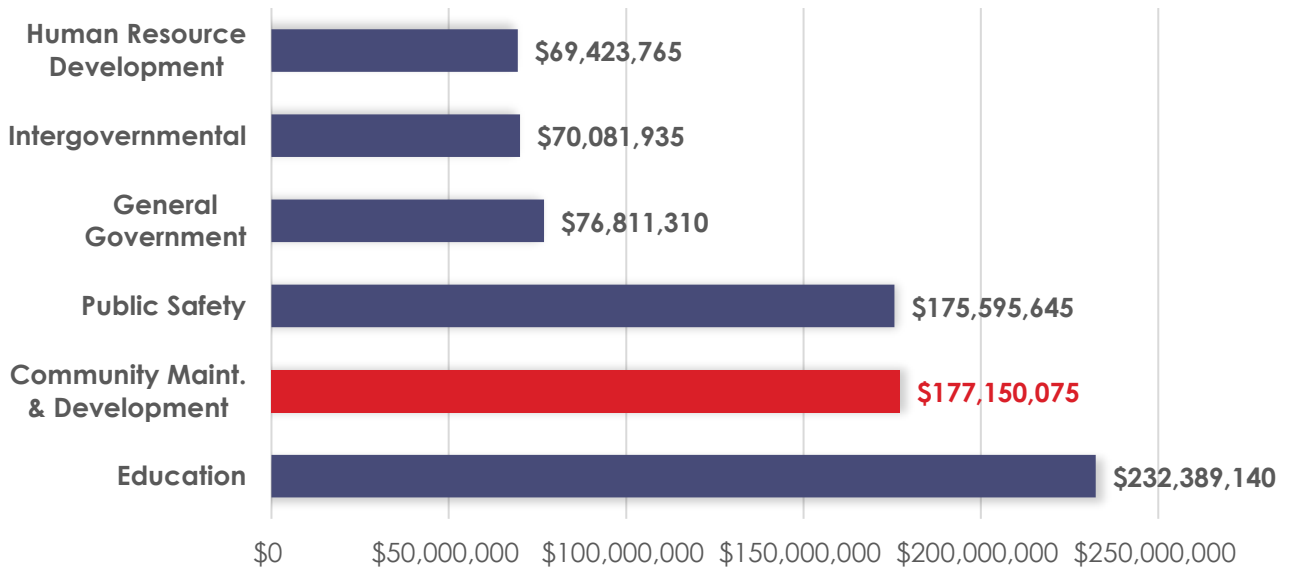
OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	6	11	9
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	7	12	10
2	Number of street occupancy permits issued	7,212	7,220	7,200
2	Number of moving van and moving container permits issued	6,261	6,520	6,500
3	Number of completed site investigations conducted	286	376	350
3	Number of completed minor traffic studies	7	11	10
3	Number of traffic regulatory signs replaced or installed	432	400	400
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	4	5	5

STREET MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,985,315	\$2,343,295	\$2,566,315
OTHER ORDINARY MAINTENANCE	\$961,960	\$2,124,705	\$1,424,705
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,947,275	\$4,468,000	\$3,991,020
FULL-TIME BUDGETED EMPLOYEES	17	17	17

COMMUNITY MAINTENANCE AND DEVELOPMENT

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION

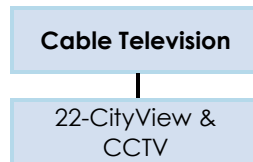


FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$46,113,855	\$45,777,990	\$47,329,195
FINES & FORFEITS	\$1,198,195	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$2,275,365	\$2,156,575	\$2,116,060
LICENSES AND PERMITS	\$2,041,175	\$2,054,870	\$1,855,450
MISCELLANEOUS REVENUE	\$8,974,660	\$10,470,600	\$11,995,700
TAXES	\$95,091,460	\$105,926,745	\$113,853,670
TOTAL BUDGETED REVENUE	\$155,694,710	\$166,386,780	\$177,150,075
PROGRAM EXPENDITURES			
CABLE TELEVISION	\$1,395,925	\$1,448,900	\$1,692,105
COMMUNITY DEVELOPMENT	\$11,141,310	\$12,182,625	\$14,409,820
DEBT SERVICE	\$78,842,950	\$82,146,495	\$87,266,550
HISTORICAL COMMISSION	\$817,680	\$819,835	\$956,685
PEACE COMMISSION	\$171,060	\$179,335	\$219,865
PUBLIC WORKS	\$50,704,925	\$57,821,545	\$59,067,080
WATER	\$11,983,590	\$13,015,630	\$13,537,970
TOTAL BUDGETED EXPENDITURES	\$155,057,440	\$167,614,365	\$177,150,075

CABLE TELEVISION

DEPARTMENT OVERVIEW

Cable Television/22-CityView is responsible for the City's broadcast television production and programming needs.



22-CityView, operating within the Cambridge broadcast footprint, is a resource that provides both original and acquired programming drawn from and relating to Cambridge. 22-CityView strives to provide its viewers with a sense of the City's overall vitality in areas including, but not limited to, education, culture, arts, health and human services, and history.

With an eye towards the future of cable television broadcasting, a working group has been established with representatives of Cambridge Community Television (CCTV) and Cambridge Educational Access to explore the feasibility of uniting efforts and resources to form an umbrella organization that will serve the residents of Cambridge in a more comprehensive and efficient manner.

The Cable Television budget also includes an allocation of \$916,175 from cable TV license fees to support CCTV. As part of the most recent cable license agreement, this amount has been supported based on Comcast cable television revenues. The City has committed to maintaining level support for CCTV even though Comcast's reported cable revenues have been declining in recent years.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$1,124,150	\$1,003,710	\$1,013,005
TAXES	\$457,680	\$499,480	\$679,100
TOTAL BUDGETED REVENUE	\$1,581,830	\$1,503,190	\$1,692,105
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$465,435	\$482,025	\$592,680
OTHER ORDINARY MAINTENANCE	\$930,490	\$966,875	\$1,095,975
TRAVEL & TRAINING	\$0	\$0	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,395,925	\$1,448,900	\$1,692,105
FULL-TIME BUDGETED EMPLOYEES	4	4	4

CABLE TELEVISION - 22-CITYVIEW & CCTV

MISSION & SERVICES

22-CityView plays an increasingly important role in forging community understanding as it builds upon its legacy of presenting both public and cultural affairs programming. 22-CityView also serves as a forum for addressing issues of immediate concern to the residents of Cambridge.

22-CityView has worked collaboratively with multiple City departments, and with CCTV, to provide live and recurring programming related to, and in support of, the City's COVID-19 response. In addition, 22-CityView has expanded its broadcast coverage to include multiple Board and Commission meetings.







Closed captioning during a live City Council meeting broadcast

22-CityView now broadcasts all City Council and Council-related meetings with Closed Captioning. The department is working towards having all broadcast content on both the City channel and YouTube channel include captioning.

In its upcoming season, 22-CityView will continue to partner with City departments and agencies to produce and broadcast programs and specials. The collaboration with CCTV will continue to increase the reach of local production and coverage on a long-term, freelance basis. The Department is committed to offering high quality programming that will serve the viewing public and allow for the dissemination of pertinent information.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Work with City departments, utilizing 22-CityView productions, to help increase their exposure and improve transparency with a robust commitment to produce programming that reflects the City and its workforce.
-  2. Increase coverage of City-sponsored public meetings including City Council, Ordinance Committee, and other City Council committee meetings in an ongoing effort to avail the viewing public of the workings of their City government.
-  3. Continue to work with the IT Department to incorporate Closed Captioning on all 22-CityView produced broadcast content on both the channel and associated broadcast platforms.
-  4. Present all produced content across multiple broadcast platforms, including Channel 22, the Department website, and the YouTube channel, with an eye towards increasing viewership and embracing the many ways that people consume media.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of City department-related programs	40	30	30
2	Hours per week of programming	77	77	77
2	Number of 22-CityView produced programs aired per day	18	12	12
2	Number of live City Council, Ordinance, and other City meetings covered	160	225	225

22-CITYVIEW & CCTV DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$465,435	\$482,025	\$592,680
OTHER ORDINARY MAINTENANCE	\$930,490	\$966,875	\$1,095,975
TRAVEL & TRAINING	\$0	\$0	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,395,925	\$1,448,900	\$1,692,105
FULL-TIME BUDGETED EMPLOYEES	4	4	4

COMMUNITY DEVELOPMENT

DEPARTMENT OVERVIEW

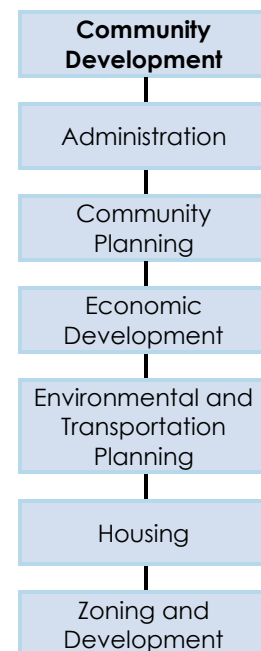
As the City’s planning agency, the Community Development Department (CDD) works to guide future growth and manage change to best support the overall health, sustainability, quality of life, and diversity of the City. CDD’s five divisions, supported by its administrative team, collaborate to foster environmental best practices, strengthen the character of the City’s neighborhoods, create and preserve affordable housing, encourage sustainable modes of transportation, support small businesses, and enhance job opportunities for residents. In all aspects of this work, CDD seeks to build community, and establish connections among and between a broad spectrum of stakeholders in the city. In FY23, CDD will deepen its commitment to equity and inclusion through the work of a community engagement manager-led outreach team.

With the ongoing COVID-19 pandemic, CDD deployed new American Rescue Plan Act (ARPA) federal resources through relief grants to address the pressing needs of eligible small businesses. Throughout FY22, CDD staff continued to provide COVID-19 assistance, including housing grants and emergency grants to nonprofit organizations.

While in-person activities and community engagement were limited through much of FY22 due to the COVID-19 pandemic, meetings and many community processes were successfully conducted in virtual formats. When feasible, targeted in-person events were held throughout the City to connect with the community on a variety of topics and projects, such as the pop-ups/pop-ins and business owner interviews for Cambridge Street visioning, events to support Cambridge’s women and minority-owned businesses, and skill development for cyclists of all ages.

Going forward, CDD’s activities will adapt to incorporate relevant lessons learned through the pandemic, recognizing its impact on cities, related planning disciplines, and community engagement. The capacity for virtual gathering has broadened accessibility for those who would not be able to attend in-person, but face-to-face interaction and tactile engagement are essential aspects of building community. CDD continues to pursue creative ways to make additional connections and provide services to community members. Nonetheless, some activities originally scheduled for FY22 will continue into FY23.

CDD’s FY23 activities reflect a significant commitment of additional resources to meet the City Council’s priorities most effectively. Approximately \$800,000 in new funding, an additional 28%, has been allocated to the operating budget to expand departmental capacity for high priority initiatives, especially those related to climate mitigation, affordable housing, urban design, and economic development. Increased funding for the Affordable Housing Trust (\$37.9 million) will enhance the City’s ability to create and preserve affordable housing and improve support for residents in affordable housing throughout the City. FY22 marked the successful completion of the multi-year effort to fully preserve affordability at the 504-unit Fresh Pond Apartments. With Frost Terrace fully occupied, and the completion of the final component of the Squirrelwood development in FY22, much-needed affordable housing with family-sized units continues to enhance Cambridge neighborhoods, demonstrating the City’s commitment to high quality, environmentally sustainable design and construction to create long-term value for the community. Prior year funding broadened the reach of the HomeBridge program to help more first-time-buyers access market housing in Cambridge. The implementation of the Affordable Housing Overlay



(AHO), adopted in FY21, has led to new proposals to build additional affordable housing, including the first new developments to complete the AHO community and design review process. Implementation projects will move forward in FY23. FY23 will also see completion of redevelopment on two significant North Cambridge sites for affordable housing, services, and amenities to support the broader underserved community in that area. Several new inclusionary housing developments were completed in FY22 and CDD will continue to house residents in these homes as more units are completed in FY23. In FY23, CDD will also work with regional partners on housing affordability issues and expects to complete the comprehensive evaluation of the experience of residents living in affordable units in the city. An incentive zoning nexus study and inclusionary housing rationale study will begin in FY23 to ensure that Cambridge's policies are structured appropriately in a changing market environment.

CDD continues to advance Retail Strategy recommendations by broadening the City's assistance to small independent businesses and fostering overall commercial vitality. In FY23, CDD will continue its small business and commercial district support through its Small Business Challenge grants and will continue its Vacant Storefront Initiatives through its artist design contest and pop-ups. CDD will expand ongoing initiatives that promote local businesses, including a pandemic-adapted focus on Small Business Saturday and National Small Business Week, and celebrating Black Business Month and Women's Business Month. Projects restricted or delayed due to COVID-19, such as the Food Truck Program and commercial district intercept surveying, have been ramping up to return in late FY22 and FY23.

In FY23, CDD will focus on implementing recommendations from the Circular Economy report and continuing to engage the business community on circular efforts. With additional funding in FY23, CDD will move forward with a disparity study and work on a range of efforts to better support women- and minority-owned businesses in collaboration with the Black, Indigenous, People of Color (BIPOC) Business Advisory Committee, which has been instrumental to implementing new outreach and programs.

CDD has broadened its anti-racism, inclusion, and equity work to focus both internally and externally. Through action learning teams, Department staff are exploring ways to incorporate these principles into the day-to-day functions of CDD and also its approach to planning and program delivery. In FY23, with an outreach team in place, the Department will focus on initiatives that prioritize social equity and community resilience. Zoning initiatives that further these efforts include the Climate Resilience Zoning Task Force's final report, which was submitted to the Council in late FY22, and will be soon followed by zoning recommendations for implementation from staff. During FY22, development projects that were outgrowths of long-term area planning efforts advanced through the public review process, including redevelopment of the Volpe Exchange Parcel, and special permits for the new PUD Canal District Kendall (PUD-CDK), among others. FY23 zoning efforts may include new zoning for the Alewife area and zoning to allow for multi-family housing citywide.

CDD will continue to engage in major multi-departmental initiatives such as the Community Benefits Advisory Committee and Vision Zero. In FY23, CDD will focus on equitable and sustainable transportation planning and advance Cambridge's goals for climate preparedness, resilience planning, and reduction of greenhouse gas emissions. In addition, new FY23 funding will further broaden the partnership to connect underserved residents with energy efficiency programs through individual assessments, and access to solar resources and tools will be further broadened.

In FY23, CDD will build on the implementation of recommendations developed in the New Mobility Blueprint, including the Neighborhood EV Charging Pilot that catalyzed expansion of the City's Electric Vehicle Supply Equipment (EVSE) charging network to help meet existing demand and enable the City to evaluate aspects of EVSE infrastructure networks and inform longer term strategies. Additional

funding through capital and Participatory Budgeting will enable further expansion of the EV Charging network.

CDD will continue to encourage greater ridership of transit as employees return to offices by working with the MBTA and other regional partners to implement bus prioritization measures that will improve the experience and reliability of public transit in high volume locations. In FY23, CDD will continue design and construction of multiple off-road paths and participate in regional initiatives to expand path and transit access, including the Allston Multimodal Project/Massachusetts Turnpike reconstruction.

CDD continues to implement recommendations from the Net Zero Action Plan which has undergone a comprehensive and community-based review to support the City’s science-based commitment to carbon neutrality by 2050. With increased funding, efforts will focus on enhanced community aggregation and renewables incentives, addressing embodied carbon through green building regulations, and Net Zero requirements for new construction. The City continues its commitment to youth engagement in all aspects of sustainable climate and transportation activity, including the expansion of bicycle education. Resources for these efforts will help move Cambridge closer to its environmental goals through development of strategies that support behavioral changes.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$535,395	\$74,500	\$74,500
FINES & FORFEITS	\$140,000	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$891,350	\$772,495	\$731,910
LICENSES AND PERMITS	\$472,045	\$254,420	\$55,000
MISCELLANEOUS REVENUE	\$45,630	\$0	\$0
TAXES	\$10,881,710	\$11,980,950	\$13,548,410
TOTAL BUDGETED REVENUE	\$12,966,130	\$13,082,365	\$14,409,820
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,843,310	\$9,492,535	\$10,777,430
OTHER ORDINARY MAINTENANCE	\$2,279,595	\$2,538,015	\$3,458,515
TRAVEL & TRAINING	\$18,405	\$61,845	\$61,845
EXTRAORDINARY EXPENDITURES	\$0	\$90,230	\$112,030
TOTAL BUDGETED EXPENDITURES	\$11,141,310	\$12,182,625	\$14,409,820
FULL-TIME BUDGETED EMPLOYEES	65	66	68

COMMUNITY DEVELOPMENT - ADMINISTRATION

MISSION & SERVICES

The Administration Division provides leadership, direction, and financial, technical, and operational support to CDD. The Division also coordinates with other City departments and outside agencies to advance shared initiatives. The Division consists of general management and administration, enterprise-wide functions such as fiscal and program management, communications, GIS, and information analysis and management. The Division increasingly provides data analysis and communications strategy to facilitate planning initiatives and strategic delivery of services throughout the City.



The 10th Annual Observatory Hill Holiday Stroll

In FY22, CDD continued its Department-wide organizational work with a focus on antiracism, equity, and inclusion. This initiative will continue into FY23 to address identified topics and priorities. The first action learning team, focused on incorporating these principles into the internal practices and day-to-day function of CDD, launched in February and will be followed by an outward-looking team focused on equitable planning and program delivery.

The Administration Division continues to focus on learning opportunities for CDD staff, targeting activities that emphasize effective community engagement and outreach skills, in addition to subject matter-related skill development. The Division will continue to build on recent efforts to broaden outreach activity, establish consistency across communication materials, enhance accessibility and usability of data and information, and refine systems that enhance productivity and collaboration.

The Division manages program and activity funds totaling significantly more than CDD's tax-funded budget. These funds include federal grants, Affordable Housing Trust funds, and project-specific grants. Federal funding includes programs such as Community Development Block Grant (CDBG), HOME, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS entitlement grant programs, and the CARES Act and American Rescue Plan Act funds that were initiated in response to the COVID-19 pandemic.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. **Support data-driven, long-term planning and multidisciplinary initiatives to enhance quality of life for Cambridge residents.**



2. **Support and train staff to broaden community outreach to engage new audiences and offer a range of opportunities to participate in comprehensive and project planning activities.**



3. **Leverage City resources and advocate at the state and federal levels for community development policy initiatives and funding, particularly CDBG, HOME, and infrastructure/transit support.**



4. **Provide Department-wide administrative and operational support, focusing on performance management and professional development. Offer meaningful learning experiences to interns and youth program participants as they provide essential additional capacity.**

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,650,550	\$2,858,075	\$3,005,835
OTHER ORDINARY MAINTENANCE	\$211,160	\$324,160	\$324,160
TRAVEL & TRAINING	\$18,405	\$61,320	\$61,320
EXTRAORDINARY EXPENDITURES	\$0	\$90,230	\$112,030
TOTAL BUDGETED EXPENDITURES	\$2,880,115	\$3,333,785	\$3,503,345
FULL-TIME BUDGETED EMPLOYEES	17	17	17

COMMUNITY DEVELOPMENT - COMMUNITY PLANNING



A public patio in the heart of Inman Square

MISSION & SERVICES





The Community Planning Division guides growth and development and creates great public spaces to advance community goals for a more sustainable and equitable future. Through meaningful engagement with the community, the Division advises on land use policy and informs urban design to guide development of buildings, streetscapes, parks, public spaces, and neighborhoods. Core work areas for Division staff include citywide and neighborhood planning; urban design review; open space planning and park design; and public space design and activation. CDD will deepen its commitment to equity and inclusion through its Community Engagement Team, which includes a team of outreach workers focused on reaching historically excluded and underrepresented communities.

In FY23, with increased funding for Urban Design capacity, the Division will work with the City Council and the community to implement short-term recommendations from the citywide plan, Envision Cambridge. Community Planning staff will also continue the planning process for the Cambridge Street corridor between Inman Square and Lechmere. This plan, scheduled for completion in FY23, will result in a shared vision and set of actionable recommendations for the corridor's future.

The Division will also continue its work with the community to design attractive, creative, and playful open spaces that serve the needs of Cambridge’s diverse community. Projects include improvements to Sennott Park in The Port, the Peabody School Playground in North Cambridge, and the Hoyt Field playground areas in Riverside. In FY23, construction of two new open spaces in East Cambridge will continue, with construction continuing at Triangle Park and Binney Street Park. Additionally, the Community Planning Division will lead the ongoing Open Space Plan, engaging residents citywide in crafting a plan for the future of our parks and open space system.

Public space activation has been the priority of the Cambridge Public Space Lab, a testing ground for intentional community building through partnership, experimentation, and collective learning. With increased funding in FY23, the Public Space Lab will continue its Play Streets program, add new public patios, and find additional ways to partner with residents, businesses, local organizations, and City departments to activate public spaces and build on last year’s successes.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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 1. **Coordinate with residents, businesses, and other affected parties to conduct planning initiatives addressing zoning, urban design, sustainability, resiliency, housing, economic development, retail mix, and open space.**
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 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.**
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 3. **Provide park and open space planning, design, and construction supervision services for City parks and other open space initiatives.**
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 4. **Enhance the social value of the public realm by implementing, supporting, and inspiring projects and programs to activate public spaces.**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of district, neighborhood, or site-specific planning processes underway	1	6	5
2	Number of projects undergoing urban design review	41	45	42
3	Number of open space projects in design or construction phase	9	9	10
4	Number of public space interventions implemented	1	8	10

COMMUNITY PLANNING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,271,245	\$1,440,390	\$1,662,850
OTHER ORDINARY MAINTENANCE	\$190,890	\$205,210	\$295,210
TRAVEL & TRAINING	\$0	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,462,135	\$1,646,125	\$1,958,585
FULL-TIME BUDGETED EMPLOYEES	10	10	11

COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT

MISSION & SERVICES

The Economic Development Division is committed to building an inclusive and sustainable economy in the City of Cambridge. The Division is responsible for a wide range of activities designed to meet the City's need for a vibrant, innovative, diverse, and thriving economic base that ensures economic opportunity for all.

In FY22, COVID-19 continued to have a dramatic impact on the worldwide economy. To continue supporting Cambridge's businesses, especially small, local businesses, working with other City departments the Division awarded \$4,625,000 in additional COVID-19 direct relief related grants, using American Rescue Plan Act (ARPA) funding. The grant criteria prioritized businesses that have been more severely affected by the ongoing impact of the COVID-19 pandemic (e.g. restaurants, personal service businesses), and businesses owned by people of color, women, and other historically marginalized groups and businesses that have seen a severe decrease in sales from pre-pandemic levels. It is anticipated that the direct relief grants will help over 400 local, small businesses in Cambridge.




CDD expects that FY23 will continue a period of economic reopening and recovery, necessitating both an expansion of traditional economic strategies, as well as the creation of new strategies to encourage a thriving business ecosystem and economic opportunities for Cambridge residents and businesses. Consistent with the City's commitment to sustainable use of resources, the Division engaged a consultant on the Circular Economy in FY22 and in FY23 will begin implementation of pilot projects and community engagement around the consultant's recommendations. The Division also works with life sciences companies that are strong supporters of the community and major economic drivers in the city, on initiatives that include opportunities for new workforce development training programs.

In FY23, the Division will continue to provide commercial district support through the Small Business Challenge, implementation of the Local Rapid Recovery Plan, and ongoing collaboration with business associations. In FY22, the Division expanded its support for women- and minority-owned businesses through a range of initiatives, including the development of the Black, Indigenous, People of Color (BIPOC) Business Advisory Committee, workshop opportunities to develop key skills, small business grants, and the celebration of Women's Business Month and Black Business Month. In FY23, the Division will work with the BIPOC Business Advisory Committee on implementing recommendations and with new funding to expand capacity, will work interdepartmentally on the City's Disparity Study. The Study will evaluate the City's goods and services procurement history with women- and minority-owned vendors to identify opportunities, address gaps, and provide recommendations on strengthening relationships with women- and minority-owned vendors



Promoting local small businesses

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Cultivate a supportive environment for business, with particular emphasis on small, women, and minority-owned businesses. Promote thriving commercial districts and facilitate beneficial connections for local businesses.
-  2. Support efforts to sustain a diverse array of employment opportunities accessible to Cambridge workers, including jobs in the local innovation sector.
-  3. Market Cambridge as a location for business, maintain a supportive business climate, and strengthen mutually beneficial partnerships with businesses and institutions.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number attending small business workshops, special business events, and receiving startup, expansion, relocation, or business development assistance	308	255	275
1	Businesses that receive facade, signage and lighting, and storefront accessibility improvements	14	17	17
1	Small businesses assisted through the Small Business Enhancement Program and Retail Interior Accessibility Program	21	16	16
1	Initiatives and sessions to support local businesses, business associations, and neighborhood groups engaged in supporting local commercial districts	15	15	16

ECONOMIC DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$570,015	\$563,710	\$766,550
OTHER ORDINARY MAINTENANCE	\$80,350	\$257,000	\$257,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$650,365	\$820,710	\$1,023,550
FULL-TIME BUDGETED EMPLOYEES	4	4	5

COMMUNITY DEVELOPMENT - ENVIRONMENTAL AND TRANSPORTATION PLANNING

MISSION & SERVICES

The Environmental and Transportation Planning Division promotes livability and addresses climate change by developing policies, programs, and projects to increase walking, biking, and transit trips; supporting community health through sustainable transportation; decreasing vehicle trips; planning for new modes of transportation and mobility as a service; promoting energy efficiency and clean energy; reducing greenhouse gases and other pollutants; and making the City resilient against the future impacts of climate change.

Transportation: In FY23, the Division will advance City priorities for climate and sustainable transportation by engaging with the community on planning for eliminating greenhouse gases from the transportation sector; developing designs, including a new pedestrian and bicycle path between Fresh



MBTA bus in new dedicated bus lane

Pond and Danehy Park; and a re-imagined Linear Path. The Grand Junction multi-use path will advance towards final design. Other continuing work includes expansion of the Bluebikes system, planning for new mobility options and services, and implementation of roadway safety improvements for all modes in collaboration with other City departments. FY23 efforts will include advancing a connected network of separated bike facilities, the River Street Reconstruction Project, targeted traffic calming projects, and bus lane and other bus priority projects. Consistent with overarching climate and sustainability goals, the Division administers the Parking and Transportation Demand Management (PTDM) Ordinance and supports review of development projects, including the application and development of regulatory tools. The Division also engages in multiple regional initiatives, including efforts to reduce airplane noise, the Massachusetts Turnpike Allston Interchange redesign, and upcoming improvements to Memorial Drive (between the BU and Eliot bridges), spearheaded by the state Department of Conservation and Recreation.

The Division will continue to expand its work to educate the community through bike riding and repair workshops for all ages and the Safe Routes to School Program offered in all Cambridge public schools. In FY23, bike riding summer programs for children and youth and fitness and cycling programs for seniors will be offered in collaboration with the Department of Human Service Programs, expanding successful activities piloted during the pandemic.






Climate & Energy: FY23 efforts to encourage reduction of greenhouse gas emissions from transportation include developing a long-range climate action transportation plan and expanding the on-street electric vehicle charging pilot for residents without access to off-street parking.

With increased resources for climate initiatives and the updated Net Zero Action Plan, the Division will continue to prioritize climate change mitigation and the goal to reach carbon neutrality by 2050, as well as preparedness planning, including resilience to heat and flooding impacts. In FY23, climate mitigation initiatives under the updated Net Zero Action Plan will include advancing GHG performance requirements for large existing buildings, researching opportunities to increase health and energy savings for renters, considering embodied carbon in new construction, and pursuing new models for the community aggregation program to increase renewable electricity access and local energy investment opportunities. Climate preparedness initiatives include community and stakeholder engagement to implement the Resilient Cambridge Plan; broadening the Climate Leaders program; developing strategies for energy resilience and climate equity; and continuing work with regional partners to reduce risks from coastal flooding and extreme heat.

In FY23, the Division will oversee the Cambridge Energy Alliance as it enhances Cambridge's energy engagement programs to more equitably serve low-income, low-English proficiency, and other harder-

to-reach populations with energy efficiency and community solar opportunities as well as a utility bill helpline.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Plan, advocate for, and implement measures to enhance safety and encourage walking, bicycling, and public transit use by all segments of the population, including children.
-  2. Work to implement major infrastructure projects and transportation demand management programs that promote vehicle trip reduction.
-  3. Develop and implement planning strategies, policies, and programs to address barriers to greenhouse gas emission reductions.
-  4. Develop and propose preparedness strategies to make Cambridge anticipate and become more resilient to climate change impacts based on vulnerability assessments.
-  5. Engage and inspire community members to provide input and, over time, to change behaviors to advance Cambridge's transportation and climate priorities.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Transportation demand management programs that encourage walking, bicycling, and public transit	19	19	24
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	224	1,925	1,825
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community livability goals	32	31	41
2	PTDM plans and special permits reviewed and/or monitored for compliance	17	14	88
3	Initiatives to reduce total fossil fuel energy use in buildings and vehicles	19	14	22
3	Initiatives to increase the portion of total energy use supplied by renewables	12	10	11
4	Initiatives to decrease and prepare for climate change risk	11	8	9
5	Initiatives to engage the community in supporting sustainability	24	35	47

ENVIRONMENTAL AND TRANSPORTATION PLANNING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,856,570	\$1,978,805	\$2,152,660
OTHER ORDINARY MAINTENANCE	\$1,520,760	\$1,405,645	\$1,829,145
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,377,330	\$3,384,450	\$3,981,805
FULL-TIME BUDGETED EMPLOYEES	14	14	14

COMMUNITY DEVELOPMENT - HOUSING

MISSION & SERVICES

The Housing Division addresses the housing needs of low, moderate, and middle-income residents through initiatives that create and preserve affordable housing, especially for families with children. The Division offers affordable rental and home-ownership opportunities to residents. It also provides education and counseling services to homebuyers and offers low interest and deferred financing to help owners make necessary home repairs and maintain affordable rents. The Division coordinates with staff from other departments to support the City Council's goal for safe and affordable housing in Cambridge and works closely with the Affordable Housing Trust to oversee the investment of City funds in affordable housing efforts.



Squirrelwood, 88 units of newly constructed or rehabilitated units in The Port that will remain affordable in perpetuity

Housing Division staff work with affordable housing partners to develop and advance plans for new affordable housing proposals. In FY22, staff worked on plans for several new developments proposed under the Affordable Housing Overlay zoning provisions, and also completed the multi-year effort to preserve affordability at Fresh Pond Apartments by putting in place new long-term affordability commitments. In FY23, the Division will continue to work with affordable housing providers to identify opportunities to expand the city's stock of affordable housing and to create new affordable homes.

The Division also provides access to inclusionary rental housing and affordable homeownership at locations throughout Cambridge and offers City funding through the HomeBridge program to assist homebuyers earning up to 120% of area median income. In FY22, the Division made available nine new inclusionary homeownership units through a new online lottery application process. In FY23, the Division will continue to work to offer applicants more than 250 new inclusionary units now under construction, as well as with homebuyers purchasing units within the portfolio of City-assisted affordable homes. Division staff, along with other City staff, also continue to support the COVID-19 Housing Stabilization programs, through which tenants and homeowners facing pandemic-related financial challenges were assisted with funds needed to remain in their homes.

In FY23, with increased funding, the City plans to undertake a new Inclusionary Housing Study and a new Incentive Zoning Nexus Study. The Inclusionary Housing provisions were last amended in 2017 and Incentive Zoning provisions in 2020. These zoning tools to advance the City's affordable housing goals each require regular study to ensure they are working optimally within Cambridge's development climate.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Increase and preserve the supply of affordable housing in the city.



2. Provide access to rental housing and assistance: offer affordable rental housing to eligible applicants, oversee affordable units created through the Inclusionary Housing Program, and monitor compliance of rental units assisted with City financing.



3. Offer first-time homebuyer education and counseling, affordable homes and financial assistance to buyers, and rehabilitation assistance and financing to homeowners.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	New rental units under development and existing units preserved as affordable housing with City financing	0	190	300
1	New affordable homeownership units under development with City financing and older homes rehabilitated for new buyers	18	15	15
1	New affordable inclusionary housing units approved	206	50	150
2	New households provided with affordable rental housing through CDD	127	150	150
3	New households purchasing affordable homes through CDD	8	20	20

HOUSING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,801,705	\$1,957,350	\$2,474,410
OTHER ORDINARY MAINTENANCE	\$65,510	\$166,500	\$443,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,867,215	\$2,123,850	\$2,917,910
FULL-TIME BUDGETED EMPLOYEES	15	16	16

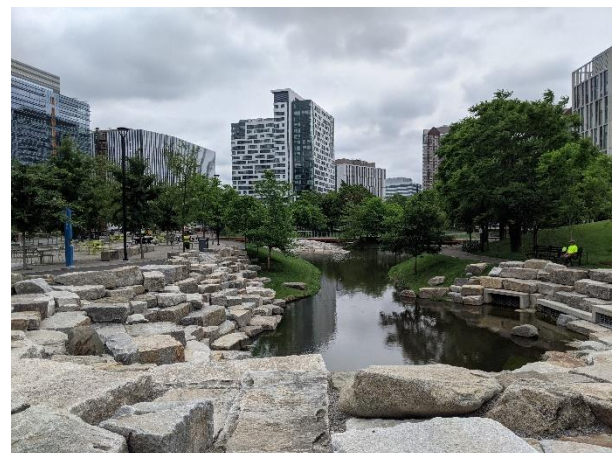
COMMUNITY DEVELOPMENT - ZONING AND DEVELOPMENT

MISSION & SERVICES

The Zoning and Development Division provides planning services to support decision-making related to urban development and implementation of land use planning in the City.

The Division promotes consistency with Cambridge's planning and urban design objectives through development review, supporting the Planning Board and other advisory review procedures, coordinating staff review across various departments, and certifying that approval conditions are met.

Development review continues to be very active, with the Division managing the review of approximately 50 proposals in FY22. Major development proposals included the Volpe Exchange Parcel site, which will include residential and commercial uses along with public open space and a community center; redevelopment in the MXD district (Kendall Square) that will accommodate a new below-grade electrical transformer substation; several 100% affordable housing proposals utilizing the new Affordable Housing Overlay zoning; and many other new






Northpoint Common, part of the Cambridge Crossing development

developments consisting of commercial, educational, institutional and residential uses. In addition, the first retail cannabis store approved by the Planning Board opened for business this year. Looking ahead to FY23, the Division expects many of the larger, multi-phase developments to advance to the design review stage at the Planning Board, while other significant development projects such as Alewife Park and The Garage in Harvard Square will progress to building permit and construction.

The Division also supports the Planning Board and City Council in reviewing proposed zoning amendments and developing zoning strategies to promote City goals. Part of the Division’s work in FY22 involved implementing petitions adopted by the City Council in FY21, including new zoning for retail and home occupations, and requirements for green roofs. In FY22, the Division reviewed zoning petitions related to multifamily zoning restrictions in neighborhoods, standards for the Affordable Housing Overlay, fossil fuel-free construction, temporary prohibitions on office and lab uses in the Alewife area, accounting for greenhouse gas emissions from new development, and off-street parking requirements, among others. The Division has also made progress on creating new zoning proposals and concepts in additional areas, including the recommendations of the Climate Resilience Zoning Task Force, revised zoning for the Alewife area, and concepts for allowing multifamily housing citywide.

Moving into FY23, the Division will develop a new Zoning FAQ to help the public better understand and navigate the Cambridge Zoning Ordinance as part of an ongoing effort to improve community engagement. With enhanced capacity, the Division has expanded its workload and depth of collaboration with CDD’s other divisions.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. As staff to the Planning Board, oversee project review procedures for development proposals in a way that facilitates an inclusive discussion of relevant issues and promotes outcomes that meet the City's planning and urban design objectives.
- 
 2. Develop and advance zoning initiatives that promote the City's development policies and enable the City Council and Planning Board to make informed decisions regarding proposed zoning changes.
- 
 3. Educate and inform the public about the City's current zoning, as well as ongoing planning processes related to urban development.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Development proposals reviewed (Planning Board and advisory)	38	44	50
2	Zoning initiatives developed and/or reviewed	14	15	16
3	Zoning education/information initiatives	1	2	2

ZONING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$693,225	\$694,205	\$715,125
OTHER ORDINARY MAINTENANCE	\$210,925	\$179,500	\$309,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$904,150	\$873,705	\$1,024,625
FULL-TIME BUDGETED EMPLOYEES	5	5	5

DEBT SERVICE

DEPARTMENT OVERVIEW

Debt Service payments cover a wide variety of projects, including sewer reconstruction, street and sidewalk improvements, open space and recreational facility improvements, and renovations to various public buildings, such as the Tobin Montessori and Vassal Lane Upper Schools Project, the Fire Station Headquarters, the Municipal Facilities Improvement Plan and School Improvement Projects.

The following expenditures are included in the FY22 Debt Service budget:

- **Maturing Bonded Debt (\$66,259,940):** This allotment covers the cost of principal payments on the City's existing bonded debt and principal payments on the City's loans from the Massachusetts Clean Water Trust, the Massachusetts Water Resources Authority, and the Massachusetts School Building Authority, which have been used to cover a large portion of the costs of various sewer reconstruction and school projects.
- **Interest on Bonds (\$20,606,610):** The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue, and the City's credit ratings.
- **Bond Sale Fees (\$400,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.

On March 2, 2022, the City issued \$81,750,000 in bonds to raise the remaining funds needed for planned capital improvements. The true interest cost of these bonds is 1.89%, with 83% of the bonds scheduled to mature in 10 years (2032). In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$10,550,000 premium that the City received on these bonds will be used to offset bond issuance costs, with the remainder offsetting the cost of the projects.

The \$81,750,000 raised from the 2022 bond sales will support the following capital projects:

- Construction of the Tobin Montessori and Vassal Lane Upper Schools (\$52,640,000)
- Sewer reconstruction (\$12,260,000)
- River Street reconstruction (\$2,540,000)
- Street/sidewalk reconstruction (\$4,225,000)
- Municipal Facilities Improvement Plan (\$5,165,000)
- Fire Station Headquarters/Construction (\$3,385,000)
- School Building Improvements (\$1,535,000)

In conjunction with these bond sales, the City received the highest credit rating (AAA) awarded by the three major credit rating agencies: Moody's Investors Service, S&P Global Ratings, and Fitch Ratings. Cambridge is one of approximately 26 cities nationally to receive the highest rating from all three agencies.



The King Open and Cambridge Street Upper Schools & Community Complex

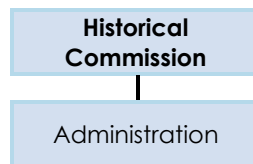
DEBT SERVICE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$27,037,840	\$26,687,055	\$27,082,145
INTERGOVERNMENTAL REVENUE	\$44,505	\$44,570	\$44,640
MISCELLANEOUS REVENUE	\$8,000,000	\$9,500,000	\$11,000,000
TAXES	\$44,772,545	\$47,209,445	\$49,139,765
TOTAL BUDGETED REVENUE	\$79,854,890	\$83,441,070	\$87,266,550
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$40,135	\$105,425	\$400,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$78,802,815	\$82,041,070	\$86,866,550
TOTAL BUDGETED EXPENDITURES	\$78,842,950	\$82,146,495	\$87,266,550
FULL-TIME BUDGETED EMPLOYEES	0	0	0

HISTORICAL COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Historical Commission (CHC) administers two historic and four neighborhood conservation districts (NCD's) comprising 3,000+ buildings, as well as 48 landmarks and 43 individually restricted properties. It also manages the citywide Demolition Delay Ordinance, which pertains to buildings 50+ years old and allows a 12-month delay to explore preservation alternatives. The East Cambridge NCD Study Committee will release its report in 2022 and bring its recommendations before the CHC and City Council in early FY23.



CHC administers a Preservation Grants program funded through the Community Preservation Act that supports historic preservation projects across the city. Affordable housing agencies, income-eligible homeowners, and nonprofit organizations with significant properties all benefit. CHC's 2021 Preservation Awards, presented during an October Zoom webinar, celebrated 12 outstanding local projects and a local preservation activist and was attended by over 100 owners, architects, and craftspeople.

CHC's public archive preserves the architectural and social history of Cambridge and holds atlases, manuscripts, photographs, ephemera, and other collections. Engagement with the wider Cambridge community continues: almost 5,000 followers enjoy daily Instagram posts and more than 275 visitors read the weekly blog. The Survey of Architectural History in Cambridge, a unique online, searchable inventory of the more than 13,000 buildings located in Cambridge, will debut in December 2022. New donations include materials relating to research and internal affairs of the Dewey and Almy Chemical Company, North Cambridge; papers, web postings, and other documents from the Friends of Alewife, a steward and advocacy group; and a round iron boiler clean-out door from Roberts Iron Works in Cambridgeport, manufacturer of steam boilers, tanks, and works in plate and sheet iron.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$802,905	\$831,280	\$956,685
TOTAL BUDGETED REVENUE	\$802,905	\$831,280	\$956,685
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$766,090	\$759,085	\$895,935
OTHER ORDINARY MAINTENANCE	\$50,690	\$59,300	\$59,300
TRAVEL & TRAINING	\$900	\$1,450	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$817,680	\$819,835	\$956,685
FULL-TIME BUDGETED EMPLOYEES	6	6	6

HISTORICAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

The Cambridge Historical Commission was established in 1963 "to promote the educational, cultural, economic, and general welfare of the public through the preservation and protection of ... [significant] buildings and places" (MGL chapter 40C) and now has jurisdiction over two historic districts, four neighborhood conservation districts, and 48 landmarks and reviews applications for demolition of buildings 50+ years old throughout the city. The Commission maintains public monuments and historic site markers and advises the City and the public on historic preservation issues. Researchers are welcome to explore the CHC's public archive; the Survey of Architectural History in Cambridge, a unique inventory of all 13,000+ buildings in the city, is being digitized and will be accessible online in late 2022. The CHC shares Cambridge's rich history on its social media accounts and website and in walks, talks, and publications.



An archivist cleaning a hand-painted sign from the Stockpot, a Harvard Square eatery open ca. 1975-1997

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. **Protect significant buildings and neighborhoods, including properties in historic and neighborhood conservation districts and City landmarks, through regulatory review at public hearings. Support affordable housing through CPA-funded grants to housing agencies and eligible homeowners.**



2. **Ongoing enhancements to online collections accessibility: digitize building files and publish database; maintain archive/library database; post collection research aids; expand scope of collections**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Publish final report of East Cambridge Neighborhood Conservation District Study; hold hearings on recommendations before CHC and City Council	82%	95%	100%
2	Off-site scanning complete. Finish in-house scanning; rename and geocode files; train staff; and publish database.	87%	96%	100%

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$766,090	\$759,085	\$895,935
OTHER ORDINARY MAINTENANCE	\$50,690	\$59,300	\$59,300
TRAVEL & TRAINING	\$900	\$1,450	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$817,680	\$819,835	\$956,685
FULL-TIME BUDGETED EMPLOYEES	6	6	6

PEACE COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Peace Commission promotes peace and social justice within Cambridge and in the wider world. The Commission works with other municipal agencies, faith communities, nonprofit organizations, and the community as a whole to promote constructive dialogue, foster understanding, and promote resilience.

Peace Commission

Administration

Officially the "Cambridge Commission on Nuclear Disarmament and Peace Education," the Peace Commission was established in 1982 to address issues of war and peace in the age of nuclear weapons. Today, the Commission continues to advance peace and justice within Cambridge by building resilience through stronger connections and understanding among all communities.

When a city – supported by municipal agencies, faith communities, nonprofit organizations, and concerned and engaged individuals – actively builds connections and strengthens relationships, sustainable positive change can occur. To this end, the Peace Commission supports efforts that increase awareness, mobilize communities, and activate residents to create a safe, healthy, connected, and supportive city. The Commission recognizes and sustains the powerful link between relationships, dialogue, and understanding to enhance the Cambridge community. During the COVID-19 pandemic, the Commission staff:

- Promoted enhanced response and recovery to immediate and long-term traumatic events among Cambridge and its residents with the relaunched Cambridge Community Resilience Network, collaboratively building on previous work in continued partnership with the Cambridge Public Health Department, Police Department, Fire Department, Department of Human Service Programs (DHSP), Emergency Communications, City Manager's Office, and the Cambridge Public Schools.
- Co-Chaired the Community and Social Resilience working group for the Cambridge Community Health Improvement Plan (CHIP) in its work to promote connectiveness and engagement, opportunities to establish a structured, coordinated response within the city for emergency preparedness, and to develop best practices and identify alternative means for engaging community members in public processes to get diverse input from the community.
- Continued to provide staff support and strategic planning expertise to the Citizens' Committee on Civic Unity in its work to foster fairness, equity, unity, and mutual understanding among all people in Cambridge, as well as worked with the Police Department and local clergy as part of the Police Chaplaincy Program to promote community healing and to support victims, community members, and first responders.
- Supported outreach to and engagement with the American-born Black community in Cambridge as part of the ABBOT Steering Committee of the City's Community Engagement Team.
- Provided support and guidance to City staff, elected officials and community members wishing to support or build sister city relationships in a time of pandemic and challenges to maintaining international connections.
- Revamped the annual Meet Your Neighbor Day with the pandemic in mind, reminding participants to follow Cambridge's rules, guidelines and recommendations for COVID-19 safety.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$23,450	\$23,450	\$23,450
TAXES	\$154,905	\$159,470	\$196,415
TOTAL BUDGETED REVENUE	\$178,355	\$182,920	\$219,865
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$169,065	\$173,930	\$207,690
OTHER ORDINARY MAINTENANCE	\$965	\$2,870	\$9,125
TRAVEL & TRAINING	\$1,030	\$2,535	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$171,060	\$179,335	\$219,865
FULL-TIME BUDGETED EMPLOYEES	1	1	1





PEACE COMMISSION - ADMINISTRATION

MISSION & SERVICES

The Peace Commission coordinates and supports compassionate responses to traumatic events and violence affecting Cambridge so that when serious issues occur, the community is prepared and able to react, commemorate, or recover and heal together. The Commission builds trust and relationships by fostering dialogue and connection between diverse groups through community conversations, vigils, and other activities that promote a strong and resilient community.

The Commission works with numerous City departments on collaborative efforts to support diversity, equity, and inclusion efforts, and to respond to local and national events that have an impact on Cambridge. Due to the COVID-19 pandemic, many of the Commission's public programs and events have been postponed or modified to minimize the risk to all and keep the community safe.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Work with community groups and faith communities on issues of peace, social justice, and community building, providing a bridge to City government and creating greater understanding and dialogue.
-  2. Respond to traumatic events affecting the community in ways that build resilience through strengthening relationships, supporting dialogue and enhancing understanding.
-  3. Create and support citywide and neighborhood-based cross-sector partnerships and collaborations to promote diversity and inclusion, and to build stronger connections and understanding throughout the community.
-  4. Support and maintain Cambridge's Sister City relationships and connect them to related communities and other interested individuals within the city.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities	9	13	14
3	Participants at community-wide events and public commemorations to promote diversity and inclusion and build stronger connections and understanding, as well as gatherings in response to traumatic events	200	350	750
4	Community building events, public forums and educational meetings, presentations, and workshops on issues of local and global concern, including Cambridge's Sister Cities	12	22	25

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

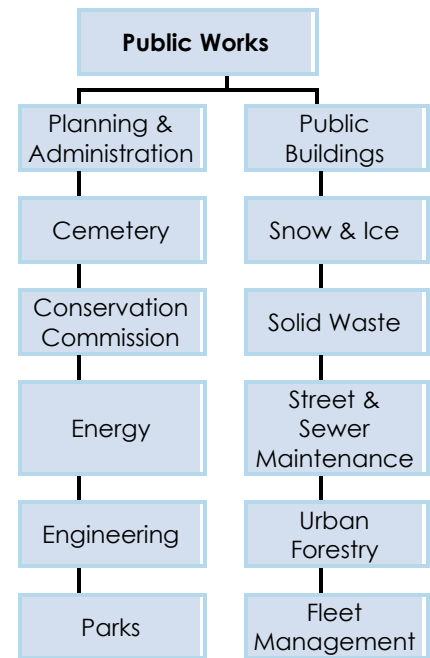
EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$169,065	\$173,930	\$207,690
OTHER ORDINARY MAINTENANCE	\$965	\$2,870	\$9,125
TRAVEL & TRAINING	\$1,030	\$2,535	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$171,060	\$179,335	\$219,865
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS

DEPARTMENT OVERVIEW

The Department of Public Works develops and implements long-term plans that support broader City goals such as Net Zero Emission facilities and operations, strengthened capacity for resilience, safe and sustainable transportation, and access to high-quality open spaces. The Department’s ongoing programs, individual projects, infrastructure and asset management, and day-to-day services are aligned with these goals to advance progress over the long term.

In order to continue to meet its ambitious goals, the City continues to invest in Public Works as an organization. This is reflected in programs to prioritize the safety, training and development of the workforce consistent with the City’s *Workforce Plan for Recruitment, Hiring, and Promotion (RHP)*. It is also reflected in projects to improve the Public Works facility at 147 Hampshire Street and upgrade equipment.



Working Toward Net Zero Operations and Facilities

Greenhouse Gas Emission Reductions

In 2016, the City adopted a target of reducing greenhouse gas emissions from City operations in 2020 to 30% below a 2008 baseline, with a 35% stretch goal. It achieved the stretch goal in 2019 with a reduction of 36% one year ahead of schedule. Emissions dropped to 45% below the baseline in 2020 due to the shutdowns associated with COVID-19. In 2021, despite the inevitable increases associated with a return to full operations, the City was able to maintain emissions 38% below 2008 levels. The City achieved this target through construction of highly-efficient, net zero-ready school buildings, upgrades to outdated HVAC and lighting systems, and installation of onsite solar panels, among other practices.

The next goal the City has set is more ambitious, that of achieving a 100% renewable electricity supply. In so doing, the City would immediately reduce emissions from its municipal operations down to 71% below the 2008 level, accelerating the process toward achieving net zero emissions.

100% Renewable Energy Procurement

The climate crisis demands action be taken now to reduce reliance on fossil fuels. Buying renewable energy is the most significant action the City can take in the short term to reduce its emissions. While the City continues to install solar panels on municipal buildings, space constraints require procuring off-site renewables in order to reach such an ambitious renewable electricity target. Furthermore, buying from a new, yet to be built, system will have the greatest impact in reducing dependence on fossil fuels.

To this end, Public Works is co-leading a cross-departmental initiative to procure a 100% renewable electricity supply for City operations. In 2022, the City is actively evaluating proposals to procure from new renewable energy development projects that are expected to come online in the next two to three years. The City is reviewing proposals for financial feasibility, climate, environmental and social impacts and other key factors to ensure optimal outcomes.

High-Performing City Buildings

Public Works continues to plan and manage renovations to the City’s municipal buildings to provide high-performing facilities for staff, occupants, the public, and the broader environment. During FY22,

funding allowed for the continuation or completion of a number of significant projects: DPW Complex upgrade; fire notification system upgrades at nine locations; Graham and Parks School Community Solar construction; and improvements at Lafayette Square, Lexington Avenue, River Street and Taylor Square fire stations.

A Municipal Facilities Improvement Program (MFIP) capital allocation of \$14.6 million in FY23 will continue to fund significant building improvements and deferred maintenance projects. Projects to be funded include: City Hall Annex geothermal well system upgrades and building envelope improvements; Moses Youth Center HVAC improvements; City Hall facade repairs; electric vehicle charging station infrastructure at several municipal buildings; HVAC upgrades at the Robert W. Healy Public Safety building and O'Connell Branch Library, along with additional improvements at Lafayette Square and East Cambridge fire houses.

Along with major building upgrades, Public Works continues to install energy-efficiency retrofits at public buildings. Energy saving LED lighting can save 30% to 60% in lighting electricity and is an affordable way to quickly reduce energy use. During FY22, the City converted inefficient lighting to LEDs in large buildings, including the Healy Public Safety building, Main Library, War Memorial Recreation Center, Morse School, and Kennedy-Longfellow School. In FY23, work will continue to upgrade the lighting at the Healy Public Safety building and Main Library, with new projects planned at the Senior Center, the Alice. K Wolf Building, the Longfellow and Graham & Parks schools and four school gymnasiums.

The lighting projects completed in FY22 and FY23 together will save close to 1,300,000 kilowatt-hours (kWh) annually, enough electricity to power the Main Library for a year. The projects are expected to save the City approximately \$235,000 annually in operating costs, and to pay for themselves in 7.5 years.

On-site solar generation continues to be an important part of the City's renewable energy portfolio, providing 6% of all electricity used by municipal buildings in FY22. Keeping photovoltaic (PV) systems in top operating condition ensures that they generate the maximum amount of energy. The FY22 budget included an \$80,000 supplemental budget allocation to implement a more structured program of preventative maintenance for PV systems managed by Public Works. The FY23 budget includes a \$120,000 supplemental budget allocation to expand this preventative maintenance program to all on-site City PV systems.

Zero Waste Master Plan

Reducing the amount of trash that is landfilled is a key component of reducing overall climate-changing emissions. The City's Zero Waste Master Plan (ZWMP) coordinates efforts aimed at reducing residential trash 80% by 2050 to 4 pounds per household per week. The ZWMP lays out a multi-year long term plan with waste reduction strategies that maintain high quality public services, maximize operational efficiency, protect employee health and safety, evaluate costs, and explore the impact of waste reduction on GHG emission goals.

Average weekly trash set out per household per week has declined from 22.8 pounds in baseline year 2008 to 16.7 pounds in 2021. The next milestone in achieving this overall goal will be to reduce trash to 12 pounds per household per week by 2030.

At the end of FY22, the City reached a major milestone in the ZWMP by beginning the distribution of standardized trash carts to all 32,000+ households in the City's trash collection program. This service enhancement was funded through a \$1.5 million supplemental capital appropriation in FY21. These receptacles provide better rodent control, reduce lifting impacts on DPW staff, and improve sidewalk accessibility.

In FY22, the City also implemented a new program to divert more than 200 tons of textiles from curbside trash for reuse and recycling. Residents can now schedule free curbside collection of textiles or can use drop-off bins placed at select City parks and buildings.

The City continues to increase its support of small businesses through its solid waste services. The City provides small business recycling collection to 185 locations (primarily restaurant and retail) at no cost to the businesses. During FY22, the City launched a small business compost pilot to 65 small businesses at no cost to the businesses. Composting reduces trash going to landfills and converts food scraps into clean energy. Each week, the City collects approximately 40 tons of food waste through the residential curbside compost collection program, with the small business compost pilot contributing an additional 20 tons.

In FY23, the City will continue its program of installing Big Belly solar trash compactor/recycling units through an \$80,000 Participatory Budget allocation. With these funds, the City will have installed more than 200 Big Belly units in public areas across Cambridge.

Climate Resilience

The *Resilient Cambridge Plan* is the City's roadmap to reduce the risks from climate change and prepare the community for impacts that cannot be avoided. The Plan focuses on the threats from increasing temperature, precipitation, and sea level rise. Stronger infrastructure is one of the four core strategies in the Plan and is a core mission of the Department of Public Works.

Flood protection

As part of a long-term strategy to reduce flooding, the City has constructed 12 underground storm water storage systems over the last 20 years at locations on Hovey Avenue, Scott Street, Wendell Street, Broadway (Main Library), Museum Street, Danehy Park, New Street, Francis Avenue and, most recently, Parking Lot 6 in The Port. Collectively, these facilities can hold a total of over two million gallons of storm water. The value of this infrastructure was on display during the first two weeks of FY22, which saw more than nine inches of rain, making it the second wettest period since 1921. Every one of the storage systems operated, holding storm water during the heavy rain events and directly reducing flooding in neighborhoods. The Port tank and pump station alone stored approximately 400,000 gallons of storm water and pumped at a rate of over 6,000 gallons per minute during the rainstorm on July 2. Prior to the installation of the stormwater systems, such heavy rain would have caused significant flooding in The Port, Baldwin, and Mid-Cambridge neighborhoods.

As the frequency and intensity of precipitation increases with climate change, the City continues to make major investments in flood resilient infrastructure. Appropriations totaling \$25,000,000 will support the construction of a 1,250,000-gallon stormwater holding system and a 100,000-gallon rain garden in conjunction with the Tobin Montessori Vassal Lane School construction. This infrastructure will reduce flooding on Concord Avenue and in the Vassal Lane/Standish Street area and was identified in the Alewife Preparedness Plan as key to improving the resiliency of the Alewife neighborhood to climate change.

The City's climate resiliency efforts also include a regional approach to addressing the impact of sea level rise. With continued sea level rise and larger storm events, the Amelia Earhart and Charles River dams will no longer provide sufficient protection and significant areas of Cambridge will be vulnerable to coastal flooding. Through the Resilient Mystic Collaborative, the City is leading efforts to implement regional interventions to reduce the risk of coastal flooding in Cambridge and 11 other communities.

Mitigating Extreme Heat

A healthy urban forest remains key to mitigating extreme heat associated with climate change. The City continues to implement the Urban Forest Master Plan (UFMP), which guides the development of

Cambridge's tree assets into the future. During FY22, Public Works reached the UFMP recommendation of planting 1,000 trees annually. Within two years, the City expects to exceed that recommendation and will plant 1,200 trees annually. In order to increase the long-term survival of newly planted trees, Public Works has improved pre-planting soil preparation, supervision of the planting process, and post-planting watering and other aftercare.

A bare root nursery constructed in recent years at Fresh Pond has been key in supporting the number of trees planted annually. This gravel bed nursery serves as a temporary holding place for bare root trees to be planted around the city, allowing the Urban Forestry Division to extend the planting season beyond the few weeks in to which it had been previously constrained. During FY22, the Department of Public Works expanded the size of the bare root nursery utilizing \$125,000 from the Community Preservation Act Fund.

During FY22, the City of Cambridge collaborated with Biodiversity for a Livable Climate and the SUGi Project to establish a 4,000 square foot Miyawaki microforest at Danehy Park. Miyawaki Forests offer an opportunity to reestablish healthy forests in urban environments. They mitigate the urban heat island effect, support biodiversity, buffer against flooding and erosion, help balance water cycles to fight drought conditions, and sequester carbon. The Miyawaki Forest at Danehy Park includes plants significant to Northeast Indigenous communities and was planted with the help of volunteers from the Cambridge community.

The preservation of existing trees on private property is another key aspect of the UFMP recommendations. During FY22, City Council passed an amendment to the Tree Protection Ordinance changing diameter and mitigation guidelines under the previous Ordinance. For any significant tree removal, a permit is required from the City Arborist. With replanting as an option for mitigation, additional trees are being planted across Cambridge. Public Works' arborists review planting plans, species selection, final mitigation amounts, and conduct post-planting inspections.

Public Works is exploring additional tools that might be used to mitigate extreme heat. During FY22, a pilot project in the Springfield Street lot in Inman Square applied a special coating over asphalt paving to improve the reflectivity of the surface and lower absorption of heat, thereby decreasing air temperatures in the area. The City will monitor the heat impact of this new surface and evaluate its durability to determine if this might be a cost-effective way to reduce heat islands in other locations.

Safe and Sustainable Transportation

Public Works' *Five-Year Street and Sidewalk Plan* allows the Department to design and construct Complete Streets that safely accommodate all users— pedestrians, bicyclists, motorists, and public transportation users of all ages and abilities. Several particularly large and significant currently funded projects include Inman Square, The Port, River Street, Central Square, and MassAve4 separated bike lanes.

Inman Square construction has been ongoing and will be substantially completed in fall 2022. This re-design is aligned with the City's Vision Zero commitment to eliminate transportation-related injuries and fatalities and includes more conventional intersection geometry, separated bike lanes, additional crosswalks and protected pedestrian signal phases, dedicated bus lanes, and improved bus stop locations and routings. The plan also features significant tree plantings and pedestrian plaza amenities.

The multi-phase program to reduce the frequency and extent of flooding and improve infrastructure in The Port neighborhood continues. The program will rehabilitate existing infrastructure, construct one underground sewer tank and two underground stormwater tanks with more than 1,000,000 gallons of storage, support public art in the neighborhood, and reconstruct the streets and sidewalks with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets,

Vision Zero, and the UFMP. The Port Working Group is working with the project team to develop street and sidewalk designs and implement the additional stormwater and sewer storage.

The River Street redesign plans are completed, and construction will begin in summer 2022. This project includes sewer and stormwater infrastructure improvements and surface enhancements on River St. between Memorial Dr. and Central Square, including Carl Barron Plaza. Project improvements include replacement of City utilities (sewer, drain and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new pedestrian scale streetlights, new street trees, a separated bike lane, and a redesigned Carl Barron Plaza with high quality bus shelters. The design of the improvements along this critical corridor has been developed in conjunction with a 16-member Working Group.

An FY23 appropriation and bond authorization of \$5,000,000 will support the design of surface enhancements and sewer and drainage infrastructure improvements in Central Square on Mass. Ave. between Bigelow Street and Sidney Street. Project improvements will include rehabilitation of City utilities (sewer, drain, and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new street trees, separated bike lanes, enhanced transit amenities for the key bus stops along the corridor, and will be integrated with the River Street and Carl Barron Plaza improvements. A comprehensive community design process will be undertaken to develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan. Consistent with the Cycling Safety Ordinance, the design of the improvements will begin by December 31, 2022 and construction will begin by December 31, 2025.

FY23 and FY24 appropriations will support the design and construction of separated bike lanes on sections of Massachusetts Avenue, known as the MassAve4. This includes the two large bus stops in Harvard Square (Mass. Ave. at Johnston Gate and Mass. Ave. at Holyoke St.) and Mass. Ave. between Harvard Square and Alewife Brook Parkway. City staff led an inclusive community engagement process to get input into how best to implement separated bike lanes in these areas. Based on that input and process, staff recommended to City Council that separated bike lanes should be implemented through full construction at the Harvard Square bus stops and through partial construction on Mass. Ave. between Harvard Square and Alewife Brook. In addition to installing a separated bike lane, the partial construction will remove the median, which would support maintaining one side of parking; pave the street; construct new curb ramps and crossing islands for pedestrians; install new traffic signals, as required due to the removal of the median, and construct new curb ramps for accessibility.

Porter Square separated bike lanes were implemented as a quick-build project during FY22. As the MassAve4 moves into design, Porter Square will be evaluated to determine if additional partial build improvements should be implemented.

Accessible, High Quality Open Spaces

Reconstruction of East Cambridge Parks and Glacken Field

During the past several years, design and construction has been underway on parks associated with the Eastern Cambridge/Kendall Square Open Space (ECKOS) Study process. This program seeks to integrate planned new open spaces into the existing open space system in Kendall Square and eastern Cambridge and provide a network of well connected, managed and programmed parks and open spaces that serve a variety of users, and provide a range of experiences and environments.

During FY22, construction on Timothy J. Toomey, Jr. Park (formerly Rogers Street Park) was completed. Located at Third Street and Rogers Street, this new park includes a field area along with a play hill that provides a unique immersive play landscape. The sloped lawn encourages snow play in the winter and

community events like movie nights during warmer seasons. There is also a walking path through the park and seating and tables set under vine-covered trellises.

During FY22, construction was also completed on a new pocket park in the front and sides of the O'Connell Library. This pocket park includes electrical and lighting upgrades, irrigation, new benches and site furnishing, pavers, landscaping, trees and plantings, granite steppingstones, a seat wall, curb, front stone steps at the back of sidewalk, and bike racks. Several items for this project were gifted by the East Cambridge Open Space Trust (ECOST), including benches, picnic table, granite seat walls, steppingstones, steps and lanterns.

During FY23, construction will be completed at Triangle Park. Located between Binney Street, First Street, and Edwin H. Land Boulevard, this new passive park will emphasize tree planting in an area of the city that has relatively less tree canopy. The design proposes a large number of new tree plantings and seating opportunities around the site.

On the western side of the city, the reconstruction of Glacken Field was also completed in FY22. The renovation included: two new little league fields with dugouts, backstops and a bullpen/batting cage; reconstructed tot lot area with new play structures, rubber surfaces, a wave curb and a spray pad; and a pathway around the perimeter of the park with new landscaping and play features.

High-quality ongoing maintenance programs ensure that new parks remain in top condition over time. To this end, Public Works' FY23 budget includes a \$54,000 supplemental appropriation to cover maintenance costs associated with these new parks.

Cambridge Cemetery Maintenance and Master Plan

One of the largest open spaces in the city is the 66-acre Cambridge Cemetery. In recent years, operating budgets have increased to enable better maintenance of the site. The FY23 budget includes a supplemental appropriation of \$114,000 to support landscape maintenance services.

Additionally, a Cambridge Cemetery master planning effort will take place over the next couple of years. The plan includes a review of available areas throughout the Cemetery that are too small for traditional full burial lots, and a consideration of alternatives such as cremation burial areas (niches, scattering areas) and an aesthetically pleasing memorial wall. There will also be opportunities to beautify the Cemetery by possibly narrowing roads, installing new plantings, and adding trees. In FY23, Public Works will also complete a slope stabilization project on the east side.

Building the DPW of the Future

Investing in People

Public Works has worked in recent years to build a safety program to ensure compliance with the February 2019 updates to MGL chapter 149 section 6½, which applied OSHA requirements to Massachusetts municipalities. This investment in safety will benefit both employees and the City by reducing injuries. In FY23, a budget increase will be used to expand on software used for crash and injury reporting reports, to include tools to conduct safety audits, inspections, and structured injury prevention training required by OSHA. Through an FY23 supplemental budget appropriation of \$12,500, Public Works will also implement a pilot uniform project in the Fleet Maintenance and Cemetery Divisions. The uniforms will improve safety by ensuring employees wear durable clothing appropriate for their work and will also provide a professional appearance. Based on the outcome of this pilot, the uniform program may be expanded to other DPW Divisions in the future.

During FY22, Public Works was able to pilot a Frontline Supervisory Leadership Training for 40 supervisors. This training supports recommendation 4.3 of the City's *Workforce Plan for Recruitment*,

Hiring, and Promotion (RHP) Project, specifically to, “Provide more opportunities for employee-focused talent and skills development through training, mentoring, and effective feedback.”

The Supervisory Leadership Training benefits employees in two ways. The diverse group of supervisors who participate are better prepared to apply for and to succeed in higher level positions within the Department and elsewhere in the City. Additionally, the topics covered over seven sessions—Role of the Leader, Managing Different Personalities, Motivating and Engaging, Teamwork and Collaboration, Communication Effectiveness, Coaching for Commitment, Managing Conflict— increase the chance that all DPW employees will receive higher-quality supervision and management on a daily basis.

An FY23 supplemental budget allocation of \$55,000 will allow for the remaining forty frontline supervisors to receive the seven-session training and to provide some review and expanded training to the first cohort. Other training modules to be delivered in coming years focus on employee feedback and performance management, another recommendation in the City’s *Workforce Plan for RHP*.

Other training opportunities are in place to benefit a diverse group of Labor Service employees at a variety of levels in Public Works. During recent rounds of collective bargaining, the City and Teamsters Local 25 agreed on certain training and certification stipends. These stipends provide a way for Union members to immediately improve their take-home pay, while better preparing themselves for future promotional opportunities. The certifications incentivized by stipends benefit the City by enhancing the skills and professionalism of employees in priority program areas such as solid waste management, building renovations, urban forestry, and landscape professions. Union stipend training will be supported by a \$25,000 FY23 supplemental budget allocation.

In addition to developing its existing workforce, Public Works will work to implement Recommendation 3.5 of the City’s *Workforce Plan for RHP*, “Leverage opportunities to recruit diverse applicant pools from the current City workforce, the City of Cambridge, and the Greater Boston area.” Using an FY23 budget supplemental appropriation of \$158,100, Public Works will collaborate with the Department of Human Service Programs to launch an 18-24 month apprenticeship program for four graduates of the Cambridge Works program. The apprentice program is structured to create opportunities for Cambridge residents with barriers to employment to have stable, short-term jobs and opportunities for longer term career development; will support City Anti-Racism, Diversity, Equity & Inclusion initiatives around City workforce and resident job opportunities; and will help provide a pipeline of entry-level workers in fields that are hard to fill at DPW. Apprentices will receive training and mentoring, in addition to \$19/hour full-time benefitted employment. Apprentices will be assigned to urban forestry, vehicle maintenance, street and sidewalk construction, and sewer maintenance.

Renovations at the DPW Yard

While the scope of responsibilities covered by Public Works continues to increase, the space available for operations in the DPW Yard at 147 Hampshire Street remains crowded and has significant deferred maintenance issues. During FY22, Public Works began its largest capital project at 147 Hampshire Street in decades with the renovation of the Simard Building. This project expands office space, while improving storage and shop space. The project includes the installation of rooftop solar panels and geothermal wells to eliminate the use of fossil fuels for heating and hot water and to make the building Net Zero-ready.

The DPW operating budget includes \$462,760 in supplemental funding for the lease of yard space and offices at Mooney Street. Mooney Street will provide swing space during the Simard Building improvements. Mooney Street also provides much needed additional space for the equipment and materials required to implement program and service expansions (such as compost collection, standardized trash receptacles, and roadway maintenance associated with new bike infrastructure). However, the Mooney Street location will likely only be available for the next couple of years. Repeated

efforts to find suitable space for purchase or long-term lease for Public Works have been unsuccessful. Therefore, it is anticipated that significant, large capital improvements will be needed at other buildings at 147 Hampshire Street and in the Yard in coming years. Even with major site improvements and building reconstruction, the need for storage space cannot be fully met at 147 Hampshire Street, and the City will continue to seek out additional space for lease or purchase.

Modernizing and Greening the Fleet

Over the past several years, the Department has taken significant steps to modernize its fleet operations. These actions have included hiring a Fleet Manager and Assistant Manager, increasing the number of mechanics, implementing fleet management software, and initiating an expanded vehicle preventive maintenance program. Efforts to build up the fleet program will continue with the DPW Yard and Ryan Garage building improvements that are planned in coming years. Renovations will include fuel tank replacements, installation of an updated fuel management system, and much-needed improvements to the Ryan Garage building.

Public Works continues to introduce advanced vehicle technologies into its fleet in order to reduce reliance on fossil fuels and transition to clean energy. The FY23 Public Works equipment budget includes several electric or hybrid options for large trucks as well as small vehicles. The new vehicles will supplement the Ford all-electric cargo van and two plug-in hybrid inspector/snow operations vehicles purchased in FY22 along with five fully electric Nissan Leafs and three plug-in hybrid rubbish trucks already in the fleet. Public Works also uses B5 and B20 biodiesel sourced from regional waste oil products in the vehicles that fuel up at its yard.

The Department is also leading an interdepartmental initiative to recommend a citywide Clean Fleet policy, which will update the previous Green Fleet policy to accelerate the transition to electric vehicles. The policy will contain greenhouse gas emission targets, acquisition guidelines and a plan for the installation of charging stations and electrical infrastructure. While working to accelerate the adoption of electric vehicles, the policy will also ensure that vehicles will be able to perform the necessary functions such as 24/7 snow operations, have repair shop capability in the Boston region and have charging infrastructure available.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$2,200,260	\$2,337,465	\$5,621,575
FINES & FORFEITS	\$1,058,195	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,316,060	\$1,316,060	\$1,316,060
LICENSES AND PERMITS	\$1,569,130	\$1,800,450	\$1,800,450
MISCELLANEOUS REVENUE	\$929,030	\$970,600	\$995,700
TAXES	\$38,021,715	\$45,246,120	\$49,333,295
TOTAL BUDGETED REVENUE	\$45,094,390	\$51,670,695	\$59,067,080
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$29,704,660	\$32,363,100	\$33,846,185
OTHER ORDINARY MAINTENANCE	\$19,720,730	\$24,037,915	\$23,470,365
TRAVEL & TRAINING	\$281,655	\$420,530	\$350,530
EXTRAORDINARY EXPENDITURES	\$997,880	\$1,000,000	\$1,400,000
TOTAL BUDGETED EXPENDITURES	\$50,704,925	\$57,821,545	\$59,067,080
FULL-TIME BUDGETED EMPLOYEES	247	247	248

PUBLIC WORKS - PLANNING & ADMINISTRATION

MISSION & SERVICES

The Planning & Administration Division supports the activities necessary to ensure Public Works functions as a cohesive organization. Major program areas include Fiscal Operations, Budget, Payroll, Safety, Human Resources, Community Relations, Operations Management, and Technology. The Division continually reevaluates business practices and operations to ensure that Public Works maximizes service delivery and customer satisfaction while minimizing costs.

Public Works' comprehensive employee safety program includes policy development, process improvement, training, and equipment inspections and investments to reduce workplace accidents at DPW as well as the Electrical, Water, and Traffic, Parking & Transportation departments.



A physical therapist coaches a forestry worker on proper body mechanics to reduce risk of injury

PLANNING & ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,318,395	\$3,398,240	\$3,626,035
OTHER ORDINARY MAINTENANCE	\$641,555	\$2,252,600	\$2,815,860
TRAVEL & TRAINING	\$279,495	\$416,140	\$346,140
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,239,445	\$6,066,980	\$6,788,035
FULL-TIME BUDGETED EMPLOYEES	24	24	24

PUBLIC WORKS - CEMETERY

MISSION & SERVICES

The Cemetery Division is responsible for gravesite preparation, burial services, landscaping, maintenance, and customer service at the Cambridge Cemetery's 66-acre site on Coolidge Avenue. The Cemetery is the final resting place for more than 2,400 veterans, including two Medal of Honor recipients. Cemetery operations include burials, landscaping, and the repair of monuments. The Division continues to incorporate sustainable practices into its operations, including using rain barrels for watering where feasible, mulching leaves on site, and not requiring cement vaults for burials. Public Works has initiated a Space Optimization and Beautification plan at the Cemetery to more effectively plan for future needs.

In FY22, a COVID-19 Remembrance Memorial opened inside the main gate of the Cemetery. DPW installed a Memorial stone, new landscaping, a walkway, and benches. The Memorial provides a place for residents and families to reflect on the loss Cambridge has experienced and remember those residents who are no longer with us due to COVID-19.



Cambridge COVID-19 Remembrance Memorial

CEMETERY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,186,430	\$1,249,370	\$1,314,245
OTHER ORDINARY MAINTENANCE	\$222,390	\$178,515	\$292,515
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,408,820	\$1,427,885	\$1,606,760
FULL-TIME BUDGETED EMPLOYEES	10	10	10

PUBLIC WORKS - CONSERVATION COMMISSION



Watertown-Cambridge Greenway

MISSION & SERVICES

The Conservation Commission administers the Massachusetts Wetlands Protection Act (MWPA) and the Commonwealth's Stormwater Management Policy. The Conservation Commission Director works with the seven-member volunteer Commission to fulfill the statutory requirements of the MWPA, including conducting public hearings to review, permit, and maintain compliance of projects in and around Cambridge's wetlands, floodplains, and bodies of water. The Director manages the Community Garden Program, serves on numerous boards and commissions ensuring urban agriculture and conservation issues are prioritized, and is the City's National Flood Insurance Program Coordinator.

CONSERVATION COMMISSION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$173,260	\$178,295	\$181,400
OTHER ORDINARY MAINTENANCE	\$0	\$1,000	\$1,000
TRAVEL & TRAINING	\$845	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$174,105	\$180,795	\$183,900
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS - ENERGY

MISSION & SERVICES

The Department of Public Works contributes toward the City's objective to become carbon neutral by 2050, working to reduce energy consumption and facilitate the transition to a renewable energy supply. Public Works analyzes City energy and fuel use and expenses, implements energy efficiency projects, supports the development of resource-efficient and climate-resilient municipal operations, provides Building and Energy Use Disclosure Ordinance reporting for municipal facilities, works to electrify heating and cooling systems and install high-efficiency equipment through building renovations and retrofits, and supports the greenhouse gas-reducing initiatives of the City's Clean Fleet program.

ENERGY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$2,108,345	\$2,201,385	\$2,513,490
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,108,345	\$2,201,385	\$2,513,490
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - ENGINEERING

MISSION & SERVICES

The Engineering Division manages sewer and stormwater infrastructure and programs, as well as improvements to street, sidewalks, and open spaces. The Division also supports the Conservation Commission, infrastructure information, and permitting.

Twenty-five years of major investment in sewer and stormwater infrastructure and maintenance has significantly improved the quality of water discharged to the Charles River, the Little River, the Alewife Brook, the Mystic River, and the Boston Harbor. The amount of combined sewer overflows have decreased to the Charles River by 98% and Alewife Brook by 85%. Investment in infrastructure over a long period of time also provides a more reliable system that better serves residents, who experience fewer backups, reduced flooding, and fewer emergency repairs.

The Engineering Division also manages the City's Complete Streets Program, which prioritizes: locations where street, sidewalk, and bike infrastructure is in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, or senior centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts. The program provides high quality streets for all users in support of the City's commitment to Vision Zero.



Renovations to the playground at Glacken Field

ENGINEERING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,034,985	\$3,286,445	\$3,436,355
OTHER ORDINARY MAINTENANCE	\$537,600	\$720,390	\$834,870
TRAVEL & TRAINING	\$1,095	\$1,690	\$1,690
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,573,680	\$4,008,525	\$4,272,915
FULL-TIME BUDGETED EMPLOYEES	22	22	22

PUBLIC WORKS - PARKS

MISSION & SERVICES

The Parks Division maintains over 130 municipal and school properties, including parks, playgrounds, squares, plazas, medians, and public building grounds. The Division ensures that parks are safe, clean, attractive, and have been properly prepared for sports activities and other special events.

The Division oversees the installation, renovation, and maintenance of landscape beds, playing fields, playground structures, and water features throughout the City. Staff coordinate with the Conservation Commission Director to support the City's Community Garden Program, and with local businesses and community groups to maintain beautification programs in City squares. The Division also works closely with the Community Development Department, the Commission for Persons with Disabilities, the Recreation Division of the Department of Human Service Programs, and the Committee on Public Planting.



Glacken Field

PARKS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,377,875	\$3,527,375	\$3,846,805
OTHER ORDINARY MAINTENANCE	\$2,388,620	\$2,337,875	\$2,514,225
TRAVEL & TRAINING	\$220	\$700	\$700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,766,715	\$5,865,950	\$6,361,730
FULL-TIME BUDGETED EMPLOYEES	29	29	29

PUBLIC WORKS - PUBLIC BUILDINGS

MISSION & SERVICES

Public Buildings Division staff provide carpentry, painting, plumbing, lock installation and repair, sign fabrication, heating, and ventilation services for 35 City buildings, and custodial services to 13 buildings. In the broader community, the Division staff supports approximately 75 public events annually by setting up staging and a public address system and by fabricating temporary and permanent signage.



Plumbing repair

PUBLIC BUILDINGS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$4,727,060	\$5,383,630	\$5,410,145
OTHER ORDINARY MAINTENANCE	\$1,779,305	\$2,188,875	\$2,323,490
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,506,365	\$7,572,505	\$7,733,635
FULL-TIME BUDGETED EMPLOYEES	44	44	43

PUBLIC WORKS - SNOW & ICE

MISSION & SERVICES

Public Works maintains safe, unobstructed public ways during the winter months. Each year, the Department continues to increase the scope of its snow operations to include more snow clearing of pedestrian areas, bus stops, and crosswalks; removing snow from high priority locations; and creating access for cyclists during the winter months. Salting and plowing operations cover 125 miles of roadway and more than 23 miles of sidewalk, including sidewalks and ramps abutting schools, public buildings, high-volume bus stops, parks, and other public areas. The new brine mixing station at Danehy Park also allows the Department to effectively pre-treat icy roads with products that are healthier for the environment than traditional road salt. Public Works also promotes sidewalk snow and ice clearance by private property owners, investigates complaints, and issues citations for sidewalks that have not been cleared.



The brine mixing station at Danehy Park

The new brine mixing station at Danehy Park also allows the Department to effectively pre-treat icy roads with products that are healthier for the environment than traditional road salt. Public Works also promotes sidewalk snow and ice clearance by private property owners, investigates complaints, and issues citations for sidewalks that have not been cleared.

SNOW & ICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$521,020	\$685,000	\$192,755
OTHER ORDINARY MAINTENANCE	\$1,812,850	\$3,414,725	\$217,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,333,870	\$4,099,725	\$409,755
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - SOLID WASTE

MISSION & SERVICES

The Solid Waste Division provides trash, recycling, compost, and street cleaning services to improve the cleanliness of the City and to promote a decrease in trash disposal. The Division manages weekly curbside pickup of single-stream recycling, trash, organics, and yard waste (from April through December), as well as special pick-ups for seasonal Christmas trees, large appliances, and household hazardous waste. The Solid Waste Division ensures clean public ways through citywide mechanical street sweeping and more intensive street sweeping, sidewalk cleaning, and litter collection in the city's squares, including on nights, weekends, and holidays. Crews conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program.



A local restaurant participating in the Small Business Compost Program

SOLID WASTE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$7,785,015	\$8,381,450	\$9,010,930
OTHER ORDINARY MAINTENANCE	\$7,099,410	\$7,377,660	\$8,252,070
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$14,884,425	\$15,759,110	\$17,263,000
FULL-TIME BUDGETED EMPLOYEES	70	70	70

PUBLIC WORKS - STREET & SEWER MAINTENANCE

MISSION & SERVICES

The Street and Sewer Maintenance Division maintains 125 miles of streets, more than 200 miles of sidewalks, more than 5,000 curb ramps, 252 miles of sewer and stormwater pipelines, 5,932 catch basins, 84 sewer and stormwater pumps, and 11 standby generator systems. The Division permits over 2,000 private and institutional construction projects impacting the public way (including sidewalks and ramps, streets, sewer connections, drainage structures, and cranes) each year, and conducts all inspections related to these permits. The Division also permits and inspects business sidewalk use



Brick repairs in Harvard Square

(including news racks, A-frame signs, and outdoor dining), consults with contractors and utility companies, and provides technical assistance to homeowners.

STREET & SEWER MAINTENANCE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,826,830	\$3,134,350	\$3,665,330
OTHER ORDINARY MAINTENANCE	\$1,350,520	\$1,491,305	\$1,824,260
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,177,350	\$4,626,155	\$5,490,090
FULL-TIME BUDGETED EMPLOYEES	25	25	26

PUBLIC WORKS - URBAN FORESTRY



City crews and community volunteers planting the Miyawaki microforest at Danehy Park

MISSION & SERVICES

The Urban Forestry Division is responsible for implementing a program of arboriculture for over 19,000 public trees. This program includes planting, cyclical pruning, and responding to service requests and tree-related emergencies. The City continues to implement the Urban Forest Master Plan (UFMP) which guides the development of Cambridge's tree assets into the future. As articulated in the *Healthy Forest, Healthy City* report, the City's efforts to reduce canopy loss and increase canopy growth will be guided by a focus on equity, shared responsibility, and resilience. In the coming years, this will require the City to pull from a menu of 47 strategies in four key areas: policy, design, practice, and outreach/education.

URBAN FORESTRY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,702,835	\$1,885,445	\$2,055,255
OTHER ORDINARY MAINTENANCE	\$857,260	\$910,000	\$918,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,560,095	\$2,795,445	\$2,973,255
FULL-TIME BUDGETED EMPLOYEES	14	14	15

PUBLIC WORKS - FLEET MANAGEMENT



The Fleet Management Division

MISSION & SERVICES

The Fleet Management Division maintains and repairs more than 300 City-owned vehicles and pieces of equipment. Public Works plays an important role in the implementation of the City's Green Fleets Policy, which was adopted as part of the Green Communities application process. Under this policy, all departments must purchase only fuel-efficient vehicles for municipal use whenever such vehicles are commercially available and practical. The City has committed to introducing advanced vehicle technologies and plug-in hybrid and battery electric vehicles into the municipal vehicle fleet when feasible.

FLEET MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,050,045	\$1,253,500	\$1,106,930
OTHER ORDINARY MAINTENANCE	\$922,875	\$963,585	\$963,585
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$997,880	\$1,000,000	\$1,400,000
TOTAL BUDGETED EXPENDITURES	\$2,970,800	\$3,217,085	\$3,470,515
FULL-TIME BUDGETED EMPLOYEES	8	8	8

WATER

DEPARTMENT OVERVIEW

The Cambridge Water Department (CWD) is a municipally owned and operated water utility servicing approximately 119,000 residents and operating under the general direction of the City Manager. The Cambridge Water Board is comprised of five resident members appointed by the City Manager who serve in an advisory capacity to the City Manager and the Managing Director of the Water Department. The Department's mission is to provide a safe, uninterrupted water supply of the highest quality to the residents of Cambridge.

CWD works to ensure excellent water quality so that Cambridge drinking water continues to exceed all Federal and State Regulations. Cambridge remains in full compliance with the Massachusetts Department of Environmental Protection (MassDEP) regulation regarding six (6) Per-and Polyfluoroalkyl Substances (PFAS6) and continues investing in infrastructure and treatment in order to further exceed those standards. Filter media is anticipated to be replaced by September 2022, which will help the City maintain one of the lowest PFAS6 levels in finished drinking water throughout the state.

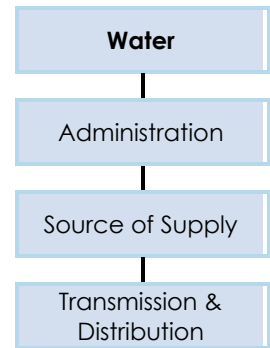
Designs are currently under way for the hydroelectric power generation renewable energy project, which is anticipated to be operational in 2024. This initiative will generate about 450,000 kWh of electricity annually and support the City's sustainability goals.

In addition, and despite the challenges presented by the COVID-19 pandemic and mitigation measures, the Department continues to deliver high-quality water, excellent customer service, and full emergency response coverage. Additionally, the Department offers many educational opportunities for visitors, virtually and around the Reservation, including tours of the treatment plant; the Monarch Butterfly Release; and a wide array of programs throughout the year encouraging the public to visit and learn about Fresh Pond Reservation and our water system.

The top priorities for FY23 will be to: 1) complete the replacement of the filter media material in the treatment plant to further exceed MassDEP Regulations regarding PFAS6; 2) continue implementing the Department's Water Main Rehabilitation Program; 3) finalize the design of the Hydroelectric Renewable Energy Project; 4) continue the upgrade of the treatment plant's Supervisory Control and Data Acquisition (SCADA) system which is the software and hardware that enables staff to operate, control, and document the operations of the treatment plant; 5) continue the Hobbs Brook Dam and Gatehouse study and implement repairs; 6) continue to inform customers on water conservation techniques via social media, webpage, and bill inserts; 7) continue to understand and improve the drought management of the City water system; and 8) prepare to implement the proposed new DEP Lead and Copper rule.

CWD is regulated by federal and state drinking water codes and is comprised of three divisions: Administration, Source of Supply, and Transmission & Distribution. The Cambridge water system is comprised of the watershed and its related facilities such as gatehouses, dams, and spillways; the Hobbs Brook, Stony Brook, and Fresh Pond Reservoirs; the Stony Brook conduit; the treatment plant; the Payson Park finished water reservoir, including the force and transmission lines; the distribution system; and Massachusetts Water Resources Authority (MWRA) interconnects.

CWD continues to implement a long-term capital strategic plan to maintain the integrity and functionality of the City's water system. This includes routine water main rehabilitation; water treatment plant maintenance and upgrades; upkeep, maintenance and repair of watershed infrastructure, such as dams



and gatehouses; water conservation; and continuing energy conservation practices and renewable energy expansions through hydroelectric power generation.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$15,216,210	\$15,675,260	\$13,537,970
TOTAL BUDGETED REVENUE	\$15,216,210	\$15,675,260	\$13,537,970
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,895,845	\$8,398,855	\$8,567,980
OTHER ORDINARY MAINTENANCE	\$3,855,965	\$4,295,195	\$4,708,410
TRAVEL & TRAINING	\$56,780	\$146,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$175,000	\$175,000	\$175,000
TOTAL BUDGETED EXPENDITURES	\$11,983,590	\$13,015,630	\$13,537,970
FULL-TIME BUDGETED EMPLOYEES	59	59	59

WATER - ADMINISTRATION



Fresh Pond

MISSION & SERVICES

The Administration Division is responsible for personnel, financial, metering, cross connection, social media, customer relations, and other administrative functions of the Water Department. The Division assists in the quarterly processing of water bills for approximately 15,000 metered accounts in the City, as well as all other billings. The Division is also responsible for the automated meter reading system, which leads to more accurate billing, allows customers to monitor water usage, and enables early notification of potential leaks through the "high read" notification program. The Division also inspects and resolves leaks, faulty registrations, damaged meters, non-compliant water connections, and other

customer service issues. The Engineering team within the Division provides technical services to the Department, plans and provides oversight of capital improvements, maintains maps and records, and coordinates water projects with other City departments.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue implementing an online meter reading system to allow customers to monitor their usage activity and consumption.**
2. **Improve metering and meter reading efficiency by replacing older meters and meter transmitter units. Improve customer service by providing notifications to account owners via email, phone, and/or mail for unusually high meter reads.**
3. **Improve customer relations through public education programs, including webpage updates, social media posts, tours, open houses, and school and community activities.**
4. **Maintain the cross connection program in order to protect public health by performing 100% of DEP requirements.**
5. **Maintain safe drinking water during construction, fire safety, and industrial process activities by reviewing all water-related plans and issuing water construction permits in a timely manner.**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
4	Number of back flow devices tested	5,913	6,000	6,000

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,870,300	\$1,942,135	\$1,986,140
OTHER ORDINARY MAINTENANCE	\$351,620	\$373,080	\$413,355
TRAVEL & TRAINING	\$56,780	\$146,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,278,700	\$2,461,795	\$2,486,075
FULL-TIME BUDGETED EMPLOYEES	13	13	13

WATER - SOURCE OF SUPPLY

MISSION & SERVICES

The Source of Supply Division includes the Watershed and Water Treatment Operations (WTO) teams. Together, the teams ensure the delivery of reliable, sustainable and high-quality water to the City of Cambridge in a cost-effective and efficient manner, and work to protect public health and the environment for our community.

The Watershed Team is responsible for the management and operation of the City's three reservoirs. The Team works to develop and implement watershed protection and emergency response plans, conducts environmental and raw water quality monitoring, and works with all watershed stakeholders to ensure long-term protection of the City's drinking water supply. The Watershed Team also manages the grounds at Fresh Pond Reservation (Cambridge's largest open space) and implements Fresh Pond Master Plan recommendations.



Hobbs Brook Reservoir

The WTO Team consists of licensed drinking water treatment operators responsible for providing high-quality treatment for high-quality water and is primarily responsible for the operation of the Walter J. Sullivan Water Purification Facility. This includes maintaining a certified water quality laboratory, plant process control, regulatory compliance, distribution system monitoring, and performing a variety of customer support services.

Like many public water supply operators, the City has been aware of the emergence of Per and Polyfluoroalkyl Substances (PFAS) as contaminants of concern in recent years. On October 2, 2020, MassDEP published its PFAS public drinking water standard, called a Massachusetts Maximum Contamination Level (MMCL), of 20 nanograms per liter (ng/L) (or parts per trillion (ppt)) – individually or for the sum of the six PFAS compounds (PFAS6).

The City's regulatory compliance monitoring went into effect January 1, 2021. During the first quarter of 2022, the average PFAS6 test result was 12.9 ppt. Monthly PFAS6 monitoring results are posted on the Department's webpage: www.cambridgema.gov/water.

Granular activated carbon (GAC) adsorption is widely used to remediate sites impacted by PFAS substances in potable water. With guidance from the state, CWD will complete its first ever, carbon filter media changeout for all six open filters to reduce PFAS6 concentrations. When the filter media is replaced, it is anticipated that PFAS levels in the system will be consistently and significantly lower than the state standards.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue to implement and update watershed protection, site monitoring, and emergency response plans to protect the City's source water supply.**
2. **Streamline Site Monitoring Program permit review, reporting, and stakeholder communications.**
3. **Manage watershed and reservoir infrastructure to ensure safe and continuous delivery of water to the treatment facility.**
4. **Maintain the Source Water Quality Monitoring Program and create an interactive annual report platform.**
5. **Perform 100% of the required DEP analytical testing.**

6. Continue to implement strategies to reduce energy consumption.

SOURCE OF SUPPLY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,146,870	\$3,400,425	\$3,327,775
OTHER ORDINARY MAINTENANCE	\$3,317,135	\$3,442,100	\$3,815,040
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,464,005	\$6,842,525	\$7,142,815
FULL-TIME BUDGETED EMPLOYEES	22	22	22

WATER - TRANSMISSION & DISTRIBUTION

MISSION & SERVICES

The Transmission and Distribution Division is primarily responsible for maintenance of the underground piping systems. The transmission system, which connects the up-country reservoirs to Fresh Pond, consists of 10.5 miles of pipe ranging in size from 30-63 inches in diameter.

The distribution system, which connects purified water to all City users, consists of approximately 185 miles of pipe, 14,060 services, 8,387 water main valves, 1,800 fire hydrants, and 18,500 valve boxes.

This Division regularly performs new water main installation; oversees leak detection and preventative maintenance; provides effective emergency response for leaks and low-pressure situations; and provides assistance and support to customers and other City departments. The Division partners with the Fire Department to ensure a high degree of reliability of fire hydrants throughout Cambridge.

CWD's distribution projects completed in FY22 include Gore Street, Avon Hill Street, Huron Ave Phase 1, Monsignor O'Brien Hwy, Cambridge Park Drive, Inman Square, and Oak Street.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Rehabilitate the water distribution system.
2. Ensure the highest degree of fire protection reliability and functionality through hydrant maintenance, including conducting 100% of required fire hydrant tests throughout the City.
3. Maintain a percentage rate of 99.9% of in-service hydrants.
4. Expand and enhance the operation and maintenance of the water infrastructure to minimize the duration of water outages as a result of water main breaks and/or planned shutdowns to facilitate construction activities.

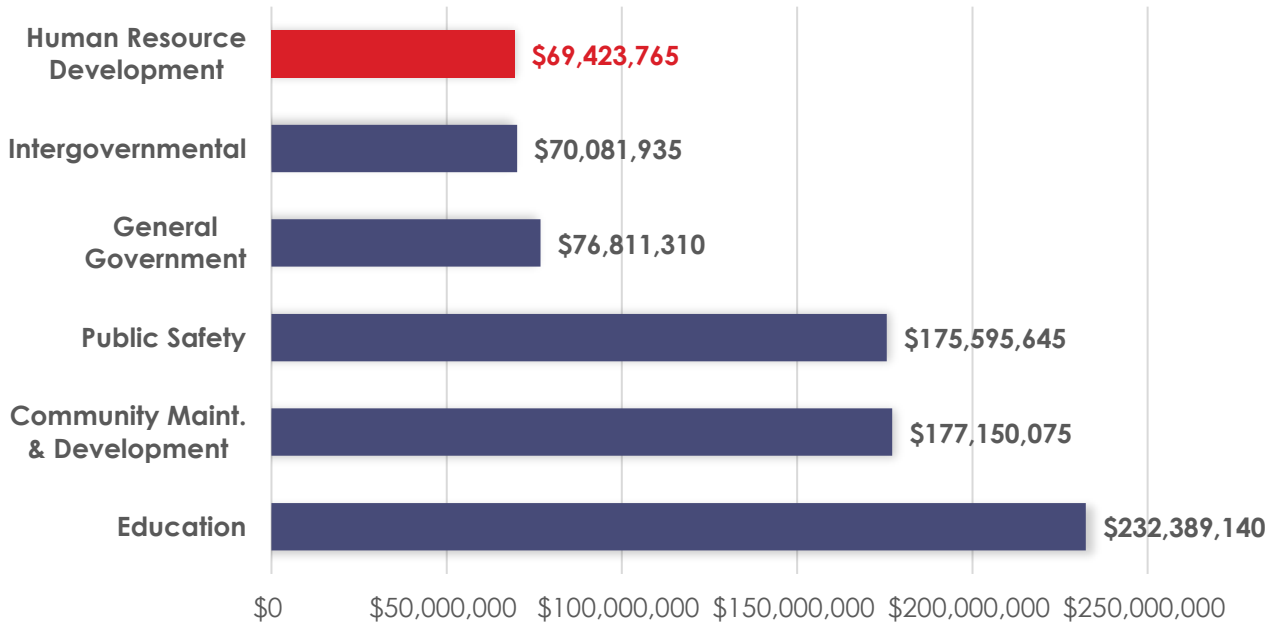
OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
2	Number of fire hydrants replaced	44	25	25

TRANSMISSION & DISTRIBUTION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,878,675	\$3,056,295	\$3,254,065
OTHER ORDINARY MAINTENANCE	\$187,210	\$480,015	\$480,015
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$175,000	\$175,000	\$175,000
TOTAL BUDGETED EXPENDITURES	\$3,240,885	\$3,711,310	\$3,909,080
FULL-TIME BUDGETED EMPLOYEES	24	24	24

HUMAN RESOURCE DEVELOPMENT

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION

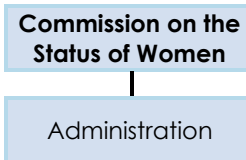


FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$1,578,485	\$3,390,000	\$3,503,305
FINES & FORFEITS	\$5,745	\$7,150	\$0
INTERGOVERNMENTAL REVENUE	\$1,363,675	\$1,470,320	\$1,265,170
TAXES	\$53,556,275	\$60,271,125	\$64,655,290
TOTAL BUDGETED REVENUE	\$56,504,180	\$65,138,595	\$69,423,765
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	\$315,145	\$312,000	\$330,260
HUMAN RIGHTS COMMISSION	\$508,805	\$547,475	\$759,610
HUMAN SERVICES	\$32,245,480	\$41,201,885	\$49,776,140
LIBRARY	\$13,519,730	\$15,286,745	\$17,434,855
VETERANS' SERVICES	\$901,035	\$895,495	\$1,122,900
TOTAL BUDGETED EXPENDITURES	\$47,490,195	\$58,243,600	\$69,423,765

COMMISSION ON THE STATUS OF WOMEN

DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) works to promote equity for women, girls, transgender, and gender non-conforming individuals* within the city and advocates on their behalf with other City departments and officials, local organizations, and state government.



In addition to providing advocacy and policy recommendations, CCSW collaborates citywide to deliver programming that increases awareness and understanding of multiple key issue areas. These include economic and workplace equity; gender-based violence; women's history; sexual harassment; international women's rights; and girls' health and wellness. CCSW's widely known annual programs include the quarterly Women and Words! discussion series, Girls' Sports Day, the Boston-Area International Women's Day Breakfast, Promtacular, and Mapping Feminist Cambridge tours.

*CCSW recognizes all who self-identify as women or with womanhood, including transgender, gender fluid, and non-binary persons. The Commission stands with and for all women and girls regardless of immigration status, sexuality, race, ethnicity, ability, or religion.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$9,960	\$9,960	\$9,960
TAXES	\$300,595	\$309,030	\$320,300
TOTAL BUDGETED REVENUE	\$310,555	\$318,990	\$330,260
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$300,855	\$299,020	\$313,750
OTHER ORDINARY MAINTENANCE	\$14,260	\$12,800	\$15,985
TRAVEL & TRAINING	\$30	\$180	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$315,145	\$312,000	\$330,260
FULL-TIME BUDGETED EMPLOYEES	2	2	2

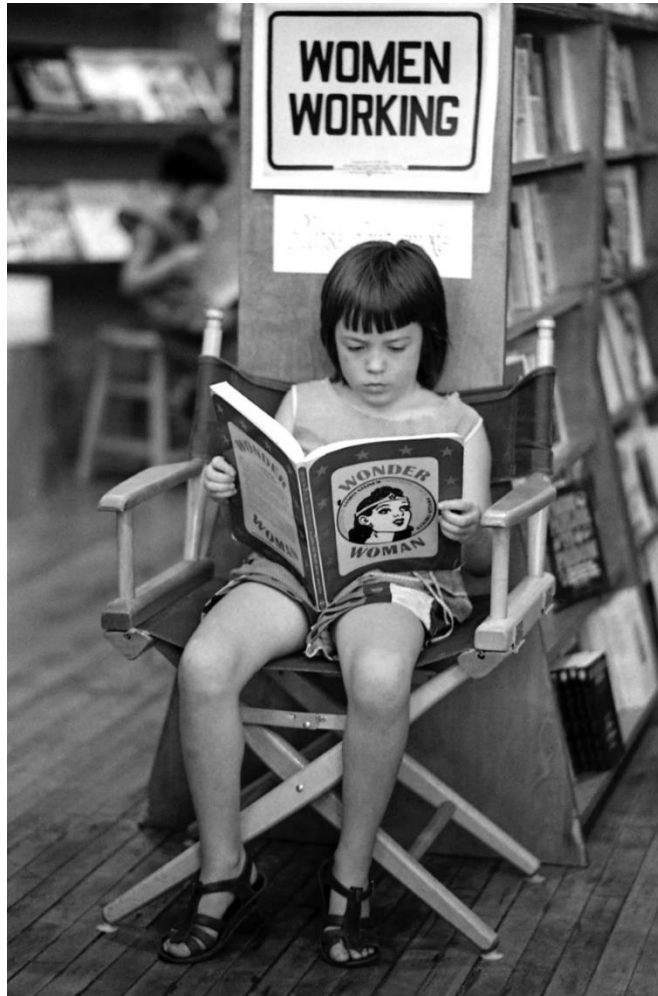
COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION

MISSION & SERVICES

CCSW works to increase opportunities for women and girls through policy recommendations and program development, as well as to build public awareness in key issue areas identified by the Commission as significantly affecting women and girls.

CCSW programs include outreach to young women and girls; providing information on economic equity; health and violence prevention; acknowledging and preserving Cambridge women's history; supporting new artistic mediums; and developing pathways for the City to better connect to and serve all women.

CCSW members are appointed by the City Manager and are responsible for supporting the Executive Director in accomplishing the Commission's objectives. Commission staff are available to offer







A young patron at the New Worlds Bookstore in 1976, as featured in Mapping Feminist Cambridge Inman Square

information and referrals to individuals, community organizations, businesses, and other City departments.

In FY22, CCSW's work included:

- Conducting a thorough internal review of the Commission's programming and structures through an anti-racist lens. Examining, evaluating, and assessing community programming and public involvement to align the Commission's work with the goals and expectations of the City's Anti-Racism, Equity, and Inclusion Initiative.
- Continuing to strengthen the Commission's commitment and ability to bring an anti-racist focus to programming through virtual platforms on relevant, timely issues such as childcare, the intersection of race and gender, women in the workforce, caregiving, and the impact of COVID-19 on women.
- Expanding Mapping Feminist Cambridge with a series of virtual events highlighting the rich, often unacknowledged feminist history of Central Square during the 1970s to 1990s. The walking tours and guidebooks (available to download) have been easily and safely used either virtually or self-guided by enthusiastic residents to engage in a cultural and historical experience through both Central and Inman Squares. A version of the guide was created and adapted for high- and middle-school-age students and numerous tours were given to students at CRLS.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. In collaboration with the Domestic and Gender-Based Violence Prevention Initiative, promote efforts to prevent and respond to domestic and gender-based violence through creative, community-based approaches.
- 
 2. Work with the School Department, other City departments, and community groups to provide girls with targeted, innovative programming, including physical fitness, creative and social arts, leadership development, and academic achievement.
- 
 3. Coordinate efforts to connect with historically harder-to-reach populations to better engage and serve all women in the city.
- 
 4. Lead community programming and serve as a centralized portal for resources addressing issues relevant to women.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Community events sponsored throughout the City to educate and engage residents around the topic of domestic and gender-based violence	4	4	4
2	Number of girls recruited for programs	25	40	25
3	Number of forums sponsored, focus groups conducted, outreach initiatives, and activities offered to targeted residents and City of Cambridge employees	12	12	12
4	Events organized and relevant announcements and information promoted and publicized via website and social media outlets	51	48	48

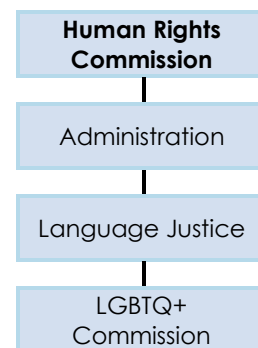
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$300,855	\$299,020	\$313,750
OTHER ORDINARY MAINTENANCE	\$14,260	\$12,800	\$15,985
TRAVEL & TRAINING	\$30	\$180	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$315,145	\$312,000	\$330,260
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN RIGHTS COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Human Rights Commission (CHRC) is guided by and enforces two municipal ordinances – the Human Rights Ordinance, Chapter 2.76, and the Fair Housing Ordinance, Chapter 14.04. In existence since 1984, CHRC works to protect the civil rights of residents and visitors to the City. It accomplishes this mission through investigation, mediation, and adjudication of complaints of discrimination in housing, public accommodations, employment, and education, as well as through outreach and education to the public about their rights and responsibilities under local and federal fair housing and other civil rights laws.



CHRC staff works with 11 volunteer Commissioners to resolve complaints filed with the Commission and identify community concerns relating to civil rights. Staff also collaborates with many City departments and community partners to share information, address civil rights concerns, and advance residents’ knowledge and awareness of civil rights.

CHRC also collaborates with state and federal partners to address complaints of discrimination, advance public knowledge of civil rights laws, and share best practices. Partners include the U.S. Department of Housing and Urban Development (HUD), the Massachusetts Attorney General's Office (AGO), the Massachusetts Commission Against Discrimination, the recently revived Boston Human Rights Commission, the Boston Office of Fair Housing and Equity, Boston's Fair Housing Commission, Metro-Housing/Boston, and Suffolk University Law School's Housing Discrimination Testing Program.

The Commission on Immigrant Rights and Citizenship (CIRC) works closely with the CHRC. CIRC includes 11 volunteer Commissioners who are themselves immigrants or have experience serving immigrant communities. CIRC oversees the monthly City of Cambridge/De Novo Immigrant Legal Screening Clinic, which provides free legal consultations and referrals to those in need of immigration law advice. CIRC also works with City departments and community providers to organize Know Your Rights trainings and other informational programs specific to immigrant residents’ needs. CIRC's Immigrant Services Liaison reaches out to immigrant communities to facilitate connections to City and regional resources and to inform about programs that may support them in their efforts to become citizens. Administrative functions for CIRC are performed by CHRC staff.

In October 2021, the Executive Director of CHRC and CIRC also began serving as Executive Director of the Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission. This formalizes and expands CHRC’s earlier work with the Commission. The mission of the LGBTQ+ Commission is to advocate for a culture of respect and to monitor progress toward equality of all persons with regard to sexual orientation and gender identity. The Commission also promotes and monitors policies and practices that have a positive effect on the health, welfare, and safety of all persons who live, visit, or work in the City of Cambridge with regard to sexual orientation and gender identity or expression. The LGBTQ+ Commission currently includes 17 volunteer Commissioners who live or work in Cambridge.

In FY23, CHRC will add a new Language Justice Division. This Division will expand the City’s language justice work by operationalizing policies and resources developed by the Department of Human Service Programs’ (DHSP) Family Policy Council. The Division’s work will center on supporting other City departments by coordinating translation and interpretation requests, and by developing centralized tools and resources for City staff.

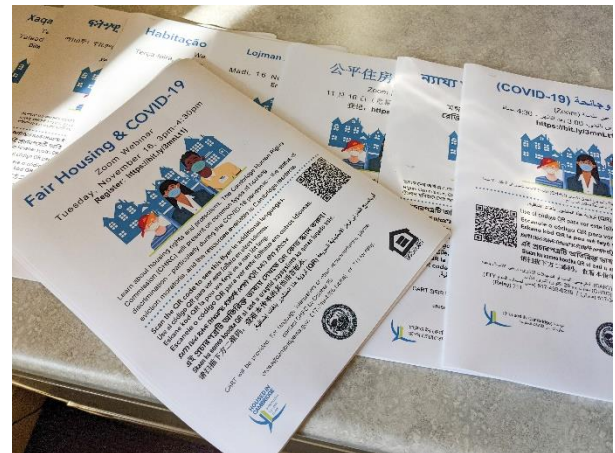
DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$544,820	\$574,945	\$759,610
TOTAL BUDGETED REVENUE	\$544,820	\$574,945	\$759,610
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$467,290	\$496,810	\$692,610
OTHER ORDINARY MAINTENANCE	\$39,060	\$48,100	\$64,100
TRAVEL & TRAINING	\$2,455	\$2,565	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$508,805	\$547,475	\$759,610
FULL-TIME BUDGETED EMPLOYEES	2	3	4

HUMAN RIGHTS COMMISSION - ADMINISTRATION

MISSION & SERVICES

CHRC acts as a neutral agency, investigating complaints of discrimination within its jurisdiction to determine whether discrimination has occurred. CHRC utilizes mediation, pre-determination settlement agreements and, when a finding of probable cause has been made, adjudication to resolve complaints in a manner that both addresses the individual complainant's concerns and serves the public interest in eliminating discrimination in housing, public accommodations, employment, and education.



Flyers for a webinar with information on Fair Housing

CHRC is a participant in the HUD Fair Housing Assistance Program, and dual-files complaints involving housing discrimination alleged to have occurred in Cambridge with HUD. CHRC also administers HUD grant funds related to trainings on fair housing. CHRC collaborates with its City, state and federal partners on important education and outreach initiatives and attends timely and informative discrimination trainings and conferences on issues relevant to its work.

Since April 2021, CHRC staff has worked on the Housed IN Cambridge Information to Open Doors Campaign. This outreach and education campaign is a collaboration between the City Managers' Housing Liaison, CHRC, the Community Development Department, DHSP's Multi Service Center, and the Social Worker at the Central Square Branch of the Cambridge Public Library. The campaign has included more than 10 webinars on housing topics, the creation of new online resources, and the translation of the Tenant Rights and Resource Guide into eight languages. CHRC was the lead presenter at multiple Housed IN Cambridge webinars, including a joint Housing Rights Panel presentation with the AGO. CHRC staff has also worked as part of the interdepartmental Alternative Credit Working Group exploring additional ways for tenants to obtain housing in Cambridge.

In FY23, CHRC will continue its work to resolve discrimination complaints, conduct outreach and education initiatives, and support the City's underserved or isolated communities.





Commission on Immigrant Rights & Citizenship

CIRC works to address the needs of Cambridge’s immigrant communities. CIRC holds monthly Immigration Legal Screening clinics, in collaboration with the De Novo Center for Justice and Healing. The legal clinic provides free consultations with volunteer immigration attorneys on a broad range of immigration law questions. The clinic also offers referrals to appropriate legal services. While the clinic remained virtual (telephonic) in 2021 and early 2022, its impact was not diminished. In 2021, the clinic provided consultations to over 290 clients/groups from more than 70 foreign countries.

The Commission’s Immigrant Services Liaison conducts outreach activities across Cambridge, and meets regularly with service providers, immigrant groups, and individuals to inform them about CIRC’s services and the broad range of City programs available to assist immigrants adjusting to life in Cambridge. In FY23, the Immigrant Services Liaison position will become full-time, providing additional staff resources for outreach.

CIRC staff also organizes trainings and programs to inform immigrants of their rights, and collaborates with other immigrant-serving organizations to connect immigrant residents to resources. In September 2021, CIRC joined the Municipal Immigrant Support Network (MISN). MISN brings together municipal staff from across the state to share information and best practices for serving immigrant communities, and to discuss policy and advocacy opportunities. In FY22, CIRC staff partnered both with DHSP’s Community Engagement Team and with the Central Square Library to host Know Your Rights trainings for immigrant residents and service providers. In FY23, CIRC will continue to coordinate trainings and information sessions, and hopes to again host a Welcome Event to greet and celebrate newly arrived immigrants in the Cambridge community.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 
1. Increase public awareness of CHRC and CIRC through collaborative efforts in education and outreach between CHRC, CIRC, other City departments, and outside agencies.
- 
2. Perform mediation as a means to resolve CHRC complaints.
- 
3. Resolve CHRC discrimination cases following investigations.
- 
4. Coordinate Immigration Legal Screening Clinics to address immigrants' needs for advice about immigration law and constitutional rights.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of CHRC collaborations with City departments and non-City agencies	42	55	60
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	259	300	325
4	Number of Know Your Rights trainings and Screening Clinics	12	15	16

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$467,290	\$496,810	\$546,225
OTHER ORDINARY MAINTENANCE	\$39,060	\$48,100	\$58,100
TRAVEL & TRAINING	\$2,455	\$2,565	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$508,805	\$547,475	\$607,225
FULL-TIME BUDGETED EMPLOYEES	2	3	3

HUMAN RIGHTS COMMISSION - LANGUAGE JUSTICE



"City of Cambridge Welcomes All" magnet design

MISSION & SERVICES

The new Language Justice Division will further the City's work on language justice, ensuring that Cambridge residents have the right to understand and be understood in the language in which they are most comfortable. CHRC staff has been collaborating with DHSP's Family Policy Council on language justice since fall 2020. The Language Justice Division will continue to work closely with the Family Policy Council and other City departments to operationalize many of the language policies, guides, and plans developed by the council.

The Division will include a full-time Language Access Manager. The Language Access Manager will collaborate with other City departments and stakeholders to coordinate translation and interpretation requests; develop centralized tools for City staff, such as written guides, presentations, and "how-to" instructions; and work across departments to share data, resources, and best practices. The Language Access Manager will also serve as a liaison to community providers and stakeholders, to ensure the City's language justice efforts are appropriately serving the needs of Cambridge residents.

The City has dedicated American Rescue Plan Act (ARPA) funding to support language justice work. The Division will partner with DHSP to use this ARPA funding effectively and efficiently in FY23 and subsequent fiscal years.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Improve and expand language access for all residents, through document translations, interpretation, and the development of centralized resources and shared best practices.
2. Provide trainings and resources for other City departments and local service providers.

LANGUAGE JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$146,385
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$146,385
FULL-TIME BUDGETED EMPLOYEES	0	0	1

HUMAN RIGHTS COMMISSION - LGBTQ+ COMMISSION

MISSION & SERVICES




The LGBTQ+ Commission researches, surveys, collects data, and reports on best practices, policies, and resources related to the LGBTQ+ community. Ongoing focus areas include LGBTQ+ inclusive housing for older adults in Cambridge, healthcare for LGBTQ+ adults, and expanding access to all-gender bathrooms. In spring of 2022, the Commission surveyed local businesses to learn more about the characterization of single-stall bathrooms citywide and further promote all-gender bathrooms. The Commission has also been researching the possibility of an LGBTQ+ Community Center in Cambridge, leading working groups and focus groups to learn more about the community's needs and goals for dedicated space and programming.

The Commission conducts outreach and promotes visibility of LGBTQ+ issues through tabling at community events, participating on panels, and partnering with other City and community groups on programming. The Commission historically co-sponsors an annual Pride Brunch event with the Mayor, which provides an opportunity to recognize contributions to the community consistent with the Commission's commitment to social justice and equity. During COVID-19, the June LGBTQ+ Pride Celebration and additional events have moved outdoors to Starlight Square, bringing in even more community partners. The LGBTQ+ Commission is also part of Rainbows Across Communities, a cross-town LGBTQ+ collaboration network with representatives from neighboring municipalities, to share resources and ideas and promote events.

In FY23, the Commission will add a part-time programming staff person. This role will work in close partnership with DHSP's Council on Aging and Youth Programs to expand LGBTQ+ focused programming in the City's senior and youth centers. Together with the Executive Director and Research Associate, this position will help the Commission deepen connections with other City departments and further its work in the community. The Commission will also be continuing its work on various research projects; developing strategies to increase knowledge of and access to all-gender bathrooms, informed by the recent survey of businesses; producing way-finding resources for all-gender bathrooms in City

buildings; reviewing municipal policies, practices, and trainings to ensure they support LGBTQ+ equality; and hosting or sponsoring events that spotlight various populations and highlight specific topics within the LGBTQ+ community.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. **Work to increase the number of all-gender bathrooms, with a particular focus on commercial establishments.**
- 
 2. **Increase community awareness of and engagement in Commission initiatives through events, outreach, and collaboration.**
- 
 3. **Partner with the Department of Human Service Programs to expand LGBTQ+ focused programming at the City's senior and youth centers, and continue exploring possibilities for dedicated space for the LGBTQ+ community.**

LGBTQ+ DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$6,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$6,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

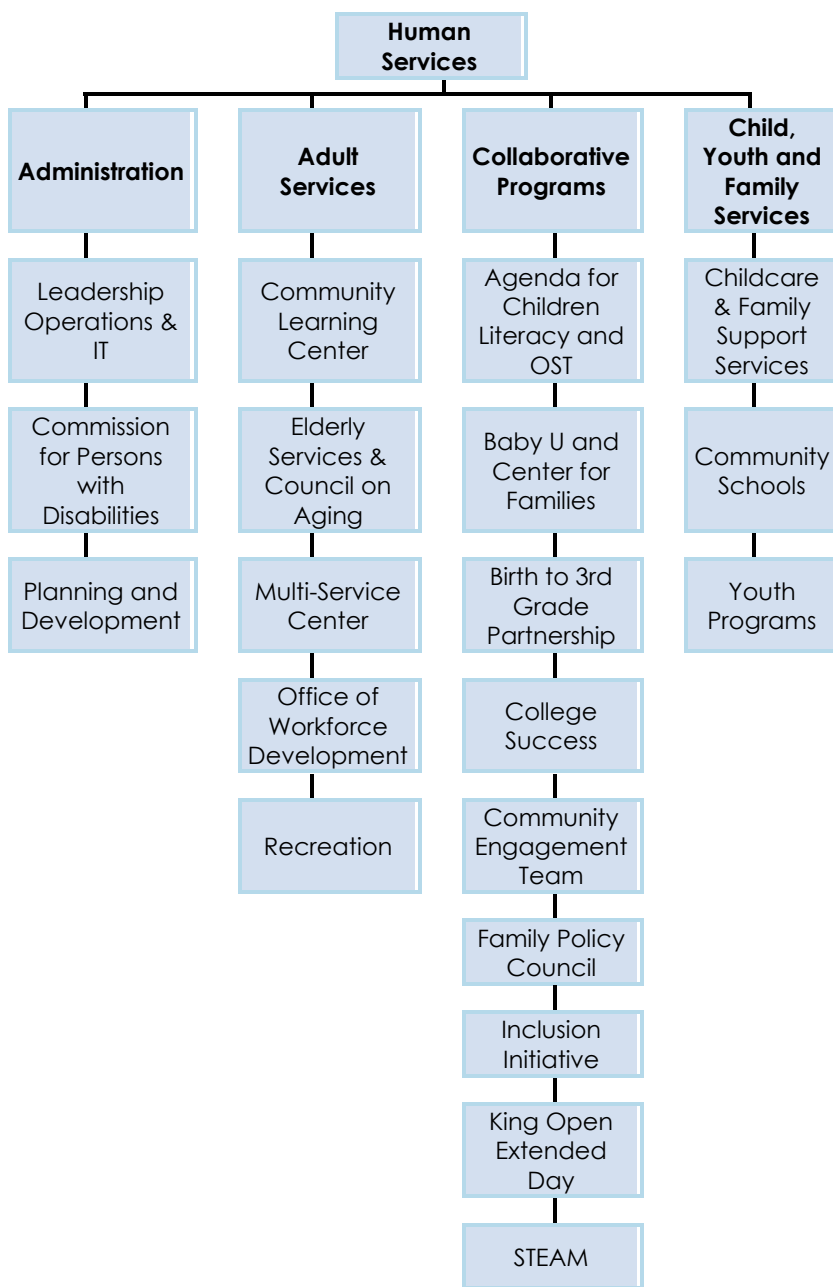
HUMAN SERVICES

DEPARTMENT OVERVIEW

The Department of Human Service Programs (DHSP) continues to fulfill its original charge (by ordinance in 1980) of "creating and coordinating services which enhance the quality of life for Cambridge residents." The Department employs a diverse workforce and works with the Community Engagement Team and part-time outreach workers as well as community partners to bring information about services to the community and to inform the Department about the community's needs. Some of the Department's services and programs are available to any resident and increasingly the Department is focusing services and programs in ways designed to help residents who need extra support in meeting their needs and reaching their goals. This focus is consistent with the City Council's goals and its increasing priority for the City to address economic and racial equity.

City residents served by the Department were deeply impacted by the pandemic and the Department's services and programs needed to be

significantly modified in response. During the end of FY20 and in FY21, staff across the Department was engaged with residents helping them access financial resources, food assistance, unemployment benefits, and other available benefits and services. Continuing into FY22, staff began to provide much more in-person programming and services, while continuing to provide virtual services to meet resident needs and preferences. Some of the shifts the Department made opened new opportunities for residents to access services and programs. For example, the Summer Food Program was available to serve all children and youth regardless of family income; seniors who had never come to the Senior Centers for classes were able to participate in virtual classes; students from the Community Learning Center, many of whom also hold full time jobs, were able to access classes online at the beginning or end of the day; job seekers could check in virtually with staff on resumes or job applications; and those facing eviction or searching for housing could check in virtually on housing applications or access legal services.



In FY22, the Department continued the shift from FY21 to enhance equity in program access. Those efforts included: prioritizing access to the Mayor's Summer Youth Employment Program for low-income youth; prioritizing access and affordability for preschool programs and out of school time (OST) programs for low-income families; redesigning summer camps to allow children identified by the schools for summer academic support to have a full-day camp option to complement their academic program; and making technology available to low-income seniors, youth, and adult education students to allow them to access virtual programming where appropriate. The Department expanded its use of City and/or federal funds to contract with a wide range of non-profit partners to enhance services and housing for unhoused individuals and families, to support the Mayor's guaranteed income pilot, and to support the City's Community Benefits partnerships.

DHSP will continue to respond to existing and changing needs and opportunities with a combination of services provided directly by the City, through contracting with community agencies, and through planning and technical assistance to local groups. Among the service components of the Department itself are: Childcare and Family Support Services, the Center for Families, the Commission for Persons with Disabilities, the Community Learning Center, Community Schools, the Council on Aging, Fuel Assistance, Haitian Services, the Multi-Service Center, Recreation, Workforce Development, and Youth Centers. Services funded by the City and provided through nonprofit agencies include: homeless services, mental health services, domestic violence programs, out of school time programs, food programs, legal assistance, and specialized services for linguistic minority communities.

The FY23 budget includes significant new resources to support the implementation of Universal Pre-K. The School Department and DHSP will be working closely together to move implementation forward. Like most other human services providers in the city, the state and beyond, DHSP has continued to struggle to find and retain staff in many of its programs, especially those which involve working directly with children and youth. The FY23 budget includes seven new full-time positions for Community Schools to support continued high-quality programming and increases in part-time rates for staff across all the child and youth services programs. The budget also includes an additional full time staff person for Danehy Park to allow staff to provide adequate support to all of the uses in the park, especially the new Louis A. DePasquale Universal Design Playground. Funds also support a new contract manager, an additional payroll/personnel administrative assistant and increases in summer food monies to allow the continuation of sites that may not be eligible this summer for state support.

This year's budget also includes funds for a citywide planning process to address the lack of capacity of current City and community providers to meet the demand for OST programming. The work led by the Agenda for Children, a joint city and school initiative, will engage with providers and families and look at capacity, family preferences, workforce challenges, and affordability. There is also funding for Friday Night Hype, a youth development program for middle school age youth. The budget also includes funding to continue the Department's anti-racism and equity work with more affinity group and training opportunities for staff across the Department.

DHSP continues to play a leadership role in numerous community collaborations that improve the planning and delivery of important services to residents. Among the collaborations are the HUD Continuum of Care for services to homeless residents, the Agenda for Children, the Office of College Success, the Family Policy Council, and the STEAM Initiative. The Department also works closely with the Police Department on issues related to youth, seniors, and other vulnerable populations. DHSP sponsors numerous community activities for residents through arts, movies, sports, and recreation. Through Danehy Park, the War Memorial Recreation Center, the Gold Star Pool and Fresh Pond Golf Course, the Department supports residents in opportunities for skill building and leisure activities. Almost all the Department's activities support the City Council's goals of ensuring economic and

educational opportunity for all, deepening community engagement, and increasing opportunities for residents to enjoy open space.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$1,578,485	\$3,390,000	\$3,503,305
INTERGOVERNMENTAL REVENUE	\$516,850	\$666,215	\$666,215
TAXES	\$36,711,930	\$43,038,565	\$45,606,620
TOTAL BUDGETED REVENUE	\$38,807,265	\$47,094,780	\$49,776,140
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$25,863,640	\$30,516,290	\$37,337,980
OTHER ORDINARY MAINTENANCE	\$6,306,185	\$10,576,895	\$12,295,820
TRAVEL & TRAINING	\$35,690	\$68,700	\$102,340
EXTRAORDINARY EXPENDITURES	\$39,965	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$32,245,480	\$41,201,885	\$49,776,140
FULL-TIME BUDGETED EMPLOYEES	177	185	188

HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

MISSION & SERVICES

The Administration Division provides leadership, financial, personnel, IT, communications, and clerical support to the operating divisions of the Department as well as to 25 satellite locations, 256 benefitted employees, and many part-time and seasonal employees.

A partnership with the IT Department resulted in the use of ViewPoint to make registration and participation in the Preschools and Community Schools lotteries easier for families. The Division continues to support the enhancement and rollout of the trax system for enrollment management in the child and youth serving programs. Trax will enable improved data collection and analysis as well as increased opportunity for cross program referral and support throughout the Department's programs.

The Division acts as the liaison to other City departments as well as outside vendors and contractors. The Division also administers the Fuel Assistance Program, which serves more than 1,000 low-income households. In response to the COVID-19 crisis and in partnership with Cambridge Public Schools, the Summer Food Program again in summer 2021 provided nutritious lunches to all children, regardless of family income, at nine school-based sites. Additionally, nutritious dinners were provided at public housing developments in conjunction with the Book Bike's distribution of free books through the Agenda for Children Literacy Initiative, the Center for Families, and the family markets offered by Food for Free. It remains uncertain whether the state will allow the continuation of summer food sites regardless of family income or site eligibility for summer 2022. This year, an additional \$40,000 was added to the Summer Food Program budget to allow the program to provide meals at sites not covered by state funding.

The Division oversees many collaborations and programs, including the Agenda for Children OST Initiative; the Family Policy Council; the Birth to Third Grade Partnership; the King Open Extended Day Program; the Office of College Success; and the STEAM Initiative.

The Division also oversees the Department's Anti-Racism and Inclusion work. In FY23, the Department will continue its Identity and Structural Racism training for all new employees and its Affinity Group work, with a focus on policies related to hiring, recruitment, and retention to better support the diverse workforce.

LEADERSHIP, OPERATIONS & IT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$3,094,920	\$3,268,925	\$4,011,975
OTHER ORDINARY MAINTENANCE	\$815,855	\$880,175	\$1,126,330
TRAVEL & TRAINING	\$15,330	\$23,185	\$24,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,926,105	\$4,172,285	\$5,163,205
FULL-TIME BUDGETED EMPLOYEES	18	18	19





HUMAN SERVICES - COMMISSION FOR PERSONS WITH DISABILITIES

MISSION & SERVICES

In concert with its Advisory Board, the goal of the Commission for Persons with Disabilities is to make Cambridge a more welcoming and accessible place for people with all types of disabilities. The Commission collaborates with other City departments to promote the full inclusion of people with disabilities into every aspect of community life. In FY22, the Commission provided essential technical assistance and information relevant to the disproportionate impacts of COVID-19 on individuals with disabilities to City departments, residents, families, and Cambridge businesses and agencies. As City departments continued to serve residents in new ways, staff helped ensure that programs and information remained accessible and inclusive. Staff worked with the Human Rights Commission and Family Policy Council on a draft Plain Language Guidance and other language justice plans. Staff were involved in the development of the City's first universal design Playground.

The Commission provides information to individuals with disabilities, their families, and social service agencies about a wide range of access and disability topics. Staff also strive to educate Cambridge's private sector about its obligations under the Americans with Disabilities Act (ADA) and related local, state, and federal laws. Through the provision of technical assistance and disability awareness training to businesses, nonprofits, schools, and faith communities, the Commission supports the removal of barriers to access. The Commission also administers a number of programs for Cambridge residents with disabilities, including issuing Temporary Disability Parking Permits, providing taxi discount coupons, and processing applications for residents with disabilities unable to comply with the City's 6:00 p.m. Trash and Recycling Ordinance.

FY23 OBJECTIVES & PERFORMANCE MEASURES

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 1. Provide training and technical assistance on ADA compliance and disability awareness to public and private entities that provide goods and services in Cambridge.
- 

 2. Improve awareness of resources for people with disabilities and access to public accommodations and transportation services in Cambridge.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff, other private entities, and private sector businesses and organizations	320	290	330
2	Site visits and access surveys of Cambridge businesses completed	25	35	30
2	Responses to individual service, information, and referral requests	320	350	415

COMMISSION FOR PERSONS WITH DISABILITIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$241,010	\$247,875	\$257,555
OTHER ORDINARY MAINTENANCE	\$530	\$12,500	\$12,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$241,540	\$260,375	\$270,055
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES - PLANNING AND DEVELOPMENT

MISSION & SERVICES

In consultation with the Human Services Commission, the Planning and Development Division works to improve services for homeless and low-income families and individuals in Cambridge. The Division manages federal, state, and local funding for service providers and monitors contracts to ensure quality services for the community. The Division coordinates the Cambridge Continuum of Care (CoC), a network of homeless service providers and stakeholders that works to create collaborative, comprehensive systems to meet the diverse needs of the Cambridge homeless population. Planning and Development staff meet regularly with agencies serving those experiencing homelessness to coordinate services, develop policy, and conduct program planning. Staff implement HUD requirements, including the annual Point-in-Time count, and coordinate agency proposals for HUD grants, including the Community Development Block Grant (CDBG), Emergency Solutions Grant, and CoC Program Grants. The Division serves as the lead agency for the Cambridge Homeless Management Information System and works with the Multi-Service Center to implement the Coordinated Access Network through which providers use a standardized process to prioritize homeless households for housing referrals.

In FY23, the Division will continue to work in partnership with multiple stakeholders to respond to the impacts of the COVID-19 Public Health Emergency on people at risk of and experiencing homelessness. Planning and Development will continue to support the Cambridge Public Health Department in efforts to provide testing and vaccinations to at-risk populations and will manage implementation of federal relief funds focused on shelter, street outreach, and rapid rehousing services. Also, in FY23, the Division will continue work with internal and external partners to support temporary and seasonal shelter and support services in place to mitigate the impacts of COVID-19 on the homeless services system and to support stable housing for those leaving the shelter system.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Contract with local service providers through CDBG, CoC homelessness monies, and City tax dollars to support the continued socioeconomic diversity of the City.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Clients served in youth and family services programs	849	895	950
1	Clients served through domestic violence and abuse prevention programs	59	50	52
1	Clients served through linguistic minority programs	212	225	245
1	Clients served through homelessness prevention/service programs	1,791	1,850	2,500
1	Clients served through elderly and disabled service programs	651	655	660
1	Sites in food pantry network or receiving food deliveries via Food for Free	31	35	42

PLANNING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$347,205	\$384,965	\$669,300
OTHER ORDINARY MAINTENANCE	\$1,242,065	\$2,555,555	\$2,240,815
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,589,270	\$2,940,520	\$2,910,115
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN SERVICES - COMMUNITY LEARNING CENTER

MISSION & SERVICES

The Community Learning Center (CLC), celebrating its 50th anniversary, empowers a diverse community of adult learners to transform their lives and realize their potential through education, skills development, and community participation. CLC offers English for Speakers of Other Languages (ESOL) classes; classes for adults who need a high school diploma; civics education; and individualized education and career advising. CLC also offers the Bridge to College program to prepare students to succeed in college; through CLC's collaboration with Bunker Hill Community College, Bridge students receive college credits upon completion of the program. With its training partners, Laboure College and Just-A-Start, CLC offers integrated education/skills trainings for Certified Nursing Assistant, Information Technology, and Biomedical careers. A new CNA program for English speakers was launched this year to complement the existing English Language Learners CNA Training Program.

In FY22, CLC offered three models of education for students. Depending on the level of the instruction, classes were held completely virtually, as a hybrid with some in-person and some virtual instruction, or all in-person. In FY23, CLC expects to continue offering these models to meet the needs of students. Advisors supported students to access a variety of resources in the community, given the ongoing impact of the pandemic. CLC continued to provide Chromebooks to students who needed tech equipment to connect to online program offerings and provided support to students to enhance their tech skills.



Students in the CLC Certified Nurse Assistant Class at Labour College

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Maintain a full range of adult basic education, ESOL, and citizenship classes.



2. Improve the transition from CLC programs to employment and other education and training programs.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of students served	772	715	800
1	Number of classes offered	76	79	79
1	Number of students who become U.S. citizens	9	12	12
1	Number of students who graduate from highest level education classes	45	55	45
2	Number of students advancing to skills training or post-secondary programs	40	37	40
2	Number of students graduating from CLC integrated education and training programs	32	52	52

COMMUNITY LEARNING CENTER DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,162,945	\$1,298,865	\$1,384,690
OTHER ORDINARY MAINTENANCE	\$12,340	\$37,185	\$42,185
TRAVEL & TRAINING	\$0	\$1,275	\$2,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,175,285	\$1,337,325	\$1,429,425
FULL-TIME BUDGETED EMPLOYEES	8	8	8

HUMAN SERVICES - ELDERLY SERVICES & COUNCIL ON AGING

MISSION & SERVICES

The Council on Aging (COA) is the “front door” of services and supports for older residents and caregivers. In FY22, COA offered a range of services, both in-person and virtually. When the two senior centers opened for on-site programming, COA staff and instructors crafted a schedule of offerings to respond to seniors who wanted to be in the centers, as well as those who did not feel safe and preferred to stay with online classes. COA maintained a wide variety of class offerings, both virtually and in-person, including exercise, art, language, and dance classes. Monthly groups included: Conversation & Connection with the COA Executive Director; a Men’s Group; Film & Discussion Group; Book Group; and Health & Wellness Presentations. More than 1,385 seniors have been able to participate in programs. In FY22, the COA began to loan Chromebooks to seniors and offer tech support to ensure that everyone who wanted to participate in virtual offerings had access.



Seniors participating in a Flamenco dance class at the Senior Center

The COA’s highly skilled staff continued to provide a robust menu of social services to ensure that seniors received necessary individualized support. Demand for in-person benefits counseling and Medicare enrollment has increased, so additional staff received training to enable the COA to support the need. The COA has been instrumental in distributing COVID-19 test kits and masks to seniors and in the screening/scheduling of COVID-19 vaccines to homebound seniors. COA staff launched a strategic planning process in spring 2022 to integrate lessons from the pandemic in program planning and to define a broad plan to elicit feedback from those ages 60+ in the community about how best to meet their critical and evolving needs.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Provide comprehensive social services to Cambridge seniors and their families.



2. Offer a wide range of health, wellness, and enrichment classes and events via virtual platform and in-person.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of information and referral contacts with seniors, families, and community members	3,386	2,200	2,700
1	Number of seniors receiving case management and assistance on health benefits from Social Services staff	545	545	550
2	Hours of health/fitness/wellness, enrichment and social events and art classes offered each month	215	215	225

ELDERLY SERVICES & COUNCIL ON AGING DIVISION FINANCIAL OVERVIEW



EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$1,431,680	\$1,532,545	\$1,986,555
OTHER ORDINARY MAINTENANCE	\$121,135	\$163,715	\$234,590
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,552,815	\$1,696,260	\$2,221,145
FULL-TIME BUDGETED EMPLOYEES	13	13	13

HUMAN SERVICES - MULTI-SERVICE CENTER

MISSION & SERVICES

Since the beginning of the pandemic and continuing through FY22, Multi-Service Center (MSC) staff in coordination with the City Manager's Housing Liaison and the Community Development Department, have run the emergency support and stabilization programs that have assisted hundreds of households with rent or mortgage payments to preserve their housing. The Multi-Service Center's core function is to support individuals and families who are homeless or at-risk of losing their housing. Staff also provide services to 22 men in permanent supported housing units at the YMCA and run the Cambridge Coordinated Access Network, which makes access to housing more equitable for those experiencing homelessness. Case management services for unstably housed residents continued, including regular housing search workshops, as did emergency response to fires in coordination with the Housing Liaison. Staff worked with low-income individuals and families to help cover costs of moving expenses or security deposits for residents moving to new units and negotiated with landlords on behalf of households with rental arrears. Through case management support, staff help residents address underlying issues that contribute to housing instability. MSC staff work closely with other entities, making referrals for legal services, financial literacy services, job search assistance, or mental health treatment. DHSP-staffed programs are complemented by services provided by partner agencies, including Home Start, Eliot Community Human Services, Greater Boston Legal Services, DeNovo, and Just-A-Start. Haitian Services staff provide case management and immigration counseling to persons who have relocated from Haiti.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide services to homeless individuals and those at risk of homelessness.
-  2. Provide homeless prevention counseling and other services for homeless and at-risk families.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of clients placed in permanent housing	93	110	110
1	Number of clients maintained in current housing	52	75	80
1	Number of households receiving services, including crisis intervention, information & referral, case management and housing search	300	325	400
2	Number of families placed in housing	69	60	60
2	Number of families maintained in current housing	79	75	80

MULTI-SERVICE CENTER DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$866,155	\$935,810	\$1,036,360
OTHER ORDINARY MAINTENANCE	\$663,780	\$824,730	\$811,730
TRAVEL & TRAINING	\$20	\$1,300	\$1,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,529,955	\$1,761,840	\$1,849,390
FULL-TIME BUDGETED EMPLOYEES	8	8	8

HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT



Participants in Next Up visit Turner Construction to learn about careers in the building trades

MISSION & SERVICES

The Office of Workforce Development (OWD) delivered a combination of in-person and virtual employment and training services to hundreds of residents during the past year. The Cambridge Employment Program (CEP), which provides free job search assistance to adults, continued to offer virtual resumes services while welcoming back job seekers who preferred to meet face to face. Cambridge Works, a transitional employment program for disengaged adults aged 18 to 35, returned to fully in-person programming and offered participants paid internships as well as intensive case management, soft skills development, and job search assistance. Next Up, OWD's career exploration program for young adults, aged 18-24, who have graduated from high school but don't have a clear plan for what's next, also returned to in-person workshops and internships. On the youth side, the Mayor's Summer Youth Employment Program (MSYEP) placed hundreds of teens in summer jobs throughout the city – a small number of which were virtual or hybrid, while the majority of youth were back working in-person. During the school year, OWD partnered with Innovators for Purpose to pay students to work in a social justice-oriented design and innovation studio. OWD also collaborated with the Cambridge STEAM Initiative to support high school students in a Science Research Mentoring Program at the Harvard & Smithsonian Center for Astrophysics and at MIT. OWD staff operates the Youth Employment Center at CRLS, helping teens find and apply for afterschool jobs and internships, as well as convenes the Reaching

All Youth Committee, a group of service providers who meet to share resources and best practices for teens.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Provide employment services and training referrals for adult residents.
2. Offer career awareness and work-based learning opportunities to youth and young adults.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of CEP job placements	30	75	85
1	Number of Cambridge Works graduates placed in jobs or training	10	13	15
1	Number of adult residents receiving employment services	240	250	268
2	Number of youth enrolled in MSYEP and Youth Works who receive work experience, work readiness workshops, and career readiness activities	696	786	800
2	Number of MSYEP worksites that integrate STEM or STEAM content and career exposure	n/a	17	20

OFFICE OF WORKFORCE DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,713,455	\$3,158,275	\$3,969,960
OTHER ORDINARY MAINTENANCE	\$328,045	\$312,765	\$339,265
TRAVEL & TRAINING	\$290	\$250	\$10,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,041,790	\$3,471,290	\$4,319,725
FULL-TIME BUDGETED EMPLOYEES	14	14	14

HUMAN SERVICES - RECREATION

MISSION & SERVICES

The Recreation Division provides high quality, affordable, and accessible recreational opportunities for thousands of users in well designed and maintained facilities. Recreation manages citywide and neighborhood-based recreation programs and is responsible for scheduling all City parks, working closely with Cambridge Public Schools' Athletic Department and youth leagues to ensure youth use of fields is prioritized over other demands. Recreation manages both Danehy Park, the main site of athletic leagues and citywide cultural events, and the Fresh Pond Golf Course, which operates from March to November and is completely self-supporting. In Fall 2021, the City's first Universal Design Playground opened at Danehy Park and has become a vibrant community space, especially for families. The Gold Star Pool was open to the public in the summer and offered swim lessons for campers attending DHSP and community camps. During the fall and early winter of FY22, the War Memorial Recreation Center offered a scaled-back menu of fitness programs and swimming lessons in accordance with public health guidance. It also opened the facility monthly to welcome 100 youth for Friday Night Hype and offered gym space to community programs. Similar to programs across the community and in the Department,




Participants training to be Lifeguards through a partnership between Recreation and the Mayor's Summer Youth Employment Program

Recreation suffered a shortage of qualified staff, particularly lifeguards, sufficient to meet program demand.

However, with a robust recruitment effort, wage adjustment, and a partnership with the CRLS Athletic Department's lifeguard training program, Recreation expects to be at full capacity for summer lessons at Gold Star Pool and fully operational at the War Memorial for swim lessons and open swim. There were over 8,000 visits to the facilities in FY22 and that number is expected to triple in FY23.

In FY22, in-person programming resumed for Camp Rainbow and the Cambridge Program providing connection, care, and recreation to over 100 children and adults with special needs. Recreation staff partnered again with the Summer Food program, providing staffing for food delivery, while offering employment and leadership opportunities to dozens of youth and young adults.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Provide high quality swimming and recreation instruction to children and adults.
2.  Coordinate and maximize use of the City's parks, fields, and facilities to support CPSD Athletics, community organization, and resident use.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of youth participants in swimming and recreation classes	0	418	1,000
1	Number of adult participants in recreation and swimming classes	0	138	250
1	Number of youth participants in recreation-run sports leagues	0	338	450
2	Number of field hours permitted for athletic and recreational use	12,228	18,000	19,000

RECREATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,284,785	\$3,164,330	\$3,566,285
OTHER ORDINARY MAINTENANCE	\$323,660	\$920,905	\$745,905
TRAVEL & TRAINING	\$2,370	\$3,800	\$3,800
EXTRAORDINARY EXPENDITURES	\$39,965	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$2,650,780	\$4,129,035	\$4,355,990
FULL-TIME BUDGETED EMPLOYEES	13	13	14

HUMAN SERVICES - AGENDA FOR CHILDREN LITERACY AND OST

MISSION & SERVICES

The Agenda for Children is a collaboration of the Cambridge Health Alliance; community agencies; the Police, School, Library, and Human Services Departments; and the Cambridge Community Foundation to enhance the successful growth of Cambridge’s children. The Agenda for Children Literacy Initiative features three programs: *Let’s Talk!* early literacy program, which helps children develop early literacy skills by educating and supporting parents and caregivers; Cambridge Dads, which supports Dads in their role as parents; and Pathways to Family Success, which supports low-income immigrant families with children in K-3rd grade. Activities include literacy home visits, mom, dad and caregiver workshops and discussion groups, literacy playgroups, Born to Read packets sent to newborns, Story Walks, the Book Bike and other book distribution programs, family events, weekly text-a-tip, and family childcare supports. Programming was held both virtually and in-person this year.

The Agenda for Children Out of School Time (AFCOST) Initiative's mission is to convene, catalyze, and support the youth-serving community to increase equity, access, innovation, and quality out of school time (OST) opportunities for all children, youth, and families. AFCOST programs supporting this mission include: OST Coalition, Quality Improvement System, OST Learning Institute, OST Symposium, Family Partnering Digital Storytelling, Elementary School OST and Middle School Networks. Throughout the challenges of the last two years, the AFCOST supported OST professionals in their continued commitment to their own professional development, healing, and growth and their commitment to providing children, youth, and families with equitable access to quality out of school time programs. Liberation of Leadership, Changemakers Youth Advocacy, Healing-Centered Engagement, and Social and Emotional Learning have been and continue to be integral learning areas for the OST community.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 1. Increase OST staff capacity to offer high quality programs to children and youth.
- 2. Provide education and support to parents and caregivers of children birth to age five to support them as children's first and most important teachers.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Programs participating in the Agenda for Children OST Coalition	54	55	60
1	OST staff engaged in professional development activities	205	210	280
1	Percent of Program Directors reporting increased capacity to offer high quality programs or increased knowledge of professional development topics	85%	85%	85%
2	Number of parents/caregivers reached by core programming	1,467	1,214	1,300
2	Number of books distributed to children, families, and staff	7,282	7,888	7,800

AGENDA FOR CHILDREN LITERACY AND OST DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$548,500	\$563,060	\$630,455
OTHER ORDINARY MAINTENANCE	\$148,175	\$135,750	\$173,750
TRAVEL & TRAINING	\$1,040	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$697,715	\$700,310	\$805,705
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN SERVICES - BABY U AND CENTER FOR FAMILIES

MISSION & SERVICES

The Center for Families is the family support arm of the Department of Human Service Programs. The Center for Families provides families with children prenatal to age eight with universal strength-based parenting education and support, activities that promote the parent-child relationship, programs that promote early childhood development, home visiting, Cambridge Dads (programs specifically for fathers), intensive family support through Baby University, and access to information, resources, and support. Center staff speak 10 different languages and reflect the linguistic, racial, and cultural diversity of Cambridge in order to ensure that all families can access family support services.



Outdoor family meetups

Baby University (Baby U) is the intensive family support program of the Center for Families that serves Cambridge families with children 3 years old or younger. The program provides parent education, family playtime, one-on-one visits, and beneficial community resources through workshops offered on Saturday mornings over a series of 14 weeks. Parents who complete the program are invited to join the Baby U Alumni Association. The Association offers workshops, discussion groups, family fun events, and one-on-one services that provide ongoing support and maintain connections between staff and families until their youngest child (who made them eligible for the program) successfully completes Kindergarten. During the pandemic, Baby U offered in-person and outdoor programming, virtual home visits, parenting groups and other activities. Baby U also continued to support families in accessing essential items, such as diapers, clothing, and food.

The Center continues to offer in-person, hybrid and some virtual programming. This year, programs focused on understanding children's developmental needs during the pandemic, programming to support parents' wellbeing and stress reduction, and help in accessing and understanding changing information and supports.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. **Through Baby U, engage parents of very young children in an intensive program to provide them with research and best parenting practices to increase their skills and confidence.**



2. Create multiple opportunities for families to enhance parent-child relationships.



3. Enhance families' ability to access programming, especially for those families most in need of support.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of parents participating in intensive 14-week program.	27	20	32
1	Percent of eligible Baby U graduates participating in Baby U Alumni Association activities	50%	50%	60%
2	Number of families participating in Center for Families programming	625	675	700
2	Number of hours of father-only programming	80	40	60
2	Number of men receiving a weekly text message that offers parenting information, and promotes involvement in their children's lives	402	350	350
3	Number of hours of outreach programming held in housing complexes and other community locations	100	75	125

BABY U AND CENTER FOR FAMILIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$371,275	\$428,935	\$616,725
OTHER ORDINARY MAINTENANCE	\$20,730	\$57,125	\$71,850
TRAVEL & TRAINING	\$0	\$1,280	\$1,280
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$392,005	\$487,340	\$689,855
FULL-TIME BUDGETED EMPLOYEES	0	1	2

HUMAN SERVICES - BIRTH TO 3RD GRADE PARTNERSHIP

MISSION & SERVICES

The mission of the Birth to 3rd Grade Partnership (B3) is to connect the Cambridge early childhood ecosystem; align early childhood services and information; and advocate for and advance the needs of all young children, their families, and the early childhood workforce. This work is in service to the vision that every child and family in Cambridge has access to high quality early care and education experiences. As a result, all children enter school ready to thrive academically, physically, socially and emotionally, and continue to do so through third grade and beyond.






In FY22, B3 continued its scholarship program for three- and four-year-olds from low-income families, adding two new programs to its menu of preschool options. It also increased its number of children accessing B3 scholarship by 13%. B3 expanded its partnership with CAAS Head Start, providing funding so that Head Start could offer its programs to participants for a full day year-round at both of its Cambridge sites. B3 also redesigned its Continuous Quality Improvement Program (CQIP) to align with state quality efforts and ensure full participation by all scholarship sites. B3 also continued to expand free professional development workshops and college courses for teachers in Cambridge early learning centers, offering five college course this year.

In FY22, the Birth to 3rd Grade Partnership engaged in a strategic planning process utilizing the timing of the shift in new leadership, the impact of the pandemic, and the heightened interest in Universal Pre-

K (UPK) to its advantage. It was through this process that B3 established its mission, refined its vision, and identified the five key goals for its work moving forward. These include: support the growth and development of the early care and education workforce; improve and align program quality across program settings; be the hub for families; connect and advocate for the ecosystem; and coordinate the ecosystem to implement UPK.

In FY23, B3 will work diligently to scale its existing work in direct alignment with the vision for UPK including: growing professional development efforts to encompass career pathways for new and current early childhood educators; increasing the number of children and families supported with financial assistance to access high quality preschool experiences; expanding the number of community-based early learning centers and home-based childcare providers accessing supports through CQIP; and creating a community-wide single point of access for information about high quality early education and Pre-K as part of building out UPK.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Increase amount of engagement in professional development offerings through increased number of participants, and total number of hours delivered.**
-  2. **Enhance program quality in community-based center and family-based programs.**
-  3. **Expand access to high quality preschool opportunities for three and four-year-olds from low-income families.**
-   4. **Develop a shared platform for providing early childhood information about programs, quality, and application processes to the broader community.**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of educators participating in free college courses and other professional development workshops	373	400	425
2	Number of children 0-5 enrolled in programs participating in the Continuous Quality Improvement Program	578	825	1,037
2	Number of programs benefitting from support through B3	30	34	40
3	Number of children receiving scholarships to high quality preschools	54	61	75

BIRTH TO 3RD GRADE PARTNERSHIP DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$788,555	\$1,058,435	\$1,690,280
OTHER ORDINARY MAINTENANCE	\$2,040,045	\$3,213,410	\$4,568,965
TRAVEL & TRAINING	\$2,200	\$3,010	\$5,960
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,830,800	\$4,274,855	\$6,265,205
FULL-TIME BUDGETED EMPLOYEES	6	6	6

HUMAN SERVICES - COLLEGE SUCCESS

MISSION & SERVICES

The College Success Initiative (CSI) is a citywide consortium of non-profit, City, public housing, school district, and higher education partners committed to advancing the six-year college completion rate of students underrepresented in higher education, including American Born Black and Latino students, students of color, immigrant students, those who are the first generation in their families to attend college, and students from households with limited incomes. CSI's target populations include graduates of Cambridge Rindge and Latin School (CRLS), adult learners transitioning from Community Learning Center's Bridge to College Program, and formerly out-of-school young adults graduating from the Just-A-Start YouthBuild program.



A College Success Coach with a former CRLS student and graduate of Bunker Hill Community College

A critical element of the Initiative is the personalized, campus-based coaching provided to students who enroll at Bunker Hill Community College (BHCC) and UMass Boston, which receive the largest number of CRLS, Community Learning Center and YouthBuild graduates. CSI coaches help students successfully navigate the academic, social, and financial challenges that make it difficult to persist through degree completion. In summer FY22, CSI coaches offered supports to incoming students both in-person and virtually, meeting multiple times over Zoom to complete enrollment, financial aid verification, or other routine tasks that would normally take much less time. The wide range of academic and non-academic supports coaches provide is driven by the complex challenges of the young people and adults they serve. In the past two years, the overlay of COVID-19 has contributed to students' stressors on many levels. Many more are suffering with mental health issues or reducing the number of courses they are taking to care for siblings or to work additional shifts to help cover family expenses. The work coaches do to help students navigate the complicated timelines and systems of higher education – managing the hoops to register or withdraw from a class without payment/penalty, negotiating more time on a project, accessing disability services, collecting and submitting required documentation for financial aid, applying for scholarships and COVID-19 relief grants, or appealing a grade – is essential to students staying on track. However, it is the support and guidance coaches provide around the family, social and emotional aspects of a student's journey that often make the difference between a student dropping out and persisting. In FY22, CSI hosted a celebration of first-generation college graduates from across the city to celebrate their accomplishments.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the CLC who enroll at BHCC and UMass Boston.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of students enrolled in college receiving coaching services through CSI	224	213	250
1	Number of students who stop out of college, but retain connection to their college success coach with the goal of re-enrolling in the future	n/a	147	130

HUMAN SERVICES - COMMUNITY ENGAGEMENT TEAM



CET Outreach Workers

MISSION & SERVICES

The Community Engagement Team (CET) engages underserved Cambridge families from different cultural, racial, and linguistic communities to promote their engagement in City and community resources and to develop community leadership. CET also provides technical assistance on best outreach and engagement practices. CET offers the Making Connections training program, teaching skills to City and community staff who want to become proficient in community outreach and engagement.

CET has continued engaging and supporting families. This year, the focus has shifted from pandemic crisis work to more sustainable family support. CET is actively sharing information on educational and career opportunities. CET continues to work closely with several City departments to recruit people for informational focus groups. CET continues to host virtual networking events to support the Cambridge provider community on best practices for outreach and engagement.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. Provide outreach and education to underserved English language learners and minority communities to engage families, caregivers, and children in resources, to provide learning opportunities and to support their participation in City and community processes.



2. Provide training and technical assistance to City agencies and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	580	600	650
2	Attendance by providers and community members at citywide networking events	190	300	250
2	Number of agencies/programs that have received CET's technical assistance, including Making Connections training to help them build their community engagement capacity and become more welcoming to underserved communities of Cambridge	30	30	30

COMMUNITY ENGAGEMENT TEAM DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$318,710	\$483,795	\$513,865
OTHER ORDINARY MAINTENANCE	\$178,490	\$194,575	\$194,575
TRAVEL & TRAINING	\$100	\$0	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$497,300	\$678,370	\$708,940
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - FAMILY POLICY COUNCIL

MISSION & SERVICES

The Family Policy Council develops policy and program recommendations to ensure that Cambridge is a place where children and youth are healthy, safe, educated, and civically engaged. Its membership includes the Mayor, residents, elected officials, City department heads, community and nonprofit leaders, as well as business, early childhood, philanthropic, state, university, and youth representatives. In FY23, the Council will continue to support language justice and develop additional recommendations to support the city's children, youth, and families.

The Council established *Find It Cambridge* to make it easier for families to access the most up-to-date information about services and resources in Cambridge. It continues to be one of the fastest and easiest ways for people to explore and find out what is available. The *Find It* Manager provides support to residents and helps providers promote their services.

The Cambridge Youth Council (CYC) includes 14 high school students who provide the Family Policy Council with valuable youth perspectives. They also work on projects that address the persistent opportunity gap in Cambridge and learn and practice leadership and interpersonal skills. They are currently focusing on mental health supports for young people and advocating to expand the free MBTA bus program to more students.

FY23 OBJECTIVES & PERFORMANCE MEASURES



1. **Develop policies and programs to make it easier for families to access information, services, and resources in Cambridge and deepen family engagement.**



2. **Increase youth engagement in the civic life of Cambridge through the creation of opportunities for youth participation.**



Youth Council Members during retreat in City Hall

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of engaged users of <i>Find It Cambridge</i>	69,521	66,828	67,383
2	Number of high-quality plans and events created and/or organized by the Youth Council to engage with other youth and with families	7	7	10

FAMILY POLICY COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$198,785	\$182,240	\$209,590
OTHER ORDINARY MAINTENANCE	\$110,520	\$76,245	\$123,680
TRAVEL & TRAINING	\$0	\$5,600	\$15,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$309,305	\$264,085	\$348,870
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - INCLUSION INITIATIVE

MISSION & SERVICES

The inclusion of children with disabilities is a priority of the City. The Inclusion Initiative welcomes individuals with disabilities who meet the basic eligibility requirements of OST programs. The first contact for families who are seeking to enroll their child into a DHSP program such as Community Schools, Youth Programs, Childcare, and King Open Extended Day is from Inclusion Initiative full-time staff. DHSP program staff receive specialized coaching on how best to structure their programs to be inclusive in specific methods such as: Positive Behavior Support, De-escalation, and more. Individuals, either independently or with the provision of reasonable accommodations, should be able and willing to participate in group activities; understand and follow program rules; conduct themselves safely and appropriately in a group setting; and successfully transition from one activity to another.



Friends visiting the Aquarium

In FY23, the Inclusion Initiative will be focused on rebuilding staff capacity and on providing training opportunities to all staff.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 🔑 1. Provide support for children with disabilities to be successfully included in DHSP OST programs.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of children with IEPs successfully participating in OST programs	N/A	196	225
1	Development of a successful Inclusion Training Plan for new and existing staff	n/a	20%	75%

INCLUSION INITIATIVE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$340,450	\$425,590	\$1,018,635
OTHER ORDINARY MAINTENANCE	\$705	\$17,745	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$341,155	\$443,335	\$1,058,635
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES - KING OPEN EXTENDED DAY

MISSION & SERVICES

The King Open Extended Day (KOED) provides high quality child-centered social learning and academic support to King Open students in Junior Kindergarten through 5th grade, both after school and during the school day. Enlisting and engaging families as partners with King Open faculty, KOED staff creates a rich and responsive environment of learning and community that reinforces each child’s sense of identity, self-esteem, and belonging. KOED staff utilizes project based learning curriculum delivery and the Nurtured Heart approach to relationship building. Head Teachers at KOED work within the King Open school day classrooms 5 to 10 hours a week supporting students’ academic development by facilitating one-on-one instruction, supporting classroom instruction, participating in Response to Intervention (RTI) initiatives and participating in special education support.

During FY23, KOED will be rebuilding aspects of programming that were interrupted and impacted by closures during the 2020-2021 school year due to the pandemic and related restrictions during the 2021-22 school year. The rebuilding will include family engagement and school day integration.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 1. Continue to provide high quality social skill building and afterschool programming. Continue to support students' academic development by working with King Open School faculty during the school day.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of King Open students in junior kindergarten through fifth grade enrolled in KOED	N/A	106	130
1	Number of students receiving individualized academic support from KOED staff at least twice a week during King Open school day classes	N/A	0	30
1	Development of qualitative data collection method to measure the social and emotional outcomes of children and families enrolled in KOED	N/A	25%	100%

KING OPEN EXTENDED DAY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$823,515	\$733,425	\$844,320
OTHER ORDINARY MAINTENANCE	\$9,490	\$56,255	\$56,255
TRAVEL & TRAINING	\$25	\$0	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$833,030	\$789,680	\$905,075
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - STEAM

MISSION & SERVICES

The Cambridge STEAM Initiative is a joint venture between the DHSP, the School Department, and the Library. STEAM is an integrated approach to learning that uses any combination of STEAM areas of study – Science, Technology, Engineering, Arts, and Math – as access points for inquiry, dialogue, and critical thinking. Using a racial justice lens to frame all of its efforts, the STEAM Initiative works to ensure that Cambridge residents who are most impacted by systemic inequities have access to high quality STEAM programming, resources, and skill-building opportunities. The Initiative works to strengthen, support, and connect existing OST partners in the delivery of quality STEAM programming by sharing the knowledge of practitioners.



Children playing with Beebots at the STEAM It Up! event during STEM week in October

In FY22, the STEAM and Birth to Third Initiatives collaborated to organize a workshop series for Preschool/JK/K OST staff focused on environments/activities that foster curiosity. Staff have engaged local STEAMers to deliver workshops, promoting shared learning and connection. The STEAM Initiative is partnering with Science Club for Girls, Broad Institute, Cambridge School Volunteers, Lemelson-MIT, and the MIT Museum to develop a *Spaces of Belonging* training system for industry and community volunteers to ensure that all adults who mentor Cambridge's diverse young people engage through an anti-racist lens to create spaces of belonging. Teen focus groups were organized to assess the impact and efficacy of the training and its resonance.

The Initiative continues to support the work of math-focused, youth-serving organizations, including Young People's Project, Math Talk, and Tutoring Plus to advance the Math Matters for Equity project. This project empowers residents in the most under resourced neighborhoods to cultivate a community of math learners and advocates for Black and Brown students who are most impacted by the inequities of the education system. The new Bob Moses MathTrail was installed in The Port neighborhood in the spring with playful math activities that connect to math in youth's everyday lives to center community conversations on joyful, experiential math. The Initiative ran a successful outdoor STEAM It Up! event in North Cambridge in fall 2021, which drew hundreds of families.

A new STEAM Initiative website launched in April to provide one-stop shop for residents and educators to easily access information, including: the Library's take-home K-12 STEAM@Home activity kits for families; online resources that align with the STEAM@Home activities; curriculum resources for educators; information about adult training programs, and more. More information is available at www.cambridgema.gov/STEAM.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Engage partners from across the STEAM ecosystem to create more equitable access to quality STEAM learning opportunities.
2. Expand participation of low-income and BIPOC families and learners in hands-on STEAM education.
3. Increase access to quality STEAM career exploration and work-based learning opportunities for youth through partnerships with business and higher education partners.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of educators supported with professional development or coaching to enhance STEAM program offerings	110	160	200
2	Number of adults and children participating in hands-on STEAM in the Community neighborhood events	934	1,280	1,500
3	Number of youth participating in STEAM work-based learning opportunities, including internships	27	50	70

HUMAN SERVICES - CHILDCARE & FAMILY SUPPORT SERVICES

MISSION & SERVICES

The Childcare and Family Support Division offers high quality services that support children's social and emotional development and school success in preschool and afterschool programs. Approximately 168 Cambridge preschool children ages 2.9 to Kindergarten benefit from play-based early learning experiences provided in a stimulating and nurturing environment. The Preschools are highly rated and eight of the ten classrooms are accredited by the National Association for the Education of Young Children.

Approximately 170 Cambridge children, ages 4.5 to 11 years old, participate in afterschool programming five days a week, as well as in programs offered during school vacation weeks and on snow days. Programs offer developmentally appropriate, project-based learning curriculum linked to Department of Elementary and Secondary Education Curriculum Frameworks. Activities are designed to improve children's personal and social development. As COVID-19 restrictions are lifted, Afterschool program staff will begin to reconnect with school day teaching staff to provide children with individualized support.

In FY22, Preschool programs returned to pre-pandemic program hours (10-hour days) and enrollment numbers and Afterschool programs reopened in September for in-person care. Preschool programs implemented a new, more equitable tuition scale in FY21 and in FY22, the Afterschools transitioned to a



Curious Creatures visit afterschool

similar equitable tuition scale. Now, families up to 120% of HUD AMI received subsidized care without needing to apply for scholarships. In FY20, the Preschool enrollment process was shifted to a more equitable lottery system with reserved priority seating for families at or below 65% of HUD AMI. The transition to a lottery system has continued to be successful in creating more equitable access to quality care for families. In FY22, 56% of Preschool enrollment is at or below 65% of HUD AMI. In FY23, the Division plans to shift the Afterschool enrollment process to reflect the same equity values that have been incorporated in the Preschool enrollment process.

The pandemic has created challenges with vacancies in Preschool and Afterschool programs, as well as the subbing pool, which reflects nationwide trends in child-serving programs. In FY23, the Division will continue to explore ways to recruit and retain qualified staff for the programs.

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 1. Continue to offer high quality, affordable, licensed preschool and afterschool programming to a diverse population.
- 2. Provide families with parenting education and engagement to support them in raising children who thrive and succeed.
- 3. Continue to support connections between school day and afterschool staff to provide consistent support to children and families.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Percent of priority families (families at or below 65% of HUD AMI) served in the preschools	53%	56%	50%
1	Percent of teachers remaining for more than 2 years	64%	57%	65%
1	Percentage of priority families (families at or below 65% of HUD AMI) served in Afterschool	N/A	29%	35%
2	Percent of afterschool families engaged with staff around student progress and development	N/A	60%	65%
3	Number of children for whom a connection is made between school day and afterschool teaching staff	N/A	24	110

CHILDCARE & FAMILY SUPPORT SERVICES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$5,295,490	\$5,765,530	\$6,010,155
OTHER ORDINARY MAINTENANCE	\$160,590	\$247,035	\$254,535
TRAVEL & TRAINING	\$14,315	\$21,300	\$21,750
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,470,395	\$6,033,865	\$6,286,440
FULL-TIME BUDGETED EMPLOYEES	45	45	45

HUMAN SERVICES - COMMUNITY SCHOOLS

MISSION & SERVICES

Eleven Community School sites provide a network of neighborhood services offering educational, cultural, social, and recreational opportunities for all ages. School-aged children have access to cost-effective afterschool enrichment classes, February and April vacation camps, and summer camps. Community Schools feature Science, Technology, Engineering, Arts, and Mathematics (STEAM) education and summer camps have integrated STEAM and visual and performing arts classes. The programs partner with many organizations including Knucklebones, Kids’ Test Kitchen and Farrington Nature Linc.

During FY23, Community Schools will focus on rebuilding its programs after the effects of the pandemic and expanding the number of children served from low-income families. Community Schools will continue to enhance the content of enrichment by re-establishing partnerships with outside educational organizations. During the past fiscal year, Community Schools launched an online registration system for families and implemented a lottery system for enrollment. As a result of this process, Community Schools increased participation of low-income families by 200%. Full-time Program Directors were also added to each program. The additional full-time staffing will enable Directors to spend more time observing programs, conducting outreach and focusing on the professional development of the part-time staff.

This summer, Community Schools will partner again with Cambridge Public Schools to offer families a full-day summer experience. Children who are identified as needing additional academic or social and emotional support will be invited to enroll in the free program, which includes academics in the morning and a fun, enriching camp experience in the afternoon.



Amigos Cultural Cooking Class

FY23 OBJECTIVES & PERFORMANCE MEASURES

- 🔑 1. Continue to provide quality OST programs, such as enrichment classes and summer and vacation camps.
- 👥 2. Provide year-round programs and events for children, families, and seniors to foster community.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of children served citywide during the school year	N/A	650	800
1	Number of children served in summer camps	N/A	625	900
1	Percentage of priority families at or below 65% of HUD AMI served in Community Schools	n/a	29%	40%
2	Number of Arts in the Park events	N/A	0	75

COMMUNITY SCHOOLS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,697,990	\$3,911,630	\$5,191,550
OTHER ORDINARY MAINTENANCE	\$77,505	\$698,425	\$1,060,340
TRAVEL & TRAINING	\$0	\$0	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,775,495	\$4,610,055	\$6,253,890
FULL-TIME BUDGETED EMPLOYEES	19	26	26

HUMAN SERVICES - YOUTH PROGRAMS



CYP Teens at a Virtual Voices program showcase

MISSION & SERVICES

The mission of Cambridge Youth Programs (CYP) is to offer diverse program services, including enrichment, relationship building, and opportunities, that enable Cambridge youth ages 9-19 to thrive and feel a sense of belonging, resulting in young adults who are ready for future employment, higher education, civic engagement, and adult life. CYP operates two distinct programs at four of the Youth Centers: an afterschool program for youth in grades 4-8 and an evening Teen Program for youth in grades 9-12. One Youth Center serves teens exclusively from 2:00-9:00 p.m. CYP programs are designed to align with national research to promote youth development and leadership. In addition, CYP offers affordable, fun, high-quality, full-day programs during school vacation weeks and summer months.

In FY23, CYP will partner with Cambridge Rindge and Latin School to implement Teen Success Plans to support young people in developing and meeting individual goals, and provide support stemming from the impacts of the pandemic, beginning with a pilot in the fall of 2023 with priority freshman at CRLS. CYP will continue to provide high-level professional development by partnering with Lesley University to teach a credit-bearing course to staff focused on developing and implementing Success Plans. CYP will continue to ensure that Pre-teen, Middle School, and Teen programs are providing a just, joyful, and caring community where young people forge healthy relationships, discover who they are, and develop new skills for now and for the future.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Provide quality, affordable OST programs for preteens, middle schoolers (grades 4-8), and teens (grades 9-12).



2. Strengthen connections to families, neighborhoods, schools and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Number of 4th-8th graders enrolled in afterschool programs	N/A	213	350
1	Number of staff engaged in data-driven quality improvement and professional development efforts	N/A	59	60
1	Number of teens engaged in specialized programs, including work-based learning and leadership development programs	113	194	195
1	Percent of young people who can identify an adult champion at CYP	N/A	50%	60%
2	Number of family and community events sponsored or supported by CYP	n/a	n/a	40%

YOUTH PROGRAMS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,338,215	\$2,972,060	\$3,729,725
OTHER ORDINARY MAINTENANCE	\$52,525	\$172,800	\$198,550
TRAVEL & TRAINING	\$0	\$6,200	\$6,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,390,740	\$3,151,060	\$3,934,475
FULL-TIME BUDGETED EMPLOYEES	20	20	20

LIBRARY

DEPARTMENT OVERVIEW

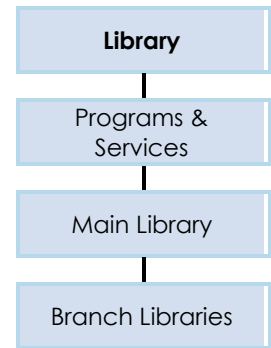
Since 1889, the Cambridge Public Library has been a vibrant place of learning and community where all are welcome to expand their horizons. Through the Main Library and six neighborhood branches, the Library operates as a unified system to offer free library services and programs to residents. The Library’s mission is to welcome all, inspire minds, and empower community.

Through free collections, programs, and services, the Library celebrates the cultural and intellectual vitality of the community and fosters residents' self-development and discovery of the universe of ideas. In June 2021, the Library reopened its seven locations to the public after a year of offering primarily virtual and contactless services. This included welcoming patrons into three completed state-of-the-art STEAM spaces at the Main Library: The Hive, the Library’s new makerspace; the Tech Bar, the Library’s renovated public computing area; and the Learning Lab, a STEAM teaching and learning space. The Library’s STEAM program supports STEAM learning in the City, especially for diverse youth.

Many vital services and initiatives launched during the first year of the pandemic continued in FY22. The Library’s takeout technology service allows patrons to use library laptops and mobile Wi-Fi hotspots at home. Virtual lectures and workshops connect residents with renowned authors and engaging learning experiences. The Library officially became fine-free in October 2021 through a pilot program that extends the temporary fine free policy that was put in place at the start of the pandemic.

Prior to the pandemic, the Library’s physical locations were open a collective total of 313 hours/week. The expansion of the open hours at branch libraries, which was originally planned for fall 2020, is now underway. This was a top priority for residents who participated in the Library’s strategic planning process in 2019.

The Library is always open online, and its robust online resources include access to digitized one-of-a-kind historic material and downloadable or streaming books, movies, music, magazines, and learning resources.



DEPARTMENT FINANCIAL OVERVIEW







FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
FINES & FORFEITS	\$5,745	\$7,150	\$0
INTERGOVERNMENTAL REVENUE	\$481,320	\$490,980	\$476,700
TAXES	\$15,213,695	\$15,657,415	\$16,958,155
TOTAL BUDGETED REVENUE	\$15,700,760	\$16,155,545	\$17,434,855
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$10,409,445	\$11,726,945	\$13,177,035
OTHER ORDINARY MAINTENANCE	\$3,070,915	\$3,434,650	\$4,120,670
TRAVEL & TRAINING	\$39,370	\$125,150	\$137,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$13,519,730	\$15,286,745	\$17,434,855
FULL-TIME BUDGETED EMPLOYEES	82	83	84

LIBRARY - PROGRAMS & SERVICES

MISSION & SERVICES

The Cambridge Public Library's services and programs span seven library locations. Because the Library operates as one entity, the objectives and performance measures listed below reflect programs and services offered by the entire system. Every library location checks materials in and out, answers patron queries, offers adult and children's programs, registers new borrowers for library cards and selects new materials for collections.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide library users with access to a wide range of collections and services to satisfy their needs and interests.
-  2. Offer free public programs for all ages to foster growth, learning, and community.
-   3. Promote a wide range of literacies, including reading, STEAM, and more, from birth through adulthood.
-   4. Increase equity, diversity, and inclusion in library services by reducing barriers to access and reflecting the diversity of the community in staff and services.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Total circulation	987,737	1,500,000	1,500,000
1	Usage of electronic collections	622,290	625,000	625,000
1	Number of registered cardholders	84,821	85,000	85,000
1	Public computer sessions	2,205	45,000	120,000
1	Wi-Fi sessions	0	160,000	200,000
2	Total program attendance	15,524	26,000	50,000
3	Adult literacy and ESOL program attendance	2,525	3,300	5,000
3	STEAM program attendance	3,045	5,000	5,000
3	Summer reading program attendance	5,519	3,470	6,000
4	Library cards issued through kindergarten campaign	434	430	430
4	Participation in outreach visits for children and teens	2,521	9,600	10,000
4	Participation in outreach visits for adults	143	180	500
4	Materials delivered to home-bound residents and senior housing	2,618	6,500	7,000

LIBRARY - MAIN LIBRARY

MISSION & SERVICES

The award winning, 103,900 sq. ft. Main Library is the largest location in the Cambridge Public Library system. The historic original building, donated by Fredrick H. Rindge, is in the Richardsonian style and was renovated by Ann Beha Architects. A contemporary wing was added in 2009, designed by William Rawn Associates. The Main Library features comfortable seating, public desktop computers and laptops, and community meeting spaces. It is open seven days a week from September through June and six days a week in July and August. It offers an in-depth selection of materials both for at-home and in-library use. It also offers lectures, films, author events, concerts, and other educational and cultural events for the Cambridge community.



Distributing N95 masks and rapid tests at the Main Library

All of the administrative functions of the library are housed in the Main Library, including financial operations, purchasing, human resources, facilities management, information technology, acquisitions and processing of library materials, and marketing. The Library's new STEAM spaces—The Hive, Tech Bar, and Learning Lab—opened to the public in the summer of 2021.

FY23 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to promote active use of the Main Library as a welcoming, flexible, and inviting civic space.



2. Offer free public programs for all ages to foster growth, learning, and community.

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Patron visits to Main Library	26,872	320,000	350,000
1	Public use of meeting and study rooms	60	6,000	7,000
2	Programs offered to the community	853	900	1,200

MAIN LIBRARY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$7,471,700	\$8,211,735	\$9,449,185
OTHER ORDINARY MAINTENANCE	\$3,030,915	\$3,434,650	\$3,961,790
TRAVEL & TRAINING	\$39,370	\$125,150	\$137,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$10,541,985	\$11,771,535	\$13,548,125
FULL-TIME BUDGETED EMPLOYEES	61	61	62

LIBRARY - BRANCH LIBRARIES

MISSION & SERVICES

The Library’s six branch locations—Boudreau, Central Square, Collins, O’Connell, O’Neill, and Valente—provide neighborhood-based services to residents, especially to children and families.



The intimate size of the branch libraries enables them to customize services for the unique needs of their constituents. Branch collections focus on high-demand materials such as popular fiction and nonfiction and audiovisual materials. Branch staff members conduct outreach to connect with neighborhood residents through public housing developments, elementary and upper schools, and community-based organizations. Central Square Branch is home to the Library’s Adult Literacy Program, which serves hundreds of community members annually. English for Speakers of Other Languages (ESOL) classes are also offered at O’Connell Branch, O’Neill Branch, and Valente Branch.

The award-winning Valente Branch reopened in November 2019 as part of the new King Open and Cambridge Street Upper Schools & Community Complex. Interior improvements at Central Square Branch are in progress, and a study is underway to look at the feasibility of additional capital improvements at that branch. The Library’s new social worker position is based at the Central Square Branch and helps connect vulnerable residents with social services and supports staff training and learning.

The expansion of branch library hours on evenings and weekends is now underway and will significantly increase access to library services for working individuals and families. All branch locations will offer at least five days and three nights of service, and Saturday hours will be offered at three branches. Total branch library hours will increase by 19% over pre-pandemic levels with the City’s investment in library services.

More branch library hours will mean more access to collections, more free events for all ages, more availability of branch meeting rooms, more support for students and learners, and more helpful and knowledgeable staff to assist residents.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Promote library use and support neighborhood vitality through expanded hours at branch libraries.**
-  2. **Increase programs for youth, families, and underserved patrons at branch libraries.**

OBJ.	PERFORMANCE MEASURES	FY21 ACTUAL	FY22 PROJECTED	FY23 TARGET
1	Patron visits to branch libraries	8,555	250,000	325,000
1	Public use of meeting and study rooms	0	800	1,400
2	Programs offered to the community	23	450	1,400



The O'Connell Branch pocket park

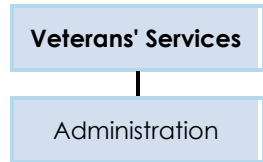
BRANCH LIBRARIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$2,937,745	\$3,515,210	\$3,727,850
OTHER ORDINARY MAINTENANCE	\$40,000	\$0	\$158,880
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,977,745	\$3,515,210	\$3,886,730
FULL-TIME BUDGETED EMPLOYEES	21	22	22

VETERANS' SERVICES

DEPARTMENT OVERVIEW

The Veterans' Services Department provides specialized support and access to a network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents not only survive, but thrive.



The state-mandated Chapter 115 Veterans' Benefits program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. The Veterans' Services Department disburses these benefits to ensure that no veterans or their dependents are hungry, homeless, or medically deprived. Approximately 75% of the cash benefits are reimbursed to the City by the state. The Department further assists clients with applying for federal Department of Veterans Affairs (VA) benefits and Social Security programs. The strong commitment from federal partners provided \$603,657 in Veterans Administration benefits to Cambridge Veterans and their dependents between October 2020 and September 2021.

The Department is piloting virtual programming and online services to meet the needs of the community and continues to engage residents, universities and businesses through virtual community workshops and events. Since the beginning of the COVID-19 pandemic, staff have conducted wellness checks of all veterans served. This contact enables the staff to accommodate needs for food, medical supplies and any unexpected financial need quickly. The Department takes an individualized, holistic approach in supporting veterans, which includes ongoing support from initial entry into treatment services until there is increased stability. When it is safe to do so, the Department expects to resume all programming that is offered through the Veterans' Life and Recreation Center (VLRC) which focuses on life skills, restorative therapies, alternative health and wellness, and social networking opportunities for veterans.

Though the pandemic still impacts the way so many live their lives, Veterans' Services maintains a methodical approach to transitioning to remote or limited-contact services according to CDC guidelines. While public observances may need to be modified again this year, symbolic gestures to honor the spirit of the holidays will continue. Wreaths will be laid at prominent monuments and at City Hall. With the support of City leadership, the Department will utilize available volunteer firefighters, police officers, and City staff to decorate more than 1,000 graves.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
INTERGOVERNMENTAL REVENUE	\$355,545	\$303,165	\$112,295
TAXES	\$785,235	\$691,170	\$1,010,605
TOTAL BUDGETED REVENUE	\$1,140,780	\$994,335	\$1,122,900
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$408,955	\$428,575	\$428,100
OTHER ORDINARY MAINTENANCE	\$44,360	\$36,430	\$64,800
TRAVEL & TRAINING	\$447,720	\$430,490	\$630,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$901,035	\$895,495	\$1,122,900
FULL-TIME BUDGETED EMPLOYEES	2	2	2

VETERANS' SERVICES - ADMINISTRATION & BENEFITS

MISSION & SERVICES

The Department is committed to assisting newly arriving veterans as well as long-term residents. Its goal is to not only provide VA and MGL Chapter 115 benefits, but to nurture collaboration and regional partnerships, build community outreach, and provide education that focuses on veteran minority populations as well as the most vulnerable in the City. This is done while regularly reviewing client services and operational efficiency.







City officials saluting during a 2021 Veterans Day observance

Collaboration with national organizations and regional events enables the Department to enhance initiatives such as promoting artistic talent in the veteran community and supporting alternative therapies like meditation, acupuncture, and yoga. A commitment to addressing residents' concerns with the Veterans Benefits Administration (VBA) and the Veterans Health Administration (VHA) continues by liaising with the local district offices of Cambridge's congressional representatives.

Many of the Veterans' Life and Recreation Center (VLRC) programming pivoted to virtual modules. This continues the tailored approach to provide clients with individualized modules for their personal phase of life or current need in a safe virtual environment. The Veterans' Department continues to customize workshops on topics such as financial literacy, self-care, wellbeing, and resiliency. With the steadfast mission of inclusion and mindfulness for enriching opportunities, the Veterans' Department encourages, supports, and offers not only services, but hope.

FY23 OBJECTIVES & PERFORMANCE MEASURES

-  1. Encourage community participation in veterans' events through all virtual platforms. Increase service outreach to the most vulnerable in the community through other organizations, especially nonprofits.
-  2. Continue developing City staff skills with an emphasis on team-building, knowledge-sharing, diversity, and inclusion.
-  3. Identify and access all available federal and state resources for eligible clients.
-  4. Collaborate with other City departments as well as local, federal, state, and private organizations in efforts to provide affordable housing to clients.

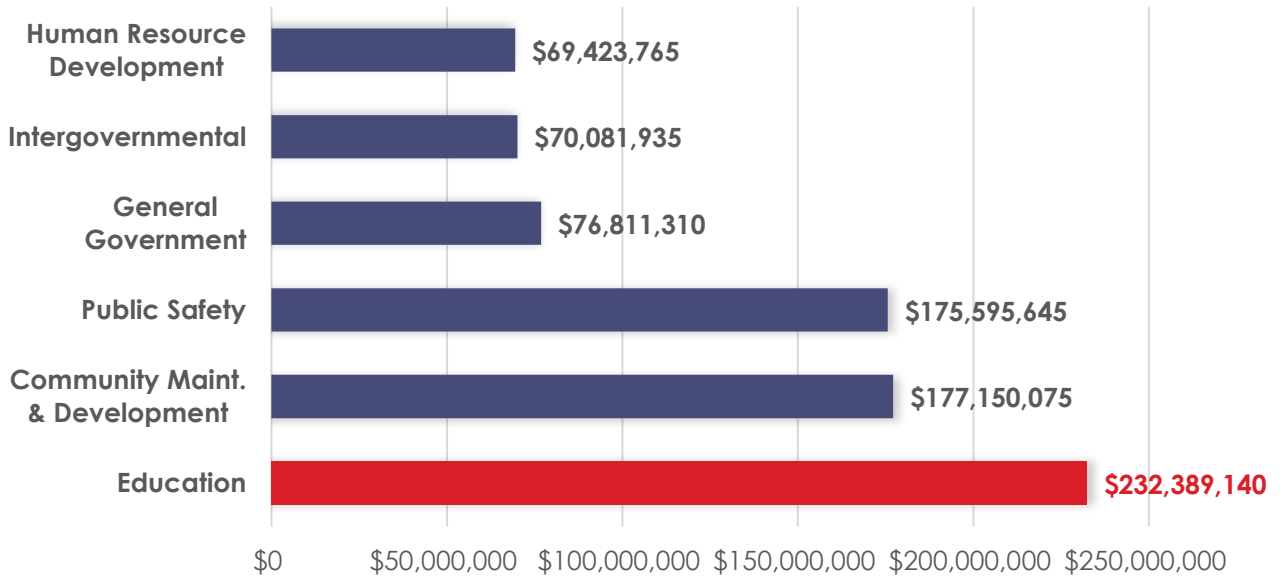
ADMINISTRATION & BENEFITS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
SALARIES & WAGES	\$408,955	\$428,575	\$428,100
OTHER ORDINARY MAINTENANCE	\$44,360	\$36,430	\$64,800
TRAVEL & TRAINING	\$447,720	\$430,490	\$630,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$901,035	\$895,495	\$1,122,900
FULL-TIME BUDGETED EMPLOYEES	2	2	2

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EDUCATION

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$22,850,730	\$23,988,175	\$23,888,175
MISCELLANEOUS REVENUE	\$39,480	\$160,000	\$50,000
TAXES	\$189,351,555	\$199,355,015	\$208,275,965
TOTAL BUDGETED REVENUE	\$212,416,765	\$223,678,190	\$232,389,140
PROGRAM EXPENDITURES			
EDUCATION	\$215,916,195	\$223,718,190	\$232,389,140
TOTAL BUDGETED EXPENDITURES	\$215,916,195	\$223,718,190	\$232,389,140

EDUCATION

DEPARTMENT OVERVIEW

The submitted FY23 School Department budget of \$232,389,140 represents an increase of \$8,670,950 or 3.9% over the FY22 budget of \$223,718,190. The FY23 budget meets financial guidelines established by the City Manager. Detailed information on the FY23 School budget can be found on the Cambridge Public Schools (CPS) website at www.cpsd.us.

Superintendent Dr. Victoria Greer's message for FY23 reads as follows:

At the beginning of this school year, we were all very hopeful that we might return to some semblance of pre-pandemic normalcy. We quickly realized that COVID-19 would yet again be a substantial part of our work this school year. We are very proud that we have been able to keep schools open full-time for all students and afford them an opportunity to engage personally with their teachers and peers. Our deeply committed educators and staff have done an exceptional job providing in-person learning for all, adjusting quickly to changes. Understanding the challenges that our students, educators and staff have faced over the past few years and the need that we have to strategically and systematically address the equity gaps in our district has led us to anchor all of our decisions in the findings, data and feedback of my comprehensive entry process.

When I began my tenure with the Cambridge Public Schools, it was clear to me and well-articulated during the interview process that the district was facing obstacles and had needs that would have to be addressed over the course of this school year and well into the 2022-2023 school year. They are listed below:

1. Setting a clear instructional vision and direction for the district
2. Recovering from the impact of the pandemic and the interruption of in-person schooling
3. Multi-year district planning to chart the path forward
4. Cultivating safe and inclusive school environments for all learners
5. Addressing the social, emotional and mental health needs of learners
6. Leveraging student and educator voices
7. Developing structures to optimize leader and educator effectiveness

The FY 2023 budget planning process has been centered around leveraging our robust general fund allocation with additional federal funds for pandemic recovery allocated through the Elementary and Secondary School Emergency Relief Fund (ESSER). Therefore, we entered the budget planning process by intentionally aligning my entry process with the FY 2023 budget and ESSER planning, and the multi-year district planning processes to ensure clarity, cohesion and alignment of our work. To support the work of budget planning, budget guidelines were developed from the findings of the entry process. The budget guidelines focused on four categories:

1. Organizational Capacity and Alignment
2. Student Success
3. Engagement and Communication
4. Culture and Climate

CPS' emerging plans for FY 2023 are focused on addressing the findings in my entry plan that were used to develop the School Committee's Budget Guidelines. The budget proposal, which includes both general fund dollars and the federal ESSER funds will focus on five objectives: 1) COVID-19 Recovery including mitigation and learning recovery; 2) Strengthening academic outcomes including academic leadership, college and career readiness, summer/weekend/vacation learning; 3) Supporting healthy students and

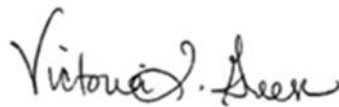
school cultures including tiered social emotional and health support, and youth leadership; 4) Building educator capacity including educator led curriculum development, professional learning, and educator support; 5) Aligning resources and systems, including equity audits and time analysis.

These investments ensure that we address the district’s critical needs in order to impact the work and yield highly effective and supported educators and students who are college and career ready when they graduate twelfth grade.

In total, the FY 2023 General Fund budget investment is \$232,389,140, an \$8.7 million increase over the FY 2022. In addition, the budget proposal also includes \$5.6 million in ESSER funded investments. I want to acknowledge the City Manager for his commitment and ongoing support for education and the Cambridge Public Schools. He and his staff are important partners in our work.

I am grateful to have the opportunity to work with CPS’ school and district leaders, educators, support staff, partners, students and families. I also deeply appreciate the School Committee’s partnership in this budget development process. I look forward to continued dialogue and engagement with the School Committee as well as other stakeholders in our community.

Make It Great!!



Victoria L. Greer, PhD
Superintendent of Schools

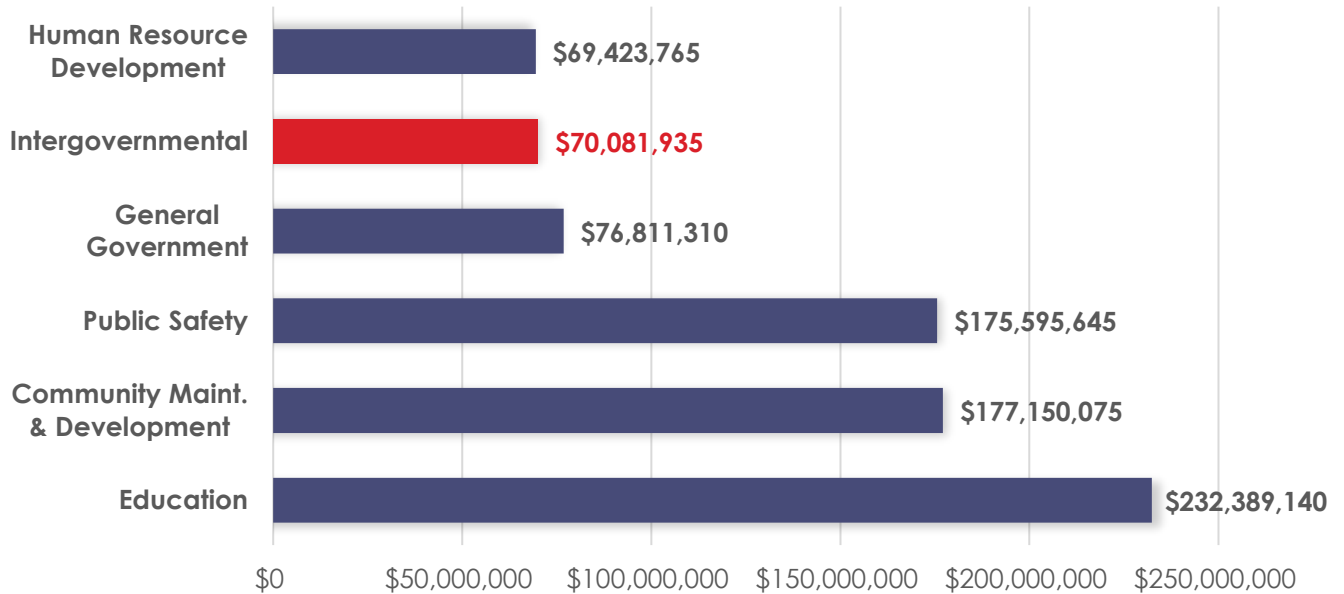
EDUCATION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$22,850,730	\$23,988,175	\$23,888,175
MISCELLANEOUS REVENUE	\$39,480	\$160,000	\$50,000
TAXES	\$189,351,555	\$199,355,015	\$208,275,965
TOTAL BUDGETED REVENUE	\$212,416,765	\$223,678,190	\$232,389,140
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$179,412,715	\$183,267,580	\$191,453,280
OTHER ORDINARY MAINTENANCE	\$34,991,830	\$38,777,365	\$39,425,580
TRAVEL & TRAINING	\$1,119,295	\$1,212,945	\$1,383,280
EXTRAORDINARY EXPENDITURES	\$392,355	\$460,300	\$127,000
TOTAL BUDGETED EXPENDITURES	\$215,916,195	\$223,718,190	\$232,389,140
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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INTERGOVERNMENTAL

FY23 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 PROPOSED
CHARGES FOR SERVICES	\$27,634,400	\$28,159,740	\$29,011,595
INTERGOVERNMENTAL REVENUE	\$10,412,675	\$13,046,150	\$16,542,730
TAXES	\$23,695,120	\$24,524,900	\$24,527,610
TOTAL BUDGETED REVENUE	\$61,742,195	\$65,730,790	\$70,081,935
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	\$7,450,000	\$7,600,000	\$7,750,000
CHERRY SHEET	\$27,765,290	\$30,930,045	\$33,540,740
MASSACHUSETTS WATER RESOURCES AUTHORITY	\$26,630,300	\$27,759,220	\$28,791,195
TOTAL BUDGETED EXPENDITURES	\$61,845,590	\$66,289,265	\$70,081,935

CAMBRIDGE HEALTH ALLIANCE

DEPARTMENT OVERVIEW

The Cambridge Public Health Commission, d/b/a Cambridge Health Alliance (CHA), has served as a vital resource to residents of Cambridge since its 1996 creation as an independent public instrumentality by special act of the legislature, Chapter 147 of the Acts of 1996. The legislation charges CHA to "perform the duties conferred or imposed upon boards of health of cities in the Commonwealth" by state law, which CHA does through its Cambridge Public Health Department. As provided in the legislation, in 1997 the City of Cambridge and CHA entered into an agreement for CHA to perform this essential function, and in 2016 the City and CHA renewed the agreement for an additional seven-year period that runs from July 1, 2017 until the last day of fiscal year 2024.

An integral part of CHA, the Cambridge Public Health Department (CPHD) protects and promotes the health of everyone in Cambridge through services, information, policies, and regulations. Main focus areas are communicable disease prevention and control, emergency preparedness and community resilience, environmental health, epidemiology, population health initiatives, regulatory enforcement, and school health. The Department plays a major role in several City initiatives, including climate change planning, the Agenda for Children, and the Cambridge Food and Fitness Policy Council, and, most recently, the citywide response to the COVID-19 pandemic.

The Cambridge Public Health Department is one of three local health departments in Massachusetts to be nationally accredited and meet rigorous national standards set by the Public Health Accreditation Board (PHAB) for delivering quality programs and services to the community. In spring 2021, CPHD released the second Cambridge Community Health Improvement Plan (CHIP). The CHIP lays the foundation for addressing some of the most challenging public health issues facing the city. Local governmental and community leaders came together to create the CHIP. More than 40 stakeholders reviewed the top concerns identified in the 2020 City of Cambridge Community Health Assessment and proposed the following health priority areas for the city: Community and Social Resilience; Healthy Eating and Active Living; and Mental Health. Health equity and ending racism make up the foundation of each priority area.

The global pandemic that started in early 2020 continued to dominate the work of CPHD during its second year. CPHD, along with our partners, responded to ever-changing protocols and policies; new vaccines released; new research findings; and changes to the virus itself. Staff monitored COVID-19 cases, testing activity, and vaccination numbers to help inform public health priorities.

To continue to mitigate the spread of the virus in Cambridge, the Department, City partners and Pro EMS collaborated on administering COVID-19 vaccines, boosters and seasonal flu vaccine, and providing free COVID-19 testing to anyone living or working in Cambridge. Throughout the process, CPHD made efforts to prioritize vaccine equity, especially for racial and minority groups who shouldered a disproportionate burden from COVID-19. CPHD staff were able to identify areas where COVID-19 was more prevalent, using this information to direct their efforts in vaccine distribution as well as vaccine education and promotion. CPHD and the Cambridge Public Schools established a robust COVID-19 testing program for students and staff that administered more than 180,000 tests during 2021 and detected 4,581 positive cases.

Additional pandemic-related accomplishments in 2021 included contact tracing of over 8,200 individual residents and their close contacts, responding to queries from residents, and continuing to promote testing, vaccines and other preventive measures to the community through the Cambridge Community Corps, community forums, and department and city communication channels.

CAMBRIDGE PUBLIC HEALTH DEPARTMENT						
	FY21 Non- Grant Projected	FY21 Grant Projected	Total FY21 Projected	FY22 Non- Grant Budget	FY22 Grant Budget	Total FY22 Budget
DESCRIPTION - DEPARTMENTAL EXPENSES						
Staffing / Personnel	\$5,916,871	\$482,067	\$6,398,938	\$6,511,853	\$207,701	\$6,719,554
Supplies	\$88,345	\$52,362	\$140,707	\$116,720	\$16,278	\$132,998
Services	\$434,695	\$253,562	\$688,257	\$461,586	\$93,660	\$555,246
Travel / Training	\$28,333	\$ -	\$28,333	\$3,328	\$ -	\$3,328
Total Departmental Expense¹	\$6,468,244	\$787,991	\$7,256,235	\$7,093,487	\$317,639	\$7,411,126
CHA PUBLIC & COMMUNITY HEALTH SERVICES						
Cambridge Teen Health Center	\$218,170	\$ -	\$218,170	\$304,809	\$ -	\$304,809
Healthcare for the Homeless	\$160,535	\$ -	\$160,535	\$177,920	\$ -	\$177,920
Institute for Community Health ²	\$ -	\$73,333	\$73,333	\$ -	\$73,333	\$73,333
Physician Consultation	\$63,000	\$ -	\$63,000	\$63,000	\$ -	\$63,000
119 Windsor Street - 5,240 Sq.Ft.. - Maintenance & Utilities Only ³	\$96,539	\$ -	\$96,539	\$38,787	\$ -	\$38,787
Administrative Services (IT, Human Resources, Finance & Admin) ⁴	\$770,714	\$94,746	\$865,459	\$844,580	\$43,007	\$887,587
Total	\$1,308,957	\$195,417	\$1,477,036	\$1,429,096	\$116,340	\$1,545,436
TOTAL CHA PH EXPENSES (NON- GRANT)	\$7,777,201			\$8,522,583		
TOTAL CHA COMM./PH EXPENSES⁵			\$8,733,271			\$8,956,562

¹ Retiree Health expense included in fringe rate. Does not include Depreciation Expense.

² Provided for pediatric, adult medicine, and occupational health consultations.

³ Sq. Ft. decreased in FY22.

⁴ Calculated at 11% of operational costs for CHA public and community health services plus health department.

⁵ Includes CPHD total grant activity expense.

CAMBRIDGE HEALTH ALLIANCE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
TAXES	\$7,450,000	\$7,600,000	\$7,750,000
TOTAL BUDGETED REVENUE	\$7,450,000	\$7,600,000	\$7,750,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,450,000	\$7,600,000	\$7,750,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,450,000	\$7,600,000	\$7,750,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

CHERRY SHEET

DEPARTMENT OVERVIEW

The Cherry Sheet is a form showing all state and county charges assessed against the City, as certified by the state. The figures shown here are based on the Governor's proposed FY23 state budget. The amounts are subject to revision when the final Cherry Sheet is issued after the state budget process is completed.

Air Pollution Control (\$78,085): The Department of Environmental Protection supervises six districts statewide. The Metropolitan Boston Control District, of which Cambridge is a member, has a mandate to control air pollution through the enforcement of the Metropolitan Boston Air Pollution Control Acts and Safety Standards.

Education (\$22,235,795): The primary component of this allocation is the Charter School Sending Tuition assessment, which is the amount charged for Cambridge students who attend charter schools. The amount is based on the number of students, multiplied by the tuition rate of the sending district as calculated by the state.

Metropolitan Area Planning Council (\$66,005): This assessment finances the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

Public Transportation (\$10,940,455): The Massachusetts Bay Transportation Authority provides bus/minibus, trackless trolley, and underground subway transportation across the city. The 30 surface routes are located within four-tenths of a mile of 95% of all Cambridge residents.

Registry of Motor Vehicles (RMV) Hold Program (\$220,400): This charge enables the City to request that the state RMV not renew the license and registration of an operator/owner of a motor vehicle who has two or more outstanding parking tickets.

CHERRY SHEET DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$481,300	\$400,520	\$220,400
INTERGOVERNMENTAL REVENUE	\$10,412,675	\$13,046,150	\$16,542,730
TAXES	\$16,245,120	\$16,924,900	\$16,777,610
TOTAL BUDGETED REVENUE	\$27,139,095	\$30,371,570	\$33,540,740
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$27,765,290	\$30,930,045	\$33,540,740
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$27,765,290	\$30,930,045	\$33,540,740
FULL-TIME BUDGETED EMPLOYEES	0	0	0

MASSACHUSETTS WATER RESOURCES AUTHORITY

DEPARTMENT OVERVIEW

The Massachusetts Water Resources Authority (MWRA) oversees the operation of metropolitan Boston’s sewer and waterworks system. Since Cambridge has its own source of water, the MWRA traditionally has had little impact on the City’s water rate. However, because the MWRA is responsible for improving existing sewerage systems, especially as they affect Boston Harbor, the Authority influences the City’s sewer service charge.

For FY23, the MWRA estimated assessment of \$28,791,191 represents a 3.7% or \$1,031,971 increase from the FY22 assessment of \$27,759,220. The FY23 MWRA budget amount is based on the estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2022. The MWRA assessment accounts for 45% of the total FY23 sewer budget.

MWRA DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY21 ACTUAL	FY22 PROJECTED	FY23 BUDGET
CHARGES FOR SERVICES	\$27,153,100	\$27,759,220	\$28,791,195
TOTAL BUDGETED REVENUE	\$27,153,100	\$27,759,220	\$28,791,195
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$26,630,300	\$27,759,220	\$28,791,195
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$26,630,300	\$27,759,220	\$28,791,195
FULL-TIME BUDGETED EMPLOYEES	0	0	0

SECTION VI

PUBLIC INVESTMENT

PUBLIC INVESTMENT

CAPITAL BUDGETING PROCESS

The capital budget is a plan of proposed outlays for acquisition of long-term capital assets with an initial cost of more than \$10,000 and an estimated useful life in excess of five years and/or additions to those assets and the means of financing those acquisitions during the fiscal period. The capital budget is one of the most significant components of the City's financial plan. Decisions made during this process will have an impact on the City for many years to come. In order to achieve optimum results from this process, the Capital Investment Committee, Assistant City Manager for Fiscal Affairs and Public Investments; Community Development, Budget, Police, Human Services and Public Works Departments; Chief Financial Officer of the School Department; and other City staff, meet to ensure that citywide needs are addressed in a timely and efficient manner.

The City uses its five-year financial projections for revenues and expenditures, in addition to its five-year capital and bonding plan, to formulate budget guidelines for departments. The City's FY23 projections were presented to the credit rating agencies in February 2022, prior to the bond sale.

For the FY23 capital budget process, departments were instructed to submit Pay-As-You-Go capital requests that were equal to or less than the approved amount received in FY22. Departments that did not receive a Pay-As-You-Go appropriation in FY22 or those that wanted to increase their current funding allocation could submit a FY23 supplemental request. This process required departments to focus their priorities and produce a sustainable plan for future years.

The Capital Investment Committee submitted an FY23 Pay-As-You-Go capital budget of \$16,340,000 (\$1,600,000 for citywide projects, \$1,100,000 for E-Gov projects, \$12,500,000 for Affordable Housing, and \$1,140,000 for Participatory Budgeting projects) to the City Manager for approval.

The Budget Office periodically reviews unexpended balances contained in existing capital budgets to determine if balances can be reallocated to other areas or are sufficient to provide funding for ongoing projects. Department heads and project managers also work closely with the Finance Department in developing detailed cash flow forecasts and project schedules for capital projects that will be bonded. The Budget Office reviews arbitrage and authorized and unissued balances quarterly to make sure the City is in compliance. This process will continue throughout the fiscal year as needs arise that were not anticipated during the budget process.

IT Strategic Plan

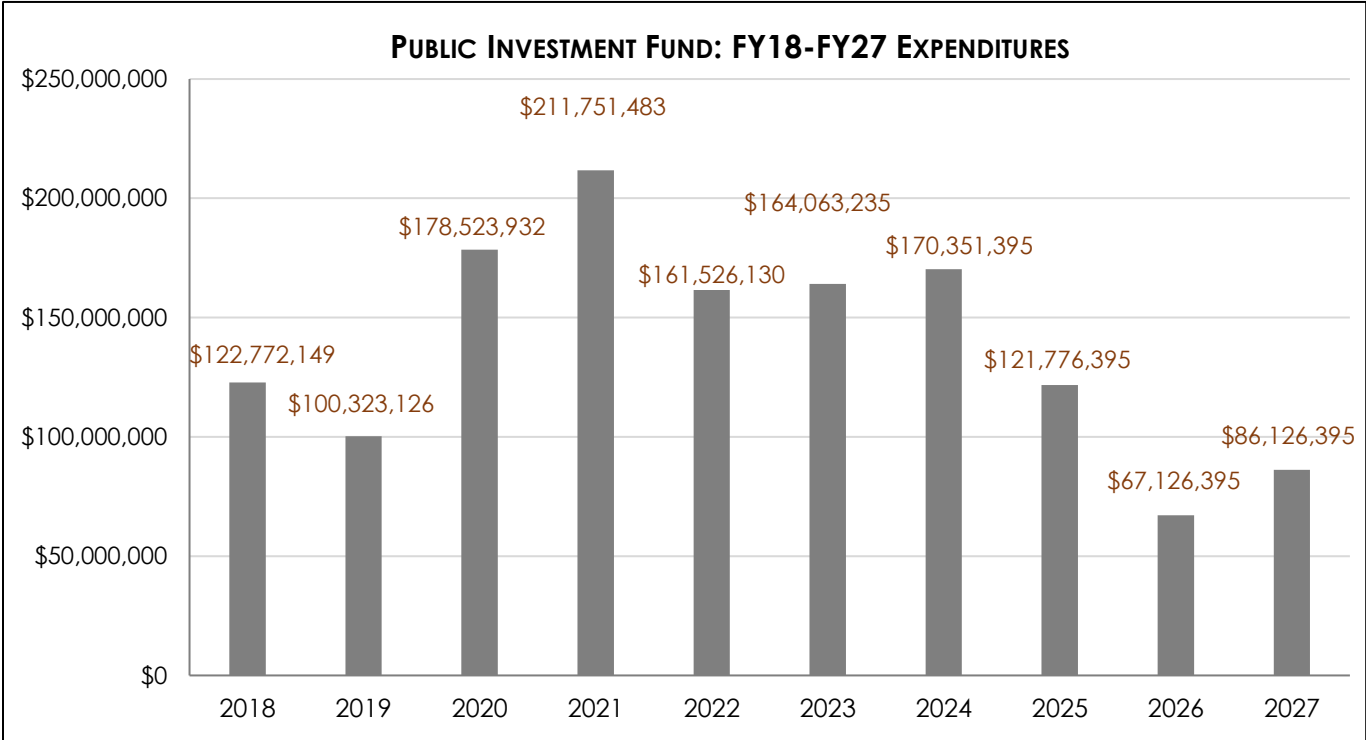
The updated IT Strategic Plan outlines the City's information technology plan for the next three years and highlights key initiatives to improve the delivery of services to residents and the community. Implementation of the Strategic Plan guides the decision-making framework for information technology investments. This framework ensures that the City's overall portfolio of IT assets, projects, and programs allows City departments to best serve the Cambridge community.

Three IT governing groups collaborate and communicate in complementary roles as part of the budget process: The **Strategy and Innovation Committee** oversees achievement of Strategic Goals, IT Strategic Plan, and value to the public, and fosters customer-centered innovation. The **Tactical and Operations Committee** ensures information, technology, and fiscal stewardship; makes budget recommendations; works to achieve operational efficiencies, IT effectiveness and citywide communication. The **Portfolio Management Group** drives project execution, prioritization and resolution; and works to deliver results and benefits.

PUBLIC INVESTMENT

HISTORICAL & PROJECTED EXPENDITURES

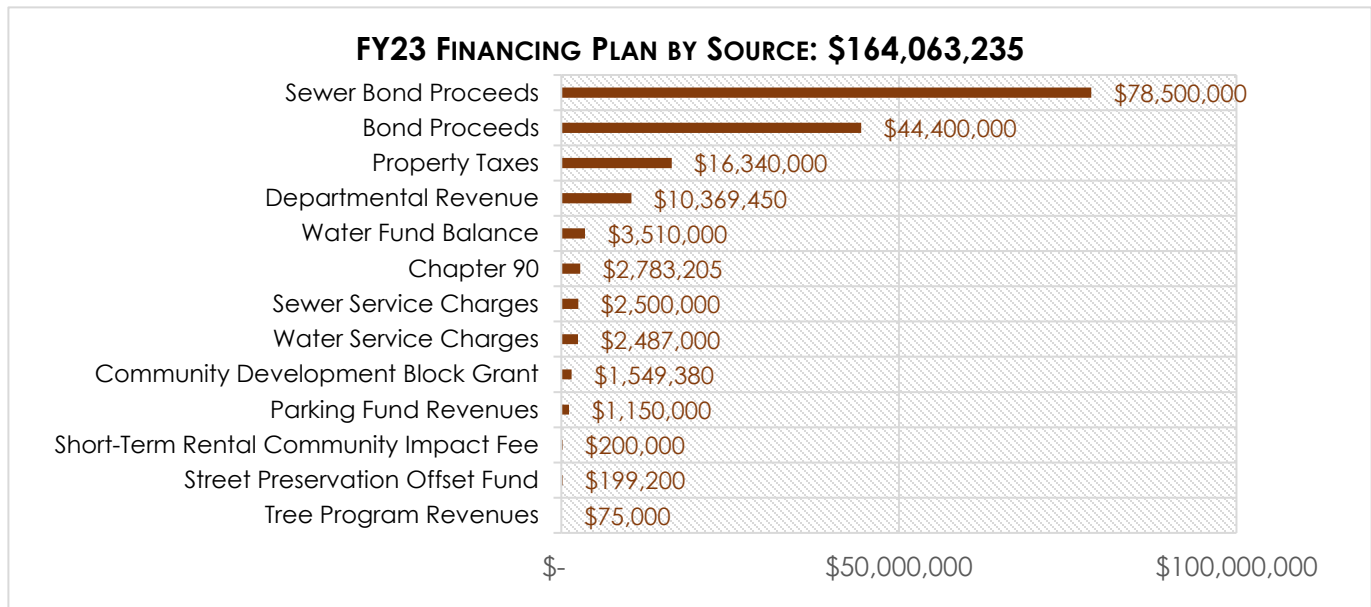
The graph below shows the historical and projected expenditure trends for the Public Investment Fund. Actual expenditures are reflected in FY18-21. FY22 shows expenditures as of March 31, 2022. FY23 is the amount budgeted from all funding sources. Projected expenditures are reflected in FY24-27 as per the Five-Year Public Investment Plan.



CAPITAL CALENDAR

12/14/2021	Briefing on FY23 budget guidelines by City Manager
1/12/2022	Deadline for Capital and E-Gov Budget submission to the Budget Office.
1/19/2022 THROUGH 2/16/2022	Formal department presentations of capital requests to the Capital Investment Committee.
3/14/2022	Capital Investment Committee makes recommendations to City Manager.
5/2/2022	Submission of the City Manager's Budget to the City Council.
5/17/2022	Date for public hearing on FY23 Capital Budget.
6/6/2022	Projected adoption date.
7/1/2022	Begin execution of FY23 allotment plans.

PUBLIC INVESTMENT FINANCING PLAN



FY23 - 27 FINANCING PLAN

FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$44,400,000	\$91,875,000	\$39,300,000	\$19,000,000	\$36,800,000	\$231,375,000
Chapter 90	\$2,783,205	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$13,383,205
Community Development Block Grant	\$1,549,380	\$1,335,645	\$1,335,645	\$1,335,645	\$1,335,645	\$6,891,960
Departmental Revenue	\$10,369,450	\$10,353,750	\$10,353,750	\$10,353,750	\$10,353,750	\$51,784,450
Parking Fund Revenues	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000
Property Taxes	\$16,340,000	\$16,025,000	\$16,300,000	\$16,300,000	\$16,300,000	\$81,265,000
Sewer Bond Proceeds	\$78,500,000	\$40,500,000	\$44,150,000	\$7,500,000	\$7,500,000	\$178,150,000
Sewer Service Charges	\$2,500,000	\$3,500,000	\$3,500,000	\$5,000,000	\$5,500,000	\$20,000,000
Short-Term Rental Community Impact Fee	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Street Preservation Offset Fund	\$199,200	\$200,000	\$200,000	\$200,000	\$200,000	\$999,200
Tree Program Revenues	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$600,000
Water Fund Balance	\$3,510,000	\$0	\$0	\$800,000	\$1,500,000	\$5,810,000
Water Service Charges	\$2,487,000	\$2,487,000	\$2,487,000	\$2,487,000	\$2,487,000	\$12,435,000
GRAND TOTAL	\$164,063,235	\$170,351,395	\$121,776,395	\$67,126,395	\$86,126,395	\$609,443,815

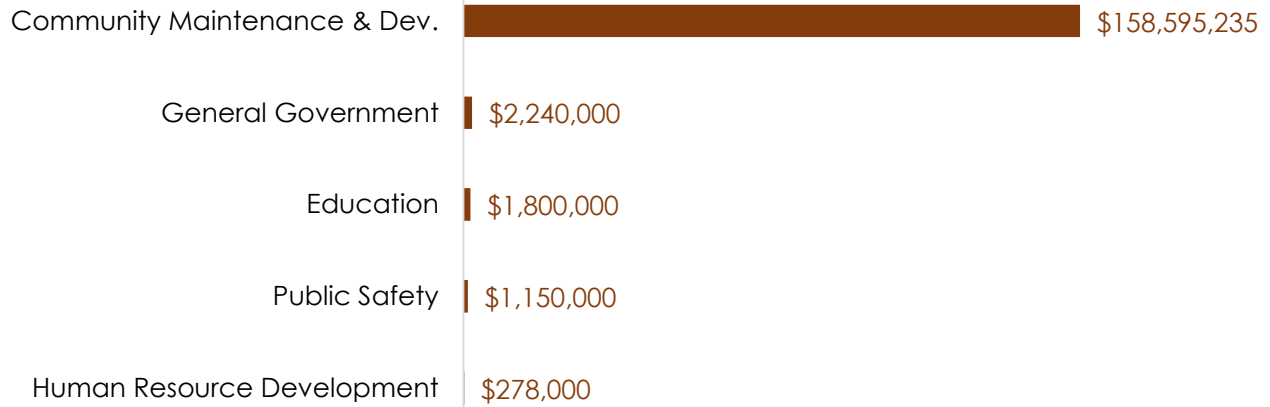
FY23 SOURCES OF FUNDING

SOURCE OF FUNDING	EXPLANATION	FY23 FUNDING
Bond Proceeds	March 2, 2022, the City sold \$81,750,000 in General Obligation Bonds to finance capital projects, such as the construction of the Tobin Montessori and Vassal Lane Upper Schools, Municipal Facilities Improvement Plan, School Building upgrades and Street and Sidewalk reconstruction. The City's AAA bond rating allowed the City to sell these bonds at the true interest cost of 1.9%.	\$44,400,000
Chapter 90	The State's Chapter 90 Program entitles municipalities to reimbursement of documented roadway expenditures under the provisions of General Laws, Chapter 90, Section 34, Clause 2(a) on approved projects.	\$2,783,205
Community Development Block Grant	The CDBG program provides funding to ensure decent affordable housing exists and services are provided to the most vulnerable in our community, and to aid in creating jobs through the expansion and retention of businesses.	\$1,549,380
Departmental Revenue	Revenue generated from user fees at the Fresh Pond Golf Course (\$30,000), War Memorial Recreation Center (\$28,000), Brick Sidewalk Revenue (\$65,700), and Building Permits (\$10,245,750).	\$10,369,450
Parking Revenue Fund	Revenue generated from enforcing parking regulations such as street meters, parking lots, and parking garages. The FY23 amount is \$1,150,000	\$1,150,000
Property Taxes	An appropriation of current property tax revenues to fund capital improvements as opposed to incurring debt to cover the costs.	\$16,340,000
Sewer Bond Proceeds	Sewer Bond Proceeds-Sewer Bond Proceeds are supported by sewer service charges. Sewer Bonds finance sewer reconstruction such as Central Square, the Port and the Harvard Square surface improvements.	\$78,500,000
Sewer Service Charges	Revenues generated by sewer usage. The sewer rate reflects a rate increase of 8.0% for FY22. Charges cover 100% of operating and capital expenditures.	\$2,500,000
Short-Term Rental Community Impact Fee	MGL chapter 64G authorizes municipalities to charge a 3% community impact fee on short-term rentals. This revenue is being used to support affordable housing.	\$200,000

SOURCE OF FUNDING	EXPLANATION	FY23 FUNDING
Street Preservation Offset Fund	A permit fee is charged to contractors that are opening and completing work in order or under a municipal street, sidewalk, public right of way, or public easement. Each permit holder is responsible for restoration. The funds are intended solely to reimburse the City for costs incurred for permitting and restoring openings in municipal street, sidewalks, public rights of way, and public easements.	\$199,200
Tree Program Revenues	Revenue from the Tree Fund associated with the Tree Ordinance.	\$75,000
Water Fund Balance	The excess of assets over liabilities and reserves. The Water Fund Unrestricted Fund Balance is projected to be \$8,159,053 as of June 30, 2022.	\$3,510,000
Water Service Charges	Revenues generated by water usage. The water rate reflects a 1.9% rate increase for the consumption period from April 1, 2022 through March 31, 2023. Charges cover 100% of operating and capital expenditures.	\$2,487,000
TOTAL FUNDS FROM ALL SOURCES		\$164,063,235

PUBLIC INVESTMENT APPROPRIATION PLAN

FY23 APPROPRIATION PLAN: \$164,063,235



FY23 - 27 APPROPRIATION PLAN

FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
General Government	\$2,240,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$11,040,000
Public Safety	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,380,000	\$5,980,000
Community Maintenance and Development	\$158,595,235	\$164,963,395	\$116,388,395	\$61,738,395	\$80,508,395	\$582,193,815
Human Resources and Development	\$278,000	\$238,000	\$238,000	\$238,000	\$238,000	\$1,230,000
Education	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
GRAND TOTAL	\$164,063,235	\$170,351,395	\$121,776,395	\$67,126,395	\$86,126,395	\$609,443,815



FY23 PUBLIC INVESTMENT PROJECTS

PROJECT NAME	DEPT.	FY23 AMOUNT
GENERAL GOVERNMENT		
Finance: E-Gov Projects	Finance	\$1,100,000
Finance: Participatory Budgeting	Finance	\$1,140,000
GENERAL GOVERNMENT TOTAL		\$2,240,000
PUBLIC SAFETY		
Traffic: Parking Garage Restoration and Improvements	TPT	\$500,000
Traffic: Traffic Signal Program	TPT	\$350,000
Traffic: Vision Zero Safety Improvements Fund	TPT	\$300,000
PUBLIC SAFETY TOTAL		\$1,150,000
COMMUNITY MAINTENANCE AND DEVELOPMENT		
CDD: Economic Development - Biomedical Career Training Program	CDD	\$99,000
CDD: Economic Development - Microenterprise Workshops	CDD	\$82,000
CDD: Economic Development - Small Business Enhancement & Interior Access Programs	CDD	\$147,500
CDD: Economic Development - Storefront Improvements Program	CDD	\$200,000
CDD: Housing - Affordable Housing Preservation & Development	CDD	\$22,945,750
CDD: Housing - Affordable Housing Project Development	CDD	\$213,735
CDD: Housing - Home Improvement Program	CDD	\$464,895
CDD: Housing - Housing Mediation Program	CDD	\$130,000
CDD: Housing - Housing Rehabilitation Assistance Program	CDD	\$337,250
CDD: Housing - Tenant Organizing Services	CDD	\$75,000
CDD: Multi-Use Paths-Danehy/New Street Path, Linear Park and Grand Junction Path	CDD	\$15,000,000
CDD: Transportation - Electric Vehicle Charging Infrastructure	CDD	\$50,000
CDD: Transportation - Bicycle Parking Program and Bus Stop Amenities	CDD	\$125,000
CDD: Transportation - Traffic Calming	CDD	\$250,000
Public Works: Buildings - Municipal Facilities Improvement Plan (MFIP)	Public Works	\$14,600,000
Public Works: Cemetery - Cemetery Space Optimization and Beautification Project	Public Works	\$250,000
Public Works: Parks - Park Surfacing Restoration Program	Public Works	\$100,000
Public Works: Parks - Recreational Hard Surface Restoration	Public Works	\$200,000
Public Works: Sewer/Stormwater - Alewife	Public Works	\$10,000,000
Public Works: Sewer/Stormwater - Capital Repairs Program	Public Works	\$6,000,000
Public Works: Sewer/Stormwater - Climate Change	Public Works	\$500,000
Public Works: Sewer/Stormwater - Remedial Construction	Public Works	\$2,500,000
Public Works: Sewer/Stormwater - The Port	Public Works	\$60,000,000
Public Works: Streets - Central Square	Public Works	\$5,000,000
Public Works: Streets - Complete Streets Reconstruction	Public Works	\$13,048,105

PROJECT NAME	DEPT.	FY23 AMOUNT
Public Works: Trees - Emerald Ash Borer Treatment	Public Works	\$175,000
Public Works: Trees - Park and Cemetery Tree Pruning	Public Works	\$105,000
Water: Fresh Pond Master Plan Implementation	Water	\$250,000
Water: Reservoir Gaging Weather Station Maintenance	Water	\$237,000
Water: Supervisory Control and Data Acquisition (SCADA) Upgrade	Water	\$3,510,000
Water: Water Works Construction	Water	\$2,000,000
COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL		\$158,595,235
HUMAN RESOURCES AND DEVELOPMENT		
Human Services: Danehy Park Maintenance	DHSP	\$50,000
Human Services: Disability Commission ADA Accessibility Improvements	DHSP	\$50,000
Human Services: Fresh Pond Golf Course Improvements	DHSP	\$30,000
Human Services: Human Services Buildings Repairs	DHSP	\$30,000
Human Services: Phase IV Bench and Table Replacement	DHSP	\$60,000
Human Services: War Memorial Recreation Center and Gold Star Pool Maintenance	DHSP	\$28,000
Library: Main Library Building Repairs	Library	\$30,000
HUMAN RESOURCES AND DEVELOPMENT TOTAL		\$278,000
EDUCATION		
School: Building Repairs and Replacement	Schools	\$1,800,000
EDUCATION TOTAL		\$1,800,000
GRAND TOTAL		\$164,063,235

GENERAL GOVERNMENT

FINANCE: E-GOV PROJECTS



FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The E-Gov Executive Committee recommends that the City invest \$1,100,000 in E-Gov capital projects that will focus on supporting technical infrastructure initiatives such as maintenance of the City and Public Safety network, firewall, data center server equipment, Wifi and VoIP services, and all PC and Peripheral devices. The E-Gov Executive Committee will submit E-Gov innovation request for consideration and evaluation aligned to the City's IT Strategic Plan. Additional projects will be submitted to the City Council in the Fall of 2022 for appropriation</p>						
IMPACT ON OPERATING BUDGET						
<p>The maintenance agreements that support these non-discretionary technical infrastructure projects are included in ITD and Public Safety Operating budgets.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,900,000
GRAND TOTAL	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,900,000
FY24-FY27 FUNDING						
<p>The City plans to use FY24-FY27 funding for continued maintenance of, both City and Public Safety, non-discretionary technical infrastructure initiatives. This funding includes maintenance and upgrade of network, firewall, data center server equipment, Wifi and VoIP services and all PC and Peripheral devices.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In the FY22 capital budget, the City appropriated \$1.1M for IT Initiatives. These funds supported replacement of staff computer equipment, AV enhancements to support hybrid working, firewall, and network upgrades.</p>			

GENERAL GOVERNMENT

Additional Project Information		
Dept.	E-Gov Project and Description	FY23 Funding
ITD	<i>PC Replacement for Public Safety and CoC</i> - To enable the city employees to use the latest technology, PC hardware must be refreshed regularly. The City runs on a 5 year replacement cycle for most PCs.this figure also includes laptops and handheld devices the field work.	\$250,000
PSIT		\$125,000
ITD	<i>Printers replacement for CoC</i> - Replacement of printers on a 5 year plan to remove old problematic hardware and replace with new multifunction units.	\$31,000
ITD	<i>Network Switch replacement</i> - City wide switch replacement on a 10 year plan.	\$114,000
ITD	<i>Firewall Refresh (FY 15) COC</i> - Refresh Firewall that is End of Life	\$100,000
PSIT	<i>Cloud Backup Storage Project</i> - Store backups in the cloud	\$75,000
PSIT	<i>Wireless Refresh for PS</i> - Upgrade existing wireless Access Points that are End of Life	\$80,000
PSIT	<i>Backup Storage Refresh PS (FY17)</i> - Upgrade hardware to support data backups	\$70,000
ITD	<i>AV Upgrades for the City</i> - Audio-Visual upgrades to replace problematic or out dated equipment throughout the City Buildings.	\$85,000
PSIT	<i>AV Upgrades for Public Safety-</i> Audio-Visual upgrades to replace problematic or out dated equipment throughout the Public Safety Buildings.	\$70,000
PSIT	<i>Datacenter Hardware Refresh</i> - Replace old equipment at Healy Bldg.	\$25,000
PSIT	<i>UPS Maintenance for Public Safety Battery Backup</i> - This is to replace a portion of batteries every year in the Public Safety data centers. These batteries have a limited life and need to be constantly replaced to ensure proper functioning of the battery backup.	\$75,000
Total FY23 E-Gov Funding		\$ 1,100,000



GENERAL GOVERNMENT

FINANCE: PARTICIPATORY BUDGETING

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>7,441 Cambridge residents age 12 and older voted in the City's eighth Participatory Budgeting (PB) vote in December 2021. Over 1,070 project ideas were submitted and \$1,140,000 in FY23 capital funds will be allocated to the seven winning projects. The winning projects are as follows: Home Essentials for Newly Housed Residents (\$60,000), Keep Cambridge Clean (\$80,000), STEAM Upgrades for Youth Centers! (\$110,000), Public Bathroom (\$400,000), African American and Indigenous Peoples Historical Reckoning Project (\$180,000), Traffic Signals for Cyclists (\$60,000), Electrical Vehicle Charging Stations (\$250,000). More project details can be found online at pb.cambridgema.gov.</p>						
IMPACT ON OPERATING BUDGET						
<p>The Budget Office's operating budget includes funds to support PB implementation costs (outreach materials, T-shirts and food for volunteers, translation of voting materials, PB website and online idea collection map hosting fees, etc.).</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$1,140,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,140,000
GRAND TOTAL	\$1,140,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,140,000
FY24-FY27 FUNDING						
<p>The City expects Participatory Budgeting funding to be \$1,000,000 per year through FY27.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Residents voted to spend \$5,276,000 in FY16-22 capital funds during the first seven PB cycles. The 48 winning projects from those cycles include digital equity learning supplies, trees, water fountains, pedestrian flashing beacons, youth center upgrades, bicycle infrastructure, resources for homeless residents, and many others.</p>			


PUBLIC SAFETY

BODY ARMOR REPLACEMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY27, an allocation of \$230,000 in the Police Department will replace lifesaving body armor (protective vests) for police officers in accordance with department policies, procedures, and collective bargaining agreements. The useful life of such vests worn regularly is five years.</p>						
IMPACT ON OPERATING BUDGET						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$0	\$0	\$0	\$0	\$230,000	\$230,000
GRAND TOTAL	\$0	\$0	\$0	\$0	\$230,000	\$230,000
FY24-FY27 FUNDING						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>In FY22, the Department replaced approximately 200 of the vests purchased in 2017.</p>		




PUBLIC SAFETY

TRAFFIC: PARKING GARAGE RESTORATION AND IMPROVEMENTS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Traffic, Parking & Transportation Department (TP+T) plans to use the \$500,000 and the existing capital budget balances to supplement expenses related to the parking garages' capital repairs. These repairs include concrete repairs at select locations; floor and drain line replacement, membrane waterproofing and the need for an elevator replacement.</p>						\$
IMPACT ON OPERATING BUDGET						
<p>Capital improvements help minimize the cost of annual maintenance at the garages.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Parking Fund Revenues	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
GRAND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
FY24-FY27 FUNDING						
<p>Future year funding will be used to undertake parking garage repairs as needed each year. By spending \$500,000 in FY23 and \$500K through FY27, necessary capital repairs will be completed at the Green Street and First Street garages.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Initial work has commenced on garage projects.</p>			





PUBLIC SAFETY

TRAFFIC: TRAFFIC SIGNAL PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The FY23 allocation of \$350,000 will be used to upgrade and modernize traffic signal systems. Improvements will include equipment cabinet and controller upgrades, cabling and conduit installation, accessible pedestrian signals, pole-mounted push button upgrades, rapid flashing beacons, wired and wireless connectivity for traffic signals, loop, microwave, and video detection for vehicles and bicycles, and permanent count stations to track vehicle and bicycle volume trends. As the department continues to implement the City’s Vision Zero program, design services for new signals, traffic signal modifications and new signal equipment will be needed to align with this critical City initiative.</p>						  
IMPACT ON OPERATING BUDGET						
Upgrades will minimize maintenance and repair costs in the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Parking Fund Revenues	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
GRAND TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
FY24-FY27 FUNDING						
<p>Future year funding will be used for traffic signal system improvements with specific projects to be determined each year. The Department has developed a capital expenditure plan that lays out the funding priorities for the coming years.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>In FY22, the department consolidated the traffic signal cabinets at the intersections of Mass Ave & Dunster St and Mass Ave & Holyoke St to a single new cabinet at Mass Ave & Holyoke. A new cabinet was installed at the Mass. Ave intersections with Cameron Ave, Harvey St, and Cedar St (which all run on the same traffic cabinet) to accommodate additional signal indications and timing changes for a protected right-turn from Mass Ave onto Cedar St. As a part of the changes to these intersections, Harvey St. was re-striped (between Mass Ave and Cedar St) to allow for two-way traffic, installed signal indications for drivers on Harvey approaching Mass Ave, and installed a new bike signal for the Mass Ave approach to Cedar St.</p> <p>The department installed Rectangular Rapid Flashing Beacons (RRFBs) at the following crosswalks: Mass Ave & Plympton St, Magazine St & Upton St, Garden St & Mass Ave, and Concord Ave & Bond St. Accessible Pedestrian Signals (APS) were installed at the intersections of Somerville Ave & White St, and Harvard St & Windsor St.</p>						





PUBLIC SAFETY

TRAFFIC: VISION ZERO SAFETY IMPROVEMENTS FUND

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$300,000 will be used to fund small and medium size capital improvement projects to improve traffic safety and support the City’s Vision Zero Initiative to eliminate traffic fatalities and serious injuries. The funds will be used to make spot improvements or implement technology that will increase safety for vulnerable road users including people who walk, bike, and take transit. Typical projects may include pedestrian refuge islands or curb extensions, bicycle signals, or floating bus stops. This year, a portion of the funding will be used to roll out additional speed feedback signs at locations across the City with documented speeding issues.</p>						  
IMPACT ON OPERATING BUDGET						
<p>This item will have minimal impacts on the Department’s operating budget. Signal equipment, such as bicycle signals, and speed feedback signs will be maintained using existing operating funds. Additional operating impacts are not anticipated.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Parking Fund Revenues	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
GRAND TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
FY24-FY27 FUNDING						
<p>Future funding will continue to target capital safety improvements aimed at eliminating traffic fatalities and serious injuries. The capital funds will be used to supplement and upgrade quick-build safety projects, targeted interventions at locations where data indicates safety problems exist, and to introduce new safety measures.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY22, two speed feedback signs were installed along Concord Ave near #46 Concord Ave.</p>			

COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - BIOMEDICAL CAREER TRAINING PROGRAM

FY23 PROJECT DESCRIPTION							CITY COUNCIL GOALS
<p>For FY23, an allocation of \$99,000 of CDBG funds will support 9 low-moderate income students in the Biomedical Career Training Program. This is a nine-month certificate program that provides academic and lab instruction to Cambridge Neighborhood Revitalization Strategy (NRS) area residents to prepare them for entry level biotech jobs such as lab technicians, manufacturing technicians, and animal care technicians at local life science companies, universities, research institutions, clinical laboratories and hospitals. This program provides an economic opportunity to the eligible residents who participate in the program.</p>							  
IMPACT ON OPERATING BUDGET							
There is no direct financial or personnel impact on the operating budget.							
5-YEAR APPROPRIATION PLAN							
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL	
Community Development Block Grant	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000	
GRAND TOTAL	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000	
FY24-FY27 FUNDING							
Depending on Federal funding levels, it is expected that \$99,000 in future allocations will be used to continue offering training opportunities to eligible NRS residents.							
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS			
				<p>\$99,000 was used in FY22 to support Biomedical Career Training Program activities. Pictured at left is the graduating class from FY21. In FY22, most of the learning was conducted remotely due to the ongoing COVID-19 restrictions. Class participation has been high, despite the untraditional course structure, and students are on track to graduate and place in entry level biotech jobs.</p>			





COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - MICROENTERPRISE WORKSHOPS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation \$82,000 of CDBG funds will support the Business Development Services program for Cambridge businesses, the 10-week Business Planning Program, Small Business Coaching Program, and the Cambridge Entrepreneurship Assistance Program. The programs will provide business development workshops and counseling services to new and emerging income-eligible entrepreneurs in Cambridge. This program provides economic empowerment and growth to the residents and business owners who participate in the programs.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$410,000
GRAND TOTAL	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$410,000
FY24-FY27 FUNDING						
<p>Depending on Federal funding, it is expected that \$82,000 in future allocations will be used to continue the business development workshops, 10-week business planning program, Small Business Coaching Program, and the Cambridge Entrepreneurship Assistance Program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY22, funding supported microenterprise training workshops in topics such as: Social Media Strategy, Search Engine Optimization, Google Analytics, Professional Website Design with E-commerce, and Basic Accounting. Funding also supported two rounds of the 10-week business planning course and the Small Business Coaching Program.</p>			

COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - SMALL BUSINESS ENHANCEMENT & INTERIOR ACCESS PROGRAMS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, \$147,500 of CDBG funds will be used to support the City’s economic development programs for low and moderate-income business owners through the Small Business Enhancement Program. The program includes staff consultation and financial assistance to implement recommendations. This allocation also supports the Retail Interior Accessibility Program, which provides financial assistance to business owners seeking to renovate or improve the interior of their commercial buildings to make their business more accessible to those who are sensory and/or physically disabled. The program seeks to make Cambridge commercial districts more inviting and accessible to all.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$147,500	\$147,500	\$147,500	\$147,500	\$147,500	\$737,500
GRAND TOTAL	\$147,500	\$147,500	\$147,500	\$147,500	\$147,500	\$737,500
FY24-FY27 FUNDING						
<p>It is anticipated that \$147,500 in future allocations will continue if program participation remains high and CDBG funding is available to support these successful programs.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY22 funding of \$147,500 enabled grants for new kitchen and display equipment, ADA bathrooms, point of sale (POS) register systems, marketing plans, logo design, and new e-commerce websites. It is anticipated that in FY22, a total of 16 businesses will receive grants through these programs.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - STOREFRONT IMPROVEMENTS PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$200,000 will support the City’s Storefront Improvements Program, which includes an Architectural Barriers Removal component. This program, which supports multiple City goals, enables participating businesses to remove barriers to accessibility and improve their overall storefront appearance, which helps integrate businesses of all sizes into the thriving Cambridge ecosystem. As a result of COVID-19, the Storefront Improvement Program saw increased demand from small businesses implementing upgrades, such as customer transaction windows, to continue to serve the public. This program enables the City to assist small businesses that may not qualify for other grants and loans.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$200,000	\$200,000	\$265,000	\$265,000	\$265,000	\$1,195,000
GRAND TOTAL	\$200,000	\$200,000	\$265,000	\$265,000	\$265,000	\$1,195,000
FY24-FY27 FUNDING						
<p>\$200,000 in future year allocations will be used to continue offering storefront improvements, including architectural barrier removal.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY22 funding of \$200,000 continued this program. It is anticipated that at the end of FY22, 13 signage and 9 façade/accessibility improvement projects will be complete. This funding has facilitated restoration of many historic retail storefronts and contributed to street-level vibrancy throughout Cambridge.</p>			


COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - AFFORDABLE HOUSING PRESERVATION & DEVELOPMENT

FY23 PROJECT DESCRIPTION							CITY COUNCIL GOALS
<p>In FY23, a budget allocation will once 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 FY23 reflects a continued allocation of 25% of budgeted building permit fees, short term rental impact fee and an allocation of property taxes which combines to an increase of \$4,633,595 in budgeted revenues from last year. This allocation coupled with the projected CPA allocation of \$15,120,000 in FY23 results in a total 17.7% (or \$5.7 million) increase from last year. Dedicating additional City funds to the Affordable Housing Trust will help with efforts to advance the City Council’s affordable housing goals and pursue opportunities to create new affordable units and preserve existing affordable housing.</p>							  
IMPACT ON OPERATING BUDGET							
There is no direct financial or personnel impact on the operating budget.							
5-YEAR APPROPRIATION PLAN							
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL	
Departmental Revenue	\$10,245,750	\$10,245,750	\$10,245,750	\$10,245,750	\$10,245,750	\$51,228,750	
Property Taxes	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$62,500,000	
Short-Term Rental Community Impact Fee	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	
GRAND TOTAL	\$22,945,750	\$22,945,750	\$22,945,750	\$22,945,750	\$22,945,750	\$114,728,750	
FY24-FY27 FUNDING							
The City will continue this capital allocation to the Affordable Housing Trust by allocating 25% of budgeted building permit fees, plus other department revenue and property tax revenues each year to ensure that the Affordable Housing Trust has resources necessary to carry out affordable housing goals.							
STATUS OF PRIOR YEAR PROJECTS							
Prior year funds were used to finance completion of development of 40 new affordable units at Frost Terrace (left), and the preservation of affordability at the 504-unit Fresh Pond Apartments (completed in FY 2022), and to offer the funding to help homebuyers through the HomeBridge program for residents earning up to 120% AMI.							

COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - AFFORDABLE HOUSING PROJECT DEVELOPMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY23, an allocation of \$213,735 of CDBG funds will support the development of new affordable housing units in the City.						<p>\$</p> <p>🏠</p>
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$213,735	\$0	\$0	\$0	\$0	\$213,735
GRAND TOTAL	\$213,735	\$0	\$0	\$0	\$0	\$213,735
FY24-FY27 FUNDING						
As federal funding levels may decrease year to year, it is expected that \$0 in future allocations will be available for new development. However, if CDBG funding is maintained, these funds will continue to be available in future years.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>CDBG funding is used to create new affordable housing, including Finch Cambridge, completed in 2020.</p> <p>Finch now provides affordable homes to 98 households on Concord Avenue and is the largest new construction of 100% affordable housing in Cambridge in more than 40 years. With 1, 2, and 3-bedroom apartments permanently affordable to low, moderate, and middle-income households, Finch is an ultra-energy-efficient, Passive House-certified building designed to provide a healthy living environment for its residents.</p>			


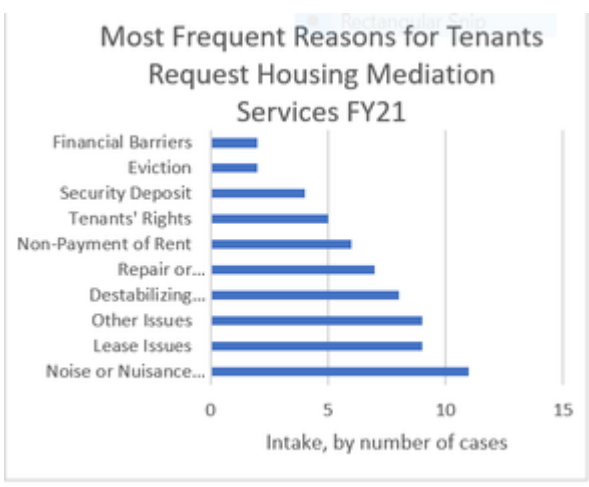
COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - HOME IMPROVEMENT PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$464,895 in CDBG funds will support nonprofit housing agencies to provide technical and financial assistance to low-and moderate-income eligible Cambridge homeowners to provide needed repairs and stabilize owner-occupants in their homes.</p>						<p>\$</p> <p>🏠</p>
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$464,895	\$464,895	\$464,895	\$464,895	\$464,895	\$2,324,475
GRAND TOTAL	\$464,895	\$464,895	\$464,895	\$464,895	\$464,895	\$2,324,475
FY24-FY27 FUNDING						
<p>Depending on federal funding levels, it is expected that \$464,895 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding provided financial assistance and housing stabilization services to assist residents with needed home repairs and improvements.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - HOUSING MEDIATION PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$130,000 of CDBG will support the services of an agency to provide Housing Mediation services. The agency will provide dispute resolution, conflict management and stabilization services to eligible tenants and property owners to assist in resolving housing-related disputes including non-payment of rent, health and safety violations, nuisance complaints, and other lease violations.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
GRAND TOTAL	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
FY24-FY27 FUNDING						
<p>Depending on Federal funding levels, it is expected that \$130,000 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior funding supported efforts to mediate or otherwise resolve requests for assistance with housing-related conflicts among tenants, rental property owners, and homeowners. The program also provides assistance for condominium owners in associations with affordable homes.</p>			





COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - HOUSING REHABILITATION ASSISTANCE PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$337,250 of CDBG funds will support the Housing Rehabilitation Assistance Program which offers underserved Cambridge youth employment and skills training while engaging them in rehab and development of affordable housing.</p>						 
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$337,250	\$337,250	\$337,250	\$337,250	\$337,250	\$1,686,250
GRAND TOTAL	\$337,250	\$337,250	\$337,250	\$337,250	\$337,250	\$1,686,250
FY24-FY27 FUNDING						
<p>Depending on Federal funding levels, it is expected that \$337,250 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior funding supported youth participants in employment and rehab skills training.</p>			







COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - TENANT ORGANIZING SERVICES

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$75,000 of CDBG funds will support the services of an agency to assist tenants with in organizing and advocating for services to low- and moderate-income tenants and assistance with housing-related matters.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Community Development Block Grant	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
GRAND TOTAL	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
FY24-FY27 FUNDING						
<p>Depending on Federal funding levels, it is expected that \$75,000 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior funding was used to support efforts to assist tenants in identifying issues and advocating for interventions to support tenants, and to support successful efforts to extend affordability commitments for 504 affordable units at Fresh Pond Apartments.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: MULTI-USE PATHS-DANEHY/NEW STREET PATH, LINEAR PARK AND GRAND JUNCTION PATH

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY23 appropriation of \$15,000,000 will support the construction of three critical multi-use paths. Comprehensive community processes will be undertaken to develop designs with an emphasis on providing comfortable and safe transportation for people all ages and abilities, consistent with the City's commitment to Complete Streets and Vision Zero, as well as Envision and the Cambridge Bicycle Plan.</p> <p>Danehy / New Street Path will be located on a former rail right-of-way that the City acquired in 2016. The path will have a 12-14' wide paved surface, as well as lighting, landscaping and trees. Linear Park was constructed in 1984 and is a heavily used corridor for people biking and walking. The much needed reconstruction will include new drainage, lighting, trees/landscaping, a slightly widened path surface, and possible play space. Grand Junction Path will run from Henry Street to Gore Street on both City, MIT and MassDOT property. Amenities will include new lighting, trees and plantings, and road crossings, and provide an off-road route to travel through the eastern half of Cambridge and connections to a regional path system.</p>						    
IMPACT ON OPERATING BUDGET						
The City will maintain these new off-road paths with existing equipment and personnel.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
GRAND TOTAL	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
FY24-FY27 FUNDING						
No future year funding is anticipated.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous appropriations of Community Preservation Act funds in the amount of \$900,000 supported the design of both the Danehy/New St. Path and redesign of Linear Path. Prior funding of the Grand Junction Path included bonding of \$15M in City funds, and contributions by MIT and Alexandria Real Estate.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$50,000 will be used to design and install up to 2 dual head Level 2 electric vehicle charging stations in the public right of way and/or on municipal property, enabling 4 vehicles to charge simultaneously. In combination with FY23 Participatory Budget funding of \$250,000, this allocation would enable the City to install up to a total of 7 dual head Level 2 electric vehicle charging stations with the capacity to charge 14 vehicles simultaneously. Given the growing interest in emissions-free vehicles and high percentage of Cambridge residents who do not have a dedicated off-street parking spot, a network of public charging infrastructure in the public right of way is necessary and is consistent with City goals</p>						 
IMPACT ON OPERATING BUDGET						
<p>Each new port (2 per station) will add approximately \$750 in operating costs to DPW's operating budget. These costs are expected to be recovered through the user fee structure the City adopted July 1, 2018.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY24-FY27 FUNDING						
<p>Budget requests for FY24-27 will support refinement and scaling up of the Neighborhood EV Charging Program, gradually increasing the annual deployment of EVSE and creating equitable access to EV charging in the public right of way across Cambridge to meet growing demand for emissions-free vehicles and as auto manufacturers start phasing out combustion engines in 2030.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Four dual-head electric vehicle charging stations are being installed in FY22 as part of the Neighborhood EV Charging Pilot, using FY20 and FY21 capital funds. The planned locations include Norfolk St, Pemberton St, Upland St and Tudor St. The pilot will test the delivery of "at home like" EV charging options in on-street resident parking permit zones to provide charging access to residents without access to off-street parking.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - BICYCLE PARKING PROGRAM AND BUS STOP AMENITIES

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$125,000 will be used for improvements in 3 areas. Bike Parking. At least 150 bicycle parking racks and seasonal corrals will be installed, primarily in main business districts, small business districts in neighborhoods, and other locations based on public requests. Bicycle Projects. Funding will be used in combination with prior year funds to install covered bicycle parking at Cambridge Rindge and Latin School (CRLS) including 4 shelters at the entrance of CRLS, as approved by CRLS administration. Bus Stop Amenities. This funding will be used to improve the experience of bus riders by providing amenities that increase comfort, access to information, and ease of boarding and alighting from City sidewalks.</p>						 
IMPACT ON OPERATING BUDGET						
There is no direct impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
GRAND TOTAL	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
FY24-FY27 FUNDING						
<p>\$125,000 per year in future allocations will be used to continue the procurement and installation of bicycle racks, parking corrals, and bus stop amenities. Funds will also be used for the maintenance of Cambridge’s 13 bicycle repair stations.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding was used for the modification and/or installation of more than 150 bicycle racks as well as the installation of seasonal on-street bicycle parking corrals. Funds were also used to purchase and install new bus stop benches on Huron Ave at Lakeview.</p>			





COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - TRAFFIC CALMING

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$250,000 will be used for the design and construction of traffic calming measures on the following proposed streets: Sciarappa Street, Chetwynd Road, Gray Street, and Shepard Street. Projects occur in conjunction with roadway improvement projects and are therefore determined based on DPW plans for the fiscal year. The goal of the traffic calming concepts is to improve the safety and comfort of citizens of all ages and abilities who walk, bike, and drive in Cambridge. The implementation of traffic calming tools will support the City’s efforts to achieve City Council goals including Vision Zero and reduced speed limits.</p>						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
<p>There is no direct impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
GRAND TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
FY24-FY27 FUNDING						
<p>It is anticipated that an allocation will be made in each year budget cycle to fund traffic calming projects.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The Huron Avenue project (completed June 2021) consisted of the reconstruction of sidewalks and roadway, building a new accessible route for all users on Huron Avenue from Concord Avenue to Raymond Street. The project also included the construction of raised intersections at Holly Avenue and Raymond Street and switching on-street parking to the other side between Holly Avenue and Garden Street in order to provide bicycle lane markings.</p>			


COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: BUILDINGS - MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The goal of the MFIP is to provide, and maintain, high-performing facilities for staff, occupants, the public, and the broader environment. An allocation of \$14.6 million in FY23 will continue to fund significant building improvements and deferred maintenance projects. Proposed projects include but are not limited to upgrades of youth centers, branch libraries and fire stations. Several FY23 projects include upgrades of heating and ventilation systems to provide resilience in extreme weather events, strategic electrification to reduce reliance on fossil fuels and a reduction in municipal greenhouse gas emissions.</p> <p>Projects to be funded include upgrades to the City Hall Annex geothermal well system and building envelope improvements, and HVAC improvements at the Moses Youth Center. This appropriation also includes funds toward City Hall facade repairs, electric vehicle charging station infrastructure at several municipal buildings, HVAC upgrades at the Healy Public Safety building and O'Connell Branch Library and additional work at Taylor Square, East Cambridge Fire Houses and other fire stations.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Strategic improvements to building systems will continue to result in lower energy and maintenance costs, higher occupant comfort and productivity, and preservation of building infrastructure.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$14,600,000	\$6,575,000	\$23,500,000	\$4,200,000	\$20,000,000	\$68,875,000
GRAND TOTAL	\$14,600,000	\$6,575,000	\$23,500,000	\$4,200,000	\$20,000,000	\$68,875,000
FY24-FY27 FUNDING						
<p>Funding for this program will be ongoing. By completing deferred maintenance projects, the City can plan for and manage preventative maintenance and cyclical capital improvement projects, ensuring a well-maintained facilities portfolio.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY22 MFIP completed or ongoing projects include the following: DPW Complex upgrade, fire notification system upgrades at nine locations, Graham and Parks School Community Solar construction and improvements at several fire houses: Lafayette Square, Lexington Avenue, River Street and Taylor Square.</p>			

COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: CEMETERY - CEMETERY SPACE OPTIMIZATION AND BEAUTIFICATION PROJECT

FY23 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>A FY23 appropriation of \$250,000 includes \$150,000 to fund the design of improvements identified in the Cambridge Cemetery Master Plan, focusing on opportunities to optimize space for burials and improve the Cambridge Cemetery over the next number of years.</p> <p>The plan includes a review of available areas throughout the Cemetery that are too small for traditional full burial lots, and a consideration of alternatives such as cremation burial areas (niches, scattering areas) and an aesthetically pleasing memorial wall. There will also be opportunities to beautify the Cemetery by possibly narrowing roads, installing new plantings, and adding trees.</p> <p>In addition, \$100,000 in FY23 will address a slope failure that occurred on a slope on the east of the Cambridge Cemetery. Public Works, working through its consultant, has evaluated the area and developed several options for slope stabilization. \$100,000 will be used to complete this construction.</p>	<p>\$</p> <p></p>

IMPACT ON OPERATING BUDGET

Additional burial sites are likely to result in additional revenue to help maintain the Cemetery.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$250,000	\$0	\$0	\$0	\$0	\$250,000
GRAND TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000

FY24-FY27 FUNDING

Future appropriations will fund the construction of the improvements. As the design is developed, the construction costs will be updated.



PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Prior allocations were applied to previous phases of the Master Plan. The current phase involves utility and drainage assessments, cemetery beautification, research and mapping, and estimates for construction costs.



COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: PARKS - PARK SURFACING RESTORATION PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>There are 28 rubber playground surfaces throughout the city. These surfaces ensure a safe and accessible play surface for adults and children. The general life of these surfaces is 10-12 years. Rubber surfacing at several parks has deteriorated to the point where it cannot be temporarily patched. Replacement will ensure that walking and play surfaces remain safe and accessible.</p> <p>The FY23 allocation will be used at the Fletcher Maynard playground.</p>						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
Regular upgrades will reduce routine maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$100,000	\$100,000	\$175,000	\$175,000	\$100,000	\$650,000
GRAND TOTAL	\$100,000	\$100,000	\$175,000	\$175,000	\$100,000	\$650,000
FY24-FY27 FUNDING						
<p>Future years' work will continue to resolve ongoing issues with rubber surface repairs. Presently there are a number of playground locations in need of rubber surface replacement. Future locations for restoration will depend on continuing surface condition assessments at playgrounds throughout the city.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The FY21 and FY22 allocations are funding work at Maple & Marie, Silva, Cooper and Alden Playgrounds.</p>			





COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: PARKS - RECREATIONAL HARD SURFACE RESTORATION

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The City manages and maintains 34 basketball courts, 11 tennis courts and 3 street hockey courts. Many of these facilities are heavily used for youth and adult sports, and some hard surfaces support special events that would not otherwise be possible.</p> <p>At this time there are a number of courts that need to be replaced, despite significant repairs. The FY23 allocation will be used for replacing the Corporal Burns street hockey hard surface.</p>						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
<p>This request will reduce the operating budget resources dedicated to small, short-term repairs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$200,000	\$200,000	\$250,000	\$250,000	\$150,000	\$1,050,000
GRAND TOTAL	\$200,000	\$200,000	\$250,000	\$250,000	\$150,000	\$1,050,000
FY24-FY27 FUNDING						
<p>Future allocations will be used for hard surface restoration at locations based on continual assessments of conditions at recreational sites throughout the city.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year allocations were used to fund the Kennedy Longfellow basketball court restoration. The FY22 allocation is funding the renovation of the Greene Rose tennis court instead of Hoyt tennis as planned. The Hoyt courts are to be included in a full park renovation project.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - BALDWIN

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Baldwin program is an ongoing sewer separation and stormwater program. Future funding will be used for the design and construction of sewer, stormwater, water, street, and sidewalk improvements on Kirkland Street, Roberts Road and Quincy Street between Kirkland Street and Cambridge Street. Kirkland Street is a major connector for pedestrians and cyclists traveling to and from Harvard Square. A comprehensive community design process will be undertaken to develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$5,000,000
Sewer Bond Proceeds	\$0	\$5,000,000	\$35,000,000	\$0	\$0	\$40,000,000
GRAND TOTAL	\$0	\$7,500,000	\$37,500,000	\$0	\$0	\$45,000,000
FY24-FY27 FUNDING						
<p>An FY24 and FY25 appropriation and bond authorization of \$45,000,000 will support the design and construction of the improvements.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No previous funds have been appropriated for this project.</p>			



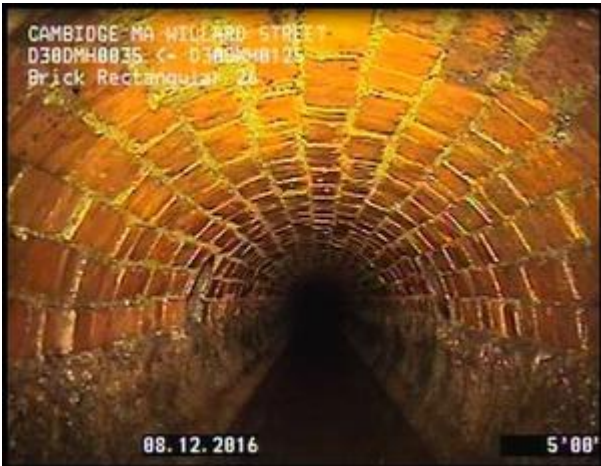
COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - ALEWIFE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY23 appropriation and bond authorization of \$10,000,000 will support the construction of a 1.25 million gallon stormwater holding tank and a 100,000 gallon rain garden in conjunction with the Tobin Montessori and Vassal Lane School construction. This infrastructure will reduce flooding on Concord Avenue and in the Vassal Lane / Standish Street area and was identified in the Alewife Preparedness Plan as key to improving the resiliency of the Alewife neighborhood to climate change.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Sewer Bond Proceeds	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
GRAND TOTAL	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
FY24-FY27 FUNDING						
<p>No additional funding is anticipated.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>An FY20 appropriation of \$15,000,000 will be used in conjunction with the FY24 appropriation to support the construction of the 1.25 million gallon stormwater tank and a 100,000 gallon rain garden.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - CAPITAL REPAIRS PROGRAM

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY23 appropriation and bond authorization of \$6 million to the Capital Repairs Program will maintain the quality of the existing sewer and drain infrastructure throughout the city by completing repairs of older pipes. Typical methods include cured-in-place pipe (CIPP) lining and slip-lining. The goal is to structurally rehabilitate older pipe systems that are showing signs of age in areas where more significant sewer separation and stormwater management projects are not scheduled.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Sewer Bond Proceeds	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$32,000,000
GRAND TOTAL	\$6,000,000	\$6,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$32,000,000
FY24-FY27 FUNDING						
<p>Future allocations to this program will be used to continue rehabilitating pipe systems.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The InfoWorks program is used to identify defects and develop an overall rating index for each segment of pipe based on video inspections. This rating index is used to create a prioritization of locations for rehabilitation. Lining contracts are continuing to structurally rehabilitate our older pipe segments.</p>			





COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - CLIMATE CHANGE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY23 appropriation and bond authorization of \$500,000 will be used to implement efforts identified through the City's Resilient Cambridge Plan. Funding will be used to improve the City's resiliency to the impacts of climate change (increased heat and flooding from precipitation and sea level rise) and additional modeling efforts to further refine the projected impacts to Cambridge and evaluate potential resiliency efforts.</p>						
IMPACT ON OPERATING BUDGET						
<p>Continued investment in understanding the City's vulnerabilities to climate change and implementing preparedness and resiliency efforts will reduce the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Sewer Bond Proceeds	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
GRAND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
FY24-FY27 FUNDING						
<p>Future allocations to this program will be used to continue implementing resiliency efforts.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding has supported the Resilient Cambridge Plan, the FloodViewer and regional efforts to increase resiliency at the Amelia Earhart and Charles River dams. With continued sea level rise and larger storm events, the Amelia Earhart and Charles River dams will no longer provide sufficient protection and significant areas of Cambridge will be vulnerable to coastal flooding. Through the Resilient Mystic Collaborative, the City is leading efforts to implement regional interventions to reduce the risk of coastal flooding in Cambridge and 11 other communities.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - HARVARD SQUARE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Harvard Square program is an ongoing sewer separation and stormwater management program. The most recent project is the on-going construction of a new stormwater outfall at Willard Street and reconstruction of Willard Street between Mt. Auburn Street and Brattle Street with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Sewer Bond Proceeds	\$0	\$0	\$2,650,000	\$0	\$0	\$2,650,000
GRAND TOTAL	\$0	\$0	\$2,650,000	\$0	\$0	\$2,650,000
FY24-FY27 FUNDING						
<p>FY25 funding will be used for Upper Harvard Square improvements and providing improved stormwater conveyance between Brattle Street and Mt. Auburn Street (via Mifflin Place) to carry stormwater to the outfall on University Road.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding of \$6,300,000 supported cleaning the existing CAM005 stormwater outfall, installation of an infiltration system at Longfellow Park, the design of a new stormwater outfall at Willard Street, and the reconstruction of Willard Street.</p>			

COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - REMEDIAL CONSTRUCTION

FY23 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The FY23 appropriation and bond authorization will provide funding for the maintenance of existing sewer and drain infrastructure throughout the city. The program addresses emergency repairs, catch basin repair and replacement, manhole repair and replacement, pipeline repair and maintenance, and the cleaning and inspection of existing sewer and drain infrastructure.</p>	 

IMPACT ON OPERATING BUDGET

Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Sewer Service Charges	\$2,500,000	\$3,500,000	\$3,500,000	\$5,000,000	\$5,500,000	\$20,000,000
GRAND TOTAL	\$2,500,000	\$3,500,000	\$3,500,000	\$5,000,000	\$5,500,000	\$20,000,000

FY24-FY27 FUNDING

Future allocations for this program will be used to continue maintenance of existing sewer and drain infrastructure.


PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Previous funding was used for emergency repair and replacement of existing infrastructure,

COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - THE PORT

FY23 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>This multi-phase program will reduce the frequency and extent of flooding and improve infrastructure in the Port neighborhood. The FY23 authorization and bond of \$60,000,000 will support the construction of one underground sewer tank and one underground stormwater tanks with over one million gallons of storage, public art in the neighborhood, and reconstruction of the streets and sidewalks with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan. A 15-member Working Group is advising city staff.</p> <p>While significant work remains to be completed, the program is already reducing flooding in the Port neighborhood. The Parking Lot 6 (PL6) stormwater tank at Bishop Allen Drive went into operation in May of 2021 and captured roughly 3,480,000 gallons of stormwater during the summer of 2021. Prior to the completion of this tank, the Port neighborhood would have experienced significant flooding as a result of these summer storms.</p>	

IMPACT ON OPERATING BUDGET


Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Sewer Bond Proceeds	\$60,000,000	\$20,000,000	\$0	\$0	\$0	\$80,000,000
GRAND TOTAL	\$60,000,000	\$20,000,000	\$0	\$0	\$0	\$80,000,000






FY24-FY27 FUNDING

An FY24 appropriation and bond authorization of \$20,000,000 will support the continued construction of improvements.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Previous funding supported the construction of a 480,000-gallon stormwater tank in the City's parking lot on Bishop Allen Drive and the jacking of a 60" diameter pipe under the MBTA redline on Mass. Ave. to carry stormwater from the neighborhood to the Charles River.</p>


COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: STREETS - CENTRAL SQUARE

FY23 PROJECT DESCRIPTION							CITY COUNCIL GOALS
<p>An FY23 appropriation and bond authorization of \$5,000,000 will support the design of surface enhancements and sewer and drainage infrastructure improvements on Mass. Ave. between Bigelow Street and Sidney Street. Project improvements will include rehabilitation of City utilities (sewer, drain, and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new street trees, separated bike lanes, enhanced transit amenities for the key bus stops along the corridor, and will be integrated with the River Street and Carl Barron Plaza improvements. A comprehensive community design process will be undertaken to develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p> <p>Consistent with the Cycling Safety Ordinance, the design of the improvements will begin by December 31, 2022 and construction will begin by December 31, 2025.</p>							   
IMPACT ON OPERATING BUDGET							
Continued investment in infrastructure reduces the need for emergency repairs, saving on operating costs.							
5-YEAR APPROPRIATION PLAN							
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL	
Bond Proceeds	\$3,000,000	\$24,000,000	\$0	\$0	\$0	\$27,000,000	
Sewer Bond Proceeds	\$2,000,000	\$9,000,000	\$0	\$0	\$0	\$11,000,000	
GRAND TOTAL	\$5,000,000	\$33,000,000	\$0	\$0	\$0	\$38,000,000	
FY24-FY27 FUNDING							
An FY24 appropriation will support the construction of the improvements.							
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS				
			This project has not been previously funded.				

COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: STREETS - COMPLETE STREETS RECONSTRUCTION

FY23 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>These funds support the Complete Streets Program and the reconstruction of streets and sidewalks. Priority is placed on locations where the street, sidewalk, and bike facilities are in poor condition; locations serving significant pedestrian populations and / or bus routes; requests by the Cambridge Commission for Persons with Disabilities; and priority routes identified in the City's Bike Plan. The Miscellaneous Sidewalk Contract and the new Spot Improvement project provide funds to address smaller requests that are not part of a larger project.</p> <p>The goal of the Complete Streets Program is to provide high quality infrastructure with an emphasis on designing streets for all users, supporting the City's commitment to Complete Streets and Vision Zero, and implementing recommendations of the Urban Forestry Master Plan.</p>	

IMPACT ON OPERATING BUDGET

By allocating funds for the reconstruction of streets and sidewalks, the City is reducing street maintenance costs in the operating budget.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$10,000,000	\$11,000,000	\$11,500,000	\$13,000,000	\$15,000,000	\$60,500,000
Chapter 90	\$2,783,205	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$13,383,205
Departmental Revenue	\$65,700	\$30,000	\$30,000	\$30,000	\$30,000	\$185,700
Street Preservation Offset Fund	\$199,200	\$200,000	\$200,000	\$200,000	\$200,000	\$999,200
GRAND TOTAL	\$13,048,105	\$13,880,000	\$14,380,000	\$15,880,000	\$17,880,000	\$75,068,105

FY24-FY27 FUNDING

Future allocations to this program will be used to continue reconstructing streets and sidewalks.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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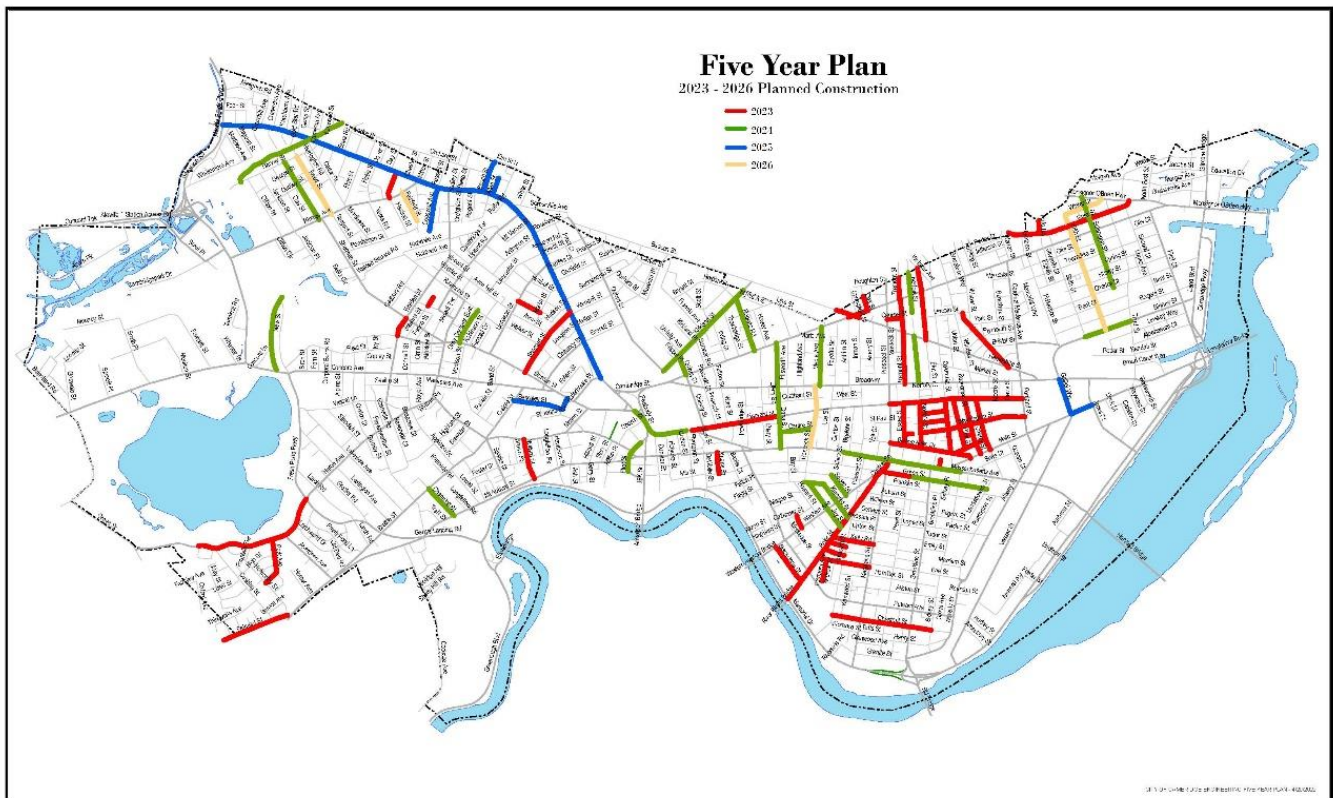
In FY22, \$8,524,330 was appropriated for the Complete Streets Program.

COMMUNITY MAINTENANCE AND DEVELOPMENT

ADDITIONAL PROJECT INFORMATION



FY23 Complete Streets construction projects include:

STREETS AND SIDEWALKS			
STREET	FROM	TO	COST
Carlisle St	Tremont	Prospect	\$650,000
Harvard St (1/2 funding)	Mass	Dana	\$1,900,000
MassAve4 -- Harvard Sq Bus Stops (1/2 funding)	Plympton	Garden	\$5,000,000
Shepard St	Garden	Mass Ave.	\$2,100,000
Tremont St	Somerville	Broadway	\$2,248,105
Miscellaneous Sidewalk Contracts			\$950,000
Spot Improvement -- Ped / Bike / Transit			\$200,000
Total Cost			\$13,048,105








COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: STREETS - HARVARD SQUARE - ELIOT STREET

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY24 appropriation and bond authorization of \$6,000,000 will support the design and construction of surface enhancements on Eliot Street between Brattle Street and Bennett Street. Project improvements will include full depth roadway reconstruction, new sidewalks, new street trees, a separated bike lane, and enhanced transit amenities for the key bus stop on the street. A comprehensive community design process will be undertaken to develop the design of the improvements with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p>						
IMPACT ON OPERATING BUDGET						
<p>By allocating funds for the reconstruction of streets and sidewalks, the city is reducing street maintenance costs in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
GRAND TOTAL	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
FY24-FY27 FUNDING						
<p>An FY24 appropriation and bond authorization of \$6,000,000 will support the design and construction of Eliot Street between Brattle Street and Bennett Street.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous appropriations supported the reconstruction of Eliot Street between Bennett Street and JFK Street and the ongoing renovations to the historic Harvard Square Kiosk and Plaza and the safety improvements at the Super Crosswalk.</p>			





COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: STREETS - MASS AVENUE - HARVARD SQ TO ALEWIFE BROOK PARKWAY (PARTIAL BUILD)

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY24 appropriation and bond authorization will support improvements on Mass. Ave. between Harvard Square and the Alewife Brook Parkway. The scope of work does not include full street and sidewalk reconstruction, but does include removing sections of the median, paving, pedestrian ramps, crossing islands, separated bike lanes, operational improvements for transit, signal upgrades, and coordination with critical utility upgrades. These changes will allow separated bike lanes to be implemented, while maintaining emergency vehicle access and curb uses such as outdoor dining, loading and on-street parking.</p> <p>The detailed designs will be developed through a comprehensive community process that will consider the needs of the various users of the Avenue, while meeting the requirements of the Cycling Safety Ordinance.</p>						   
IMPACT ON OPERATING BUDGET						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000
GRAND TOTAL	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000
FY24-FY27 FUNDING						
<p>An FY24 appropriation of \$40,000,000 will support the design and construction of improvements on Mass. Ave. between Harvard Square and Alewife Brook Parkway. As the scope of work evolves, the cost estimates will be updated.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project has not been previously funded.</p>			





COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: TREES - EMERALD ASH BORER TREATMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY23 funds will be used to continue a proactive plan to protect ash trees that are at risk of developing Emerald Ash Borer (EAB) disease. The EAB insect kills nearly all trees that it infests. FY23 funds will support continuing to treat trees annually.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Tree maintenance programs will reduce emergency service needs and promote better tree health.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$100,000	\$135,000	\$200,000	\$200,000	\$145,000	\$780,000
Tree Program Revenues	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$600,000
GRAND TOTAL	\$175,000	\$210,000	\$350,000	\$350,000	\$295,000	\$1,380,000
FY24-FY27 FUNDING						
<p>Future year funding will continue the EAB treatment program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY22, \$100,000 was appropriated to continue the EAB treatment program.</p>			


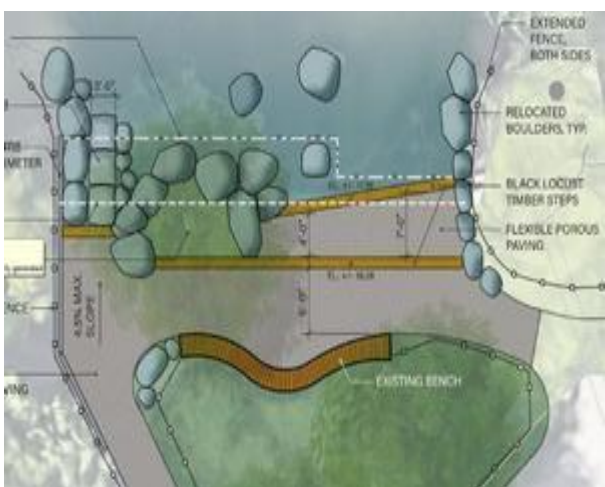
COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: TREES - PARK AND CEMETERY TREE PRUNING

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The allocation will fund an ongoing program to perform structural pruning of trees in City parks and at the Cambridge Cemetery. The emphasis is on overall maintenance of tree health and hazard elimination. The funds will be used for hazard tree removal and allow a pruning cycle of approximately eight years, consistent with the recommendations of the Urban Forestry Master Plan.</p>						  
IMPACT ON OPERATING BUDGET						
Preventative maintenance programs reduce emergency service needs and promote better tree health.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$105,000	\$105,000	\$125,000	\$125,000	\$125,000	\$585,000
GRAND TOTAL	\$105,000	\$105,000	\$125,000	\$125,000	\$125,000	\$585,000
FY24-FY27 FUNDING						
Future funding will be used to continue park and cemetery tree pruning.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY22, \$125,000 was appropriated to fund park and cemetery tree pruning.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: FRESH POND MASTER PLAN IMPLEMENTATION

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY23 funds will be used for various Fresh Pond Reservation Master Plan priorities including Birch Grove seating area improvements; Black's Nook design, bid, and Contract Administration; and Resident Engineering services.						
IMPACT ON OPERATING BUDGET						
As projects are completed, there is the potential for increased maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Water Service Charges	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
GRAND TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
FY24-FY27 FUNDING						
Future funds will be used for Fresh Pond Master Plan priorities including the design of Pine Forest Phase 1 and Kingsley Park Phase 2.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY22 funds were used for various Fresh Pond Reservation Master Plan priorities, including Black's Nook in-lake restoration design and Little Fresh Pond shoreline reconstruction design, permitting, and bid services.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: GRANULAR ACTIVATED CARBON (GAC) FILTER MEDIA REPLACEMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future funds will be used to replace the Granular Activated Carbon (GAC) used as a fine filter for our finished drinking water. Replacing this filtering media will reduce Per- and-Polyflouroalkyl Substances (PFAS).</p>						
IMPACT ON OPERATING BUDGET						
<p>This project will not have an impact on the Operating Budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Water Fund Balance	\$0	\$0	\$0	\$800,000	\$1,500,000	\$2,300,000
GRAND TOTAL	\$0	\$0	\$0	\$800,000	\$1,500,000	\$2,300,000
FY24-FY27 FUNDING						
<p>ARPA funding will be used to support this project in FY24 and FY25. It is estimated that the effective life of the new media in the filters is one year. As a result, the media will be replaced annually.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Prior year funds were used to cover the cost of the bench scale study as required by the Massachusetts Department of Environmental Protection and will be used for the first round of GAC replacement in Fall of 2022.</p>		




COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: RESERVOIR GAGING WEATHER STATION MAINTENANCE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY23 funds will be used to cover the costs of maintenance/reporting for the United States Geological Survey (USGS) reservoir gaging stations located upcountry. These stations are used to monitor reservoir flows to maintain the proper reservoir levels.</p>						
IMPACT ON OPERATING BUDGET						
<p>USGS will contribute funds for maintenance/reporting on the reservoir gaging stations, reducing operating costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Water Service Charges	\$237,000	\$237,000	\$237,000	\$237,000	\$237,000	\$1,185,000
GRAND TOTAL	\$237,000	\$237,000	\$237,000	\$237,000	\$237,000	\$1,185,000
FY24-FY27 FUNDING						
<p>Future funds will be used to cover maintenance for the reservoir gaging weather station located upcountry.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used to cover the costs of maintenance/reporting for the USGS reservoir gaging stations located upcountry.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) UPGRADE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>These funds will be used to complete the treatment plant's Supervisory Control and Data Acquisition (SCADA) system. This upgrade includes replacing all Program Logic Controllers (PLCs) and ozone generators. SCADA is the software that runs the treatment plant. PLCs are located throughout the plant and allow SCADA to communicate with the treatment process equipment. The replacement ozone generators are about 20% more energy efficient. Everything was installed during the construction of the plant 20 years ago and is outdated. This upgrade is anticipated to be completed by the end of FY24 at a total estimated cost of \$7.1 million.</p>						 
IMPACT ON OPERATING BUDGET						
None						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Water Fund Balance	\$3,510,000	\$0	\$0	\$0	\$0	\$3,510,000
GRAND TOTAL	\$3,510,000	\$0	\$0	\$0	\$0	\$3,510,000
FY24-FY27 FUNDING						
Not Applicable						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year capital funds dating back to FY20 have been used for the design of the upgrade.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: WATER WORKS CONSTRUCTION

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY23 funds will be used for water works construction projects in coordination with DPW projects, which include repair/replacement of water infrastructure, assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement and the annual leak detection survey.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Replacement of old water mains reduces the potential of leaks in the system, which in turn reduces potential overtime costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Water Service Charges	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
GRAND TOTAL	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
FY24-FY27 FUNDING						
<p>Future funds will be used for water works construction projects and annual leak detection and anticipated rehabilitation of the force main traversing the Huron Avenue Bridge (FY24 to FY27).</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used for water works construction projects in coordination with DPW projects, which include repair/replacement of water infrastructure, assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement and the annual leak detection survey.</p>			



HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: DANEHY PARK MAINTENANCE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY23 funding will support annual Danehy Park land and infrastructure repairs, irrigation upgrades and resurfacing of the spray deck, in collaboration with the Disabilities Commission and Cambridge Arts.</p>						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
<p>Infrastructure repairs will allow staff to efficiently manage the amount of moisture in each of the athletic playing surfaces, as well as the functionality, accessibility and aesthetics of the very popular spray deck.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY24-FY27 FUNDING						
<p>Future funding will be used to maintain Danehy Park and the increased cost of capital improvements, aging park features and equipment. In FY24, funding will be used to replace the backstop at St. Peter's Hardball Field. The backstop is in significant need of repair.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY22 funding was used for irrigation replacement, landscape and snow removal equipment, softball infield replacement and outfield repair.</p>			



HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: DISABILITY COMMISSION ADA ACCESSIBILITY IMPROVEMENTS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, the Disability Commission will use \$50,000 to evaluate and fund resurfacing projects at City playgrounds. This project would eliminate the presence of wood fiber material as a way of access to playground features and replace them with a more suitable product. As well as the resurfacing of parks, funds will be used to purchase additional ADA accessible equipment at the parks that are being resurfaced.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY24-FY27 FUNDING						
<p>Funding for FY24-27 is requested annually to support ADA improvements to buildings and open spaces.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Allocations of \$50,000 have been made for the past 25 years to fund a wide range of projects to improve access for people with disabilities, consistent with ADA requirements. In FY22, ADA capital funding was allocated for resurfacing Cooper Playground, St. Mary's and Maple Park, and Alden Playground.</p>			




HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: FRESH POND GOLF COURSE IMPROVEMENTS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY23, an allocation of \$30,000 for the Fresh Pond Golf Course will be used make improvements related to land and irrigation systems. Additionally, the Department will continue to improve course aesthetics and playability through earth work, removal of invasive species, receptacle replacement, and machinery replacement.</p>						
IMPACT ON OPERATING BUDGET						
<p>Projects reduce the costs of repair and maintenance calls while keeping up with user load and enhancing the natural setting.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Departmental Revenue	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
FY24-FY27 FUNDING						
<p>Golf Course revenues will be allocated annually for improvement projects.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding of \$30,000 was used to improve land conditions, the purchase of equipment, aeration and irrigation improvements at the Fresh Pond Golf Course.</p>			



HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: HUMAN SERVICES BUILDINGS REPAIRS

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY23 Department of Human Services Programs building maintenance, with existing funding, will be used to replace and revitalize furnishings across 27 Human Service Program Sites/Buildings. Programs have submitted priority lists that will be used to configure a general improvement list. Improvement to DHSP buildings will be made to improve accessibility, inclusiveness and functionality for our staff and members of the public. FY23 funding will be used to rejuvenate the reception room/waiting area of the North Cambridge Center for Families so that it is more welcoming and accommodating to families accessing our services.</p>						 
IMPACT ON OPERATING BUDGET						
<p>This project will reduce need for replacement furnishings.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
FY24-FY27 FUNDING						
<p>FY24-FY27 funding will be used to maintain Human Services buildings.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY22 funding was dedicated to improvement for existing priority list across our 27 sites, including Youth Center furniture, wall panel replacement and upgrades to fitness facilities, office furniture, meeting room upgrades.</p>			


HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: PHASE IV BENCH AND TABLE REPLACEMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>A multi-year plan to replace every wooden park bench, picnic table, and ADA picnic table with powder coated steel units is almost complete. In FY23, DHSP recreation will replace the remaining 7 units to complete the project.</p>						
IMPACT ON OPERATING BUDGET						
<p>Metal powder coated benches and tables require less time and materials for maintenance.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Property Taxes	\$60,000	\$0	\$0	\$0	\$0	\$60,000
GRAND TOTAL	\$60,000	\$0	\$0	\$0	\$0	\$60,000
FY24-FY27 FUNDING						
<p>Projecting \$60,000 for final Table replacement in FY23</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Phase I complete: In 2018-2019 benches were removed and replaced in 40 locations throughout Danehy Park.</p> <p>Phase II complete: In 2019-2020 tables were removed and replaced in 13 locations throughout Danehy Park. 10 of the tables were standard units and 3 were ADA compliant units.</p> <p>Phase III: 10 standard units and 3 ADA tables are currently being purchased and installed.</p>		




HUMAN RESOURCE DEVELOPMENT

HUMAN SERVICES: WAR MEMORIAL RECREATION CENTER AND GOLD STAR POOL MAINTENANCE

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY23 funding will be used to support upgrades and improvements to the locker rooms, as well as repairs and replacement of the filter and chemical systems at both the War Memorial and Gold Star pools. Funding will also be used for the annual filling and winterizing of the Gold Star pool and associated equipment in need of repair.</p>						<p>\$</p>
IMPACT ON OPERATING BUDGET						
<p>Upgrades and repair will ensure program demand can be met without significant increases in operating costs or interruptions in revenue.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Departmental Revenue	\$28,000	\$48,000	\$48,000	\$48,000	\$48,000	\$220,000
GRAND TOTAL	\$28,000	\$48,000	\$48,000	\$48,000	\$48,000	\$220,000
FY24-FY27 FUNDING						
<p>Future funding will support continued maintenance of the War Memorial Recreation Center and Gold Star Pool.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project was funded in previous years. Funding was used for gasket and plug replacement for winterization, repair of a chemical room that had been damaged by a hazardous material spill.</p>			



HUMAN RESOURCE DEVELOPMENT

LIBRARY: MAIN LIBRARY BUILDING REPAIRS

FY23 PROJECT DESCRIPTION							CITY COUNCIL GOALS
The Library will use FY23 funds for various repairs and improvements to continue to maintain the facilities and ensure smooth operations for patrons and staff.							 
IMPACT ON OPERATING BUDGET							
This project will not impact the operating budget.							
5-YEAR APPROPRIATION PLAN							
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL	
Property Taxes	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	
GRAND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	
FY24-FY27 FUNDING							
Annual allocations will be used to maintain the Main Library building and branches.							
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS			
				<p>The FY22 Capital Funds were used to supplement the Administration Office renovations and perform a comprehensive feasibility study and cost estimate for one all gender bathroom, also known as single occupancy use, at the Main Library.</p>			

EDUCATION

SCHOOL: BUILDING REPAIRS AND REPLACEMENT

FY23 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The FY23 funds will be used to replace the existing gas boilers at the Morse and Cambridgeport schools, which have reached their useful life with electric boilers.						
IMPACT ON OPERATING BUDGET						
The replacement of the aging boilers will save on maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
Bond Proceeds	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
GRAND TOTAL	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
FY24-FY27 FUNDING						
Future funds will be used across City Schools.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			Prior year projects include: asbestos abatement in various schools, redo the front plaza and failing masonry wing walls and recaulking the building at the Haggerty School, replace emergency generator and extend exhaust at Cambridgeport, recaulking precast panels at CRLS Field House, unit vents engineering at the Fletcher Maynard Academy and Longfellow buildings and replace the gym floor at the Amigos school.			

SECTION VII

APPROPRIATION ORDERS

APPROPRIATION ORDERS – OPERATING EXPENDITURES

CITY COUNCIL, CITY OF CAMBRIDGE
SUBMITTED MAY 2, 2022

Introduced by City Manager Louis A. DePasquale:

AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2022

ORDERED: That the following sums, designated as appropriations, are hereby appropriated in the General Fund of the City of Cambridge.

DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINT.	TRAVEL & TRAINING	EXTRA-ORDINARY EXPENSES	CITY APPROPRIATION	STATE ASSESSMENT	GRAND TOTAL
GENERAL GOVERNMENT							
City Clerk	\$1,608,910	\$150,000	\$4,420		\$1,763,330		\$1,763,330
City Council	\$2,302,575	\$61,500	\$75,200		\$2,439,275		\$2,439,275
Election Commission	\$1,525,840	\$518,530	\$6,770		\$2,051,140		\$2,051,140
Employee Benefits	\$31,476,540	\$931,235	\$30,000		\$32,437,775		\$32,437,775
Executive	\$3,832,560	\$1,740,800	\$64,680		\$5,638,040		\$5,638,040
Finance	\$17,092,755	\$8,310,960	\$430,775	\$62,800	\$25,897,290		\$25,897,290
Law	\$2,676,670	\$696,800	\$514,245		\$3,887,715		\$3,887,715
Mayor	\$690,405	\$186,130	\$29,500		\$906,035		\$906,035
Public Celebrations	\$1,041,735	\$707,650	\$1,325		\$1,750,710		\$1,750,710
Reserve		\$40,000			\$40,000		\$40,000
Total	\$62,247,990	\$13,343,605	\$1,156,915	\$62,800	\$76,811,310		\$76,811,310
PUBLIC SAFETY							
Animal Commission	\$597,580	\$19,190	\$2,650		\$619,420		\$619,420
Community Safety	\$810,120	\$1,885,325	\$14,125	\$165,000	\$2,874,570		\$2,874,570
Electrical	\$2,267,685	\$786,810	\$15,170	\$75,000	\$3,144,665		\$3,144,665
Emergency Comm.	\$8,971,955	\$903,340	\$55,850	\$25,600	\$9,956,745		\$9,956,745
Fire	\$60,697,765	\$2,074,520	\$626,500	\$145,000	\$63,543,785		\$63,543,785
Inspectional Services	\$4,276,545	\$220,960	\$14,170	\$10,000	\$4,521,675		\$4,521,675
License Commission	\$1,523,900	\$34,520	\$7,520		\$1,565,940		\$1,565,940
Police	\$69,165,365	\$3,255,875	\$382,500	\$725,500	\$73,529,240		\$73,529,240
PRAB		\$1,900	\$4,900		\$6,800		\$6,800
Traffic, Parking & Transportation	\$11,234,765	\$4,417,040	\$61,000	\$120,000	\$15,832,805		\$15,832,805
Total	\$159,545,680	\$13,599,480	\$1,184,385	\$1,266,100	\$175,595,645		\$175,595,645

APPROPRIATION ORDERS – OPERATING EXPENDITURES

DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINT.	TRAVEL & TRAINING	EXTRA- ORDINARY EXPENSES	CITY APPRO- PRIATION	STATE ASSESS- MENT	GRAND TOTAL
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Cable Television	\$592,680	\$1,095,975	\$3,450		\$1,692,105		\$1,692,105
Community Dev.	\$10,777,430	\$3,458,515	\$61,845	\$112,030	\$14,409,820		\$14,409,820
Debt Service		\$400,000		\$86,866,550	\$87,266,550		\$87,266,550
Historical Comm.	\$895,935	\$59,300	\$1,450		\$956,685		\$956,685
Peace Commission	\$207,690	\$9,125	\$3,050		\$219,865		\$219,865
Public Works	\$33,846,185	\$23,470,365	\$350,530	\$1,400,000	\$59,067,080		\$59,067,080
Total	\$46,319,920	\$28,493,280	\$420,325	\$88,378,580	\$163,612,105		\$163,612,105
HUMAN RESOURCES AND DEVELOPMENT							
Comm. on Women	\$313,750	\$15,985	\$525		\$330,260		\$330,260
Human Rights Comm.	\$692,610	\$64,100	\$2,900		\$759,610		\$759,610
Human Services	\$37,337,980	\$12,295,820	\$102,340	\$40,000	\$49,776,140		\$49,776,140
Library	\$13,177,035	\$4,120,670	\$137,150		\$17,434,855		\$17,434,855
Veterans' Services	\$428,100	\$64,800	\$630,000		\$1,122,900		\$1,122,900
Total	\$51,949,475	\$16,561,375	\$872,915	\$40,000	\$69,423,765		\$69,423,765
CITY TOTAL	\$320,063,065	\$71,997,740	\$3,634,540	\$89,747,480	\$485,442,825		\$485,442,825
EDUCATION							
Education	\$191,453,280	\$39,425,580	\$1,383,280	\$127,000	\$232,389,140		\$232,389,140
Total	\$191,453,280	\$39,425,580	\$1,383,280	\$127,000	\$232,389,140		\$232,389,140
INTERGOVERNMENTAL							
Cambridge Health Alliance		\$7,750,000			\$7,750,000		\$7,750,000
Cherry Sheet						\$33,540,740	\$33,540,740
MWRA		\$28,791,195			\$28,791,195		\$28,791,195
Total		\$36,541,195			\$36,541,195	\$33,540,740	\$70,081,935
GRAND TOTALS	\$511,516,345	\$147,964,515	\$5,017,820	\$89,874,480	\$754,373,160	\$33,540,740	\$787,913,900

In City Council June 6, 2022.

Adopted by a yea and nay vote:-

Yeas 8; Nays 1; Absent 0.

Attest:- Paula M. Crane, Interim City Clerk

A true copy;

ATTEST:-



Paula M. Crane

Interim City Clerk

APPROPRIATION ORDERS – OPERATING REVENUES

BE IT FURTHER ORDERED: That the city appropriations and state assessments in the General Fund are to be financed by estimated revenues drawn from the following sources:

DEPARTMENT	CHARGES FOR SERVICES	FINES & FORFEITS	INTER-GOVT. REVENUE	LICENSES & PERMITS	MISC.-REVENUE	TAXES	GRAND TOTAL
GENERAL GOVERNMENT							
City Clerk	\$255,000		\$19,300	\$41,500		\$1,447,530	\$1,763,330
City Council			\$14,110			\$2,425,165	\$2,439,275
Election Commission	\$700		\$82,250			\$1,968,190	\$2,051,140
Employee Benefits			\$15,740,020		\$17,775,000	(\$1,077,245)	\$32,437,775
Executive			\$163,865			\$5,474,175	\$5,638,040
Finance	\$520,000		\$641,220		\$600,000	\$24,136,070	\$25,897,290
Law			\$50,000			\$3,837,715	\$3,887,715
Mayor			\$32,000			\$874,035	\$906,035
Public Celebrations			\$40,000			\$1,710,710	\$1,750,710
Reserve						\$40,000	\$40,000
Total	\$775,700		\$16,782,765	\$41,500	\$18,375,000	\$40,836,345	\$76,811,310
PUBLIC SAFETY							
Animal Commission	\$10,000	\$2,000		\$45,000		\$562,420	\$619,420
Community Safety						\$2,874,570	\$2,874,570
Electrical	\$1,070,000		\$207,865		\$30,000	\$1,836,800	\$3,144,665
Emergency Comm.						\$9,956,745	\$9,956,745
Fire	\$1,092,180	\$3,000		\$140,000	\$12,000	\$62,296,605	\$63,543,785
Inspectional Services	\$149,500		\$17,925	\$37,478,355	\$114,840	(\$33,238,945)	\$4,521,675
License Commission	\$15,000	\$2,500	\$65,000	\$1,534,900		(\$51,460)	\$1,565,940
Police	\$1,540,355	\$2,903,925	\$856,605	\$126,065	\$80,000	\$68,022,290	\$73,529,240
PRAB						\$6,800	\$6,800
Traffic, Parking & Transportation	\$8,903,295	\$5,496,575		\$1,252,935	\$180,000		\$15,832,805
Total	\$12,780,330	\$8,408,000	\$1,147,395	\$40,577,255	\$416,840	\$112,265,825	\$175,595,645
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Cable Television	\$1,013,005					\$679,100	\$1,692,105
Community Dev.	\$74,500		\$731,910	\$55,000		\$13,548,410	\$14,409,820
Debt Service	\$27,082,145		\$44,640		\$11,000,000	\$49,139,765	\$87,266,550
Historical Comm.						\$956,685	\$956,685
Peace Commission			\$23,450			\$196,415	\$219,865
Public Works	\$5,621,575		\$1,316,060	\$1,800,450	\$995,700	\$49,333,295	\$59,067,080
Total	\$33,791,225		\$2,116,060	\$1,855,450	\$11,995,700	\$113,853,670	\$163,612,105

APPROPRIATION ORDERS – OPERATING REVENUES

DEPARTMENT	CHARGES FOR SERVICES	FINES & FORFEITS	INTER-GOVT. REVENUE	LICENSES & PERMITS	MISC.-REVENUE	TAXES	GRAND TOTAL
HUMAN RESOURCES AND DEVELOPMENT							
Comm. on Women			\$9,960			\$320,300	\$330,260
Human Rights Comm.						\$759,610	\$759,610
Human Services	\$3,503,305		\$666,215			\$45,606,620	\$49,776,140
Library			\$476,700			\$16,958,155	\$17,434,855
Veterans' Services			\$112,295			\$1,010,605	\$1,122,900
Total	\$3,503,305		\$1,265,170			\$64,655,290	\$69,423,765
CITY TOTAL	\$50,850,560	\$8,408,000	\$21,311,390	\$42,474,205	\$30,787,540	\$331,611,130	\$485,442,825
EDUCATION							
Education	\$75,000	\$100,000	\$23,888,175		\$50,000	\$208,275,965	\$232,389,140
Total	\$75,000	\$100,000	\$23,888,175		\$50,000	\$208,275,965	\$232,389,140
INTERGOVERNMENTAL							
Cambridge Health Alliance						\$7,750,000	\$7,750,000
Cherry Sheet	\$220,400		\$16,542,730			\$16,777,610	\$33,540,740
MWRA	\$28,791,195						\$28,791,195
Total	\$29,011,595		\$16,542,730			\$24,527,610	\$70,081,935
GRAND TOTALS	\$79,937,155	\$8,508,000	\$61,742,295	\$42,474,205	\$30,837,540	\$564,414,705	\$787,913,900

APPROPRIATION ORDERS – WATER FUND

CITY COUNCIL, CITY OF CAMBRIDGE
 SUBMITTED MAY 2, 2022

Introduced by City Manager Louis A DePasquale:

AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2022

ORDERED: That the following sums, designated as appropriations, are hereby appropriated in the Water Fund of the City of Cambridge.

DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINT.	TRAVEL & TRAINING	EXTRA-ORDINARY EXPENSES	CITY APPROPRIATION	STATE ASSESSMENT	GRAND TOTAL
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Water	\$8,567,980	\$4,708,410	\$86,580	\$175,000	\$13,537,970		\$13,537,970

BE IT FURTHER ORDERED: That the city appropriations and state assessments in the Water Fund are to be financed by estimated revenues drawn from the following sources:

DEPARTMENT	CHARGES FOR SERVICES	FINES & FORFEITS	INTER-GOVT. REVENUE	LICENSES & PERMITS	MISC.-REVENUE	TAXES	GRAND TOTAL
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Water	\$13,537,970						\$13,537,970

In City Council June 6, 2022.

Adopted by a ye and nay vote:-

Yeas 8; Nays 1; Absent 0.

Attest:- Paula M. Crane, Interim City Clerk

A true copy;

ATTEST:-



Paula M. Crane
 Interim City Clerk

APPROPRIATION ORDERS – PUBLIC INVESTMENT EXPENDITURES

CITY COUNCIL, CITY OF CAMBRIDGE

SUBMITTED MAY 2, 2022

Introduced by City Manager Louis A DePasquale:

AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2022

ORDERED: That the following sums, designated as appropriations, are hereby appropriated in the Public Investment Fund of the City of Cambridge.

PROJECT	APPROPRIATIONS
GENERAL GOVERNMENT	
Finance: E-Gov Projects	\$1,100,000
Finance: Participatory Budgeting	\$1,140,000
GENERAL GOVERNMENT TOTAL	\$2,240,000
PUBLIC SAFETY	
Traffic: Parking Garage Restoration and Improvements	\$500,000
Traffic: Traffic Signal Program	\$350,000
Traffic: Vision Zero Safety Improvements Fund	\$300,000
PUBLIC SAFETY TOTAL	\$1,150,000
COMMUNITY MAINTENANCE AND DEVELOPMENT	
CDD: Economic Development - Biomedical Career Training Program	\$99,000
CDD: Economic Development - Microenterprise Workshops	\$82,000
CDD: Economic Development - Small Business Enhancement & Interior Access Programs	\$147,500
CDD: Economic Development - Storefront Improvements Program	\$200,000
CDD: Housing - Affordable Housing Preservation & Development	\$22,945,750
CDD: Housing - Affordable Housing Project Development	\$213,735
CDD: Housing - Home Improvement Program	\$464,895
CDD: Housing - Housing Mediation Program	\$130,000
CDD: Housing - Housing Rehabilitation Assistance Program	\$337,250
CDD: Housing - Tenant Organizing Services	\$75,000
CDD: Transportation - Electric Vehicle Charging Infrastructure	\$50,000
CDD: Transportation - Bicycle Parking Program and Bus Stop Amenities	\$125,000
CDD: Transportation - Traffic Calming	\$250,000
Public Works: Cemetery Space Optimization and Beautification Project	\$250,000
Public Works: Parks - Park Surfacing Restoration Program	\$100,000
Public Works: Parks - Recreational Hard Surface Restoration	\$200,000
Public Works: Sewer/Stormwater - Remedial Construction	\$2,500,000
Public Works: Streets - Complete Streets Reconstruction	\$3,048,105
Public Works: Trees - Emerald Ash Borer Treatment	\$175,000
Public Works: Trees - Park and Cemetery Tree Pruning	\$105,000
Water: Fresh Pond Master Plan Implementation	\$250,000
Water: Reservoir Gaging Weather Station Maintenance	\$237,000
Water: Supervisory Control and Data Acquisition (SCADA) Upgrade	\$3,510,000
Water: Water Works Construction	\$2,000,000
COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL	\$37,495,235

APPROPRIATION ORDERS – PUBLIC INVESTMENT EXPENDITURES

HUMAN RESOURCES AND DEVELOPMENT	
Human Services: Danehy Park Maintenance	\$50,000
Human Services: Disability Commission ADA Accessibility Improvements	\$50,000
Human Services: Fresh Pond Golf Course Improvements	\$30,000
Human Services: Human Services Buildings Repairs	\$30,000
Human Services: Phase IV Bench and Table Replacement	\$60,000
Human Services: War Memorial Recreation Center and Gold Star Pool Maintenance	\$28,000
Library: Main Library Building Repairs	\$30,000
HUMAN RESOURCES AND DEVELOPMENT TOTAL	\$278,000
TOTAL	\$41,163,235

In City Council June 6, 2022.

Adopted by a yea and nay vote:-

Yeas 9; Nays 0; Absent 0.

Attest:- Paula M. Crane, Interim City Clerk

A true copy;

ATTEST:-



Paula M. Crane

Interim City Clerk

APPROPRIATION ORDERS – PUBLIC INVESTMENT FINANCING PLAN

BE IT FURTHER ORDERED: That the city appropriations and state assessments in the Public Investment Fund are to be financed by estimated revenues drawn from the following sources:

FINANCING PLAN CLASSIFICATION	REVENUE
Chapter 90	\$2,783,205
Community Development Block Grant	\$1,549,380
Departmental Revenue	\$10,369,450
Parking Revenue Fund	\$1,150,000
Property Taxes	\$16,340,000
Sewer Service Charges	\$2,500,000
Short-Term Rental Community Impact Fee	\$200,000
Street Preservation Offset Fund	\$199,200
Tree Program Revenues	\$75,000
Water Fund Balance	\$3,510,000
Water Service Charges	\$2,487,000
TOTAL	\$41,163,235

SECTION VIII

GLOSSARY, ACRONYM TABLE, INDEX, AND PHOTO CREDITS

GLOSSARY

ABATEMENT. A complete or partial cancellation of a tax levy imposed by a governmental unit. Administered by the local board of assessors.

ACCOUNTING SYSTEM. A system of financial recordkeeping that records, classifies, and reports information on the financial status and operation of an organization.

ACCRUAL BASIS. The basis of accounting under which revenues and expenses are recognized when they occur, regardless of the timing of related cash flows.

ADOPTED BUDGET. The resulting budget that has been approved by the City Council. Department expenditures may not exceed their adopted budget amounts without a supplemental appropriation.

AGENCY FUND. A type of fiduciary fund used to account for resources held in purely a custodial capacity for other governments, private organizations, or individuals.

ALLOCATION. The distribution of available monies, personnel, buildings, and equipment among various City departments, divisions, or cost centers.

AMORTIZATION. The gradual elimination of a liability in regular payments over a specified period of time. Such payments must be sufficient to cover both principal and interest. Also includes the writing off of an intangible asset over its projected life.

ANNUAL BUDGET. An estimate of expenditures for specific purposes during the fiscal year (July 1 - June 30) and the proposed means (estimated revenues) for financing those activities.

ANNUAL COMPREHENSIVE FINANCIAL REPORT. Financial report that contains at a minimum, three sections (introductory, financial, and statistical) and whose financial section provides information on each individual fund and component unit.

ANTI-RACISM. An active commitment to dismantling institutional structures, beliefs and behaviors that perpetuate inequity based on race. It is the practice of opposing the devaluing of human beings at individual, interpersonal, and systems levels.

APPROPRIATION. An authorization by the City Council to make obligations and payments from the treasury for a specific purpose.

ARBITRAGE. The reinvestment of proceeds of tax-exempt securities in materially higher yielding taxable securities. Federal regulations restrict arbitrage of municipal bond proceeds.

ASSESSED VALUATION. A valuation set upon real or personal property by the City's Board of Assessors as a basis for levying taxes.

AUDIT. A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and city charter.

BALANCED BUDGET. A budget in which receipts are greater than (or equal to) expenditures, as required for all Massachusetts cities and towns. A balanced budget is a basic budgetary constraint intended to ensure that a government does not spend beyond its means and its use of resources for operating purposes over a defined budget period.

BASIS OF ACCOUNTING. Timing of when revenues and expenditures will be recorded for financial reporting purposes – when the transaction is recognized in the financial statements.

BASIS OF BUDGETING. Method used to determine when revenues and expenditures are recognized for budgetary purposes.

BOND. A written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time.

BONDS AUTHORIZED AND UNISSUED. Bonds that a government has been authorized to sell but has not sold. Issuance at this point is only contingent upon action by the treasurer.

BOND COUNSEL. An attorney or law firm engaged to review and submit an opinion on the legal aspects of a municipal bond or note issue.

BOND ISSUE. Generally, the sale of a certain number of bonds at one time by a governmental unit.

GLOSSARY

BUDGET CALENDAR. The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

BUDGET MESSAGE. A general discussion of the submitted budget presented in writing by the City Manager as part of the budget document.

CAPITAL ASSETS. Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

CAPITAL BUDGET. A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions during the current fiscal period.

CAPITAL EXPENDITURES. Expenditures which result in the acquisition of, or addition to, capital assets.

CAPITAL FUND. Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities.

CAPITAL IMPROVEMENTS PROGRAM. A comprehensive schedule for planning a community's capital expenditures. It coordinates community planning, fiscal capacity, and physical development. While all of a community's needs should be identified in the program, there should also be a set of criteria that prioritizes expenditures. A capital program is a plan for capital expenditures that extends four years beyond the capital budget and is updated yearly.

CASH BASIS OF ACCOUNTING. Revenues are recorded when cash is received and expenditures are recognized when cash is paid out.

CHAPTER 70. A term for state aid for schools.

CHAPTER 90. A state program that reimburses municipalities the cost of approved capital roadway projects.

CHARGES FOR SERVICES. (Also called User Charges or Fees) The charges levied on the users of particular goods or services provided by local government, requiring individuals to pay for the private benefits they receive. Such charges reduce the reliance on property tax funding.

CIRCULAR ECONOMY. An economic system based on business models that design-in regenerative production and limit consumption and waste to keep products and materials in use as long as possible.

COMMUNITY PRESERVATION ACT (CPA). A state law (MGL chapter 44B) that allows the City to impose a surcharge of 3% of real estate taxes. Proceeds from the amount raised by the City and matching funds received from the state are used to support the construction and preservation of affordable housing, open space acquisition, and historic preservation. The first \$100,000 of residential property, as well as certain low-income properties, are exempt from this surcharge.

CONSOLIDATED SPENDING. The total amount of expenditures across multiple departments related to specific goals.

COST CENTER. A subunit of a Division. Often referred to as a program, project, or operation.

DEBT AUTHORIZATION. Formal approval to incur debt by municipal officials, in accordance with procedures stated in MGL chapter 44, specifically sections 2, 3, 4, and 6-15.

DEBT BURDEN. The level of debt of an issuer, usually as compared to a measure of value (debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden is used in referring to debt service costs as a percentage of the annual budget.

DEBT LIMIT. The general debt limit of a city consists of the normal debt limit, which is 5% of the valuation of taxable property and a double debt limit, which is 10% of that valuation. Cities and towns may authorize debt up to the normal limit without state approval, while debt up to the double debt limit requires state approval. Certain categories of debt are exempt from these limits.

DEBT SERVICE. Payment of interest and principal to holders of a government's debt instruments.

DEBT STABILIZATION FUND. A fund designed to accumulate amounts set aside to help offset a portion of future debt service on large, tax-supported projects.

GLOSSARY

DEFICIT. The excess of budget expenditures over receipts. The City charter requires a balanced budget.

DEPARTMENT. A principal, functional, and administrative entity created by statute and/or the City Manager to carry out specified public services.

DEPRECIATION. A method of allocating the cost of a tangible asset over its useful life. This is done for accounting purposes.

DIRECT DEBT. Debt of the government preparing statistical information, in contrast to debt of other, overlapping governments.

DIVISION. A unit within a department that focuses on a specific subset of the department's public services.

EARLY CHILDHOOD. A stage of human development from birth until kindergarten.

E-GOV. The City's IT Governance Model designed to ensure that IT spending decisions reflect the goals of the City through a set of principles and criteria.

ENCUMBRANCE. Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and are reserved.

ENTERPRISE FUND. A proprietary fund type used to report an activity for which a fee is charged to external users for goods and services.

ENVISION CAMBRIDGE. A community-wide process to develop a comprehensive plan for a more livable, sustainable, and equitable Cambridge.

EQUALIZED VALUATIONS. The determination of the full and fair cash value of all property in the Commonwealth that is subject to local taxation. Equalized valuations have historically been used as variables in distributing certain state aid accounts, and for determining county assessments and certain other costs.

EQUITY. The presence of impartial access to opportunities, resources and supports and the absence of disparities, biases, and barriers that are systematically associated with social and historical advantage and disadvantages including race, sex, sexual orientation, gender identity, physical and intellectual ability, and immigration status.

EXCESS LEVY CAPACITY. The difference between the levy limit under Proposition 2½ and the amount of real and personal property taxes actually levied in a given year. Annually, the Council must be informed of excess levying capacity and evidence of their acknowledgement must be submitted to the state Department of Revenue when setting the tax rate.

EXPENDITURES. The amount of money, cash, or checks actually paid or obligated for payment from the treasury. Expenditures are categorized in accordance with Massachusetts General Laws and the Uniform Massachusetts Accounting System. Categories are Salary and Wages, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures.

EXTRAORDINARY EXPENDITURES. A line item encompassing expenditures related to major maintenance, the cost of equipment, debt service, and similar costs.

FIDUCIARY FUND. Funds used to report assets held in a trustee or agency capacity for others and which cannot be used to support the government's own programs. Categories include pension, investment, and agency funds.

FINES & FORFEITS. Fines and any associated penalties levied for violations of the municipal code.

FISCAL YEAR. The 12-month financial period used by all Massachusetts municipalities, which begins July 1 and ends June 30 of the following calendar year. The fiscal year is identified by the year in which it ends (e.g. FY20 ends June 30, 2020).

FREE CASH. Funds remaining from the operations of the previous fiscal year that are certified by the state Department of Revenue's Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown on the tax recapitulation sheet, and unspent amounts in budget line items. Unpaid property taxes and certain deficits reduce the amount of remaining funds which can be certified as Free Cash.

FUND. A set of interrelated accounts which record assets and liabilities related to a specific purpose.

GLOSSARY

FUND ACCOUNTING. A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Governmental accounting systems are organized and operated on a fund basis.

FUND BALANCE. The excess of assets of a fund over its liabilities and reserves. Fund balances are classified as non-spendable, restricted, committed, assigned, and unassigned based on the relative strength of constraints that control how specific amounts can be spent.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP). Conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

GENERAL FUND. The chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS. Bonds issued by a municipality that are backed by the full faith and credit of its taxing authority.

GEOGRAPHICAL INFORMATION SYSTEM (GIS). Computerized mapping system and analytical tool that allows a community to raise and sort information on a parcel, area, or community-wide basis.

GOVERNMENTAL FUNDS. Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

GRANT. A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal government. Grants are usually made for specific purposes.

GROSS DEBT SERVICE. The total amount of debt (including principal and interest) repaid in a fiscal year.

HOTEL/MOTEL EXCISE. A tax on short-term room occupancy at hotels, motels, lodging houses, and short-term rentals.

INCLUSION. The act of creating environments in which any individual or group can be and feel welcomed, respected, supported, and have unobstructed access to participation. An inclusive and welcoming climate embraces differences and values all people in words and in actions.

INTEREST. Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or as a discount at the time a loan is made.

INTERFUND TRANSACTIONS. Payments from one administrative budget fund to another or from one trust fund to another, which result in the recording of a receipt and an expenditure.

INTERGOVERNMENTAL REVENUE. Includes federal and state grants, other governmental revenue and State Aid revenue. Examples include Cherry Sheet revenue, Community Development Block Grant, and Unrestricted General Government Aid.

INTERNAL SERVICE FUNDS. Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government on a cost-reimbursement basis.

LANGUAGE JUSTICE. The right to understand and be understood in the language in which a person is most comfortable.

LEGAL LEVEL OF BUDGET CONTROL. The level at which expenditures cannot exceed appropriated amounts.

LEVY LIMIT. The maximum amount of tax a community can levy in a given year under Proposition 2½. The limit can grow each year by 2.5% of the prior year's levy limit, plus new growth and any overrides. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion.

GLOSSARY

LICENSE & PERMIT FEES. The charges related to regulatory activities and privileges granted by government in connection with regulations.

LINE ITEM. Categories of expenditures of related types, including Salaries and Wages, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures. Funds budgeted in one line cannot be transferred to a different line without an appropriation.

MAJOR FUND. A fund whose revenues, expenditures, assets, or liabilities (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds.

MASSACHUSETTS CLEAN WATER TRUST (MCWT). The MCWT improves the water quality in the Commonwealth through the provision of low-cost capital financing to cities, towns, and other eligible entities, and maintains stewardship of public funds with prudence, professionalism, and integrity.

MASSACHUSETTS WATER RESOURCES AUTHORITY (MWRA). The MWRA is a public authority that provides wholesale water and sewer services to metropolitan Boston area communities. Cambridge uses the MWRA for sewer and emergency water service.

MEALS EXCISE. Local excise option, allowing communities to assess a sales tax on sales of restaurant meals originating in the city.

MISSION. A general statement of a division's overarching public purpose.

MODIFIED ACCRUAL BASIS. The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information (revenues and expenditures). Revenues are recognized when they become both measurable and available to finance expenditures in the current period. Expenditures are recognized when the related fund liability is incurred, except for a few specific exceptions. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

N/A. Information is not available or not applicable.

NET ASSETS. The difference between the assets and liabilities of proprietary funds. Classifications include unrestricted, invested in capital, net of related debt, and restricted assets.

NET DEBT SERVICE. The amount of tax-supported debt (principal and interest) repaid in a fiscal year, excluding debt supported by other revenue sources.

NET ZERO. A building with zero net energy consumption. The total amount of energy used by the building on an annual basis is approximately equal to the amount of renewable energy created on the site.

NON-TAX REVENUE. All revenue coming from non-tax sources, including licenses and permits, intergovernmental revenue, charges for services, fines and forfeits, and various other miscellaneous revenue sources.

NOTE. A short-term written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date or dates in the future, called maturity date with interest at a specified rate.

OBJECTIVE. An intended outcome of a program's activities.

OFFICIAL STATEMENT. A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer.

OPERATING BUDGET. A plan of financial operation embodying an estimate of proposed expenditures for a given period for regular activities and the proposed means of financing them.

OTHER ORDINARY MAINTENANCE. A budget line item encompassing expenditures related to professional and technical services, expendable supplies, energy costs, communication costs, minor maintenance, and other similar costs.

OTHER POST-EMPLOYMENT BENEFITS (OPEB). Benefits received by an employee during retirement, including health care and life insurance premiums, in accordance with state statute and City ordinance.

GLOSSARY

OVERLAY. The amount raised by the assessors in excess of appropriations and other charges for the purpose of creating a fund to cover abatements and exemptions.

PART 1 CRIMES. Crimes considered by the FBI to be the most serious. They include violent crimes and property crimes.

PARTICIPATORY BUDGETING. A democratic process in which residents directly decide how to spend part of a public budget.

PAY-AS-YOU-GO FUNDS. The appropriation of current revenues, including Property Taxes and Free Cash, to fund capital improvements, as opposed to incurring debt to cover the costs.

PERFORMANCE MEASURE. An instrument for determining the degree to which a program executes an action or task. The degree of goal fulfillment achieved by programs.

POLICY. A definite course of action adopted after a review of information, directed at the realization of goals.

PROCEDURE. A method used in carrying out a policy or plan of action.

PROGRAM. Group of activities, operations, or organizational units directed to attaining specific purposes and objectives.

PROPOSITION 2½. A statewide tax limitation initiative petition limiting the property tax levy in cities and towns in the Commonwealth to 2.5% of the full and fair cash valuation of the taxable real and personal property in that city or town. The statute also places an annual growth cap of 2.5% on the increase in the property tax levy.

PROPRIETARY FUNDS. Funds that focus on the determination of operating income, changes in net assets, financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

PURCHASE ORDER. A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated or estimated price. Outstanding purchase orders are called encumbrances.

RATING AGENCIES. The agencies that issue credit ratings on the City's municipal bond, including Moody's Investors Service, S&P Global Ratings, and Fitch Ratings.

REFUNDING. Issuance of new debt whose proceeds are used to repay previously-issued debt. When interest rates fall, issuers can exercise the call feature of a bond and replace it with another debt instrument paying a lower interest rate.

REGISTERED BONDS. Bonds registered on the books of the issuer as to ownership; the transfer of ownership must also be recorded on the books of the issuer. All municipal bonds must be registered to maintain tax-exempt status.

RESERVED FUND BALANCE. Portion of a governmental fund's net assets that is not available for appropriation.

RESILIENCE. The capacity of the community to respond to adversities caused by social, economic, political, and environmental factors.

RESTRICTED ASSETS. Assets whose use is subject to constraints by law or by conditions imposed by grantors, creditors, or contributors.

REVENUE. Additions to the City's financial assets (such as taxes and grants) which do not in themselves increase the City's liabilities or cancel out a previous expenditure. Revenue may also be created by cancelling liabilities, provided there is no corresponding decrease in assets or increase in other liabilities.

REVOLVING FUND. A fund established to finance a continuing cycle of operations in which receipts are available for expenditure without further action by the City Council.

SALARIES AND WAGES. A line item encompassing expenditures associated with employee compensation, including salaries, health insurance, pensions, and other similar costs.

SERVICE LEVEL. The extent or scope of the City's service to be provided in a given budget year. Whenever possible, service levels should be stated in precise units of measure.

SERVICE PROGRAM. A planned agenda for providing benefits to citizens.

GLOSSARY

SPECIAL REVENUE FUND. Governmental fund type used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

SUBMITTED BUDGET. The proposed budget that has been approved by the City Manager and forwarded to the City Council for approval. The Council must act upon the submitted budget within prescribed guidelines and limitations according to statute and the City charter.

SUPPLEMENTAL APPROPRIATIONS. Appropriations made by the City Council, after an initial appropriation, to cover expenditures beyond original estimates.

SUSTAINABILITY. The means to most efficiently utilize today's resources without negatively impacting future generations.

TAX RATE. The amount of tax levy stated per \$1,000 in value of the tax base. There are three classes of taxable property: 1) residential real property, 2) open space land, and 3) all other commercial, industrial, and personal property, each of which may be taxed at a different rate. Within limits, cities and towns are given the option of determining the share of the levy to be borne by the different classes of property. The share borne by residential real property must be at least 65% of the full rate. The share of commercial, industrial, and personal property must not exceed 175% of the full rate. Property may not be classified until the state Department of Revenue has certified that all property has been assessed at its full value.

TRAVEL AND TRAINING. A line item encompassing expenditures related to dues and subscriptions, professional development for employees, business travel, judgments and damages, worker's compensation payments, and similar costs.

TRUE INTEREST COST (TIC). The actual cost of issuing a bond. The TIC is the yearly cost for obtaining debt financing, expressed as a proportion of the total debt amount. All charges related to the bond are included; for example, all ancillary fees and costs such as discount points and prepaid interest, as well as factors related to the time value of money.

UNASSIGNED FUND BALANCE. The residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications, which normally are restricted or committed.

UNIT COST. The cost required to produce a specific product or unit of service. For example, the cost of providing 100 cubic feet of water or the cost to sweep one mile of street.

UNRESTRICTED GENERAL GOVERNMENT AID (UGGA). Portions of local aid that the City has discretion to allocate, in contrast with restricted categories such as school or library aid.

VALUATION. The monetary value of real and personal property as calculated by the assessor. By state law, all real and personal property must be assessed at 100% of market value for taxation purposes. Proposition 2½ sets the City's tax levy limit at 2.5% of the assessed full market value of all taxable property.

VISION ZERO. A strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. The City Council adopted Vision Zero in March 2016.

ZERO WASTE MASTER PLAN. A plan to guide City's recycling, compost, and trash program to reach a goal of reducing trash by 30% by 2020 and by 80% by 2050 from a 2008 baseline.

ACRONYM TABLE

ACS	American Community Survey
ADA	Americans with Disabilities Act
ADEI	Anti-Racism, Diversity, Equity, and Inclusion
AFCOST	Agenda for Children Out of School Time Initiative
AHO	Affordable Housing Overlay
ARPA	American Rescue Plan Act
AV	Audiovisual
B	Billion
B3	Birth to Third Grade Partnership (Human Services)
BB&N	Buckingham Browne and Nichols School
BHCC	Bunker Hill Community College
BID	Business Improvement District
BIPOC	Black, Indigenous, and People of Color
BZA	Board of Zoning Appeal
CAEII	Cambridge Antiracism, Equity, and Inclusion Initiative
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAPS	Clinicians and Police
CARES	Coronavirus Aid, Relief, and Economic Security Act
CAU	Crime Analysis Unit (Police)
CCE	Cambridge Community Electricity
CCSW	Cambridge Commission on the Status of Women
CCTV	Cambridge Community Television
CD	Certified Deposit
CDBG	Community Development Block Grant
CDD	Community Development Department
CEA	Cambridge Energy Alliance
CEP	Cambridge Employment Program (Human Services)
CET	Community Engagement Team (Human Services, Community Development)
CFD	Cambridge Fire Department
CHA	Cambridge Health Alliance / Cambridge Housing Authority
CHC	Cambridge Historical Commission
CHRC	Cambridge Human Rights Commission
CIPP	Cured-in-place Pipe
CIRC	Commission on Immigrant Rights and Citizenship (Human Rights Commission)
CLC	Community Learning Center (Human Services)
CMR	Code of Massachusetts Regulations
CMT	Constant Maturity Treasury
CO	Certificate of Occupancy
COA	Council on Aging (Human Services)
CoC	Cambridge Continuum of Care
COFI	Cost of Funds Index
COT	Cambridge Office for Tourism (Executive)
CPA	Community Preservation Act
CPD	Cambridge Police Department
CPHD	Cambridge Public Health Department
CPS	Cambridge Public Schools

ACRONYM TABLE

CQIP	Continuous Quality Improvement Program
CRLS	Cambridge Rindge and Latin School
CRM	Customer Relationship Management
CSD	Community Safety Department
CSI	College Success Initiative (Human Services); Community Safety Initiative (Police)
CWD	Cambridge Water Department
CYP	Cambridge Youth Programs (Human Services)
d/b/a	Doing business as
DEI	Diversity, Equity, and Inclusion
DEP	Massachusetts Department of Environmental Protection
DGBVPI	Domestic and Gender-Based Violence Prevention Initiative (Executive)
DHCD	Massachusetts Department of Housing and Community Development
DHSP	Department of Human Service Programs
DOR	Massachusetts Department of Revenue
DPW	Department of Public Works
DV	Domestic Violence
EAB	Emerald Ash Borer
ECC	Emergency Communications Center
ECD	Emergency Communications Department
E-Gov	The City's IT governance model
EHV	Emergency Housing Vouchers
EIP	Equity and Inclusion Partner Project
EMS	Emergency Medical Services
EOPSS	Massachusetts Executive Office of Public Safety and Security
EPAC	Emergency Preparedness and Coordination (Fire)
ESOL	English for Speakers of Other Languages
ESSER	Elementary and Secondary School Emergency Relief
EV	Electric Vehicle
EVSE	Electric Vehicle Supply Equipment
FBI	Federal Bureau of Investigation
FEMA	Federal Emergency Management Association
FHAP	Fair Housing Assistance Program
FJG	Family Justice Group (Police)
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GBCVB	Greater Boston Convention and Visitors Bureau
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information Systems
Hazmat	Hazardous Materials
HMO	Health Maintenance Organization
HOME	HUD HOME Investment Partnerships Program
HUD	U.S. Department of Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning

ACRONYM TABLE

ISD	Inspectional Services Department
ISO	Insurance Services Office
IT	Information Technology
ITD	Information Technology Department (Finance)
K	Thousand
KOED	King Open Extended Day
kW	Kilowatt
kWH	Kilowatt-hours
LED	Light Emitting Diode
LGBTQ+	Lesbian, Gay, Bisexual, Transgender, Queer, Plus
LLC	Limited Liability Company
M	Million
MA	Massachusetts
MAPC	Metropolitan Area Planning Council
MassDOT	Massachusetts Department of Transportation
MAWLE	Massachusetts Association of Women in Law Enforcement
MBE	Minority-Owned Business Enterprise
MBTA	Massachusetts Bay Transportation Authority
MCC	Massachusetts Cultural Council
MCWT	Massachusetts Clean Water Trust
MFIP	Municipal Facilities Improvement Plan
MGL	Massachusetts General Laws
MIS	Management Information System
MIT	Massachusetts Institute of Technology
MPH	Miles per hour
MSA	Metropolitan Statistical Area
MSPCA	Massachusetts Society for the Prevention of Cruelty to Animals
MSYEP	Mayor's Summer Youth Employment Program (Human Services)
MV	Motor Vehicle
MWPA	Massachusetts Wetlands Protection Act
MWRA	Massachusetts Water Resources Authority
NCD	Neighborhood Conservation District
NRS	Neighborhood Revitalization Strategy
OEI	Office of Equity and Inclusion
OPEB	Other Post-Employment Benefits
OST	Out-of-School Time
OWD	Office of Workforce Development (Human Services)
PB	Participatory Budgeting
PC	Personal Computer
PERAC	Public Employee Retirement Administration Commission
PH	Public Health
PHAB	Public Health Accreditation Board
PILOT	Payments In-Lieu-Of Tax
PIO	Public Information Office (Executive)
PLC	Program Logic Controllers
PPE	Personal Protective Equipment

ACRONYM TABLE

PRAB	Police Review and Advisory Board
PSAP	Public Safety Answering Position
PSIT	Public Safety Information Technology (Emergency Communications)
PTDM	Parking and Transportation Demand Management
PV	Photovoltaic
REIT	Real Estate Investment Trust
RRFB	Rectangular Rapid Flashing Beacons
RHP	Recruitment, Hiring and Promotion
RMC	Resilient Mystic Collaborative
RMV	Registry of Motor Vehicles
SCADA	Supervisory Control and Data Acquisition
SIU	Special Investigations Unit (Police)
SJG	Social Justice Group (Police)
SLA	Service Level Agreement
SRT	Special Response Team (Police)
STEAM	Science, Technology, Engineering, Arts, and Math
TEA	Tourism, Economic Development, and Arts
TEU	Traffic Enforcement Unit (Police)
TMVL	Tobin Montessori and Vassal Lane Schools
TNC	Transportation Network Company
TPF	Tactical Patrol Force (Police)
TP+T	Traffic, Parking and Transportation
TSD	Technical Services Division (Fire)
UASI	Urban Area Security Initiative
UFMP	Urban Forest Master Plan
UGGA	Unrestricted General Government Aid
UPK	Universal Pre-K
US	United States
USGS	United States Geological Survey
VA	U.S. Department of Veterans Affairs
VLRC	Veterans' Life and Recreation Center
VoIP	Voice over Internet Protocol
WBE	Women-Owned Business Enterprise
WTO	Water Treatment Operations (Water)
ZWPM	Zero Waste Master Plan

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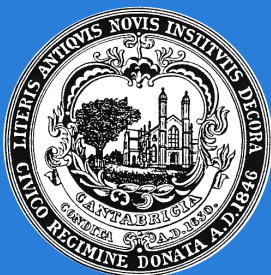
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A publication of the City of Cambridge Budget Office
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