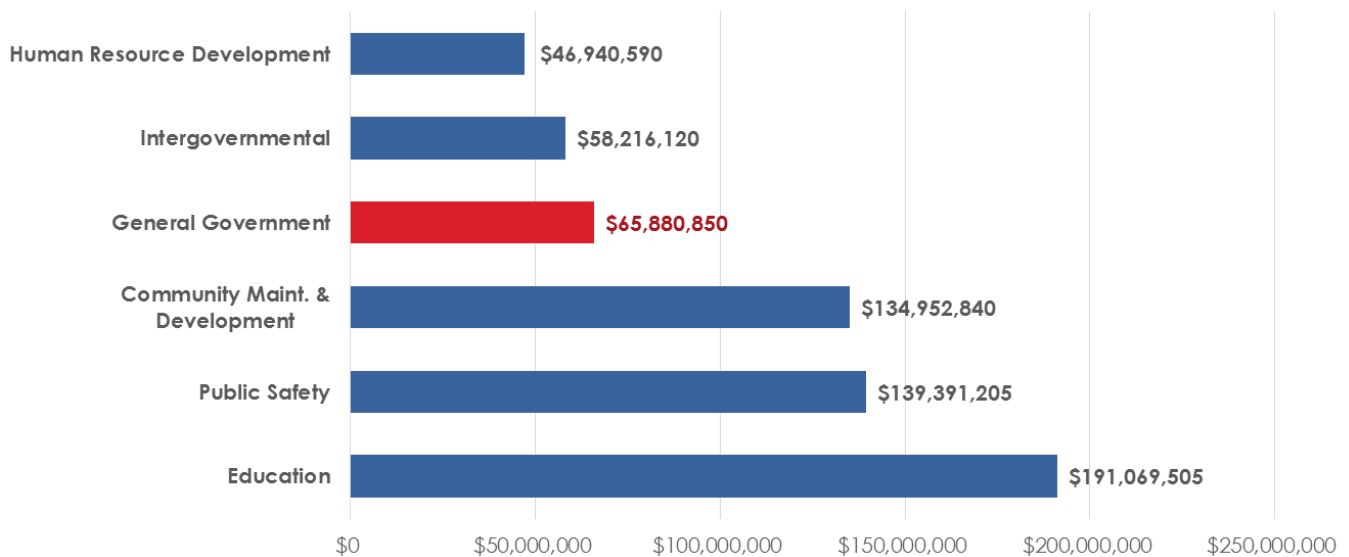


GENERAL GOVERNMENT

FY19 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$636,451,110



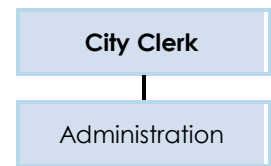
GENERAL GOVERNMENT

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 PROPOSED
CHARGES FOR SERVICES	\$863,940	\$856,150	\$856,150
FINES & FORFEITS	\$316,500	\$316,500	\$316,500
INTERGOVERNMENTAL REVENUE	\$13,347,110	\$13,579,100	\$14,070,705
LICENSES & PERMITS	\$53,650	\$52,020	\$52,020
MISCELLANEOUS REVENUE	\$12,222,295	\$11,360,000	\$13,710,000
TAXES	\$48,553,920	\$39,263,845	\$36,875,475
TOTAL BUDGETED REVENUE	\$75,357,415	\$65,427,615	\$65,880,850
PROGRAM EXPENDITURES			
CITY CLERK	\$1,164,035	\$1,255,215	\$1,336,520
CITY COUNCIL	\$1,866,290	\$1,991,665	\$1,962,825
ELECTION COMMISSION	\$1,393,055	\$1,260,795	\$1,477,185
EMPLOYEE BENEFITS	\$21,265,300	\$26,972,865	\$33,464,165
EXECUTIVE	\$2,600,690	\$2,785,190	\$3,391,565
FINANCE	\$16,157,845	\$17,463,580	\$19,184,230
GENERAL SERVICES	\$628,425	\$606,570	\$652,090
LAW	\$6,062,745	\$2,548,650	\$2,578,685
MAYOR	\$589,190	\$652,475	\$725,375
PUBLIC CELEBRATIONS	\$896,050	\$1,127,640	\$1,068,210
RESERVE	\$0	\$0	\$40,000
TOTAL BUDGETED EXPENDITURES	\$52,623,625	\$56,023,990	\$65,880,850

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. As of 2017, the Clerk's Office is processing online requests and payments for certified copies of vital records.

In FY18, the Clerk's office began to post the records of City Council votes on the Open Meeting Portal. The Open Meeting Portal serves as the online repository of City Council agendas, minutes, and videos. In FY19, the Clerk's Office will continue to improve the quality of supporting documents, such as maps and other scanned items, in the Open Meeting Portal to enhance transparency and user experience.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$261,465	\$256,500	\$256,500
INTERGOVERNMENTAL REVENUE	\$19,300	\$19,300	\$19,300
LICENSES & PERMITS	\$44,170	\$40,000	\$40,000
TAXES	\$911,210	\$1,036,305	\$1,020,720
TOTAL BUDGETED REVENUE	\$1,236,145	\$1,352,105	\$1,336,520
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,064,855	\$1,135,205	\$1,215,990
OTHER ORDINARY MAINTENANCE	\$98,785	\$116,110	\$116,110
TRAVEL & TRAINING	\$395	\$3,900	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,164,035	\$1,255,215	\$1,336,520
FULL-TIME BUDGETED EMPLOYEES	10	9	9

CITY CLERK - ADMINISTRATION

MISSION & SERVICES

The City Clerk's Office responds to a wide 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.



A couple married by the City Clerk in the Sullivan Chamber on January 19, 2018.

FY19 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 agenda 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	FY17 ACTUAL	FY18 PROJECTED	FY19 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 record 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	Number of updates to the Municipal Code distributed to subscribers	1	2	2
3	City Council agenda published on City website 72 hours prior to meeting	100%	100%	100%
3	Requests for vital records responded to within 24 hours	100%	100%	100%

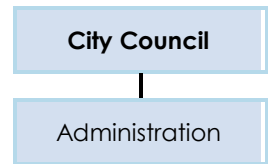
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,064,855	\$1,135,205	\$1,215,990
OTHER ORDINARY MAINTENANCE	\$98,785	\$116,110	\$116,110
TRAVEL & TRAINING	\$395	\$3,900	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,164,035	\$1,255,215	\$1,336,520
FULL-TIME BUDGETED EMPLOYEES	10	9	9

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. The City Council meets regularly on Mondays at 5:30 p.m. from January-June and September-December in the Sullivan Chamber on the second floor of City Hall.



Policy-Making/Legislation (\$1,591,650): 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 (\$298,475): 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 the duties of the staff.

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. The City Council believes that strong personal lobbying is an effective tool in the City's campaign to maximize assistance from external sources.

Inaugural (\$0): This is a biennial allocation for the City Council Inaugural. The next inaugural celebration will take place in FY20, thus no funding is required in the FY19 budget.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
INTERGOVERNMENTAL REVENUE	\$14,110	\$14,110	\$14,110
TAXES	\$1,866,095	\$1,995,245	\$1,948,715
TOTAL BUDGETED REVENUE	\$1,880,205	\$2,009,355	\$1,962,825
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,765,570	\$1,852,535	\$1,840,725
OTHER ORDINARY MAINTENANCE	\$51,590	\$79,130	\$49,400
TRAVEL & TRAINING	\$49,130	\$60,000	\$72,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,866,290	\$1,991,665	\$1,962,825
FULL-TIME BUDGETED EMPLOYEES	2	2	2

CITY COUNCIL - ADMINISTRATION



Front Row: Dennis J. Carlone, E. Denise Simmons, Vice Mayor Jan Devereux, Sumbul Siddiqui, and Alanna M. Mallon.
Back Row: Timothy J. Toomey, Jr., Quinton Y. Zondervan, Mayor Marc C. McGovern, and Craig A. Kelley.




MISSION & SERVICES

The City Council actively engages with citizens through the following subcommittees:

- **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; and considers claims that have been filed against the City.
- **Health & Environment:** Considers matters relating to the health of citizens 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.

- **Human Services & Veterans:** Develops and supports policies assuring a broad human service delivery system and considers all matters affecting veteran services and benefits.
- **Neighborhood & Long-Term Planning, Public Facilities, Art, 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 citizens, 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.

FY19 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.

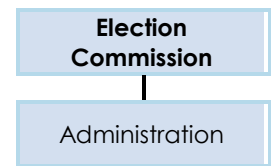
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,765,570	\$1,852,535	\$1,840,725
OTHER ORDINARY MAINTENANCE	\$51,590	\$79,130	\$49,400
TRAVEL & TRAINING	\$49,130	\$60,000	\$72,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,866,290	\$1,991,665	\$1,962,825
FULL-TIME BUDGETED EMPLOYEES	2	2	2

ELECTION COMMISSION

DEPARTMENT OVERVIEW

The Board of Election Commissioners was established by the Acts of 1921, Chapter 239. The four-member Board is responsible for managing and supervising elections and the annual City Census; 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 Board is also charged with teaching citizens the significance of registering to vote and ensuring that no one who is qualified to vote is denied the right and opportunity to do so. Individuals from both major parties are appointed to the Board by the City Manager for staggered four-year terms.



The Board's role 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."

As of 2017, approximately 66,955 individuals were registered to vote in Cambridge. In 2016, for the first time in Massachusetts, registered voters were given the opportunity to vote before Election Day and a total of 19,921 registered Cambridge voters chose to cast their ballots early. The City offered early voting sites with varying schedules located throughout Cambridge, earning the City a gold medal and certificate of appreciation from the Massachusetts Common Cause and Massachusetts Election Modernization Coalition's Early Voting Challenge for going beyond the minimum requirements to provide citizens with substantial opportunities to cast their vote early. This year, voters will be given the opportunity to vote early once again for the 2018 State Election.

In FY19, the Election Commission will begin utilizing a new computerized voting system, which is expected to go live for the 2018 State Primary Election.

DEPARTMENT FINANCIAL OVERVIEW







FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$700	\$700	\$700
INTERGOVERNMENTAL REVENUE	\$124,425	\$82,250	\$82,250
TAXES	\$1,185,045	\$1,177,475	\$1,394,235
TOTAL BUDGETED REVENUE	\$1,310,170	\$1,260,425	\$1,477,185
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,118,655	\$1,030,655	\$1,226,785
OTHER ORDINARY MAINTENANCE	\$274,400	\$227,870	\$248,130
TRAVEL & TRAINING	\$0	\$2,270	\$2,270
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,393,055	\$1,260,795	\$1,477,185
FULL-TIME BUDGETED EMPLOYEES	9	9	9

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 laws and to providing quality services to the public in an efficient and professional manner.

FY19 OBJECTIVES & PERFORMANCE MEASURES

1. Conduct annual City Census as required by state law to maintain accurate voter lists; encourage increased rate of return.
-  2. Encourage increased voter registration through the City's website and outreach to the media, City 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. Ensure that campaign finance reporting is disclosed in an accurate and timely manner.
-  5. Conduct 2018 State Primary and State Election in an effective and cost-efficient manner, using a new computerized voting system. Develop outreach to introduce the new system to the public. Recruit, appoint, train, and maintain professional standards for over 200 poll workers.
-  6. Redevelop and implement procedures for the 2018 early voting period based on experience from 2016 in accordance with state election regulations. Conduct early voting at the Election Commission office and designate and staff five additional accessible offsite early voting locations.
-  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 new state election regulations.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Percent of households that responded to City Census	66%	68%	70%
1	Individual households contacted	53,009	53,500	53,500
1	Online Census response	2,559	2,800	3,000
2	In-person, mail-in, online, and RMV voter registrations	22,000	10,000	13,000
2	Number of registered voters	66,955	69,000	63,000
5	Elections administered	2	1	2
5	Absentee ballots sent	5,960	1,227	1,500
6	Early Voting Ballots Processed	19,921	n/a	10,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,118,655	\$1,030,655	\$1,226,785
OTHER ORDINARY MAINTENANCE	\$274,400	\$227,870	\$248,130
TRAVEL & TRAINING	\$0	\$2,270	\$2,270
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,393,055	\$1,260,795	\$1,477,185
FULL-TIME BUDGETED EMPLOYEES	9	9	9

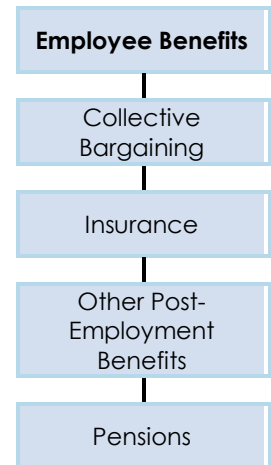
EMPLOYEE BENEFITS

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	\$23,485,436	\$15,656,619	\$1,039,885	\$8,830,887	\$49,012,827
Harvard Pilgrim	\$7,587,602	\$5,058,291	\$ 98,290	\$2,853,056	\$15,597,239
Tufts	\$5,058,402	\$3,372,195	\$215,350	\$1,902,037	\$10,547,984
TOTAL	\$36,131,440	\$24,087,105	\$1,353,525	\$13,585,980	\$75,158,050
PENSIONS					
Contributory	\$28,663,560	\$4,942,868	\$806,470	\$6,384,967	\$40,797,865
Non-Contributory	-	-	-	\$700,000	\$700,000
TOTAL	\$28,663,560	\$4,942,868	\$806,470	\$7,084,967	\$41,497,865

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
INTERGOVERNMENTAL REVENUE	\$12,336,795	\$12,495,860	\$12,987,285
MISCELLANEOUS REVENUE	\$9,520,000	\$9,620,000	\$12,100,000
TAXES	\$17,049,835	\$10,383,210	\$8,376,880
TOTAL BUDGETED REVENUE	\$38,906,630	\$32,499,070	\$33,464,165
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$20,570,540	\$20,060,165	\$32,530,565
OTHER ORDINARY MAINTENANCE	\$694,000	\$882,700	\$903,600
TRAVEL & TRAINING	\$760	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$21,265,300	\$26,972,865	\$33,464,165
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.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$473,175	\$406,685	\$6,487,200
OTHER ORDINARY MAINTENANCE	\$17,880	\$17,880	\$17,880
TRAVEL & TRAINING	\$760	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$491,815	\$454,565	\$6,535,080
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 (\$198,900): 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 (\$250,000): 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 (\$3,272,410): Medicare, through the Social Security Administration, becomes the primary insurer for our 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 MA Department of Labor and Workforce Development.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$4,371,925	\$3,079,350	\$3,622,410
OTHER ORDINARY MAINTENANCE	\$676,120	\$864,820	\$885,720
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,048,045	\$3,944,170	\$4,508,130
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 a 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 \$11 million in contributions to the OPEB Trust Fund. A contribution of \$2 million is included in the FY19 Budget. The OPEB Working Group will continue to provide recommendations for funding strategies for the OPEB liability.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 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 (\$6,384,970), Non-Contributory Pensions (\$700,000), and Retirees' Health Insurance (\$13,335,985). 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 the PERAC on matters including daily investment transactions, monthly accounting reports, retirement calculations, and all accounts pertaining to active, inactive, retired, and terminated employees/members. The 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.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$13,725,440	\$20,574,130	\$20,420,955
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$13,725,440	\$20,574,130	\$20,420,955
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE

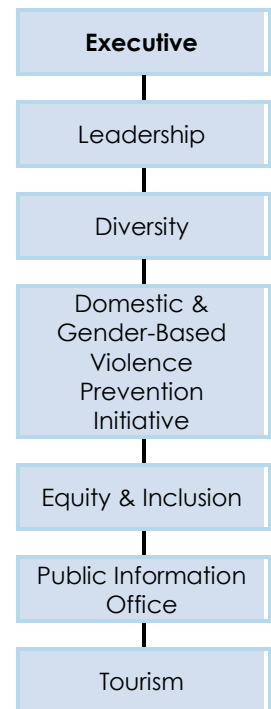
DEPARTMENT OVERVIEW

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, Deputy City Manager, and their staff are responsible for the enforcement of all relevant laws and City ordinances, the appointment of department heads and members of the numerous boards and commissions, and for the submission of the Annual Budget to the City Council.

The City Manager works with the Finance Department and other departments to manage expenditures while maintaining a robust array of City services. The 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 19 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 citizen inquiries and requests and conduct numerous neighborhood meetings regarding community issues.

Included in this Department are 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 new position of Housing Ombudsman. The Cambridge Office for Tourism (COT), a nonprofit agency, receives City funds budgeted in this Department and the Deputy City Manager serves as the COT Vice Chair.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$40,000	\$40,000	\$40,000
FINES & FORFEITS	\$215,000	\$215,000	\$215,000
INTERGOVERNMENTAL REVENUE	\$163,865	\$163,685	\$163,865
TAXES	\$2,044,155	\$2,382,425	\$2,972,700
TOTAL BUDGETED REVENUE	\$2,463,020	\$2,801,110	\$3,391,565
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,956,495	\$2,006,020	\$2,377,215
OTHER ORDINARY MAINTENANCE	\$605,105	\$723,600	\$962,800
TRAVEL & TRAINING	\$39,090	\$55,570	\$51,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,600,690	\$2,785,190	\$3,391,565
FULL-TIME BUDGETED EMPLOYEES	11	12	14





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 also chairs 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 Deputy City Manager chairs the Community Benefits Advisory Committee and leads the Community Preservation Act (CPA) process, which has allocated millions of dollars in state matching funds for affordable housing, historical preservation, and open space projects.

In FY19, the City Manager's Office will continue to enhance communication between the City administration, City Council, and the community. The Office will also work to maintain the City's strong fiscal position and provide high quality services to the community, while minimizing the impact on taxpayers. The City Manager's Advisory Committee meets regularly to discuss citywide topics of interest, enhance interactions with the community, and proactively address issues. The Office facilitates coordination between staff of different boards and commissions to increase opportunities for collaboration, enhance sharing of information and resources, and better serve the public. The Office will provide leadership to the City's equity and inclusion efforts to support the growth and skills of City leaders, managers, and employees. In FY19, the City will create a Housing Ombudsman position to work across departments and agencies to support residents and help address gaps in housing support.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide oversight for all major capital construction and renovation projects, including: King Open and Cambridge Street Upper Schools & Community Complex, Tobin/Vassal Lane Upper Schools, Foundry, and Vail Court.
-  2. Directly support the efforts of the LGBTQ+ Commission, Domestic and Gender-Based Violence Prevention Initiative, Employees' Committee on Diversity, and Citizens' Committee on Civic Unity.
-  3. Continue work with nonprofits through the Community Benefits Advisory Committee to oversee the use of mitigation funds to best serve the community's needs.
-  4. Work with 22-CityView, CCTV, and Cambridge Educational Access Television to implement a strategic roadmap for effective delivery of public, educational, and government cable services. Begin the ascertainment process in advance of the Cable License renewal process.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,463,055	\$1,440,775	\$1,565,060
OTHER ORDINARY MAINTENANCE	\$39,645	\$47,250	\$50,700
TRAVEL & TRAINING	\$38,640	\$49,170	\$44,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,541,340	\$1,537,195	\$1,660,460
FULL-TIME BUDGETED EMPLOYEES	7	8	9

EXECUTIVE - DIVERSITY

MISSION & SERVICES




This Division includes the Employees' Committee on Diversity, the Cambridge LGBTQ+ Commission, 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 activities and events. The Committee hosts local and global guest speakers, organizes community-building activities such as Hispanic Heritage Month storyboards and Black History Month art exhibits, holds book club discussions, and serves as the main vehicle for various ethno-cultural celebrations.

The mission of the Cambridge 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 is committed to promoting and monitoring 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. In FY18, the Commission hired a new part-time Research Associate to research and help implement policies and practices related to LGBTQ+ issues in Cambridge, assist with report writing and other initiatives, and serve as a key liaison for the LGBTQ+ Commission.

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.

FY19 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. **LGBTQ+ Commission: Help address the needs of LGBTQ+ seniors and youth and work with the Police and emergency services departments to foster a culture of respect.**
-  3. **Civic Unity Committee: 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.**

DIVISION FINANCIAL OVERVIEW





EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$11,185	\$13,200	\$17,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$11,185	\$13,200	\$17,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE - DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE

MISSION & SERVICES

The Coordinator for the Domestic and 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 citizens, 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 collaborations across various sectors in Cambridge, and coordination of systems of change to ensure compassionate and supportive environments for survivors. In FY19, the DGBVPI will hire a part-time Prevention Specialist to deepen the Initiative's engagement with youth and create and implement an innovative youth peer leadership curriculum.

FY19 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.
-  4. Collaborate with the Cambridge Public Health Department to raise awareness on how men and boys can be part of the solution to end domestic and gender-based violence.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of interviews, focus groups, and forums with members of diverse ethnic and linguistic communities	9	12	15
2	Number of participants in trainings and awareness raising activities	843	400	600
2	Percent of training attendees who said they strongly agree or agree that the training increased their knowledge about the topic	81%	85%	87%
2	Total number of Police Department staff and community partners who participated in the Trauma Informed Law Enforcement Training	103	115	125
3	Number of partners or collaborators in trainings and outreach efforts	43	40	50
4	Meetings, forums, presentations, and outreach activities by the men's group in coordination with the DGBVPI	10	15	18

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$107,350	\$111,200	\$180,380
OTHER ORDINARY MAINTENANCE	\$48,030	\$108,200	\$116,200
TRAVEL & TRAINING	\$0	\$750	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$155,380	\$220,150	\$297,580
FULL-TIME BUDGETED EMPLOYEES	1	1	1

EXECUTIVE - OFFICE OF EQUITY AND INCLUSION

MISSION & SERVICES




The Office of Equity and Inclusion upholds, reaffirms, and guides the City's commitment to equal employment opportunity, access, diversity, equity, and inclusion and puts these matters at the heart of what the City's workforce does. It assists department heads in setting and achieving equity and inclusion goals for hiring, promoting, and retaining qualified employees, and in creating and maintaining a diverse and inclusive workforce that is free from discrimination, harassment, and retaliation. The Office prepares and submits workforce reports to the Equal Employment Opportunity Commission and implements and monitors all federal, state, and municipal equal employment opportunity and non-discrimination policies, mandates, and directives to ensure that the City is in full compliance.

The major responsibilities of the Office of Equity and Inclusion include:

- Ensuring that the City complies with all equal employment opportunity laws and regulations, and conceptualizing and cultivating diversity, equity, and inclusion as City priorities.
- Collaborating with officials and administrators to ensure non-discriminatory practices during recruitment, hiring, training, promotion, employment decisions, and all related personnel actions.
- Providing prompt, fair, and impartial processing of discrimination complaints, and providing guidance and counseling as needed to mediate employees' interpersonal disputes or conflicts.
- Updating and implementing the City's Affirmative Action Plan consistent with compliance regulations, including the establishment of goals and internal systems to measure performance.
- Monitoring City-funded construction projects for contractor compliance with all federal, state, and local regulations as part of the Cambridge Responsible Employer Program.

Building on the Cambridge Leadership Initiative, the Office will work with consultants, Personnel, and City colleagues to develop a comprehensive plan for achieving diversity in City recruitment, hiring, retention, and promotion policies and practices. The FY19 budget includes \$200,000 for this initiative.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Collaborate with Open Data Coordinator and Public Information Office to continually update the Equity and Inclusion Dashboard to monitor the City's progress toward its equity and inclusion goals, and further transparency.
-  2. Conduct trainings and facilitate community dialogues on matters such as implicit bias in collaboration with other City departments.
-  3. Promote and connect the City with emerging best practices in equity, inclusion, and diversity in support of the Cambridge Leadership Initiative goals and the Mayor's Diversity Initiative.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$100,655	\$146,975	\$152,740
OTHER ORDINARY MAINTENANCE	\$300	\$9,000	\$201,450
TRAVEL & TRAINING	\$0	\$3,000	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$100,955	\$158,975	\$357,190
FULL-TIME BUDGETED EMPLOYEES	1	1	1

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 coordination of the City's web, media, and social media strategy; and works to improve community engagement. PIO staff work collaboratively with City departments to increase the types of information provided to the public, increase communication with the City Council, help build internal staff's communication capacity, and ensure that public information, regardless of the medium, is accessible to persons with disabilities. The PIO produces four citywide publications that are mailed to every residential household (two *CityView* newsletters and two editions of *The Cambridge Life* magazine), and produces the City's print and digital version of its Annual Report. Additionally, the Office produces weekly email updates to resident subscribers and weekly email newsletters to employees.

The PIO provides editorial oversight for digital media content produced by Cambridge Community Television (CCTV) as part of the freelance agreement with 22-CityView. Staff provide regular and emergency updates to City Council members on emerging issues in the City. In addition, the PIO is involved in various citywide initiatives ranging from participation in the E-Gov process and serving on the Open Data Review Board, to overseeing the City's *What Works Cities* engagement with Bloomberg Philanthropies. Staff also participate in a number of the City's equity and inclusion initiatives.

The Director of Communications and Community Relations oversees the 311/Customer Relationship Management (CRM) program that focuses on improving the quality and timeliness of responses to requests for information and non-emergency services, and improving outreach and communications from the City. In FY19, the PIO budget includes the addition of a full-time Project Manager/Business Analyst to support the work of the CRM project. The Director is also managing the City's engagement with Harvard University's Government Performance Lab (GPL). As part of *What Works Cities*, GPL is supporting the City's development of its results-driven CRM project.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to support the redesign of the City's websites to improve user experience.



2. Pilot the use of new technology to communicate and engage with the community and support new and ongoing internal and external communication efforts and outreach.



3. Work with departments to ensure that public information is accessible to persons with disabilities.

4. In collaboration with the new Project Manager/Business Analyst, assist the Executive Office and City departments in establishing policies and business processes related to the implementation of the CRM program.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$285,435	\$307,070	\$479,035
OTHER ORDINARY MAINTENANCE	\$88,945	\$128,950	\$160,450
TRAVEL & TRAINING	\$450	\$2,650	\$2,850
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$374,830	\$438,670	\$642,335
FULL-TIME BUDGETED EMPLOYEES	2	2	3

EXECUTIVE - TOURISM

MISSION & SERVICES

The Cambridge Office for Tourism (COT) is a nonprofit agency that receives City funding through the hotel/motel excise tax, meals 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 14-member Board of Directors that includes the Deputy City Manager and representatives from the Cambridge Chamber of Commerce, Harvard University, MIT, Greater Boston Convention and Visitors Bureau, at least one hotel general manager and one restaurant owner, and three Cambridge residents. The Office is currently staffed by three full-time employees and two part-time employees. Please visit www.cambridgeusa.org for more information.



Cambridge Office for Tourism website.

FY19 OBJECTIVES & PERFORMANCE MEASURES

1. Assist Cambridge hotels in marketing and sales efforts to attract convention and conference business by promoting partnerships with Boston meeting facilities; expanding Cambridge's presence in the international meetings market; and maintaining 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.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Average hotel occupancy percentage	80%	81%	81%
1	Average hotel room rate/revenue per available room	\$248/\$201	\$245/\$199	\$245/\$200
2	Number of familiarization tours hosted	146	145	150
3	Increase in Twitter/Instagram followers	15%/34%	12%/25%	10%/12%
3	Increase in website pageviews/sessions	16%/-4%	15%/2%	14%/5%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$417,000	\$417,000	\$417,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$417,000	\$417,000	\$417,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

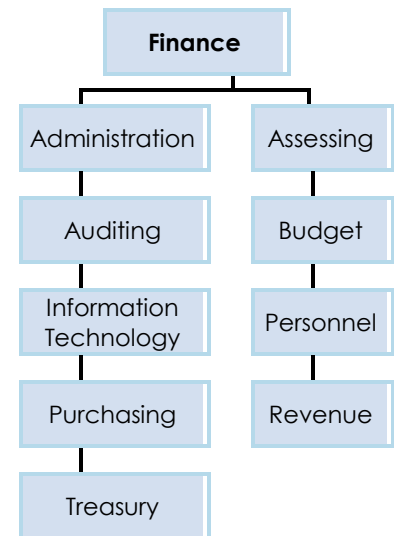
FINANCE

DEPARTMENT OVERVIEW

The Finance Department, under the direction of the Assistant City Manager for Fiscal Affairs, is responsible for planning, implementation, oversight, integrity, and reporting of the City's operating and capital finances. 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 residents 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 FY17 Certified Free Cash balance of \$211.1 million, the largest Free Cash balance in the City's history. In addition, in FY18, 69% 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. At the same time, the City's excess tax levy capacity increased by approximately \$13 million to \$181 million in FY18. In FY19, the Department will continue to implement strategies to enhance the financial position of the City.

The Finance Department is comprised of eight divisions: Administration, Assessing, Budget, Information Technology, Personnel, Purchasing, Revenue, and Treasury. 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	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$561,775	\$558,950	\$558,950
INTERGOVERNMENTAL REVENUE	\$480,290	\$595,650	\$595,650
MISCELLANEOUS REVENUE	\$2,702,295	\$1,740,000	\$1,610,000
TAXES	\$21,238,200	\$17,659,895	\$16,419,630
TOTAL BUDGETED REVENUE	\$24,982,560	\$20,554,495	\$19,184,230
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$11,643,240	\$12,169,260	\$13,412,495
OTHER ORDINARY MAINTENANCE	\$4,191,775	\$4,941,620	\$5,385,210
TRAVEL & TRAINING	\$263,795	\$289,900	\$323,725
EXTRAORDINARY EXPENDITURES	\$59,035	\$62,800	\$62,800
TOTAL BUDGETED EXPENDITURES	\$16,157,845	\$17,463,580	\$19,184,230
FULL-TIME BUDGETED EMPLOYEES	94	97	97

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 an AAA bond rating – the highest possible rating and one that Cambridge has maintained since 1999 from all three major credit rating agencies.



2017 City of Cambridge Scholarship recipients.

The Administration Division works on the City's Five-Year Capital Plan, including the 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, Comprehensive Annual 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. In FY17, the City of Cambridge awarded \$210,000 in scholarships to 84 recipients. In addition, the independent audit of the City's financial records is budgeted within the Administration Division. This audit is performed in accordance with GAAP and GASB requirements, and assures potential purchasers of City notes and bonds of the City's fiscal soundness.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Manage the City's initiative around electronic financial transactions between departments and allow more departments to accept debit and credit cards.**
-  2. **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.**
-  3. **Manage the City Scholarship Program and ensure timely payments of scholarship awards. Host awards ceremony and reception to recognize each scholarship recipient.**
-  4. **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.**
-  5. **Work with Senior Leadership to review and implement City Council goals.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$248,600	\$254,840	\$227,900
OTHER ORDINARY MAINTENANCE	\$312,655	\$379,050	\$379,750
TRAVEL & TRAINING	\$1,645	\$4,150	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$562,900	\$638,040	\$612,150
FULL-TIME BUDGETED EMPLOYEES	2	1	1

FINANCE - ASSESSING

MISSION & SERVICES

The Board of Assessors, reporting directly to the City Manager, 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 MA Department of Revenue (DOR) guidelines. DOR requires that assessors update the Computer-Assisted Mass Appraisal System on an annual basis for the appraisal 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 project and short-term rental regulations, to ensure that proposed changes do not adversely impact taxpayers.

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.

FY19 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 annual revaluation of property. The FY19 residential property values are based on 2017 calendar year sales activity. A sales analysis is conducted each year for houses and condos. The income approach, including income and expense data requests along with sales analysis, is conducted each year for apartment buildings. For commercial properties, income and expense data will be obtained from commercial property owners and analyzed to develop income approach to value.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Commercial buildings inspected	204	220	225
1	Tax exempt properties inspected	140	160	165
1	1, 2, and 3-family houses and condominium units inspections	2,812	2,000	2,200
2	Deeds processed	2,169	1,900	2,100

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,657,665	\$1,710,275	\$1,817,890
OTHER ORDINARY MAINTENANCE	\$515,885	\$491,035	\$534,265
TRAVEL & TRAINING	\$14,290	\$14,400	\$14,400
EXTRAORDINARY EXPENDITURES	\$0	\$2,800	\$2,800
TOTAL BUDGETED EXPENDITURES	\$2,187,840	\$2,218,510	\$2,369,355
FULL-TIME BUDGETED EMPLOYEES	13	13	13







FINANCE - AUDITING

MISSION & SERVICES

The City's Auditing Division promotes 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 executed legally, efficiently, and effectively. The Division functions as a safeguard against potential fraud or misuse of City resources. It provides financial and other information to the City Council, City Manager, City departments, the investment community, federal and state levels of government, and to the citizens of Cambridge.

In FY19, the Auditing Division will continue to promote and expand the use of electronic processing of accounts payable payments. By utilizing electronic files that are directly loaded into the payable system, the Division is reducing its paper usage and creating a quick and efficient method for electronically tracking information. The Division will continue to perform cash audits of departments in FY19 to ensure cash received is properly handled, disbursements are authorized, and balances match deposits.

FY19 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 GAAP within six months (180 days) after the end of the fiscal year.
-  4. Expand 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.
-  6. Explore the potential for a paperless voucher system in PeopleSoft with the IT Department through the E-Gov process.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	City and School purchase orders processed	16,682	16,500	16,500
2	Number of invoices processed	40,915	42,000	42,000
2	Percent of invoices posted within one day	85%	90%	90%
4	Percent of accounts payable payments submitted electronically	75%	80%	80%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,001,820	\$980,550	\$961,220
OTHER ORDINARY MAINTENANCE	\$4,370	\$5,000	\$5,900
TRAVEL & TRAINING	\$575	\$1,400	\$2,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,006,765	\$986,950	\$969,245
FULL-TIME BUDGETED EMPLOYEES	8	8	8

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 citizens' priorities, and comply with all federal, state, local, and GFOA requirements. The Budget Office assists departments, the City Council, residents, and other stakeholders with research, analysis, and support around budget procedures and other fiscal matters. Budget staff also contribute new budget information and Participatory Budgeting (PB) data to the City's online Open Data Portal to enhance transparency and accessibility.






Community Learning Center students vote for their favorite PB projects.

In 2017, the Budget Office organized the City's fourth PB process in which 6,778 residents voted to spend \$867,000 in FY19 capital funding on the following projects: 100 trees, critical resource kits for the homeless, flashing light signs at 10 crosswalks, 10 outdoor water bottle fill stations, new musical instruments for the Cambridge Rindge and Latin School, four living moss walls, and Gately Youth Center upgrades. More details are provided in the Public Investment section and online at pb.cambridgema.gov.

In February 2018, the Budget Office coordinated the City's second minibond sale to encourage residents to directly invest in Cambridge infrastructure. Residents could purchase bonds in denominations of \$1,000 for a total maximum investment of \$25,000. 217 residents purchased \$1,858,000 in minibonds, with a median order size of \$5,000 and an average order size of \$8,562. To learn more, visit minibonds.cambridgema.gov.

FY19 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 increase the number and diversity of residents who vote in the City's Participatory Budgeting process.
-  3. Expand outreach and increase engagement to make minibonds more accessible to residents.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
2	Number of Cambridge residents age 12 and older who voted in PB	4,730	6,778	8,000
3	Number of Cambridge residents who purchased minibonds	230	217	250

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$662,310	\$636,970	\$654,155
OTHER ORDINARY MAINTENANCE	\$58,790	\$63,765	\$79,000
TRAVEL & TRAINING	\$3,380	\$250	\$5,100
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$724,480	\$700,985	\$738,255
FULL-TIME BUDGETED EMPLOYEES	5	5	5

FINANCE - INFORMATION TECHNOLOGY




MISSION & SERVICES

The Information Technology Department (ITD) has a dual mission to maintain and secure critical IT infrastructure and systems while also collaborating and innovating with internal and external stakeholders to improve City operations and the public's interaction with the City.

In FY18, ITD launched online permitting and payment for the Fire Department and License Commission, created a public comment and display system and closed caption capability in the Sullivan Chamber, expanded WiFi and other technology at all of the City's youth centers, made significant upgrades to City infrastructure, completed rollout of a new Voice over Internet Protocol (VoIP) phone system for City departments, and replaced wireless access points to provide more reliable WiFi service.

Looking ahead, ITD will continue to strengthen and update its strategic plan. In addition, ITD will continue to develop tools that improve communication with the public through the Customer Relationship Management system as well as enhance audiovisual installations in public meeting spaces to enrich the public meeting process. ITD continues to collaborate with City departments to innovate and improve department operations through the use of technology.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Maintain the basic systems and software that support City services while keeping systems up-to-date with changing technologies.**
-  2. **Streamline and enhance services, transparency, and access to information to improve citizens' interactions with the City.**
-  3. **Continue to lead the E-Gov process to ensure the City's IT investments allow departments to best serve the Cambridge community.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Percent of infrastructure projects completed within fiscal year	45%	60%	70%
2	Total number of datasets available on the Open Data Portal	205	230	250
2	Percent of departments that have updated web design and content	40%	61%	75%
2	Number of GIS interactive maps	16	17	19
3	Percent of E-Gov innovation projects completed within fiscal year	65%	70%	70%

DIVISION FINANCIAL OVERVIEW





EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$4,240,830	\$4,519,250	\$5,125,165
OTHER ORDINARY MAINTENANCE	\$2,375,075	\$2,958,140	\$3,313,940
TRAVEL & TRAINING	\$76,525	\$83,000	\$88,000
EXTRAORDINARY EXPENDITURES	\$59,035	\$60,000	\$60,000
TOTAL BUDGETED EXPENDITURES	\$6,751,465	\$7,620,390	\$8,587,105
FULL-TIME BUDGETED EMPLOYEES	32	34	34

FINANCE - PERSONNEL

MISSION & SERVICES

The Personnel Division helps ensure that the City has a competent and diverse workforce that can perform to meet the City's customer service and business goals. Personnel staff performs outreach and recruitment, provides information about City employment opportunities, ensures that fair labor practices are followed, and fosters good relations among employees to create a productive and professional environment. The Division will support and continue to offer programs that expand the City's cultural competency offerings, including workshops that focus awareness on sexual orientation/gender identity and by continuing to expand on the Cambridge Leadership Initiative. Upcoming priorities include an online applicant tracking system, an improved document management system, an evaluation of our compensation practices under the new pay equity law, and a review of City policies through the lens of diversity and inclusion.

FY19 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, 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.**
-  5. **Provide high quality comprehensive health insurance plans and other appropriate benefit programs for employees and retirees; monitor and analyze OPEB liabilities by reviewing actuarial assumptions and making changes as necessary.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Total job postings	160	140	150
2	Number of participants in programs that enhance cultural competency, including valuing diversity, preventing sexual harassment, and sexual orientation/gender identity offerings	346	1,100	600
3	Number of courses, consultations, facilitations, training sessions, and workshops offered	275	350	290
4	City collective bargaining agreements settled for the fiscal year	11	12	12

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,310,295	\$1,234,890	\$1,703,255
OTHER ORDINARY MAINTENANCE	\$641,360	\$693,250	\$713,250
TRAVEL & TRAINING	\$161,865	\$181,500	\$201,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,113,520	\$2,109,640	\$2,618,005
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. It ensures that all purchases of goods and services, including public construction, are made in accordance with state laws and City ordinances and are open, fair, competitive, and obtained at the lowest possible cost without sacrificing quality. Purchasing encourages all City departments to purchase locally and to purchase environmentally preferable products. The Department also assists in the acquisition and disposition of City-owned real property and in the disposition of surplus property. Purchasing assists to ensure that new construction and development projects are sustainable.

The Department is actively involved in the procurement processes relating to several major construction projects throughout the city.

FY19 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 CDD 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. 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Invitations for bids	114	115	114
1	Construction bids	65	70	70
1	Requests for proposals	6	6	4
1	Purchase orders issued	11,267	11,000	11,100
1	Designer selection requests for qualifications	1	4	3
1	Number of contracts executed	452	455	460

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$823,990	\$935,920	\$993,000
OTHER ORDINARY MAINTENANCE	\$17,290	\$19,280	\$22,305
TRAVEL & TRAINING	\$3,135	\$1,200	\$3,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$844,415	\$956,400	\$1,018,905
FULL-TIME BUDGETED EMPLOYEES	7	8	8

FINANCE - REVENUE





MISSION & SERVICES

The Revenue Division's mission 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 Revenue 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.

FY19 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Percent of current year real estate levy collected	99%	99%	99%
1	Percent of current year personal property levy collected	99%	99%	99%
1	Percent of current year motor vehicle excise tax collected	97%	97%	97%
1	Percent of current year water/sewer bills collected	99%	99%	99%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,048,980	\$1,114,610	\$1,196,990
OTHER ORDINARY MAINTENANCE	\$145,775	\$168,500	\$170,800
TRAVEL & TRAINING	\$1,020	\$2,500	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,195,775	\$1,285,610	\$1,370,790
FULL-TIME BUDGETED EMPLOYEES	8	8	9

FINANCE - TREASURY

MISSION & SERVICES

The Treasury Division manages the City's largest asset – cash and investments – in the most efficient and economic manner. The Treasury 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 Treasury 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.

Payroll is responsible for processing the payroll for approximately 5,000 employees as well as for paying federal, state, and Medicare withholdings; 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 (EFT) payments in their operations. In FY19, the Treasury Division will continue to streamline cash receipts processed by implementing and increasing credit card payments throughout the City. Eight locations currently allow credit card processing or the ability to pay with a credit card online.

FY19 OBJECTIVES & PERFORMANCE MEASURES



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



2. Continue to investigate ways to provide additional transparency to the City's taxpayers in most cost efficient manner possible.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
2	Number of locations accepting credit card payments	8	10	10
2	Number of locations accepting online credit card payments	7	8	9

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$648,750	\$781,955	\$732,920
OTHER ORDINARY MAINTENANCE	\$120,575	\$163,600	\$166,000
TRAVEL & TRAINING	\$1,360	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$770,685	\$947,055	\$900,420
FULL-TIME BUDGETED EMPLOYEES	6	7	6

GENERAL SERVICES

DEPARTMENT OVERVIEW

General Services 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 Office in Finance, while the telephone budget is managed by the Electrical Department.

The Mailing Division 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 Division provides basic graphic design services, letterhead, business cards, creation of covers, copying, printing, folding, punching, binding, and other 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. The City is continuing to implement the VoIP phone system for School divisions.

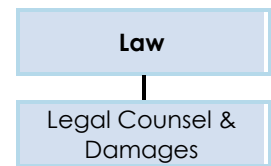
DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
FINES & FORFEITS	\$4,000	\$4,000	\$4,000
INTERGOVERNMENTAL REVENUE	\$94,825	\$94,825	\$94,825
TAXES	\$611,910	\$503,725	\$553,265
TOTAL BUDGETED REVENUE	\$710,735	\$602,550	\$652,090
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$266,960	\$253,570	\$273,590
OTHER ORDINARY MAINTENANCE	\$361,465	\$353,000	\$378,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$628,425	\$606,570	\$652,090
FULL-TIME BUDGETED EMPLOYEES	2	2	2

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 employs nine attorneys, a 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 subcommittees and other boards and commissions of the City. The Department's Public Records Access Officer coordinates responses to the City's public records requests.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
FINES & FORFEITS	\$97,500	\$97,500	\$97,500
INTERGOVERNMENTAL REVENUE	\$50,000	\$50,000	\$50,000
LICENSES & PERMITS	\$2,500	\$2,500	\$2,500
TAXES	\$2,069,965	\$2,401,840	\$2,428,685
TOTAL BUDGETED REVENUE	\$2,219,965	\$2,551,840	\$2,578,685
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,612,195	\$1,880,005	\$1,894,040
OTHER ORDINARY MAINTENANCE	\$370,480	\$454,400	\$470,400
TRAVEL & TRAINING	\$4,080,070	\$214,245	\$214,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,062,745	\$2,548,650	\$2,578,685
FULL-TIME BUDGETED EMPLOYEES	11	13	13

LAW - ADMINISTRATION

MISSION & SERVICES

In addition to handling almost all of the City's litigation, the Law Department's attorneys draft, review, and approve a wide range of legal instruments required for the orderly accomplishment of the City's business. The Law Department's attorneys are responsible for providing legal representation and advice to the City and its officials in numerous areas of law, including issues related to zoning, construction, development, environmental issues, employment, civil rights, contracts, tax, real estate law, torts involving personal injury and property damage, ethics, conflicts of interest, public records and open meeting laws, compliance with financial disclosure laws, 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 municipal legal issues including compliance with the Open Meeting Law and the Public Records Law.

The Department recently added a Public Records Access Officer to its staff to increase effectiveness in responding to public records requests. The Public Records Access Officer works under the direct supervision of the City Solicitor and assists City departments in reviewing and responding to public records requests. The City also invested in the purchase of public records management software to assist in managing the high volume of public records requests that the City receives. The Law Department, in conjunction with ITD, organized and conducted training sessions on using this software for individuals throughout the City designated as the "public records contact" for their department.

FY19 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 increased 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.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of claims filed against City	155	137*	n/a
1	Number of written opinions and City Council Order responses issued	68	50*	n/a
1	Number of lawsuits filed against City	52	19*	n/a
2	Training sessions conducted	13	9	6
2	Employees and members of boards and commissions in attendance	130	79	40

*FY18 projected figures are FY18 actuals as of April 2, 2018.

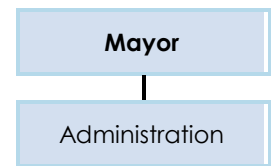
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,612,195	\$1,880,005	\$1,894,040
OTHER ORDINARY MAINTENANCE	\$370,480	\$454,400	\$470,400
TRAVEL & TRAINING	\$4,080,070	\$214,245	\$214,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,062,745	\$2,548,650	\$2,578,685
FULL-TIME BUDGETED EMPLOYEES	11	13	13

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. Focused primarily on assisting residents, the Mayor's Office responds directly to members of the public seeking information or seeking to address concerns regarding municipal government and services. The Mayor's Office implements a variety of citywide events and celebrations, conducts public policy research, drafts policy priorities, and serves as the City liaison between federal and state agencies, as well as community groups and citizens. The Mayor also serves as the City's official receiver for visiting dignitaries.



Administration: The Mayor works in coordination with the Vice Mayor, City Council, and School Committee for training, professional development, and special events. The Mayor's Office strives to be responsive to the diverse range of requests it receives from the citizens of Cambridge, and to provide the highest standard of constituent service.

Ceremonial Functions: The Mayor represents the City at ceremonial functions and hosts a variety of ceremonial and public events celebrating the diversity and rich heritage of Cambridge. The two largest events are for Cambridge seniors – one in conjunction with Harvard University in the summer and the other in conjunction with MIT in the spring.

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 citizenry. Community Leadership funds are used for printing, mailing, and other organizational or public information expenses.

Governmental Relations: The Mayor hosts numerous 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.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
INTERGOVERNMENTAL REVENUE	\$32,000	\$32,000	\$32,000
TAXES	\$639,920	\$621,595	\$693,375
TOTAL BUDGETED REVENUE	\$671,920	\$653,595	\$725,375
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$445,245	\$482,260	\$549,745
OTHER ORDINARY MAINTENANCE	\$117,475	\$146,130	\$146,130
TRAVEL & TRAINING	\$26,470	\$24,085	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$589,190	\$652,475	\$725,375
FULL-TIME BUDGETED EMPLOYEES	6	4	6

MAYOR - ADMINISTRATION



Mayor Marc C. McGovern.

MISSION & SERVICES

Affordable Housing: In collaboration with the City Council, City Administration, and housing providers, the Mayor will work to advance zoning and policy initiatives that increase and preserve the stock of affordable and market-rate housing in the city.

Immigration Services: The Mayor's Office will leverage community partners and municipal services to help residents impacted by federal policies, advancing the vision that immigration is local. The Mayor's Office has initiated an Immigrant Legal Defense Fund and has an Immigration Liaison accessible from his office.

Community Engagement: The Mayor's Office works to unify the interests of the City and its residents by facilitating long-term, sustainable relationships between City agencies, community-based organizations, and residents. These efforts will include establishing a Mayor's Outreach Team to engage residents and small businesses with the goal of improving access to Cambridge services.

Equity, Access, and Achievement in Education: The Mayor will focus on supporting Cambridge Public Schools' vision and work to achieve sustainable post-secondary success for each student. The Mayor aims to identify and chip away at existing opportunity gaps, expand access to high-quality early childhood education, and challenge food insecurity in our schools. With a proactive approach to health and wellness, the Mayor's Office will strive to build partnerships that promote equity and access to the City's extensive resources and programming.

Homelessness and Addiction Programs: The Mayor’s Office will promote a regional approach to engage homelessness and addiction issues, addressing immediate needs and supporting long-term initiatives to move individuals out of homelessness and/or dependency.

Institutional Partnerships and Nonprofit Collaboration: The Mayor’s Office will work to enhance the collaborative relationship between schools, businesses, nonprofits, and universities to broaden access to resources and institutional wealth for the benefit of Cambridge residents. Additionally, the Mayor will continue to bring together nonprofit organizations and providers of social service programming to coordinate interests. The Mayor supports a diverse and robust local business ecosystem.

Environment and Resiliency: In collaboration with City Council and City departments, the Mayor’s Office will promote resilient infrastructure projects while working to mitigate the impact of climate change on vulnerable and minority populations. The Mayor’s Office will continue to support the City’s efforts on energy efficiency programs and advocating for local food and healthy commuting options.

Diversity, Inclusion, and Fairness: The Mayor’s Office will continue to build upon the work of previous administrations and City commissions promoting a safer and more inclusive community. The Mayor’s Office will also focus on making local government more inclusive and responsive to all, with special emphasis on supporting LGBTQ+ populations, people of color, and persons with disabilities.

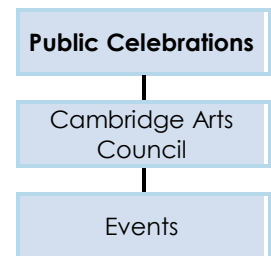
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$445,245	\$482,260	\$549,745
OTHER ORDINARY MAINTENANCE	\$117,475	\$146,130	\$146,130
TRAVEL & TRAINING	\$26,470	\$24,085	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$589,190	\$652,475	\$725,375
FULL-TIME BUDGETED EMPLOYEES	6	4	6

PUBLIC CELEBRATIONS

DEPARTMENT OVERVIEW

The Public Celebrations budget includes allocations for the Cambridge Arts Council, 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 spaces.



The 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. Established in 1974, Cambridge Arts is one of the oldest and most dynamic arts agencies in the country. Cambridge Arts operates with funding from local and state government, private foundations, corporate sponsors, and individual donors. It delivers on its mission by fulfilling three primary roles:

1. *Connector*: Linking people and resources from across the artistic spectrum to spark innovative collaboration;
2. *Presenter*: Hosting exhibitions and educational programming in Gallery 344 and producing high-profile events such as the Cambridge Arts River Festival, which attracts more than 250,000 audience members and visitors to the city each year; and
3. *Funder*: Awarding dozens of financial grants annually through the Cambridge Arts Grant Program in support of high quality, community-based art projects. Cambridge Arts awards \$90,000 through this grant program.

DEPARTMENT FINANCIAL OVERVIEW





FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
INTERGOVERNMENTAL REVENUE	\$31,500	\$31,420	\$31,420
LICENSES & PERMITS	\$6,980	\$9,520	\$9,520
TAXES	\$897,585	\$1,062,130	\$1,027,270
TOTAL BUDGETED REVENUE	\$936,065	\$1,103,070	\$1,068,210
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$484,740	\$660,505	\$639,235
OTHER ORDINARY MAINTENANCE	\$410,645	\$465,810	\$427,650
TRAVEL & TRAINING	\$665	\$1,325	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$896,050	\$1,127,640	\$1,068,210
FULL-TIME BUDGETED EMPLOYEES	4	5	5

PUBLIC CELEBRATIONS - CAMBRIDGE ARTS COUNCIL

MISSION & SERVICES

With support from the Massachusetts Cultural Council, Cambridge Community Foundation, and local businesses and corporations, the Arts Council continues to develop Cambridge Arts: Creative Marketplace, a cultural economic development program supporting learning and productive engagement between artists, arts organizations, local businesses, and audiences in the city. Creative Marketplace is comprised of a suite of programs that boost the visibility of the arts and drive local cultural economic activity. *Community Supported Art* (CSArt) is modeled on the well-known community-supported agriculture delivery system and provides professional development, economic support, and access to new audiences for local artists. An *Exhibitions Program* builds partnerships and provides high-profile exhibition opportunities for local artists in the city's corporate and business environments. The *Cambridge Arts Challenge* encourages a greater awareness of the vibrant arts sector in the city and challenges workers in the business sector to actively support and patronize local arts organizations. Together, this innovative suite of programs creates a highly intentional marketplace where residents, artists, arts organizations, and the corporate community all connect to support increased cultural and economic vitality in Cambridge.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Promote arts in city neighborhoods by supporting artists, art events, and 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 population while fostering participation of local artists, arts organizations, neighborhood groups, and businesses.**
-  3. **Commission and conserve public art that enhances the city's built environment and residents' quality of life, and makes the city an interesting and attractive destination for visitors.**
-  4. **Continue to promote the arts in Cambridge through accessible exhibits in Gallery 344.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of grant awards	38	39	40
2	Estimated audience at events	242,500	245,000	250,000
2	Number of artists presented	448	560	560
2	Number of artists participating in Cambridge Open Studios	166	170	200
3	Artworks in the City collection	226	230	233
3	Number of artworks receiving consistent maintenance	170	175	175
4	Number of participants attending gallery-related exhibitions and events	6,500	7,000	7,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$484,740	\$660,505	\$639,235
OTHER ORDINARY MAINTENANCE	\$106,610	\$146,900	\$106,900
TRAVEL & TRAINING	\$665	\$1,325	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$592,015	\$808,730	\$747,460
FULL-TIME BUDGETED EMPLOYEES	4	5	5

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 (\$60,750).

Founded in 1978, the Multicultural Arts Center's mission is to present multicultural visual and performing arts programs to educate the community about diversity, and to make the Center's facility available to artists or groups that might not otherwise have access to a professionally equipped facility or the cultural mainstream. In FY18, the Multicultural Arts Center, the Cambridge Arts Council, and the City partnered to offer *Arts & Community Dialogues*, a series of four community-based dialogues that use performing arts as a catalyst for conversation and direct engagement on critical and timely topics. These community dialogues provide much-needed opportunities for residents to come together, share an artistic experience, and discuss issues that are often divisive and painful within communities. This year, the discussions focus on race, discrimination, equity in education, and the immigrant experience in Cambridge and beyond.



Residents enjoy the City's annual Dance Party in June.

The Community Events allocation in the Public Celebrations budget 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 annual Dance Party in June.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$304,035	\$318,910	\$320,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$304,035	\$318,910	\$320,750
FULL-TIME BUDGETED EMPLOYEES	0	0	0

RESERVE

DEPARTMENT OVERVIEW

State law allows each city to establish a fund "to provide for extraordinary or unforeseen expenditures." For FY19, the City has allocated \$40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

Reserve Transfers:

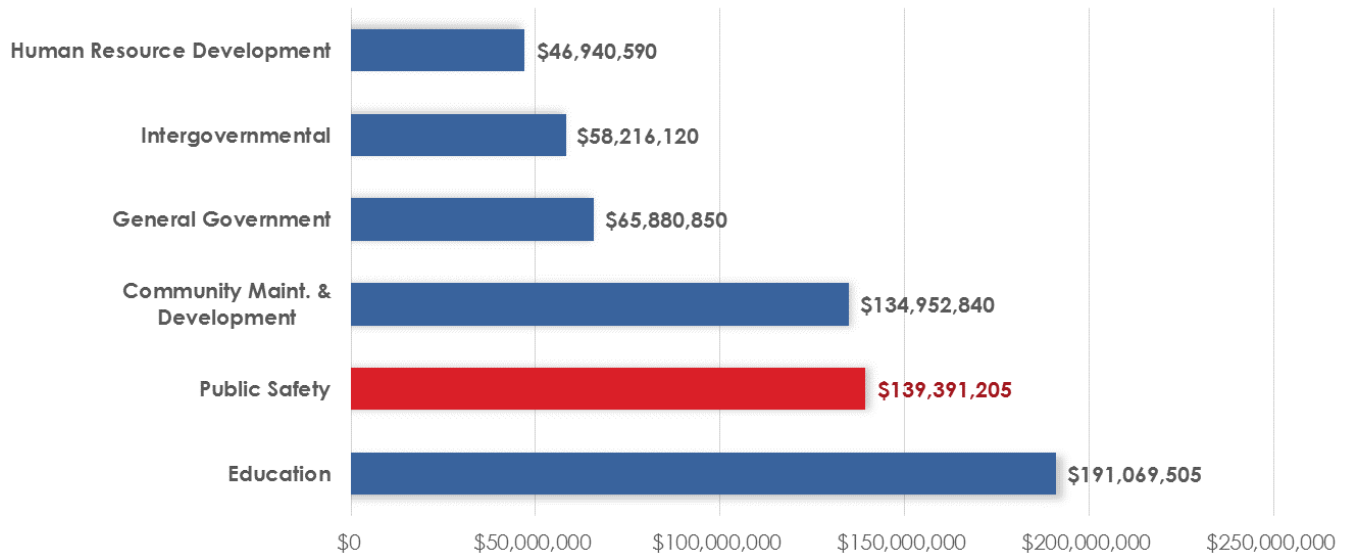
- FY18: 200 copies of the *Identity, Relationships, and Media Activity Guide for Cambridge's Youth-Serving Programs* were delivered to City-run programs in youth centers and other clubs, activities, and afterschool programs in Cambridge (\$2,050).
- FY17: Voter notification cards were sent to residents to alert them that the King Open polling location changed to the Frisoli Youth Center and that the Area IV Youth Center was renamed the Moses Youth Center (\$25,000).
- FY16: Glocal Challenge trip for one winning CRLS team to attend the Education First Global Student Leaders Summit in Iceland (\$25,000); additional legal advertising costs in the City Clerk's Office (\$12,500).
- FY15: World Cup gatherings at University Park on July 12 and 13, 2014 (\$10,000); Net Zero Task Force contract (\$22,000).
- FY14: BIO International Life Sciences Conference (\$13,000).

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 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

FY19 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$636,451,110



PUBLIC SAFETY

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 PROPOSED
CHARGES FOR SERVICES	\$9,471,355	\$9,932,960	\$10,065,245
FINES & FORFEITS	\$9,080,820	\$8,977,390	\$8,947,040
INTERGOVERNMENTAL REVENUE	\$1,136,395	\$1,136,395	\$1,136,395
LICENSES & PERMITS	\$29,414,850	\$30,943,230	\$19,492,080
MISCELLANEOUS REVENUE	\$489,530	\$260,500	\$370,500
TAXES	\$88,773,170	\$97,743,570	\$99,379,945
TOTAL BUDGETED REVENUE	\$138,366,120	\$148,994,045	\$139,391,205
PROGRAM EXPENDITURES			
ANIMAL COMMISSION	\$340,095	\$409,100	\$467,155
ELECTRICAL	\$2,667,765	\$2,681,565	\$2,926,360
EMERGENCY COMMUNICATIONS	\$5,285,360	\$7,158,260	\$7,446,925
FIRE	\$48,524,390	\$50,605,650	\$50,713,730
INSPECTIONAL SERVICES	\$3,419,020	\$3,520,115	\$3,707,390
LICENSE COMMISSION	\$1,198,590	\$1,316,035	\$1,323,705
POLICE	\$55,208,285	\$55,784,340	\$59,191,260
POLICE REVIEW AND ADVISORY BOARD	\$1,490	\$3,660	\$3,700
TRAFFIC, PARKING & TRANSPORTATION	\$11,934,100	\$12,491,135	\$13,453,955
WEIGHTS & MEASURES	\$148,345	\$153,595	\$157,025
TOTAL BUDGETED EXPENDITURES	\$128,727,440	\$134,123,455	\$139,391,205

ANIMAL COMMISSION

DEPARTMENT OVERVIEW

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

Animal Commission

Administration

The Animal 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 help advocate for better protection of animals in Cambridge and across the Commonwealth.

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 and for not picking up dog waste, range from \$25-\$100 per violation. The Animal Commission accepts online credit and debit card payments for dog license applications, making it easier for residents to renew dog licenses each spring.

The Animal Commission continues to collaborate with other City departments to address the city's increased dog population and residents' appeals for off-leash areas and designated dog parks. In May 2016, the City designated the enclosed area behind the Anderson Courts on Pemberton Street as a dedicated off-leash area. In addition, a temporary off-leash area was created at Rogers Street Park in September 2016 in anticipation of a future permanent location in the neighborhood. There are currently off-leash opportunities at 11 locations throughout the city with additional locations planned. In FY19, the Animal Commission will continue to work with the Community Development Department and the community to look for more appropriate open space locations to increase off-leash opportunities.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$10,000	\$10,095	\$10,000
FINES & FORFEITS	\$2,225	\$2,100	\$2,000
LICENSES & PERMITS	\$46,510	\$60,000	\$50,000
MISCELLANEOUS REVENUE	\$375	\$0	\$0
TAXES	\$301,475	\$385,970	\$405,155
TOTAL BUDGETED REVENUE	\$360,585	\$458,165	\$467,155
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$326,410	\$396,255	\$448,700
OTHER ORDINARY MAINTENANCE	\$13,585	\$12,745	\$18,305
TRAVEL & TRAINING	\$100	\$100	\$150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$340,095	\$409,100	\$467,155
FULL-TIME BUDGETED EMPLOYEES	3	4	4

ANIMAL COMMISSION - ADMINISTRATION

MISSION & SERVICES




The Animal Commission facilitates all aspects of animal control and rescue for domestic animals and wildlife living in the city, including hawks, pigeons, owls, raccoons, and rats. The Commission educates the public about animals in Cambridge through literature, phone discussions, and walk-in consultations. The Commission also runs low cost rabies vaccination clinics, rescues domestic animals and wildlife, responds to nuisance animal complaints, patrols parks and open space for Animal Control Ordinance violations, runs a pet adoption program, and responds to large-scale emergency situations when animals are in danger.



This young doe was observed by Animal Commission staff near Jerry's Pond.

With the addition of a fourth Animal Control Officer in FY18 and the anticipated mid-year addition of a fifth Animal Control Officer in FY19, the Commission can expand educational programs and services, such as visiting elementary schools and senior centers to talk about what residents should do when they encounter wildlife in Cambridge. The Commission has also extended coverage to weekends and until 7:00 p.m. on weekdays.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Enforce the provisions of the Animal Control Ordinance.**
-  2. **Administer rabies vaccinations for Cambridge cats and dogs.**
-  3. **Continue to transport sick, injured, or surrendered animals to the MSPCA for rescue or humane euthanasia.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of dog licenses issued	3,974	4,100	4,200
1	Number of dogs picked up as strays or impounded	52	50	50
1	Number of dogs returned to owner	52	50	50
1	Number of dogs and cats adopted	17	17	17
2	Number of animals vaccinated	82	90	95
3	Number of animals (dogs, cats, raccoons, skunks, bats, squirrels, coyotes, turkeys, and exotic pets) transported	119	116	120

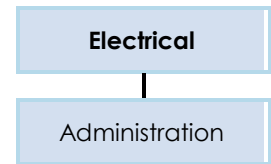
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$326,410	\$396,255	\$448,700
OTHER ORDINARY MAINTENANCE	\$13,585	\$12,745	\$18,305
TRAVEL & TRAINING	\$100	\$100	\$150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$340,095	\$409,100	\$467,155
FULL-TIME BUDGETED EMPLOYEES	3	4	4

ELECTRICAL

DEPARTMENT OVERVIEW

The Electrical Department oversees street lighting and the City fire alarm system, maintains lighting in all parks and outdoor recreation areas of Cambridge, 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, pagers, 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 has replaced approximately 98% of the exterior lights with energy efficient LED technology fixtures. The new LED fixtures have significantly reduced energy consumption, outages, and repairs over the last few years. This project also included the installation of an adaptive lighting control system, which allows the Department to remotely activate and adjust over 35 different schedules to provide more consistent and location-specific illumination throughout the city.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$984,210	\$940,000	\$820,000
INTERGOVERNMENTAL REVENUE	\$207,865	\$207,865	\$207,865
LICENSES & PERMITS	\$22,935	\$22,935	\$22,935
MISCELLANEOUS REVENUE	\$29,340	\$30,000	\$30,000
TAXES	\$1,899,045	\$1,805,875	\$1,845,560
TOTAL BUDGETED REVENUE	\$3,143,395	\$3,006,675	\$2,926,360
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,738,365	\$1,776,910	\$1,864,730
OTHER ORDINARY MAINTENANCE	\$815,245	\$863,955	\$1,006,460
TRAVEL & TRAINING	\$11,825	\$700	\$5,170
EXTRAORDINARY EXPENDITURES	\$102,330	\$40,000	\$50,000
TOTAL BUDGETED EXPENDITURES	\$2,667,765	\$2,681,565	\$2,926,360
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 related to municipal building emergencies and to maintain and repair the municipal fire alarm system, fiber optic network, and street lighting.

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 City facilities.



Electrical staff repair an underground conduit.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of fire alarm street boxes	642	655	665
1	Number of fire alarm systems in municipal buildings	41	42	43
1	Number of fire alarm system tests performed in City buildings	35	42	42
1	Number of service calls for disconnection/reconnection of private buildings	14,542	15,000	15,000
1	Cost per test/disconnect/reconnect - street boxes	\$31.82	\$32.46	\$33.11
2	Percent of defective street lights repaired within 72 hours	80%	90%	90%
2	Number of lights repaired	347	300	300
2	Percent of decorative street lights and park lights converted to LED	87%	98%	100%

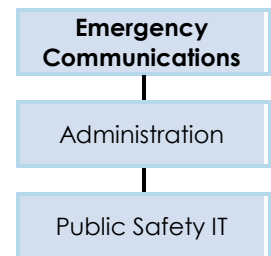
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,738,365	\$1,776,910	\$1,864,730
OTHER ORDINARY MAINTENANCE	\$815,245	\$863,955	\$1,006,460
TRAVEL & TRAINING	\$11,825	\$700	\$5,170
EXTRAORDINARY EXPENDITURES	\$102,330	\$40,000	\$50,000
TOTAL BUDGETED EXPENDITURES	\$2,667,765	\$2,681,565	\$2,926,360
FULL-TIME BUDGETED EMPLOYEES	14	14	14

EMERGENCY COMMUNICATIONS

DEPARTMENT OVERVIEW

The Emergency Communications Department (ECD) serves as the vital communication 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, demonstrating compassion, commitment, teamwork, and high quality service.



ECD's public safety telecommunicators operate out of the Emergency Communications Center (ECC) and serve as Cambridge's "first" first responders. Our professionals handle emergency 911 calls, non-emergency Police and Fire Department calls, and after hours calls for other City departments, and they dispatch all calls for service for Police, Fire, and EMS throughout the city. ECC is the communication hub for emergency services in the City of Cambridge and the staff is trained to quickly assess situations and react to the events reported to them to efficiently coordinate a public safety response. ECC is responsible for coordinating and dispatching the public safety 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 summonses, notifications, station assignments, and service of court documents), fire incidents, hazmat incidents, and medical calls.

In FY18, the information technology professionals tasked with managing and maintaining all systems utilized by the Cambridge public safety agencies were consolidated into the Public Safety Information Technology (PSIT) team under ECD leadership. Having one centralized PSIT team has proven to be effective in streamlining the different technologies utilized by the Cambridge public safety agencies and in facilitating a seamless workflow for system security, service delivery, and project management. PSIT utilizes a newly designed Help Desk, Development Lab, and Manager's Area located at the Robert W. Healy Public Safety Building, which allows for better organization of the team and appropriate workspace for IT projects.

DEPARTMENT FINANCIAL OVERVIEW





FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
TAXES	\$5,342,040	\$7,046,565	\$7,446,925
TOTAL BUDGETED REVENUE	\$5,342,040	\$7,046,565	\$7,446,925
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$5,144,645	\$6,596,145	\$6,850,865
OTHER ORDINARY MAINTENANCE	\$123,575	\$484,565	\$482,610
TRAVEL & TRAINING	\$14,685	\$52,200	\$55,850
EXTRAORDINARY EXPENDITURES	\$2,455	\$25,350	\$57,600
TOTAL BUDGETED EXPENDITURES	\$5,285,360	\$7,158,260	\$7,446,925
FULL-TIME BUDGETED EMPLOYEES	42	50	51

EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER

MISSION & SERVICES

ECD fulfills its mission by operating a combined (Police, Fire, and EMS) Emergency Communications Center (ECC). ECC telecommunicators handle an average of 87 emergency calls and over 340 non-emergency calls per day, or approximately 155,000 telephone calls per year. ECD staff members strive to fulfill their responsibility to the City's residents, businesses, and visitors. The administration is committed to continuously evaluating, educating, and training the staff to deliver the most efficient and complete service to the community and to investing in new technologies to facilitate and enhance emergency response delivery.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Efficiently process calls and dispatch emergency responder units, and improve the skills of emergency telecommunications dispatchers.
-  2. Improve the quality of triaging and pre-arrival instructions for Police, Fire, and EMS calls.
-  3. Improve service to the community by taking reports over the telephone (Teleserve).
-  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.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Percent of 911 calls answered within 20 seconds	97.9%	98.9%	100%
1	Percent of 911 calls dispatched within 90 seconds of call answering	98.1%	99%	100%
1	Average number of training hours per telecommunicator	16	30	40
2	Percent of calls processed in compliance with standards	92%	99%	99%
3	Number of Teleserve reports taken over the phone by ECC Staff	56	72	100
4	Number of notifications to the public regarding public safety incidents (includes CodeRED and Tweets)	2,634	2,900	2,910
5	Number of employee engagement activities and peer-support network engagement activities	2	5	10
5	Initiatives to increase cultural competence within the Department as well as community engagement and outreach activities	1	3	9

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$5,144,645	\$5,118,100	\$5,142,490
OTHER ORDINARY MAINTENANCE	\$123,575	\$154,265	\$149,710
TRAVEL & TRAINING	\$14,685	\$14,200	\$15,850
EXTRAORDINARY EXPENDITURES	\$2,455	\$3,750	\$4,000
TOTAL BUDGETED EXPENDITURES	\$5,285,360	\$5,290,315	\$5,312,050
FULL-TIME BUDGETED EMPLOYEES	42	40	40

EMERGENCY COMMUNICATIONS - PUBLIC SAFETY IT




MISSION & SERVICES

The Public Safety Information Technology (PSIT) team is a centralized team of IT professionals who provide specialized technical services and support for Emergency Communications, Fire, and Police. The PSIT team provides both system and application support as well as data center, servers, network, radio infrastructure, desktop, security, and application support. The PSIT Help Desk provides excellent customer service 24 hours a day, 365 days a year to approximately 700 users in over 10 locations throughout the City of Cambridge. The team closes approximately 120 support tickets per week, while managing and coordinating all maintenance and upgrade work for critical systems. The team is also responsible for the project management of all IT projects for Cambridge public safety agencies.



Public Safety Server Room.

FY19 OBJECTIVES & PERFORMANCE MEASURES

1.  Increase efficiency of PSIT systems and applications.
2.  Improve public safety technology services through professional development of PSIT personnel.
3.  Increase technological capacity and awareness in public safety departments.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of innovative technology projects completed	2	5	15
1	Average number of requests from users completed per year	5,900	6,100	6,300
2	Average number of training hours attended per PSIT staff	10	20	40
3	Number of system and application upgrades implemented to increase technological capacity	5	5	10
3	Number of public safety technology safety awareness campaigns	4	5	10

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$0	\$1,478,045	\$1,708,375
OTHER ORDINARY MAINTENANCE	\$0	\$330,300	\$332,900
TRAVEL & TRAINING	\$0	\$38,000	\$40,000
EXTRAORDINARY EXPENDITURES	\$0	\$21,600	\$53,600
TOTAL BUDGETED EXPENDITURES	\$0	\$1,867,945	\$2,134,875
FULL-TIME BUDGETED EMPLOYEES	0	10	11

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 hazardous materials (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 when needed to protect the city. The Department has a long history of providing quality emergency medical services. In January 2018, Engine Company 3 in East Cambridge became the fifth unit to become an Advanced Life Support company.

The Department is a member of Metrofire, the Boston area fire mutual aid network that consists of the Massachusetts Port Authority Fire Department and 36 cities and towns. The Department is also 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 has been nationally rated as an Insurance Services Office (ISO) Class 1 Fire Department for many years, a distinction offered to fewer than 100 of the 37,000 fire departments across the country. CFD is staffed by 276 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 four Staff Divisions. Line Divisions – including Engines, Ladders, Squads, Rescue, and Division Chiefs – operate from eight fire houses strategically located throughout the city. Several Staff Divisions, including Emergency Preparedness and Coordination, Fire Prevention, Technical Services, and Training, support the men and women working on the street.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$1,080,410	\$1,023,000	\$983,000
FINES & FORFEITS	\$8,975	\$4,000	\$4,000
LICENSES & PERMITS	\$171,585	\$125,000	\$105,000
MISCELLANEOUS REVENUE	\$21,790	\$12,000	\$12,000
TAXES	\$45,047,255	\$49,268,620	\$49,609,730
TOTAL BUDGETED REVENUE	\$46,330,015	\$50,432,620	\$50,713,730
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$46,554,005	\$48,113,720	\$48,503,630
OTHER ORDINARY MAINTENANCE	\$1,308,625	\$1,757,430	\$1,455,600
TRAVEL & TRAINING	\$552,645	\$589,500	\$609,500
EXTRAORDINARY EXPENDITURES	\$109,115	\$145,000	\$145,000
TOTAL BUDGETED EXPENDITURES	\$48,524,390	\$50,605,650	\$50,713,730
FULL-TIME BUDGETED EMPLOYEES	285	283	283

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 squads, and one rescue unit as well as numerous specialty vehicles, apparatus, and equipment.

The Fire budget is divided among the eight stations as follows:

- Headquarters (491 Broadway): \$20,679,505
- East Cambridge: \$5,482,585
- Inman Square: \$2,830,535
- Lafayette Square: \$6,943,075
- Lexington Avenue: \$3,097,110
- Porter Square: \$4,102,765
- River Street: \$2,226,515
- Taylor Square/Sherman: \$5,351,640

The FY19 Fire budget includes \$50,000 to implement a wellness program for CFD staff, \$25,000 for small repair and maintenance projects at the fire stations, and \$20,000 for firefighters to attend additional trainings throughout the year.



Built in 1934, Fire Headquarters houses Fire Administration, Engine One, Ladder One, Rescue One, Hazmat One, the Dive Rescue vehicle, and the Division Three SUV.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$46,554,005	\$48,113,720	\$48,503,630
OTHER ORDINARY MAINTENANCE	\$1,308,625	\$1,757,430	\$1,455,600
TRAVEL & TRAINING	\$552,645	\$589,500	\$609,500
EXTRAORDINARY EXPENDITURES	\$109,115	\$145,000	\$145,000
TOTAL BUDGETED EXPENDITURES	\$48,524,390	\$50,605,650	\$50,713,730
FULL-TIME BUDGETED EMPLOYEES	285	283	283

FIRE - EMERGENCY PREPAREDNESS AND COORDINATION (EPAC)

MISSION & SERVICES

The EPAC Office works closely with the Police and Public Health Departments and performs many functions integral to the successful emergency planning and response objectives of the City. The ongoing training and preparation exercises that occur across various disciplines within the City enhance overall capacity to plan for, respond to, and effectively manage emergency incidents.




The EPAC Office oversees the Cambridge Local Emergency Planning Committee; coordinates the interagency planning and response to hazmat incidents, terrorism attacks, and pre-planned special events; conducts compliance inspections of laboratory/research facilities in the city; and investigates all hazmat releases in Cambridge.



The EPAC Office collaborated with the American Red Cross to open a shelter for displaced residents from the Berkshire Street Fire.

EPAC staff also oversee the Student Awareness of Fire Education program (SAFE) and the Senior SAFE Program, and serve as safety officers during Public Works' Household Hazardous Waste Collection Days.

FY19 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 the 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.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of personnel trained	239	230	230
1	Number of hazmat exercises held	9	9	9
3	Number of site visits	9	9	9

FIRE - FIRE PREVENTION

MISSION & SERVICES




The primary objective of the Fire Prevention Division is to reduce the risk of fires and safeguard the lives, welfare, and economy of the community. The Fire Prevention Division enforces fire laws, regulations, and building codes; provides fire safety education to the public; and investigates fires. Two major functions of the Division include the review of engineered building plans for all life safety systems and the inspection and testing of fire alarms, sprinklers, and suppression systems.

The Prevention Division administers the inspection program for public and private schools, hospitals, hotels, clinics, daycare centers, theaters, and nursing homes. It also administers the smoke detector/carbon monoxide inspection program, performs state-mandated inspections of fuel storage tanks, and inspects restaurants and nightclubs as part of the City's License Board.



The power of residential sprinklers is that they stand ready 24 hours a day, seven days a week to extinguish fires before they can become a threat to civilians, firefighters, and homes. Residential sprinkler systems can significantly reduce the number and severity of injuries to civilians and firefighters. *Image source: www.haydenfire.com.*

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Perform fire prevention inspections in all neighborhoods of the city.
-  2. Issue assorted permits. Convert Fire permits to the online EnerGov system.
-  3. Conduct Fire Protection Plan reviews and assessments.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of state-mandated inspections of facilities, including hospitals, schools, nursing homes, and theaters	1,150	1,150	1,150
1	Complaint investigations	123	125	125
1	Residential smoke detector compliance inspections	1,061	1,050	1,050
1	Number of fire alarm permits issued	n/a	300	300
3	Major projects and developments	34	35	35
3	Renovation and improvement projects	357	335	335

FIRE - FIRE SUPPRESSION

MISSION & SERVICES

The Fire Suppression Division provides first-line defense against fires, including the protection of life, property, and the environment. The duties of modern firefighters 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. The Division also rescues people trapped in or by collapsed buildings, elevators, machinery, motor vehicles, or ice and water accidents. The Division regularly provides resources when other municipalities request mutual aid.


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. To engage the community proactively, they take part in neighborhood walks, give fire station tours to school and community groups, and participate in community events.

Fire personnel also provide for maintenance and care of the eight fire houses. Regularly scheduled programs of hydrant inspection and testing, water flow testing, hose testing, and equipment testing and maintenance are performed by Suppression units. During winter months, local fire companies clear snow and ice from hydrants in their respective neighborhoods.



Careless disposal of smoking material was the cause of the fire on Reservoir Street.

FY19 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 4-minute response time for the first arriving CFD unit 95% of the time, and an 8-minute response for the entire first alarm assignment 90% of the time.**

Obj.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	First response to fire emergency within 4-8 minutes	93%	93%	93%

FIRE - TECHNICAL SERVICES

MISSION & SERVICES

The Technical Services Division (TSD) is responsible for the purchase and maintenance of all equipment required to provide Fire Department services to the City and citizens of Cambridge. 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 the Technical Services Division. This squad performs high quality repair of 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 play a key role in the administration of CFD's annual budget.



The Technical Services Division is responsible for maintaining the inventory of personal protective equipment worn by members of the Department. This photo shows the supply of spare bunker coats used by new recruits in the fire academy or by a member whose protective clothing might be sent out for repairs.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. Maintain equipment and vehicles to be safe and dependable.



2. Implement cost effective and energy efficient repairs to all firehouses.

FIRE - TRAINING DIVISION

MISSION & SERVICES

The mission of the Training Division is to ensure that Department personnel can function at a high competency level while delivering various emergency services to the residents and visitors of Cambridge. This is accomplished by offering training in a wide variety of tasks and associated equipment. A challenge of an urban fire department in the 21st century is maintaining proficiency with equipment and tools that may be required sporadically but are also critical when needed. Professionalism and courtesy are expected always.



Firefighters use a thermal imaging camera at Search and Rescue training.

Training is a critical component of the fire service and is carried out in multiple settings, including classroom, hands-on task and tool familiarization, and even in the fire house in settings as informal as a discussion on the apparatus floor. While basic firefighting skills are still taught and reinforced for the duration of a firefighter's career, the expansion of services continues to evolve and requires training in other more technical responsibilities, such as technical rescue, structural collapse, hazardous materials, and water and ice rescue.

Emergency medical, pre-hospital response is also a critical component of modern day fire departments. In order to maintain our high level of paramedic and basic emergency medical technician skills, classroom and hands-on emergency medical training is constant.

CFD is fortunate to have established a cooperative relationship with many City departments as well as many institutions and businesses in Cambridge. This enables the Department to tap into a wealth of resources for training in emergency medical care, response to suspicious incidents, active shooter incidents, and other potentially threatening situations that arise.

FY19 OBJECTIVES & PERFORMANCE MEASURES



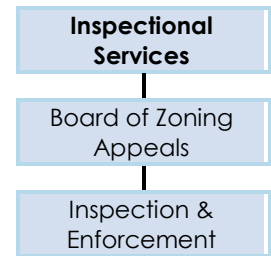
1. Promote firefighter safety by conducting training courses and issuing periodic training bulletins.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Cumulative number of training hours	57,543	58,000	60,000
1	Number of training hours per uniformed personnel	221	223	230
1	Number of training bulletins issued	21	25	25

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 the International Building Code and International Residential Code. ISD's responsibilities also encompass the 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 administrative staff support the Board of Zoning Appeal and oversee the emergency demolition and boarding up of dangerous buildings. Zoning board records are now available online.

In FY19, ISD will continue to work with the IT Department to complete the City's online permitting process to make it easier for residents, business owners, and contractors to submit and pay for permit applications online. New features will be added to the online system to improve user experience and access to departmental records. This effort will dovetail with changes to the departmental website. ISD publishes data on building permits, Board of Zoning Appeal requests, and violations related to sanitation, housing, rodents, and dumpsters on the City's Open Data Portal to increase transparency and accessibility. ISD will also continue to implement the short-term rental ordinance by conducting public outreach, inspections, and registration.

DEPARTMENT FINANCIAL OVERVIEW

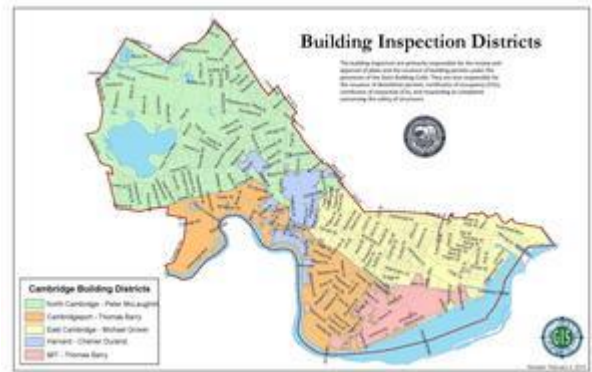
FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$109,195	\$162,500	\$116,500
LICENSES & PERMITS	\$25,821,565	\$27,520,500	\$16,254,700
MISCELLANEOUS REVENUE	\$51,750	\$103,500	\$103,500
TAXES	(\$8,297,620)	(\$9,555,795)	(\$12,767,310)
TOTAL BUDGETED REVENUE	\$17,684,890	\$18,230,705	\$3,707,390
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$3,277,385	\$3,359,010	\$3,522,285
OTHER ORDINARY MAINTENANCE	\$136,095	\$140,680	\$164,680
TRAVEL & TRAINING	\$5,540	\$10,425	\$10,425
EXTRAORDINARY EXPENDITURES	\$0	\$10,000	\$10,000
TOTAL BUDGETED EXPENDITURES	\$3,419,020	\$3,520,115	\$3,707,390
FULL-TIME BUDGETED EMPLOYEES	28	28	28

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 also oversees the emergency demolition and boarding up of dangerous buildings.

The Cambridge Zoning Ordinance regulates the development and use of real property in the city and is controlled by MGL 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.



Building inspector districts in Cambridge.

The BZA hears requests for variances, special permits, 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 for the public. ISD will be improving the BZA online application process in conjunction with the general permitting system overhaul. Members of the Board will be able to review BZA applications online.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of BZA applications	173	162	162

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$217,900	\$219,705	\$224,855
OTHER ORDINARY MAINTENANCE	\$98,025	\$78,780	\$100,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$315,925	\$298,485	\$325,355
FULL-TIME BUDGETED EMPLOYEES	2	2	2

INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT




MISSION & SERVICES

The Inspection & Enforcement Division performs inspections related to food, sanitary, building, electrical, plumbing, gas, sheet metal, mechanical, and other permits. In FY18, the Division focused on enforcement of new building and electrical codes.

The Division's sanitary and housing inspectors enforce the State Sanitary Code. Sanitary inspectors are responsible for restaurants, schools, daycares, retail stores, package stores, food trucks, farmers markets, and special events that require food handler permits. Housing inspectors inspect residential rental properties and complaints related to lack of heat and hot water, plumbing problems, egress obstruction, rodent infestation, rubbish, and other issues. Inspectors are continuously trained to keep current on all codes and ordinances related to ISD.

ISD is proactively conducting team inspections in rodent control throughout the city and specifically in high rodent activity areas. The Department responds to Commonwealth Connect requests in any areas under its purview.

FY19 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 the state's minimum requirement of two compliance inspections per year and by improving community access to inspection reports.**
-  3. **Process and respond to citizen housing conditions and related complaints in a timely and professional manner.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of compliance inspections (building permits)	6,316	6,000	6,000
2	Number of compliance inspections and re-inspections	2,712	2,600	2,500
3	Number of inspections (housing complaints)	4,610	4,400	4,200
3	Number of licensed dumpster inspections completed	1,097	1,100	1,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$3,059,485	\$3,139,305	\$3,297,430
OTHER ORDINARY MAINTENANCE	\$38,070	\$61,900	\$64,180
TRAVEL & TRAINING	\$5,540	\$10,425	\$10,425
EXTRAORDINARY EXPENDITURES	\$0	\$10,000	\$10,000
TOTAL BUDGETED EXPENDITURES	\$3,103,095	\$3,221,630	\$3,382,035
FULL-TIME BUDGETED EMPLOYEES	26	26	26

LICENSE COMMISSION

DEPARTMENT OVERVIEW

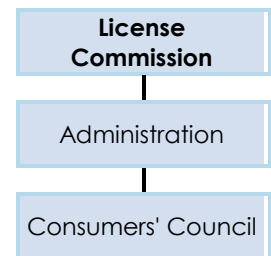
The License Commission is responsible for licensing and regulating alcohol sales, restaurants, entertainment, taxicabs, livery services, lodging houses, dormitories, hotels, food trucks, garages, open air parking lots, flammable storage facilities, and other businesses to ensure public safety.

The three-person License Board was created under the Special Acts of 1922 and has been actively protecting the residents and visitors of Cambridge for over 90 years. Its unique structure includes the head 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 in licensed establishments. The Board meets monthly to review applications, policy, 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, and hackney licenses as well as handle policy, disciplinary matters, and violations for the License Board. Staff also answer questions and provide assistance to the many applicants who seek guidance prior to submitting license applications for consideration by the Board.

Civil Investigation staff conduct alcohol investigations, Alcohol Task Force inspections, site visits of special events, roof top mechanicals, and noise readings in response to complaints of Noise Ordinance violations. The Hackney Division works with the taxi industry and the general public to ensure safety for those who travel in Cambridge-licensed taxicabs, and partners with departmental staff investigating liquor establishments. Department staff also provides administrative support for the Pole and Conduit Commission, which regulates the installation and maintenance of electrical poles and underground conduits in Cambridge.

The Consumers' Council provides assistance to community members 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	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$17,245	\$18,300	\$18,050
FINES & FORFEITS	\$1,695	\$6,750	\$6,500
INTERGOVERNMENTAL REVENUE	\$54,000	\$54,000	\$54,000
LICENSES & PERMITS	\$2,380,090	\$2,386,280	\$2,181,080
TAXES	(\$1,069,360)	(\$899,340)	(\$935,925)
TOTAL BUDGETED REVENUE	\$1,383,670	\$1,565,990	\$1,323,705
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,124,760	\$1,273,995	\$1,281,135
OTHER ORDINARY MAINTENANCE	\$67,955	\$33,840	\$35,040
TRAVEL & TRAINING	\$5,875	\$8,200	\$7,530
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,198,590	\$1,316,035	\$1,323,705
FULL-TIME BUDGETED EMPLOYEES	10	10	10







LICENSE COMMISSION - ADMINISTRATION

MISSION & SERVICES

The License Commission's mission is to regulate businesses whose operations could adversely impact the safety of the Cambridge community. In FY18, the Department hired a new part-time investigator to increase capacity to patrol for, monitor, and respond to noise complaints. The License Commission will also continue educational outreach to commercial leaf blower operators to ensure compliance with the Noise Ordinance. In addition, the Department plans to implement a system to issue on-the-spot civil fines for noise violations.

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 City will continue to waive all renewal fees for medallions and hackney licenses in FY19 to provide some financial relief to those wishing to remain in the industry.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Inspect all alcohol licenses in a proactive effort to reduce underage drinking in Cambridge and decrease violations of local rules and regulations.**
-  2. **Complete the implementation of ViewPoint – an online permitting, renewal, and licensing system.**
-  3. **Continue to work with Inspectional Services and the Fire Department to streamline the renewal process for liquor licenses to provide a faster and more efficient method of renewal.**
-  4. **Continue to work with City departments to educate licensees on operating safely and in a manner that is inclusive to all.**
-  5. **Issue one-day licenses for special events throughout the city.**
-  6. **Reduce noise complaints in Cambridge and ensure compliance with the Noise Ordinance.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
5	Number of one-day licenses issued for special events	1,175	1,200	1,200

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$945,865	\$1,074,695	\$1,079,425
OTHER ORDINARY MAINTENANCE	\$67,080	\$32,840	\$34,040
TRAVEL & TRAINING	\$4,425	\$6,700	\$6,030
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,017,370	\$1,114,235	\$1,119,495
FULL-TIME BUDGETED EMPLOYEES	8	8	8

LICENSE COMMISSION - CONSUMERS' COUNCIL

MISSION & SERVICES

The Consumers' Council works in cooperation with the state Attorney General's Office to mediate individual consumer/business disputes for residents from Cambridge, Somerville, and other local municipalities in an attempt to avoid legal action by either party.

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.

FY19 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 take action on behalf of groups of consumers or all consumers in general.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Educational workshops or public forums held in Cambridge	8	10	10
1	Articles, brochures/newsletter publications, distribution efforts, and significant website additions	8	8	8
2	Number of joint events sponsored with other City departments, nonprofit organizations, and state agencies	11	10	10
2	Number of events hosted by national consumer agencies in which the Consumer Council participated	9	9	9

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$178,895	\$199,300	\$201,710
OTHER ORDINARY MAINTENANCE	\$875	\$1,000	\$1,000
TRAVEL & TRAINING	\$1,450	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$181,220	\$201,800	\$204,210
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 law enforcement 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.

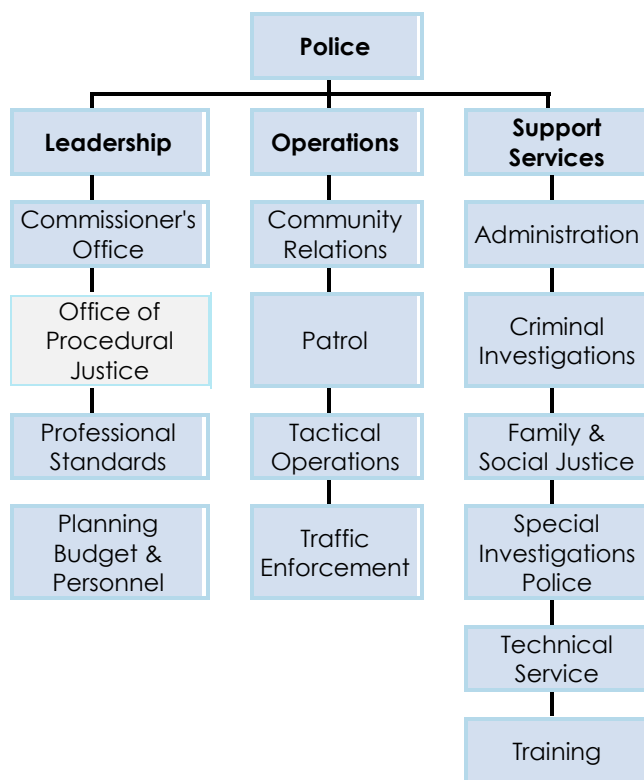
The Police Department is a dedicated and diverse group of professionals who are committed to working with the community to make Cambridge a safe and desirable place to live, work, and visit. CPD's mission is to partner with the community to solve problems and improve public safety in a manner that is fair, impartial, transparent, and consistent.

Developing partnerships with the community and with City agencies further enhances public safety and builds a stronger, safer community. The Department's core values are: integrity, professionalism, fairness and impartiality, teamwork, efficiency, advocacy, and empathy. For a detailed explanation of these core values, please visit the CPD's website at www.cambridgema.gov/cpd.

In FY19, the Police Department will undertake a reorganization, which will include the creation of a new Office of Procedural Justice and a new Family and Social Justice Section. The Office of Procedural Justice will focus on proactively monitoring data relating to police-citizen interactions for indications of possible racial profiling, racially-biased policing, or use of force incidents, as well as assessing the Department's compliance with statutes, ordinances, and regulations aimed at mandating accountability. The Office will help demonstrate the CPD's commitment to increasing transparency, accountability, and introspection.

With the creation of the Family and Social Justice Section, the Department seeks to formalize its social justice approach to policing and increase its capacity to serve and protect the city's most vulnerable populations: youth, people experiencing homelessness, those suffering from mental illness and substance abuse, seniors in need of dependent care, and survivors of domestic violence and/or sexual assault. The new section will bring together various units that individually work to provide services that divert individuals away from the criminal justice system and toward the support services they need, reinforcing the human dimension of social justice.

As part of the Department reorganization and to better assist vulnerable populations, the FY19 Police budget includes funding for six new positions: one Deputy Superintendent, one child psychologist, one licensed social worker, and three additional patrol officers.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$1,594,995	\$1,557,355	\$1,547,355
FINES & FORFEITS	\$2,934,010	\$2,967,425	\$2,939,425
INTERGOVERNMENTAL REVENUE	\$856,605	\$856,605	\$856,605
LICENSES & PERMITS	\$126,915	\$126,015	\$125,865
MISCELLANEOUS REVENUE	\$75,165	\$75,000	\$55,000
TAXES	\$45,454,615	\$49,591,825	\$53,667,010
TOTAL BUDGETED REVENUE	\$51,042,305	\$55,174,225	\$59,191,260
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$52,387,865	\$52,758,215	\$55,987,075
OTHER ORDINARY MAINTENANCE	\$1,984,605	\$2,081,390	\$2,186,185
TRAVEL & TRAINING	\$279,425	\$399,235	\$382,500
EXTRAORDINARY EXPENDITURES	\$556,390	\$545,500	\$635,500
TOTAL BUDGETED EXPENDITURES	\$55,208,285	\$55,784,340	\$59,191,260
FULL-TIME BUDGETED EMPLOYEES	319	316	322

POLICE - COMMISSIONER'S OFFICE

MISSION & SERVICES

The Office of the Commissioner is responsible for the effective operation of the Police Department and planning for the future. CPD continues to utilize social media and technological tools such as Cambridge's Open Data Portal, Commonwealth Connect, Nextdoor, and online access to the daily public log as well as monthly and annual crime reports, community leaders, residents, and law enforcement agencies to exchange and receive information regarding problems, often in real time, to ensure neighborhood integrity.



Commissioner Bard at one of the Department's Coffee with the Commissioner events.

FY19 OBJECTIVES & PERFORMANCE MEASURES



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



2. Enhance access to information for residents on neighborhood crime prevention methods. Improve communication between the community and the Police Department to exchange information more effectively.



3. Identify deficiencies in policies and procedures, as well as training needs. Continuously work to improve the trust and confidence between the Police and the community to foster a strong relationship.



4. Continue to improve relationships with Cambridge residents, businesses, and universities through outreach and collaborations.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
3	Percent of Quality of Service Assessment respondents who positively rated the professionalism of officers' conduct	99%	100%	100%
3	Percent of Quality of Service Assessment respondents who positively rated the overall CPD response	96%	100%	100%
3	Percent of incidents where a person was taken into custody and force was used	6%	3%	3%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$638,435	\$690,490	\$867,980
OTHER ORDINARY MAINTENANCE	\$57,425	\$74,000	\$74,000
TRAVEL & TRAINING	\$229,940	\$336,200	\$312,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$925,800	\$1,100,690	\$1,254,480
FULL-TIME BUDGETED EMPLOYEES	3	3	4

POLICE - PLANNING, BUDGET & PERSONNEL



Swearing-in ceremony for police officers from the class of 2017.

MISSION & SERVICES

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

The Office continues to recruit police officer candidates through 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 process for hiring new police officers.

FY19 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.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$767,480	\$756,415	\$798,440
OTHER ORDINARY MAINTENANCE	\$60,905	\$81,000	\$82,550
TRAVEL & TRAINING	\$40,290	\$45,035	\$55,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$868,675	\$882,450	\$935,990
FULL-TIME BUDGETED EMPLOYEES	6	6	6

POLICE - PROFESSIONAL STANDARDS

MISSION & SERVICES

As the Police Department strives to improve transparency, the Professional Standards Unit conducts audits and inspections of its procedures, monitors compliance with Department policies and requirements, and assesses the quality of services provided by CPD. The Unit also receives, processes, and investigates citizen complaints about police officer conduct and staff investigations. 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.



Promotional ceremony for Superintendents Elow and DeMarco in 2017.

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 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.

FY19 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 the Police Department and the community.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$913,395	\$1,045,840	\$992,810
OTHER ORDINARY MAINTENANCE	\$2,415	\$5,000	\$5,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$915,810	\$1,050,840	\$997,810
FULL-TIME BUDGETED EMPLOYEES	4	4	4

POLICE - COMMUNITY RELATIONS

MISSION & SERVICES

The Community Relations Unit engages the community in identifying problems and works collaboratively on resolutions, with the goal of strengthening neighborhood relations. The Unit focuses on quality of life issues and conducts outreach and crime prevention programs to address concerns regarding homelessness, mental health, senior citizens, youth, businesses, and community groups. CPD has established partnerships through liaisons with formal community organizations and business groups.



An Officer takes a photo with an aspiring young police officer.

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

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. **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 the Police to work together to identify and address problems.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of residents reached during Door-to-Door campaigns	2,689	2,700	2,800
1	Number of community-based meetings attended	290	300	300

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,043,540	\$2,046,955	\$791,180
OTHER ORDINARY MAINTENANCE	\$19,185	\$27,900	\$32,900
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,062,725	\$2,074,855	\$824,080
FULL-TIME BUDGETED EMPLOYEES	12	13	4

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 increase visibility, enforce the laws of the Commonwealth, and foster positive relationships with community members. The FY19 Police budget includes funding to hire three additional Patrol Officers.

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 analysis of crime trends and partnerships with the community, Patrol Officers are deployed to specific locations to maximize their effectiveness. Day Patrol and Night Patrol Sections work seven days a week, 365 days a year, to keep the community safe.



An Officer on bike patrol.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Provide professional law enforcement services to citizens through suppression and prevention of crime and apprehension of offenders. 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. **Educate citizens and businesses about crime prevention techniques and safety tips.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 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.)	2,358	2,350	2,350
1	Average number of days between identified Part 1 crime patterns and the elimination of the pattern by an arrest or increased patrol presence	56	50	45

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$29,073,115	\$29,849,065	\$31,783,125
OTHER ORDINARY MAINTENANCE	\$20,815	\$20,000	\$20,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$29,093,930	\$29,869,065	\$31,803,125
FULL-TIME BUDGETED EMPLOYEES	177	176	180

POLICE - TACTICAL OPERATIONS

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 (Bomb Squad), Special Response Team (SRT), Tactical Patrol Force (TPF), and Crisis Negotiations Team.

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 bomb dogs who also serve as regional assets that assist neighboring communities when needed.



CPD Explosive Ordnance Unit.

The SRT is a highly trained and highly disciplined tactical team that is able to 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 – with minimal loss of human life.

The TPF consists of approximately 80 officers who respond safely to incidents of civil disobedience, including protests, riots, and any other situation that may result in citizen unrest. TPF officers are trained in special tactics to calm and control large crowds.

Finally, the Crisis Negotiations Team consists of specially trained officers who are prepared to deal with negotiations during crisis situations.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. **Maintain a presence in the community to support awareness, education, increased visibility, and safety.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,085,620	\$989,035	\$897,035
OTHER ORDINARY MAINTENANCE	\$86,495	\$98,400	\$104,000
TRAVEL & TRAINING	\$9,195	\$18,000	\$15,000
EXTRAORDINARY EXPENDITURES	\$57,240	\$60,000	\$60,000
TOTAL BUDGETED EXPENDITURES	\$1,238,550	\$1,165,435	\$1,076,035
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 for those traveling in and through Cambridge. Activity is conducted at times and locations informed by data analysis. Areas of particular enforcement focus include speeding, pedestrian safety, distracted driving, and red light violations. The TEU is also responsible for investigating serious bodily injury and hit and run crashes. 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 schoolchildren at various intersections and crossings throughout Cambridge.



TEU staff lead runners at the Yulefest 5K.

FY19 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 by using sound data analysis; respond with enhanced data-driven enforcement strategies in collaboration with other City agencies.
-  3. Continue to work to reduce the total number and severity of crashes 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of reportable crashes citywide	1,586	1,526	1,500
1	Number of crashes at identified high crash locations	179	120	100
1	Number of assignments for high crash locations	n/a	3,300	3,700
1	Number of bicycle crashes citywide	148	135	125
1	Number of assignments for bicycle lane violations citywide	1,423	1,766	1,800
1	Number of tickets issued by the Police Department for bicycle lane violations citywide	247	270	315
1	Number of written citations for crosswalk violations citywide	580	406	400
1	Number of assignments for enforcement of red light violations citywide	3,900	4,175	4,200

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$3,859,340	\$3,890,225	\$3,938,410
OTHER ORDINARY MAINTENANCE	\$5,355	\$8,500	\$8,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,864,695	\$3,898,725	\$3,946,910
FULL-TIME BUDGETED EMPLOYEES	19	20	19

POLICE - ADMINISTRATION

MISSION & SERVICES

The Administration Section processes and coordinates all CPD support services. Various units within this section oversee services such as records, details (off-duty employment), 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.



A marked cruiser on Memorial Drive.

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

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.

FY19 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.**

DIVISION FINANCIAL OVERVIEW




EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,967,635	\$3,180,120	\$3,377,125
OTHER ORDINARY MAINTENANCE	\$1,190,370	\$1,387,415	\$1,459,685
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$487,535	\$485,500	\$575,500
TOTAL BUDGETED EXPENDITURES	\$4,645,540	\$5,053,035	\$5,412,310
FULL-TIME BUDGETED EMPLOYEES	26	26	26

POLICE - CRIMINAL INVESTIGATIONS

MISSION & SERVICES

Criminal Investigations Section staff investigate all serious crimes committed in the city, including murder, rape, robbery, aggravated assault, burglary, and felony larceny. The Section uses a report review 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, 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 achieved accreditation under national standards for its latent print lab in FY17.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Enhance the integrated response system to domestic violence (DV) 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 who 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 the Department is proactive and responsive to crime trends and their impact on officers and the community.**
-  3. **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. Review best practices, network with partners, and identify gaps in services to better serve survivors.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Percent of DV survivors that felt the Department's intervention provided them with a satisfying level of support	100%	100%	100%
1	Percent of high risk survivors reporting favorable sense of safety and wellbeing after police involvement	100%	100%	100%
1	Percent of high risk survivors reporting favorable quality of police services	100%	100%	100%
1	Number of DV training and outreach efforts	14	18	20
2	Percent of Detectives trained in cyber crime investigation	n/a	50%	100%
2	Number of Trauma Informed law enforcement trainings	2	2	2
3	Number of Sexual Assault Response Team meetings	n/a	6	10

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$6,014,240	\$5,811,025	\$5,047,895
OTHER ORDINARY MAINTENANCE	\$2,585	\$8,000	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,016,825	\$5,819,025	\$5,055,895
FULL-TIME BUDGETED EMPLOYEES	36	34	28

POLICE - FAMILY AND SOCIAL JUSTICE



YFSU members bring a group of Cambridge youth to a Celtics game.

MISSION & SERVICES

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

The section is comprised of the Youth/Family Services Unit (YFSU), Family Justice Unit (FJU), Social Justice Unit (SJU), Focused Deterrence Unit (FDU), and the Clinical Support Services Unit, which brings together all departmental clinical staff and non-sworn specialists. Bringing together these various units under one Family and Social Justice Section will enable the Department to better align resources and partnerships to focus on the human dimension of social justice.

The YFSU is comprised of Youth Resource Officers (YROs) assigned to public schools and youth centers to provide daily contact for students, staff, and parents. The YFSU 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 reduction in juvenile arrests. This decrease is attributed to proactive policing that incorporates prevention, intervention, and diversion.

The FJU provides support to families victimized by domestic violence and/or sexual assault. This Unit maintains contact with the families in a supportive role, advocating for their needs and identifying community-based support services. FJU also provides direct support to domestic violence survivors, serving as a liaison for criminal court cases.

The SJU has designated Outreach officers for homeless outreach and mental health/senior outreach. 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 FDU works with individuals who have been identified as chronic criminal offenders through data analysis. Serving as case managers, Unit staff assist these individuals and their families to integrate back into the community in a productive and meaningful way. This approach involves working closely with social service providers to overcome obstacles to reassimilation.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. **Bring together 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 homeless. Utilize 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.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
2	Percent of youth who successfully complete a formal CPD diversion program	100%	95%	100%
2	Percent of youth who offend or reoffend within a year of a completed YFSU diversion	0%	0%	0%
2	Number of youth interventions	680	680	700

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,876,960	\$1,834,255	\$4,658,715
OTHER ORDINARY MAINTENANCE	\$4,230	\$4,000	\$4,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,881,190	\$1,838,255	\$4,663,215
FULL-TIME BUDGETED EMPLOYEES	10	11	28

POLICE - SPECIAL INVESTIGATIONS

MISSION & SERVICES

The Special Investigations Unit (SIU) investigates illegal drug activity and vice crimes such as prostitution and gambling. The Unit has adopted strategic planning methods to help alleviate the pressures imposed upon society by the culture of drug abuse and addiction. The Unit's goal is to target 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 also 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 staff meet with community members after a pattern of serious crimes.

CPD has formulated a comprehensive strategy to collaborate with community partners to reduce the number of overdoses in our 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.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to address drug and vice activity through special investigations. Target street-level drug dealers to fight the problem at its root level. Target vice activity including human trafficking through outreach efforts, education, and enforcement.



2. Continue to adopt strategic planning methods to help alleviate the pressures and societal issues of drug abuse 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, reduce the stigma associated with addiction, and raise awareness about identified hotspots and victim residences.

DIVISION FINANCIAL OVERVIEW

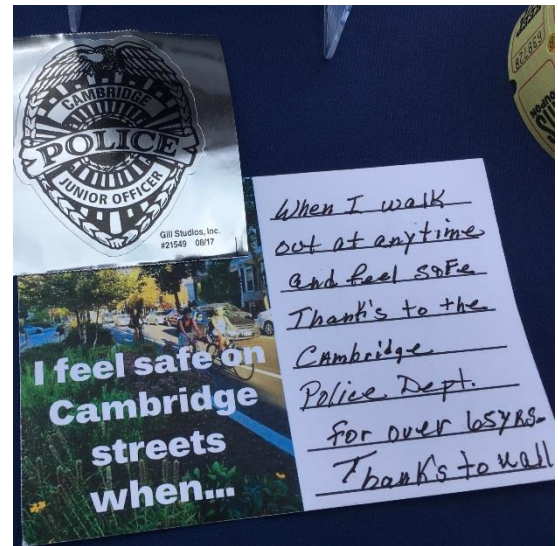
EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,855,100	\$1,756,670	\$1,836,390
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,855,100	\$1,756,670	\$1,836,390
FULL-TIME BUDGETED EMPLOYEES	10	10	10

POLICE - TECHNICAL SERVICES

MISSION & SERVICES

Technical Services includes the Department's Crime Analysis Unit (CAU), which carefully reviews all information such as crime reports, calls for service, arrest reports, and notices from other agencies to identify crime patterns such as series, spree, hot spots, and trends.

Patrol and Investigative Commanding Officers use up-to-date information identified by the CAU to develop strategies to address emerging and ongoing crime problems. Officers receive briefings on current trends and analysis compiled by the CAU during every shift.



By leveraging a data-driven approach, the Police Department is able to better serve the community.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to produce monthly reports on crime trends, neighborhood problems, 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 predictive policing, develop deployment plans to combat trends, and provide awareness to officers regarding these efforts.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$972,105	\$608,255	\$647,315
OTHER ORDINARY MAINTENANCE	\$423,825	\$204,220	\$218,200
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$11,615	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,407,545	\$812,475	\$865,515
FULL-TIME BUDGETED EMPLOYEES	9	6	6

POLICE - TRAINING

MISSION & SERVICES

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 Cambridge Police Academy continues to improve the type and quality of in-service training conducted annually for all sworn CPD personnel. By statute, police officers must attend 40 hours of in-service training each year.

CPD continues to enhance its training program by offering a curriculum that challenges policing practices and introduces progressive concepts such as trauma-informed care, procedural justice and legitimacy, fair and impartial policing, and alternative resolutions for settling citizen complaints. The Department 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 crisis when responding to calls for service. The Department is also committed to training officers on crisis intervention.



Officers participate in mindfulness exercises during the Department's innovative Trauma-Informed Policing training.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. Enhance the Department'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.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$320,900	\$299,865	\$350,655
OTHER ORDINARY MAINTENANCE	\$111,000	\$162,955	\$168,850
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$431,900	\$462,820	\$519,505
FULL-TIME BUDGETED EMPLOYEES	2	2	2

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.

Police Review and
Advisory Board

Administration

PRAB was established by Cambridge City 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.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
TAXES	\$3,700	\$3,700	\$3,700
TOTAL BUDGETED REVENUE	\$3,700	\$3,700	\$3,700
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$365	\$660	\$700
TRAVEL & TRAINING	\$1,125	\$3,000	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,490	\$3,660	\$3,700
FULL-TIME BUDGETED EMPLOYEES	0	0	0





POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

MISSION & SERVICES

PRAB staff work 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 of police reports, witness statements, and other information. The Board reviews the investigative report and may accept the report or order additional investigation into the complaint. Once the investigation 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.

The Executive Secretary has been serving as President of the National Association for Civilian Oversight of Law Enforcement since 2016, leading that organization's work to promote and improve civilian oversight, increase accountability and transparency in policing to build community trust, and promote fair and professional law enforcement agencies that are responsive to community needs.

FY19 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. **Provide effective case intake, interviews, and investigations. Issue investigative findings in conjunction with CPD's Professional Standards Unit.**
-  3. **Work with CPD and other City departments to train Board members to enhance the Board's effectiveness.**
-  4. **Review CPD policies, practices, and procedures and make recommendations that promote positive police/community relations and reduce the number and frequency of incidents that lead to complaints.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Public outreach and information sessions held	15	13	14
3	Training sessions for Board members	6	6	6
3	Police training sessions attended by PRAB	6	6	6

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$365	\$660	\$700
TRAVEL & TRAINING	\$1,125	\$3,000	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,490	\$3,660	\$3,700
FULL-TIME BUDGETED EMPLOYEES	0	0	0

TRAFFIC, PARKING & TRANSPORTATION

DEPARTMENT OVERVIEW

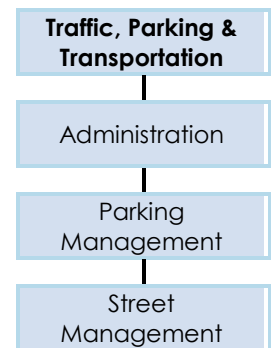
The Traffic, Parking & Transportation (TPT) Department commits to support the safety and health of the Cambridge Community by creating and sustaining a high quality street and parking system that supports a range of transportation options for all those who live, travel, and park in Cambridge. To accomplish this, the Department is organized into three divisions: Administration, Parking Management, and Street Management.

Administration is responsible for the oversight and operation of the entire Department. It includes central administrative functions such as finance, human resources, communications, and leadership.

Parking Management enforces parking regulations, oversees operation of the two City parking garages, collects and adjudicates parking tickets, and operates the resident permit parking program. It is the main customer service arm of the Department, interacting with residents, employees, and visitors both in the office and in locations throughout the city.

Street Management maintains pavement markings, including crosswalks and bicycle lanes; installs and maintains signs and parking meters; manages the operation of traffic signals; maintains municipal parking lots; reviews traffic impact studies for development projects; and administers the street occupancy permit program. It also works 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.

In FY19, TPT will hire a Communication/Outreach Coordinator to ensure that the public is informed about ongoing transportation infrastructure initiatives, and a permanent assistant for the Street Occupancy Permit unit to enhance customer service.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$5,647,125	\$6,188,410	\$6,537,340
FINES & FORFEITS	\$6,133,915	\$5,994,115	\$5,994,115
LICENSES & PERMITS	\$845,250	\$702,500	\$752,500
MISCELLANEOUS REVENUE	\$311,110	\$40,000	\$170,000
TOTAL BUDGETED REVENUE	\$12,937,400	\$12,925,025	\$13,453,955
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,291,850	\$8,509,560	\$9,135,915
OTHER ORDINARY MAINTENANCE	\$3,554,835	\$3,816,325	\$4,167,040
TRAVEL & TRAINING	\$33,165	\$111,000	\$61,000
EXTRAORDINARY EXPENDITURES	\$54,250	\$54,250	\$90,000
TOTAL BUDGETED EXPENDITURES	\$11,934,100	\$12,491,135	\$13,453,955
FULL-TIME BUDGETED EMPLOYEES	82	83	85



TRAFFIC, PARKING & TRANSPORTATION - ADMINISTRATION

MISSION & SERVICES

The 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 and personnel functions; providing ongoing customer service; publishing public information materials; and maintaining and improving the Department's website. The Division also keeps up to date with cutting edge equipment and services to meet constituent needs and to support employees in more efficiently performing their jobs.

On March 21, 2016, the City Council unanimously adopted Vision Zero, a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. While Cambridge has promoted safe and sustainable transportation for many years, Vision Zero is focusing the City's efforts on identifying and eliminating the preventable causes of traffic fatalities and serious injuries. Early this year, we released our Vision Zero Action Plan, a blueprint for the steps we will take to reach zero fatalities and serious injuries. We have also accomplished many significant milestones towards Vision Zero, including lowering the default speed limit to 25 MPH citywide, creation of 20 MPH safety zones in the City's major commercial squares, and the redesign of the Inman Square intersection to improve safety for all users. For more information on Vision Zero, visit www.cambridgema.gov/visionzero.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continuously improve the efficiency and professionalism of TPT 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 TPT website with up-to-date, useful information. Provide online services that are user friendly and accommodate all resident and visitor needs.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$788,035	\$850,660	\$855,435
OTHER ORDINARY MAINTENANCE	\$155,050	\$168,575	\$323,100
TRAVEL & TRAINING	\$33,165	\$111,000	\$61,000
EXTRAORDINARY EXPENDITURES	\$54,250	\$54,250	\$90,000
TOTAL BUDGETED EXPENDITURES	\$1,030,500	\$1,184,485	\$1,329,535
FULL-TIME BUDGETED EMPLOYEES	7	6	5

TRAFFIC, PARKING & TRANSPORTATION - PARKING MANAGEMENT

MISSION & SERVICES



The Parking Management Division is responsible for the City's two parking garages, the Green Street Garage and East Cambridge (First Street) Garage, including the management contract for these facilities and the preventive maintenance program for the garages.

The Parking Enforcement Unit in this Division enforces the City's parking regulations daily, Monday through Saturday, except on Commonwealth of Massachusetts holidays, with the key objective of improving safety and accessibility for all those traveling in Cambridge.

The Parking Services Unit is responsible for issuance of resident and visitor parking permits, and collection and adjudication of parking tickets. The Department continuously strives to improve customer service and works to provide as many services as possible online.

The Department rolled out the Passport mobile payment application throughout Cambridge in December 2017, providing an easy and convenient way for visitors to pay for metered parking using a mobile phone or web browser. Drivers can use the Passport application to pay for parking at all metered parking spaces in Cambridge and to extend parking time remotely.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide on-street parking for residents, their 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.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
2	Short-term, on-street spaces managed by parking meters and pay stations	3,114	3,100	3,050

DIVISION FINANCIAL OVERVIEW





EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$6,285,040	\$6,198,960	\$6,660,610
OTHER ORDINARY MAINTENANCE	\$2,492,280	\$2,446,500	\$2,610,140
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,777,320	\$8,645,460	\$9,270,750
FULL-TIME BUDGETED EMPLOYEES	65	66	67

TRAFFIC, PARKING & TRANSPORTATION - STREET MANAGEMENT

MISSION & SERVICES

Street Management is responsible for the design, installation, and maintenance of all traffic control devices in the city and for coordination with other agencies on design and development proposals. The Division's responsibilities include conducting traffic studies; maintaining and revising curb regulations; investigating constituent concerns; installing and maintaining signs, parking meters, and pavement markings, including bicycle lanes and crosswalks; issuing street occupancy permits; and reviewing major construction projects and new developments. The Division manages 127 signalized intersections, 24 warning flashers, and 30 school zone flashers, and it operates and maintains the City's nine metered parking lots and approximately 2,900 metered on-street parking spaces. The Division also takes the lead on Vision Zero initiatives aimed at eliminating fatalities and serious injuries.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Implement programs that improve pedestrian safety and ease of mobility.**
-  2. **Process 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. Continue to replace faded, defaced, or damaged traffic regulatory signs and street name signs.**
-  4. **Provide timely and professional review of traffic studies of large projects. Work closely with CDD and the Planning Board in reviewing and identifying mitigation measures.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	13	10	8
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	4	4	4
2	Number of street occupancy permits issued	6,503	6,650	6,600
2	Number of moving van and moving container permits issued	4,834	5,000	5,000
2	Percent of moving van permit applications submitted online	96%	95%	95%
3	Number of completed site investigations conducted	230	180	200
3	Number of completed minor traffic studies	2	3	3
3	Number of traffic regulatory signs replaced or installed	653	800	800
3	Number of street name signs replaced	101	100	100
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	8	3	4

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,218,775	\$1,459,940	\$1,619,870
OTHER ORDINARY MAINTENANCE	\$907,505	\$1,201,250	\$1,233,800
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,126,280	\$2,661,190	\$2,853,670
FULL-TIME BUDGETED EMPLOYEES	10	11	13

WEIGHTS & MEASURES

DEPARTMENT OVERVIEW

The Department of Weights and Measures is charged with ensuring that equity and fairness prevail in the marketplace between the buyer and seller. The Department 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, retail motor fuel dispensers, vehicle tank meters for home heating oil, as well as hospital, health clinic, truck, factory, pharmacy, and retail store scales.

Weights & Measures

Administration

The Department also inspects prepackaged food and merchandise for compliance with weight, measures, and labeling requirements, and investigates complaints of short weight, measure, or count. The Department uses the National Institute of Standards and Technology's Handbook 44 in its testing of weighing and measuring devices. In FY19, the Department will explore options to offer online payments through the ViewPoint online permitting and licensing system.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$28,175	\$33,300	\$33,000
FINES & FORFEITS	\$0	\$3,000	\$1,000
INTERGOVERNMENTAL REVENUE	\$17,925	\$17,925	\$17,925
TAXES	\$92,020	\$96,150	\$105,100
TOTAL BUDGETED REVENUE	\$138,120	\$150,375	\$157,025
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$142,395	\$143,670	\$147,000
OTHER ORDINARY MAINTENANCE	\$2,705	\$6,180	\$6,280
TRAVEL & TRAINING	\$3,245	\$3,745	\$3,745
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$148,345	\$153,595	\$157,025
FULL-TIME BUDGETED EMPLOYEES	1	1	1




WEIGHTS & MEASURES - ADMINISTRATION

MISSION & SERVICES

The Department of Weights and Measures helps ensure that consumers and businesses in Cambridge act responsibly and are treated fairly by conducting inspections and educating the public on weights and measures rules and regulations. The City Sealer provides advice to merchants on the packaging and labeling of goods, investigates complaints about measuring devices, inspects weighing and measuring devices used by transient vendors, and performs biannual inspections of all stores with three or more scanners. The Department is responsible for checking price accuracy on hundreds of scanner systems in the city and for ensuring that taxi meters, retail motor fuel devices, and scale systems in Cambridge conform to state laws and legal regulations for accuracy.

The City Sealer sits on two National Weights and Measures Working Groups: Electric Vehicle Charging Stations and Transportation Networking Measurement Systems. These groups focus on innovative technology for the present and future of weights and measures. In July 2016, the National Conference of Weights and Measures adopted a new standard for Electrical Vehicle Charging Systems, which requires that consumers buy electricity for their vehicles in terms of kilowatt-hours (kWh).

FY19 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.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of scales, avoirdupois weights, metric weights, and apothecary and Troy weights tested	1,015	1,050	1,050
1	Gasoline pump meters and vehicle oil tanks tested	370	370	370
1	Reverse vending machines inspected	15	15	15
2	Prepackaged food inspections	1,455	1,455	1,460
2	Scanner system inspections - spot inspections	135	135	135
3	Required taxi meter inspections performed	229	257	257
3	Additional taxi meter inspections performed	70	70	70

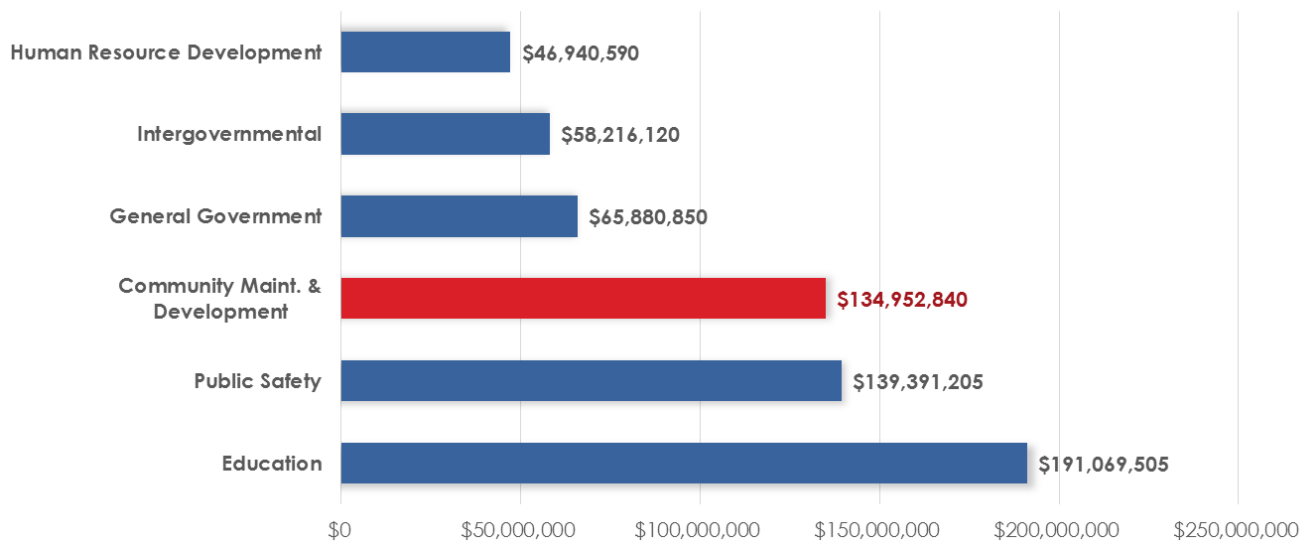
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$142,395	\$143,670	\$147,000
OTHER ORDINARY MAINTENANCE	\$2,705	\$6,180	\$6,280
TRAVEL & TRAINING	\$3,245	\$3,745	\$3,745
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$148,345	\$153,595	\$157,025
FULL-TIME BUDGETED EMPLOYEES	1	1	1

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COMMUNITY MAINTENANCE AND DEVELOPMENT

FY19 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$636,451,110



COMMUNITY MAINTENANCE AND DEVELOPMENT

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 PROPOSED
CHARGES FOR SERVICES	\$49,105,890	\$50,301,745	\$47,328,795
FINES & FORFEITS	\$1,198,195	\$1,198,195	\$1,198,195
INTERGOVERNMENTAL REVENUE	\$4,038,480	\$5,409,470	\$2,124,355
LICENSES & PERMITS	\$1,128,760	\$1,033,445	\$709,000
MISCELLANEOUS REVENUE	\$2,732,695	\$3,087,600	\$4,475,025
TAXES	\$68,611,355	\$71,252,125	\$79,117,470
TOTAL BUDGETED REVENUE	\$126,815,375	\$132,282,580	\$134,952,840
PROGRAM EXPENDITURES			
CABLE TELEVISION	\$1,602,820	\$1,635,480	\$1,703,335
COMMUNITY DEVELOPMENT	\$8,538,585	\$8,460,145	\$9,804,220
DEBT SERVICE	\$57,825,050	\$62,176,405	\$66,408,530
HISTORICAL COMMISSION	\$719,025	\$661,240	\$706,570
PEACE COMMISSION	\$150,675	\$158,855	\$163,060
PUBLIC WORKS	\$39,846,385	\$42,471,455	\$42,193,270
WATER	\$14,849,400	\$13,789,295	\$13,973,855
TOTAL BUDGETED EXPENDITURES	\$123,531,940	\$129,352,875	\$134,952,840

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. The channel 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.

Cable Television

22-CityView &
CCTV

The Cable Television budget also includes an allocation of \$916,170 from cable TV license fees to support Cambridge Community Television (CCTV), the nongovernmental public television station in Cambridge.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$1,517,550	\$1,451,945	\$1,451,945
TAXES	\$228,710	\$244,010	\$251,390
TOTAL BUDGETED REVENUE	\$1,746,260	\$1,695,955	\$1,703,335
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$555,825	\$550,330	\$603,915
OTHER ORDINARY MAINTENANCE	\$1,046,835	\$1,081,700	\$1,095,970
TRAVEL & TRAINING	\$160	\$3,450	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,602,820	\$1,635,480	\$1,703,335
FULL-TIME BUDGETED EMPLOYEES	5	5	5

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 citizenry of Cambridge.



22-CityView coverage of the August 14, 2017 Unity Rally.

In its upcoming season, 22-CityView will continue to partner with City departments and agencies to produce and broadcast programs and specials. We will also continue to collaborate with CCTV on a long-term, freelance basis to increase the reach of our local production and coverage. The Department is committed to offering high quality programming—up to 15 programs per day—that will serve the viewing public and allow for the dissemination of pertinent information.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. With a robust commitment to produce programming that reflects the City and its workforce, we will work with City departments, utilizing 22-CityView productions, to help them increase their exposure and improve transparency.
-  2. In an ongoing effort to avail the viewing public of the workings of their city government, we will increase our coverage of City-sponsored public meetings including, City Council, Ordinance, and Committee meetings.
-  3. Introduce closed captioning technology into City Council and Ordinance Committee broadcasts. Our goal is to caption all 22-CityView broadcast programming.
-  4. With an eye towards increasing viewership and embracing the many ways that people receive information, we will present all produced content across myriad broadcast platforms – Channel 22, the Department website, and our YouTube channel.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of City department-related programs	98	100	100
2	Hours per week of programming	84	84	84
2	Number of 22-CityView produced programs aired per day	17	18	18
2	Number of live City Council, Ordinance, and other City meetings covered	98	128	131

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$555,825	\$550,330	\$603,915
OTHER ORDINARY MAINTENANCE	\$1,046,835	\$1,081,700	\$1,095,970
TRAVEL & TRAINING	\$160	\$3,450	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,602,820	\$1,635,480	\$1,703,335
FULL-TIME BUDGETED EMPLOYEES	5	5	5

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 four programmatic divisions collaborate to foster environmental best practices, strengthen the character of the city's neighborhoods, create and preserve affordable housing, encourage non-auto modes of transportation, and support sustainable growth that contributes to the tax base, expands job opportunities for residents, and enables a high level of services in Cambridge.

CDD's FY19 activities reflect a commitment of significant new resources to most effectively meet the City Council's priorities. In FY19, the Department will hire a new Housing Planner to add capacity to the inclusionary housing rental program. During the past year, CDD approved the City's 1,000th inclusionary housing unit—a significant milestone for this groundbreaking program. The FY19 budget includes \$85,000 to conduct a nexus study to re-evaluate the incentive zoning ordinance for commercial development to further support affordable housing. These additional resources, along with additional funding for the Affordable Housing Trust and a new Housing Ombudsman position in the City Manager's Office, will enhance the City's ability to create and preserve affordable housing and improve support for residents in affordable housing. The new Concord Highlands and Frost Terrace developments will add much-needed affordable housing with family-sized units in two Cambridge neighborhoods, demonstrating the impact of an ongoing successful approach to leveraging and managing growth.

As CDD enters the final phase of Envision Cambridge and continues its holistic approach to planning for a sustainable future, the Department continues to engage in major multi-departmental initiatives such as Vision Zero and the Community Benefits Advisory Committee. In FY19, CDD will focus on transportation planning and will advance progress toward Cambridge's aggressive goals for climate preparedness/resilience planning and reduction of greenhouse gas emissions. These initiatives, which entail cross-disciplinary collaboration and intensive community engagement, move the City closer to the overarching vision of community wellbeing that drives City priorities and helps define specific funding and project decisions.

The FY19 CDD budget includes \$50,000 to fund a planning study to analyze Cambridge's current travel patterns by transportation mode and provide recommendations for changes that prepare the City for the future of transportation and mobility, exploring options like alternative fuel vehicles, autonomous vehicles, and ride share services. The budget also includes \$70,000 to hire a consultant to work with City staff to develop a comprehensive electric vehicle strategy. We continue to advance work on transit sustainability through implementation of bus prioritization measures that will help improve the experience and reliability of public transit. These new resources, which support more sustainable modes and inform decisions about the allocation of space on public roadways, will help keep us on track with broader environmental and public health goals.

CDD continues to implement recommendations from the Net Zero Action Plan and has transitioned the Hubway bike-share system to a self-sustaining model that will provide a discounted membership option to income-eligible residents. \$25,000 has been included in the FY19 budget to expand Safe Routes to



School training from three to five schools and to provide more bicycle workshops to residents each year. Another \$25,000 has been budgeted to determine relevant regulatory and policy design considerations of the Low Carbon Energy Supply Strategy study and integrate district energy standards into state and/or local energy strategy and planning. These new resources will help move Cambridge closer to its environmental goals through development of strategies that support change in the community. CDD's focus on youth engagement and multi-generational education around sustainability practices will help to achieve long-term results, which can be monitored over time with Cambridge's Sustainability Dashboard.

Finally, CDD continues to advance Retail Strategy recommendations by broadening the City's assistance to small independent businesses and fostering overall commercial vitality. In FY19, the Department will hire a new Senior Economic Development Manager to support this mission and build on prior initiatives such as the food truck and small business challenge programs, which enliven neighborhoods and invite street-level interaction and community-building throughout the City. All of this work will go hand-in-hand with a robust multi-platform community outreach and communications program supported by a new Communications Manager position.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$1,011,395	\$503,145	\$503,145
FINES & FORFEITS	\$140,000	\$140,000	\$140,000
INTERGOVERNMENTAL REVENUE	\$1,019,730	\$2,470,855	\$740,470
LICENSES & PERMITS	\$222,750	\$79,445	\$55,000
MISCELLANEOUS REVENUE	\$817,940	\$105,365	\$94,645
TAXES	\$6,136,175	\$5,185,200	\$8,270,960
TOTAL BUDGETED REVENUE	\$9,347,990	\$8,484,010	\$9,804,220
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$6,280,985	\$6,832,110	\$7,871,185
OTHER ORDINARY MAINTENANCE	\$2,224,050	\$1,576,190	\$1,831,190
TRAVEL & TRAINING	\$33,550	\$51,845	\$51,845
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$50,000
TOTAL BUDGETED EXPENDITURES	\$8,538,585	\$8,460,145	\$9,804,220
FULL-TIME BUDGETED EMPLOYEES	49	54	57

COMMUNITY DEVELOPMENT - ADMINISTRATION

MISSION & SERVICES

The Administration Division provides leadership, direction, and financial, technical, and operational support to CDD, and coordinates with other City departments and outside agencies. The Division consists of general management and administration, fiscal and program management, and other enterprise-wide functions such as communications, GIS, and data and information management. The Division increasingly provides data analysis and support to planning initiatives throughout the City. Through the addition of a permanent Communications Manager, CDD has enhanced its capacity to communicate with residents, businesses, and visitors. The Division is also focused on creating learning opportunities for CDD staff, especially training that emphasizes effective community engagement and outreach skills.



CDD engages and collaborates with community partners, other departments, and government agencies to make Cambridge a desirable place to live, work, and play.

The Administration Division manages program and activity funds totaling nearly 10 times the size of CDD's tax-funded budget. These funds include federal grants, housing trust funds, and project-specific grants. Federal funding includes programs such as the Community Development Block Grant (CDBG) and HOME. Through careful stewardship, the Division works to ensure that resources are broadly spread in the community and are efficiently targeted to evolving needs.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. **Support data-driven, long-term planning and multi-disciplinary 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 administrative and operational support for CDD, focusing on performance management and professional development. Provide meaningful learning experiences to interns and youth program participants as they provide essential additional capacity.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,549,405	\$2,081,470	\$2,405,920
OTHER ORDINARY MAINTENANCE	\$176,535	\$233,210	\$235,960
TRAVEL & TRAINING	\$33,025	\$51,320	\$51,320
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$50,000
TOTAL BUDGETED EXPENDITURES	\$1,758,965	\$2,366,000	\$2,743,200
FULL-TIME BUDGETED EMPLOYEES	11	15	16

COMMUNITY DEVELOPMENT - COMMUNITY PLANNING

MISSION & SERVICES

The Community Planning Division guides growth and development in the city by providing planning and design services related to zoning, urban design, neighborhood planning, and parks and open space. In FY19, Envision Cambridge will build upon the comprehensive vision and core values developed in the first phase and the subject-matter and place-focused analysis of the second phase. Multidisciplinary recommendations on a range of topics will be developed, while continuing strong in-person and digital engagement with the community. Community Planning staff will focus on neighborhood planning throughout the city, with an emphasis on broadening civic engagement.

With expanded capacity to match the pace of development activity, the Division supports the Planning Board as it reviews special permit projects and conducts design review to guide development in Cambridge and create an active, livable, and pleasant public realm. The Division also develops zoning strategies to respond to City Council and community goals, and supports the Planning Board and City Council in their consideration of zoning changes. In FY19, construction will begin on the first three East Cambridge parks in a newly conceived network. The renovation of three schoolyard play areas and Sacramento Field will be completed, broadening access to public resources for people of all ages and abilities. The process to plan improvements for the Harvard Square Kiosk and Plaza will also advance in FY19.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. Coordinate with residents, businesses, and other affected parties to conduct planning initiatives addressing zoning, urban design, sustainability, housing, economic development, retail mix, and open space.



2. Work with the Planning Board to review public and private developments and master plans to ensure high quality urban design and sustainability.



3. Provide park and open space planning, design, and construction supervision services for City parks and other open space initiatives.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Advance citywide Envision Cambridge planning process to establish a shared vision for the city's future (% complete)	50%	75%	100%
2	Number of projects undergoing urban design review	43	42	42
3	Number of open space projects in design or construction phase	11	9	9

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,572,415	\$1,528,925	\$1,668,920
OTHER ORDINARY MAINTENANCE	\$271,535	\$245,500	\$220,700
TRAVEL & TRAINING	\$525	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,844,475	\$1,774,950	\$1,890,145
FULL-TIME BUDGETED EMPLOYEES	13	13	13

COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT

MISSION & SERVICES

The Economic Development Division works to provide a robust, sustainable, entrepreneurial, and diverse economy with an educated and employable workforce. The Division also strives to attract and retain large businesses in the life sciences and technology sectors. In FY19, the Division will continue to implement the recommendations from the Retail Strategy Plan to support and enhance the retail environment in Cambridge, with a focus on small businesses. New resources for this City priority will expand the Division's capacity to oversee projects and programs that broaden access and technical support for small local businesses. The Division also expects to continue initiatives such as Small Business Coaching, the Small Business Challenge, and the Food Truck program, which encourage innovation, experimentation, and participation of small, women, and minority-owned businesses.



The City's free 10-week business planning program helps residents and business owners develop their business plans.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number attending small business workshops and receiving startup, expansion, relocation, or business development assistance	250	255	255
1	Businesses that receive façade, signage and lighting, and storefront accessibility improvements	14	18	16
1	Small businesses assisted through the Small Business Enhancement Program and Retail Interior Accessibility Program	35	38	30
1	Local business associations and neighborhood groups that receive technical assistance to develop community events and programming in commercial districts	15	15	15

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$372,420	\$381,170	\$545,100
OTHER ORDINARY MAINTENANCE	\$72,570	\$103,850	\$112,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$444,990	\$485,020	\$657,100
FULL-TIME BUDGETED EMPLOYEES	3	3	4

CDD - 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; promoting energy efficiency and clean energy; reducing greenhouse gases and other pollutants; and making the city resilient to future climate change. The Division collaborates with local businesses, institutions, and residents to encourage sustainability and economic vitality in neighborhoods and commercial districts.

Transportation: In FY19, the Division will advance City priorities for sustainable transportation and will focus more broadly on the future of urban mobility and development of a long-term electric vehicle strategy for Cambridge. Continued work toward roadway safety for all users includes targeted traffic calming projects, pedestrian and bicycle infrastructure enhancements, implementing the Bus Rapid Transit pilot project on Mount Auburn Street, and reducing traffic impacts from development projects. The Division also administers the Parking and Transportation Demand Management (PTDM) Ordinance, a national model for improving mobility and access for residents and visitors, and reducing traffic and greenhouse gas emissions.

With new resources in FY19, the Division will expand its work to educate the community through bicycle workshops and the Safe Routes to School Program, which will be offered in all Cambridge Public Schools. In addition, through a robust outreach and engagement program for youth interns through the Glocal Challenge and the Mayor's Summer Youth Employment Program, we will continue to expand activities throughout the city to promote sustainability and active lifestyle choices.

Climate & Energy: FY19 efforts to encourage reduction of greenhouse gas emissions from transportation include installation of new electric vehicle charging stations in response to growing demand, and advancing the design of the Grand Junction multi-use path. The Division also engages in multiple regional initiatives to promote quality of life, access, and improved air quality such as a transit analysis of the Allston-Kendall corridor and the redesign of the I-90 Allston/Cambridge highway interchange.

The Division will continue to prioritize climate change mitigation and preparedness efforts, including becoming resilient to heat and flooding impacts, setting Cambridge on the trajectory to eliminate carbon emissions from building operations, and greening the energy supply. Tracking progress through a new web-based Sustainability Dashboard, further advancement of climate initiatives in FY19 will include continued implementation of the Net Zero Action Plan and next steps in the development of a Low Carbon Energy Supply Strategy for Cambridge.






The Division oversees several direct community programs that help residents save money and energy, including a Cambridge Energy Alliance initiative to provide energy retrofit and solar advice to residents



Staff work intensively with Cambridge youth to develop skills related to outreach and promotion of sustainable lifestyle choices. Behavior changes at the grassroots level are essential to achieve the City's ambitious goals for community health and environmental sustainability.

and small businesses, ongoing work to provide multi-family households with energy management tools, and a renewable thermal energy pilot program to connect interested residents with clean heating technologies. In FY19, the Division will also continue to advance initiatives through collaborative engagement with the Cambridge Compact for a Sustainable Future, which facilitates sharing of best sustainability practices among local institutions and the broader community, and the Metro Mayors Climate Smart regional coalition.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Transportation demand management programs that encourage walking, bicycling, and public transit	10	12	14
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	1,306	1,600	1,900
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community livability goals	16	16	18
2	PTDM plans and special permits reviewed and/or monitored for compliance	70	70	68
3	Initiatives to reduce total fossil fuel energy use in buildings and vehicles	11	14	9
3	Initiatives to increase the portion of our total energy use supplied by renewables	5	7	9
4	Initiatives to decrease and prepare for climate change risk	n/a	n/a	3
5	Initiatives to engage the community in supporting sustainability	17	21	24

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,521,875	\$1,571,835	\$1,780,510
OTHER ORDINARY MAINTENANCE	\$1,654,575	\$936,030	\$1,109,030
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,176,450	\$2,507,865	\$2,889,540
FULL-TIME BUDGETED EMPLOYEES	12	13	13

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 ownership housing 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.

In FY19, the Division will continue work to preserve affordable housing subject to expiring affordability restrictions, and work with the Affordable Housing Trust and local housing partners to create new affordable homes, such as those at the 98-unit Concord Highlands, which will be under construction in FY19. Through expanded capacity, the Division will be able to better offer access to new rental housing created through the increased Inclusionary Housing provisions. In FY19, we will begin to see completion of more than 250 new inclusionary units now under construction. The Division will also re-evaluate the Incentive Zoning Nexus Study to assess the current impact of new non-residential development on affordable housing needs in the city.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	New rental units under development and existing units preserved as affordable housing with City financing	125	100	100
1	New affordable homeownership units under development with City financing and older homes rehabilitated for new buyers	14	12	12
1	New affordable inclusionary housing units approved	56	125	125
2	New households provided with affordable rental housing through CDD	74	100	125
3	New households purchasing affordable homes through CDD	12	15	15

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,264,870	\$1,268,710	\$1,470,735
OTHER ORDINARY MAINTENANCE	\$48,835	\$57,600	\$153,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,313,705	\$1,326,310	\$1,624,235
FULL-TIME BUDGETED EMPLOYEES	10	10	11

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 Dr. Martin Luther King, Jr. Elementary School and Putnam Avenue Upper School, King Open and Cambridge Street Upper Schools & Community Complex, Cambridge Rindge and Latin School, Main Library, and Robert W. Healy Public Safety Facility.

The following expenditures are included in the FY19 Debt Service budget:

- **Maturing Bonded Debt (\$49,202,680):** 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 Board Authority, which have been used to cover a large portion of the costs of various sewer reconstruction and school projects.
- **Interest on Bonds (\$16,705,850):** The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue, and the City's credit ratings.
- **Bond Sale Fees (\$500,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.

From February 20-26, 2018, the City held its second minibond sale in which Cambridge residents could purchase up to 25 minibonds at \$1,000/minibond for a total possible investment of \$25,000. 217 Cambridge residents purchased \$1,858,000 in minibonds, with a median order size of \$5,000 and an average order size of \$8,562. The true interest cost of the 2018 minibonds is 2.0% and the bonds will mature in five years in 2023. The City was awarded the 2017 "Deal of the Year" by *The Bond Buyer* for its inaugural minibond program in 2017.



On March 1, 2018, the City issued \$82,465,000 in bonds to raise the remaining funds needed for planned capital improvements. The true interest cost of these bonds is 2.7% and most of the bonds will mature in 10 years in 2028. In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$8,671,155 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 \$84,323,000 raised from the 2018 bond sales will support the following capital projects:

- School building renovations (King Open and Cambridge Street Upper Schools & Community Complex - \$59,101,000)
- Sewer reconstruction (\$14,612,000)
- Municipal Facilities Improvement Plan (\$4,400,000)
- Street/sidewalk reconstruction (\$3,520,000)
- Fletcher Maynard Academy roof (\$1,325,000)
- East Grand Junction design (\$925,000)
- School boiler maintenance (\$440,000)

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

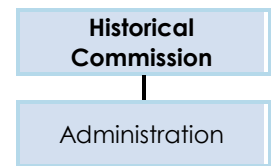
DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$20,514,750	\$22,963,765	\$24,463,460
INTERGOVERNMENTAL REVENUE	\$1,679,240	\$1,599,105	\$44,375
MISCELLANEOUS REVENUE	\$1,700,000	\$2,000,000	\$3,500,000
TAXES	\$34,202,305	\$35,922,145	\$38,400,695
TOTAL BUDGETED REVENUE	\$58,096,295	\$62,485,015	\$66,408,530
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$148,755	\$400,000	\$500,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$57,676,295	\$61,776,405	\$65,908,530
TOTAL BUDGETED EXPENDITURES	\$57,825,050	\$62,176,405	\$66,408,530
FULL-TIME BUDGETED EMPLOYEES	0	0	0

HISTORICAL COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Historical Commission (CHC) protects over 3,000 buildings in two historic and four neighborhood conservation districts, as well as 38 landmarks and 40 properties under preservation restrictions. Four volunteer commissions meet monthly to review proposed exterior changes to designated properties. Under the citywide Demolition Delay Ordinance, which is applicable to all buildings 50+ years old, projects may be delayed while preservation opportunities are explored. The staff is administering the Harvard Square Conservation District Study Committee, which is examining and may amend current guidelines and procedures, and has forwarded the completed Landmark Study Report on the Foundry Building at 101 Rogers Street to the City Council for action. Property owners, architects, and local institutions consult with CHC staff for advice on preservation issues, appropriate building practices, and historic paint colors.



The CHC promotes the preservation and restoration of significant historic properties through administration of grants funded by the Community Preservation Act. The grants benefit City-owned buildings and landscapes, as well as properties owned by affordable housing agencies, income-eligible homeowners, and nonprofit organizations. The annual Preservation Awards Program honors outstanding local projects and their owners, architects, and craftspeople.

The CHC maintains a dynamic public archive on the architectural and social history of Cambridge. An architectural inventory documents the city's 13,000+ buildings; collections include atlases, photographs, and ephemera. The Archivist is developing a collections database, cataloguing the research library, and overseeing a long-term digitization project. The CHC publishes award-winning architectural studies and neighborhood oral histories. The staff offers programs and tours to local school and community groups and plans and participates in annual citywide events, such as Open Archives and Discovery Day. The CHC website offers regulation and preservation information, technical and research guides, interactive maps, staff reports, and articles on local history.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
MISCELLANEOUS REVENUE	\$5,705	\$2,800	\$2,225
TAXES	\$633,490	\$649,830	\$704,345
TOTAL BUDGETED REVENUE	\$639,195	\$652,630	\$706,570
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$624,600	\$623,290	\$668,620
OTHER ORDINARY MAINTENANCE	\$93,625	\$36,750	\$36,750
TRAVEL & TRAINING	\$800	\$1,200	\$1,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$719,025	\$661,240	\$706,570
FULL-TIME BUDGETED EMPLOYEES	5	5	6

HISTORICAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

The City's historic preservation agency is committed to preserving the integrity and diversity of Cambridge's built environment and to sharing information about its history. CHC protects more than 3,000 designated properties, promotes restoration of significant buildings through CPA-funded preservation grants, advises stakeholders on historic preservation issues, reviews the impact of state and federal projects on historic resources, and cares for City-owned historic sites and monuments. Six to eight new markers are planned for the African American Heritage Trail.

The CHC's public archive highlights the city's architectural and social history and is open to researchers by appointment. The CHC offers a variety of learning opportunities for residents and visitors of all ages through its publications, history talks and walks, historic site markers, and website.



An archives assistant carefully scrapes hardened adhesive from the back of a photograph. Materials conservation is an important part of archives management.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. **Protect significant buildings and neighborhoods throughout the city, including properties in historic and neighborhood conservation districts and designated landmarks, through regulatory reviews at public hearings; engage the community through a variety of programs on Cambridge history; and support the built environment through CPA-funded grants to eligible projects.**



2. **Enhance public access to the CHC archive: develop a collections database, complete and maintain an online catalogue of the research library, and continue with pilot digitization project. Create special archive programs for City employees to be offered quarterly.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
2	Continue work on pilot project to digitize CHC's architectural inventory. The pilot is anticipated to be completed in FY20. Percentages indicate portion of entire pilot project.	18%	32%	68%
2	Complete and maintain online searchable catalogue of CHC reference library.	26%	78%	100%

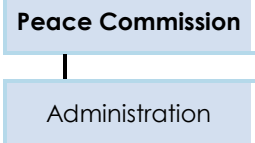
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$624,600	\$623,290	\$668,620
OTHER ORDINARY MAINTENANCE	\$93,625	\$36,750	\$36,750
TRAVEL & TRAINING	\$800	\$1,200	\$1,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$719,025	\$661,240	\$706,570
FULL-TIME BUDGETED EMPLOYEES	5	5	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, communities of faith, nonprofit organizations, and the broader community to promote constructive dialogue and foster understanding.



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 through building 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 our community by:

- Convening and serving on the Steering Committee of the Cambridge Community Response Network, which was established collaboratively with the Public Health, Police, Emergency Communications, Human Service Programs, and School Departments to support the community in the wake of traumatic events and build community resilience.
- Working 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.
- Providing staff support to the Citizens' Committee on Civic Unity in its work to foster fairness, equity, unity, appreciation, and mutual understanding among all people in Cambridge.
- Initiating and supporting Cambridge's Sister City relationships, including the existing relationships with Yerevan, Armenia; San José Las Flores, El Salvador; and Les Cayes, Haiti; and providing guidance and support for potential relationships.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
INTERGOVERNMENTAL REVENUE	\$23,450	\$23,450	\$23,450
TAXES	\$131,240	\$135,510	\$139,610
TOTAL BUDGETED REVENUE	\$154,690	\$158,960	\$163,060
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$145,505	\$149,430	\$150,885
OTHER ORDINARY MAINTENANCE	\$3,980	\$6,575	\$9,325
TRAVEL & TRAINING	\$1,190	\$2,850	\$2,850
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$150,675	\$158,855	\$163,060
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.

In addition, the Commission works with the School Department to support conflict resolution efforts, provide guidance for young people as they engage in activism on issues of social concern, and respond to social and political events that have an impact on students and learning communities. The Commission also organizes public programs and events, including annual commemorations of Dr. Martin Luther King, Jr. and the Holocaust.

FY19 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 relationships, support dialogue, and enhance 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 among all aspects of 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities.	16	16	16
3	Participants at community-wide events and public commemorations to promote diversity and inclusion, and to build stronger connections and understanding, as well as gatherings in response to traumatic events	1,600	1,500	1,500
4	Community building events, public forums and educational meetings, presentations, and workshops, on issues of local and global concern, including about Cambridge's Sister Cities	32	35	40

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$145,505	\$149,430	\$150,885
OTHER ORDINARY MAINTENANCE	\$3,980	\$6,575	\$9,325
TRAVEL & TRAINING	\$1,190	\$2,850	\$2,850
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$150,675	\$158,855	\$163,060
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS

DEPARTMENT OVERVIEW

The mission of the Department of Public Works (DPW) is to:

1. Provide dependable, high quality services;
2. Develop a safe, healthy, livable environment;
3. Engage the community and provide excellent customer service; and
4. Plan and work toward a sustainable future.

The Department's annual budget ensures that these core values remain embedded in all operations and capital programs. Budget increases in FY18 and FY19 will continue to advance work toward this mission, while supporting City Council goals associated with sustainability, resilience, and safety for all modes of transportation.

Commitment to Sustainable Energy Use

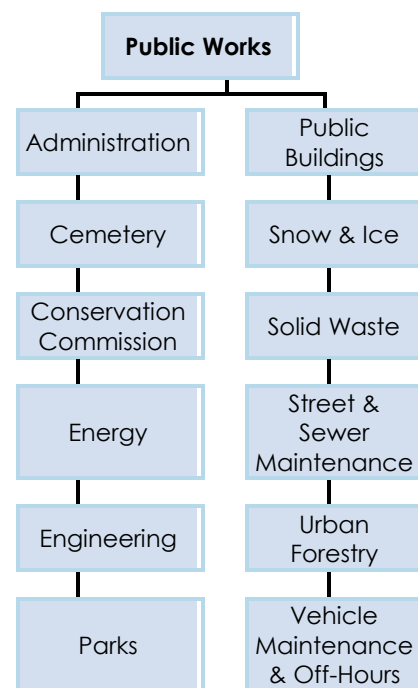
Substantial investments in energy efficiency and clean energy, along with a cleaner regional fuel supply, have the City on target to achieve a 30% reduction in greenhouse gas (GHG) emissions from municipal operations by 2020, and to develop strategies for 2030 and beyond with an eventual goal of reaching net zero emissions as expeditiously as possible. In support of these goals, the City has initiated a Municipal Facilities Improvement Plan in recent years, which has evaluated and prioritized more than 42 buildings for capital improvements. Over the past year, Public Works has also worked with the U.S. Department of Transportation's Volpe Research Center to develop strategies to increase fuel efficiency and decrease the GHG emissions of the City's fleet.

In 2009, the City set a goal to reduce residential trash disposal by 30% by 2020, and by 80% by 2050. With that goal in mind, the curbside compost program was expanded to all residential buildings with 1-12 units in April 2018. This program now reaches 25,000 households. The goal of citywide curbside compost collection is to significantly reduce both trash volume and greenhouse gas emissions. In FY19, Public Works will also initiate a small business recycling collection pilot program, which is expected to serve up to 150 businesses by providing twice weekly pickup of three recycling receptacles per business.

Strengthen Capacity for Resiliency

While Public Works continues to work toward more sustainable energy use and the reduction of GHG emissions, climate change preparedness and resiliency have become increasing priorities. During FY18, Public Works developed an online Flood Viewer Tool to provide an easy way for property owners and other users to look up flood risk projections for individual parcels. The tool provides flood elevations, surface elevations, and flood extent for FEMA flood insurance zones, and City modeling of present, 2030, and 2070 precipitation and sea level rise/storm surge scenarios.

The Department continues to build on decades of investment in sewer and stormwater capital improvements, with the most significant work currently focused on The Port neighborhood. This multi-phase program will rehabilitate existing infrastructure, construct two underground stormwater tanks



with over 1 million gallons of storage, reduce the frequency and extent of flooding, reconstruct the street and sidewalks, and support the *FLOW* grant program for public art in the neighborhood.

During the past year, Public Works has started developing a comprehensive Urban Forestry Master Plan to guide the development of the urban forest into the future. This work will include strategies to evaluate, maintain, and expand the urban forest canopy while becoming more resilient to climate change; reducing the urban heat island effect; mitigating stormwater runoff; reducing nutrient runoff; and contributing to community wellbeing.

A Commitment to Vision Zero

Public Works provides the planning, design, and construction of projects associated with the Five-Year Street and Sidewalk Public Investment Program. The program aims to provide high quality infrastructure with an emphasis on designing and building streets for all users and supporting the City's commitment to Vision Zero. Priority is placed on locations where the street, sidewalk, and bike facilities are in poor condition as well as on locations serving significant pedestrian populations. The Department also continues to develop and implement strategies associated with our snow and ice program to improve the safety and feasibility of cycling during the winter months, and to do so in environmentally sensitive ways. Driver safety classes focus on developing awareness of, and respect for, pedestrians and cyclists.

New Positions in FY19

The FY19 budget includes four new full-time positions for Public Works. The Municipal Facilities Improvement Project Manager, previously a temporary contracted position, will become a permanent position to enable the ongoing implementation of this capital program. The new Buildings Project Administrator will support asset and work order management associated with expanding facilities improvement programs. A new Engineer position will support the review of building permits and associated inspections, which have increased in number and complexity in recent years. Finally, a new Off-Hours Supervisor position will enable the Department to continue to improve the quality and consistency of customer and public service during nights and weekends.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$6,954,515	\$7,087,890	\$6,936,390
FINES & FORFEITS	\$1,058,195	\$1,058,195	\$1,058,195
INTERGOVERNMENTAL REVENUE	\$1,316,060	\$1,316,060	\$1,316,060
LICENSES & PERMITS	\$906,010	\$954,000	\$654,000
MISCELLANEOUS REVENUE	\$209,050	\$979,435	\$878,155
TAXES	\$27,279,435	\$29,115,430	\$31,350,470
TOTAL BUDGETED REVENUE	\$37,723,265	\$40,511,010	\$42,193,270
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$24,233,930	\$25,201,555	\$26,129,100
OTHER ORDINARY MAINTENANCE	\$14,541,720	\$16,289,310	\$15,308,240
TRAVEL & TRAINING	\$470,735	\$380,590	\$155,930
EXTRAORDINARY EXPENDITURES	\$600,000	\$600,000	\$600,000
TOTAL BUDGETED EXPENDITURES	\$39,846,385	\$42,471,455	\$42,193,270
FULL-TIME BUDGETED EMPLOYEES	222	228	232

PUBLIC WORKS - ADMINISTRATION

MISSION & SERVICES

The Administration Division supports the general management and administrative activities necessary to make Public Works function as a cohesive organization. The Division continually re-evaluates business practices and operations to ensure that DPW maximizes service delivery and customer service while minimizing costs. Major program areas include Business Services, Safety, Human Resources, Community Relations, Operations Management, and Technology.

The Business Services Division oversees the financial operations of Public Works. The Division manages operating and capital budgets and payroll, pays invoices, prepares and manages contracts, and expands the use of technology in administrative functions.

In FY17, Public Works hired a Safety Officer to work with safety-sensitive City departments to formalize safety practices and procedures. The FY19 budget includes \$75,000 to expand the Safety Program through extensive training, equipment inspections and maintenance, and policy development.

Public Works is focused on providing excellent customer service and engaging with the community, both in person and online. This work has included hosting approximately 40 meetings and events annually to engage with residents and businesses, and resolving over 12,000 service requests via the Commonwealth Connect application in FY18.

In addition to ongoing work to support community relations associated with public construction projects and solid waste reduction programs, the Department launched the “Cambridge, Get Rid of It Right” tool and “Zero Waste Cambridge App” to provide residents with street cleaning and curbside collection information and reminders. Since January 2018, the tool has been used over 9,000 times with over 5,500 searches for how to properly dispose of items.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. **Provide excellent customer service, public information, and responses to requests and complaints in a timely manner. Work toward continual improvement in these areas through better business practices and use of technology.**
2. **Develop and implement a comprehensive employee safety program that includes policy development, process improvement, training, and equipment inspections and investments to reduce workplace accidents, injuries, and illnesses across the Public Works, Electrical, Water, and Traffic, Parking & Transportation Departments.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,109,680	\$2,251,895	\$2,291,675
OTHER ORDINARY MAINTENANCE	\$351,890	\$244,320	\$420,270
TRAVEL & TRAINING	\$458,250	\$366,800	\$152,140
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,919,820	\$2,863,015	\$2,864,085
FULL-TIME BUDGETED EMPLOYEES	16	16	17

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 Medal of Honor recipients Joseph F. Scott and Alphonso M. Lunt. The Cambridge Cemetery is also where prominent literary figures Henry James, William James, and William Dean Howells, as well as Baseball Hall of Famers John Clarkson and Timothy Keefe, are buried.



Cemetery operations include burials, landscaping, and the repair of historical monuments. Tree planting and perennial island development to add pastoral beauty to open space in the Cemetery has been a particular focus in recent years. The Cemetery Division has also continued 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.



Veterans' markers with flags in honor of Memorial Day in Cambridge Cemetery.

During the past year, Public Works has initiated a Space Optimization and Beautification Plan at the Cemetery to more effectively plan for future needs.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Provide high quality gravesite preparation and continue to improve cemetery maintenance and services.**
-  2. **Continue implementation of the beautification program throughout the Cambridge Cemetery and maintain the landscape.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,089,735	\$1,104,735	\$1,121,895
OTHER ORDINARY MAINTENANCE	\$32,170	\$35,225	\$35,225
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,121,905	\$1,139,960	\$1,157,120
FULL-TIME BUDGETED EMPLOYEES	10	10	10

PUBLIC WORKS - CONSERVATION COMMISSION

MISSION & SERVICES

The Conservation Commission's mission is to protect and enhance the wetland resource areas within the city, including water bodies, riverfront, bordering vegetated wetlands, isolated wetlands, floodplains, and associated buffer zones. The Commission's primary responsibility is to administer 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, which include conducting public hearings to review, permit, and maintain compliance of projects in and around Cambridge's wetlands, floodplains, and water bodies. The Director provides technical assistance to other City departments and local advocacy groups on natural resources and environmental planning issues. The Director also works with regional, state, and federal agencies to address short and long-term environmental concerns; serves on the Fresh Pond Advisory Board, Open Space Committee, Mystic River Watershed Municipal Subcommittee, Food and Fitness Policy Council, Urban Task Force, and Arlington, Belmont, and Cambridge Stormwater Flooding Board; and supports administration of the Community Preservation Act (CPA). A Commission member also serves on the CPA Committee and the Fresh Pond Advisory Board.

The Commission Director manages the Community Garden Program, overseeing 14 active gardens serving approximately 550 residents across Cambridge. The Director also coordinates monthly urban gardening events with New England Wildflower Society. These popular events have increasingly focused on climate change and resiliency during the past year.



A bio-swale permitted by the Conservation Commission and installed as part of the Fresh Pond Drainage and Community Garden Project.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Fulfill statutory requirements under the Massachusetts Wetlands Protection Act.**
-  2. **Administer and enhance the Community Garden Program.**
-  3. **Promote open space stewardship through education and outreach.**
-  4. **Create a webpage that locates and describes permitted projects.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$135,580	\$142,040	\$147,470
OTHER ORDINARY MAINTENANCE	\$0	\$1,000	\$1,000
TRAVEL & TRAINING	\$0	\$900	\$900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$135,580	\$143,940	\$149,370
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS - ENERGY

MISSION & SERVICES

The Public Works Energy program supports the City's energy, greenhouse gas (GHG) reduction, and sustainability goals by:

- Tracking and analyzing City energy and fuel use and expenses.
- Planning and project management support for energy efficiency upgrade projects, which helped the City achieve its 20% Massachusetts Green Communities energy reduction goal from a 2008 baseline. Work continues toward a GHG emissions reduction target of 30% reduction for 2020, and the development of a more significant reduction target for 2030.
- Collaborating with other City departments to identify best practices for resource-efficient and climate-resilient municipal operations.
- Sharing sustainability efforts, successes, and challenges in a transparent fashion, including providing Building and Energy Use Disclosure Ordinance reporting for municipal facilities.



Utilizing a Massachusetts Division of Energy Resources Green Communities Grant, Public Works was able to convert two maintenance vans, a shuttle bus (above), and a trash truck to hybrid drive systems to reduce tailpipe emissions and the use of fossil fuels.

Public Works pays utility and fuel expenses for 100 City buildings, parks, ball fields, pump stations, and more than 300 municipal vehicles. Costs are supported by this budgetary allotment, plus reimbursements from other City departments. Public Works also serves as a lead sponsor of Team GreenSense, the Mayor's Summer Youth Employment Program education/work program on sustainability for high school students.

FY19 OBJECTIVES & PERFORMANCE MEASURES

- 1. **Continue to lead by example and implement energy efficiency improvements at municipal and school facilities.**
- 2. **Continue to explore advanced energy and sustainability analytics and serve as a sustainability leader for the larger community.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
2	Develop 2030 GHG emissions reduction target for municipal operations from a 2008 baseline (% complete)	25%	75%	100%
2	Meet 2020 goal of generating 5% of municipal energy use from onsite renewable sources (% of energy generated by onsite renewables)	2.2%	3.1%	3.6%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$1,490,795	\$2,040,380	\$2,318,045
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,490,795	\$2,040,380	\$2,318,045
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - ENGINEERING

MISSION & SERVICES

The Engineering Division's primary responsibilities include management of sewer and stormwater infrastructure, stormwater programs, street and sidewalk improvement projects, and infrastructure information.





In FY18, the sewer and stormwater management program included management of \$31.1 million in infrastructure projects, as well as extensive administrative responsibilities and maintenance programs. Over two decades of major investment in sewer and stormwater infrastructure and maintenance has had a significant, positive impact on improving the water quality of discharges to the Alewife Brook and Charles River and on improving sewer and stormwater service.



The Engineering Division manages planning, design, and construction of roadway improvement projects.

The Engineering Division also managed \$7.1 million in street and sidewalk improvements during FY18. Priority is placed on locations where the street, sidewalk, and bike facilities are in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, and 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 aims to provide high quality infrastructure with an emphasis on designing streets for all users and supporting the City's commitment to Vision Zero.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to implement a comprehensive stormwater management program to improve service levels in the community and water quality in the Charles River and Alewife Brook.
-  2. Monitor construction and manage design of sewer separation and stormwater management projects.
-  3. Improve the function, capacity, and level of service of the City's sanitary sewer and stormwater infrastructure through ongoing maintenance and enhancements.
-  4. Improve sidewalk and roadway infrastructure to advance accessibility for persons with disabilities and safety for vehicles, cyclists, and pedestrians.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,393,470	\$2,353,255	\$2,691,695
OTHER ORDINARY MAINTENANCE	\$459,410	\$370,685	\$412,685
TRAVEL & TRAINING	\$11,945	\$11,690	\$1,690
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,864,825	\$2,735,630	\$3,106,070
FULL-TIME BUDGETED EMPLOYEES	19	19	20

PUBLIC WORKS - PARKS

MISSION & SERVICES

In FY19, the Parks and Urban Forestry Division will be separated into two separate divisions. Urban Forestry is described on a later page.

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, and attractive and have been properly prepared for sports activities and other special events.

The Division oversees 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 many city squares. The Division also works closely with CDD, the Commission for Persons with Disabilities, the Recreation Division of Human Services, and the volunteer Committee on Public Planting.

Increased funding for several park preventative maintenance programs during FY19 will ensure recreational facilities remain safe, accessible, and enjoyable for all users. The FY19 budget includes \$45,000 for sport hard surface repairs (such as basketball and tennis courts), \$50,000 for significant athletic field restoration, and an additional \$30,000 for athletic field cultural practices (which include aerating, over-seeding, and top dressing twice per year).



Parks oversees installation, renovation, and maintenance of landscape beds

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to provide a quality park and landscaping maintenance program with a commitment to community partnerships.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$4,114,300	\$3,999,980	\$3,103,625
OTHER ORDINARY MAINTENANCE	\$2,216,015	\$2,275,895	\$1,992,395
TRAVEL & TRAINING	\$540	\$700	\$700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,330,855	\$6,276,575	\$5,096,720
FULL-TIME BUDGETED EMPLOYEES	38	39	29

PUBLIC WORKS - PUBLIC BUILDINGS

MISSION & SERVICES

Public Buildings staff provide carpentry, painting, plumbing, lock installation and repair, sign fabrication, heating, and ventilation services for 35 City buildings, and custodial services to 13 municipal buildings. Energy efficiency and environmental sustainability are a priority in all maintenance and operations.

In the broader community, Public Buildings staff support approximately 75 public events annually by setting up staging and a public address system and fabricating temporary and permanent signage.

Public Buildings is responsible for all aspects of construction, renovation, and significant maintenance to City buildings. The Division helps to manage the City's Municipal Facilities Improvement Plan, which has evaluated and prioritized more than 42 buildings for capital improvements in areas such as accessibility, climate resilience, energy conservation, building envelope, fire and life safety, historic preservation, HVAC, lighting, occupant comfort, and mechanical systems. Through this program in FY18, Public Works managed HVAC control upgrades at the Central Square Library and Alice K. Wolf Center, rooftop solar projects at the Kennedy Longfellow School and Main Library, and cooling tower replacements at the Robert W. Healy Public Safety Facility and the Main Library. The City also installed LED lighting at nine municipal facilities during FY18.

In FY19, Public Works will manage projects to install LED lights at the City Hall Annex, design and install a new high-efficiency HVAC system for the Frisoli Youth Center Day Care Center, design a high-efficiency HVAC system for the Moses Youth Center Day Care Center, and provide standardized data acquisition for photovoltaic systems.



During the past year, Public Works replaced the membrane roof of the Citywide Senior Center, which presented an opportunity to upgrade rooftop patio finishes, lighting, and accessibility, as well as install a 10kW photovoltaic array for renewable electrical production on a new shade canopy.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. **Implement a comprehensive capital improvement program for City buildings that addresses a range of needs, including mechanical systems, structural components, space planning, electrical systems, technology systems, historic preservation, environmental sustainability, and accessibility.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$4,108,335	\$4,050,390	\$4,502,220
OTHER ORDINARY MAINTENANCE	\$1,669,325	\$1,619,220	\$1,675,725
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,777,660	\$5,669,610	\$6,177,945
FULL-TIME BUDGETED EMPLOYEES	41	42	44

PUBLIC WORKS - SNOW & ICE

MISSION & SERVICES


Public Works is responsible for maintaining safe, unobstructed public ways during the winter months. As the command center for the City's salting and snow plowing operations, Public Works coordinates different departments and contractors, purchases materials and equipment, maintains vehicles, and provides public information and assistance during snow events. Salting and plowing operations cover 125 miles of roadway and over 23 miles of sidewalk, including sidewalks and ramps abutting schools, public buildings, high volume bus stops, parks, and other public areas. Public Works also promotes sidewalk snow and ice clearance by private property owners and works with the Traffic, Parking & Transportation Department to investigate complaints and issue citations for sidewalks that have not been cleared.



Public Works salting and plowing operations cover 125 miles of roadway.

Public Works 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. All City departments involved in snow operations work to improve public information and resources for the community through mailings, the website, text and e-mail notifications, and social media. Public Works also acts as a community resource during and after storms by providing 24-hour phone coverage and opportunities to report uncleared sidewalks via a hotline, the website, and the Commonwealth Connect mobile application.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to sustain a well-planned and executed approach to snow and ice clearing, with a focus on increasing efficiency and effectiveness through better business practices, incorporating more environmentally sustainable practices where possible.
-  2. Promote safe, accessible sidewalks through improved and expanded City snow and ice clearing efforts in pedestrian areas, as well as through promoting sidewalk clearance by private property owners.
-  3. Continue to develop and implement strategies to improve the safety and feasibility of cycling during winter months.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$0	\$586,630	\$192,755
OTHER ORDINARY MAINTENANCE	\$1,984,480	\$2,610,945	\$179,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,984,480	\$3,197,575	\$371,755
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, working 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, and compost, yard waste collection for nine months each year, seasonal Christmas tree collection, collection of large appliances, and household hazardous waste collections. Staff work closely with the volunteer Recycling Advisory Committee to advance various recycling programs.






During April 2018, all 1-12 unit residential buildings with City trash service began receiving curbside compost collection on their regular trash/recycling pickup day.

Citywide curbside compost collection was expanded to all 1-12 unit households in April 2018. During FY19, Public Works will launch a small business recycling collection pilot program, which is expected to serve up to 150 businesses by providing twice weekly pick up of three receptacles per business.

The Solid Waste Division also ensures clean public ways through citywide mechanical street sweeping and more intensive street sweeping, sidewalk cleaning, and litter collection in city squares. Crews conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program. Major priorities in recent years include increasing the number of recycling bins in public areas and continuing citywide rodent control efforts.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Reduce residential trash by 30% by 2020 and by 80% by 2050 (from 2008 baseline year). 2020 target is 16 pounds of trash per household per week.**
-  2. **Reduce solid waste through curbside collection of food scraps for composting.**
-  3. **Provide high quality cleaning of streets, sidewalks, and squares, including regular mechanical sweeping, hand cleaning, power washing, and graffiti removal.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Average pounds of trash per household per week	17.7	17	15

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$5,435,135	\$5,911,690	\$6,162,210
OTHER ORDINARY MAINTENANCE	\$4,540,695	\$5,236,470	\$5,888,435
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$9,975,830	\$11,148,160	\$12,050,645
FULL-TIME BUDGETED EMPLOYEES	54	58	58

PUBLIC WORKS - STREET & SEWER MAINTENANCE

MISSION & SERVICES

The Street and Sewer Maintenance Division maintains 125 miles of streets, over 200 miles of sidewalks, more than 5,000 curb ramps, 244 miles of sewer and stormwater pipelines, more than 4,500 catch basins, 84 sewer and stormwater pumps, and 11 standby generator systems.

The Division's preventive sewer maintenance program includes cleaning approximately 2,000 catch basins annually, routine inspection and flushing of 75 problem pipe lines, and working with food establishments to limit the adverse effects of grease on sewer lines. All of these activities help to reduce emergency sewer backups and flooding and to protect water quality. The Division also plays a key role in the response to storm events that produce street flooding.



Public Works maintains 125 miles of streets.

Street and Sewer Maintenance 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 associated inspections with these permits. The Division also permits and inspects business sidewalk use (including news racks, A-frame signs, and outdoor dining), consults with contractors and utility companies, and provides technical assistance to homeowners.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to improve preventative maintenance and rapid response programs associated with sidewalks and streets and with sewer and stormwater systems.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of pothole repairs completed	1,357	1,200	1,200
1	Percent of pothole repairs completed within one week.	89%	85%	85%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,877,050	\$2,765,945	\$2,869,765
OTHER ORDINARY MAINTENANCE	\$1,122,555	\$1,221,875	\$1,316,875
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,999,605	\$3,988,320	\$4,187,140
FULL-TIME BUDGETED EMPLOYEES	26	26	26

PUBLIC WORKS - URBAN FORESTRY

MISSION & SERVICES

Urban Forestry 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. These efforts have been recognized by the Arbor Day Foundation, which recently awarded Cambridge the Tree City USA award for the 25th consecutive year, as well as its more prestigious Growth Award for the 10th consecutive year.

During the past year, Public Works has begun work to develop a comprehensive Urban Forestry Master Plan to guide the development of the urban forest into the future. This work will include strategies to evaluate, maintain, and expand the urban forest canopy while becoming more resilient to climate change, reducing the urban heat island effect, mitigating stormwater runoff, reducing nutrient runoff, and contributing to community wellbeing. The plan will be developed in coordination with a Task Force appointed by the City Manager and will align with Envision Cambridge and the Climate Change Preparedness & Resilience Plan.



Enhanced tree planting specifications now include an extended period of summer watering to improve the health and longevity of street trees.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. **Maintain a commitment to proactive maintenance and excellent customer service in the Urban Forestry program.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Net increase of total trees after planting and removal	581	410	480

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$0	\$0	\$1,144,820
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$550,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$1,694,820
FULL-TIME BUDGETED EMPLOYEES	0	0	10

PUBLIC WORKS - VEHICLE MAINTENANCE & OFF-HOURS

MISSION & SERVICES

The Vehicle Maintenance Division maintains and repairs over 300 City-owned vehicles and pieces of equipment. Each year, Vehicle Maintenance inspects over 250 Cambridge taxis, prepares over 150 City vehicles to receive state inspection stickers, and conducts in-house commercial driver's license training.

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 practicable. The City has committed to operating and maintaining its vehicles in a manner that is energy efficient, minimizes emissions of conventional air pollutants and greenhouse gases, and incorporates alternative fuel vehicles and hybrid vehicles into the municipal vehicle fleet when feasible.



Public Works maintains over 300 City-owned vehicles and pieces of equipment.

Over the past year, Public Works has been working with the U.S. Department of Transportation's Volpe Research Center to develop strategies to increase fuel efficiency and decrease the GHG emissions of the City's fleet. Volpe inventoried the Public Works' fleet and emissions, identified available and emerging technologies, developed overall GHG scenarios, and met with stakeholders to discuss operational needs and constraints. In FY18, the City utilized state Green Community Grant funds to convert four vehicles to hybrid systems. Upcoming work will provide analytical and consulting support toward plan implementation, with a focus on medium and heavy-duty vehicles.

Off-Hour Services provides Public Works with 24-hour response on a regular and emergency basis. Off-Hours employees collect litter from heavily used public areas and City buildings on a regular schedule; respond to a variety of emergencies such as after-hours sewer complaints, fallen trees and tree limbs, building security, and storm-related cleanup; and coordinate with the Police and Fire Departments to respond to crashes and other emergencies.

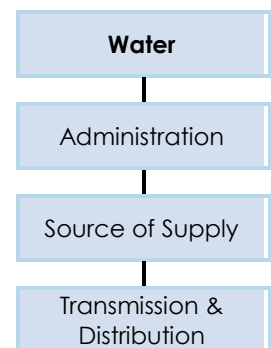
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,970,645	\$2,034,995	\$1,900,970
OTHER ORDINARY MAINTENANCE	\$674,385	\$633,295	\$518,585
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$600,000	\$600,000	\$600,000
TOTAL BUDGETED EXPENDITURES	\$3,245,030	\$3,268,290	\$3,019,555
FULL-TIME BUDGETED EMPLOYEES	17	17	17

WATER

DEPARTMENT OVERVIEW

The Cambridge Water Department (CWD) is a municipally owned and operated water utility servicing approximately 105,000 residents. The mission of the Department is to provide a safe, uninterrupted water supply of the highest quality to the citizens of Cambridge. CWD operates under the general direction of the City Manager. The Cambridge Water Board is comprised of five citizen members who are appointed by the City Manager and who serve in an advisory capacity to the City Manager and the Managing Director of the Water Department.



The Department 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.

Over the past few years, a large part of Massachusetts has been affected by extreme drought conditions. While the state officially declared the drought to be over in May 2017, CWD remains diligent in its water conservation campaign. The Department closely monitors the water table index with reference to predictions produced by state and federal agencies.

CWD continues to improve customer relations through the development of educational programs, such as the annual Fresh Pond Day celebration. Department staff conduct monthly tours, allowing the public to see the treatment plant and learn about the water treatment process. The Department also offers a wide array of programs encouraging the public to visit and learn about Fresh Pond Reservation.

DEPARTMENT FINANCIAL OVERVIEW







FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$19,107,680	\$18,295,000	\$13,973,855
TOTAL BUDGETED REVENUE	\$19,107,680	\$18,295,000	\$13,973,855
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$6,819,345	\$6,996,715	\$7,306,355
OTHER ORDINARY MAINTENANCE	\$5,073,675	\$3,906,495	\$3,902,415
TRAVEL & TRAINING	\$46,925	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$2,909,455	\$2,799,505	\$2,678,505
TOTAL BUDGETED EXPENDITURES	\$14,849,400	\$13,789,295	\$13,973,855
FULL-TIME BUDGETED EMPLOYEES	55	55	55

WATER - ADMINISTRATION

MISSION & SERVICES

The Administration Division is responsible for administrative, personnel, financial, metering, cross connection, social media, and customer relations functions. The Division assists in the quarterly processing of water bills for approximately 15,000 metered accounts in the city as well as all other billing for CWD. The Division is also responsible for the automated meter reading system, which leads to more accurate billing, allows customers to monitor water usage, and allows for early notification of potential leaks through the "high read" notification program. The Division conducts inspections for leaks, faulty registrations, damaged meters, non-compliant water connections, and other customer services. The Engineering team within the Division provides technical services to the Department, plans and oversees capital improvements, maintains maps/records, and coordinates water projects with other City departments.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue the implementation of 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 via email, phone calls, and/or mail to account owners for unusually high meter reads.
-  3. Improve customer relations through public education programs, including webpage updates, social media, tours, open houses, and school and community activities.
-  4. Maintain the cross connection program in order to protect public health by performing 100% of the Department of Environmental Protection (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.
-  6. Increase public awareness and education of indoor and outdoor water conservation practices through social media, webpage updates, information workshops, pamphlets, and conservation reminders on water bills.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
6	Number public outreach water conservation sessions held	1	3	3

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,519,845	\$1,522,095	\$1,526,165
OTHER ORDINARY MAINTENANCE	\$384,770	\$413,355	\$413,355
TRAVEL & TRAINING	\$46,925	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$2,745,500	\$2,624,505	\$2,503,505
TOTAL BUDGETED EXPENDITURES	\$4,697,040	\$4,646,535	\$4,529,605
FULL-TIME BUDGETED EMPLOYEES	11	11	11

WATER - SOURCE OF SUPPLY

MISSION & SERVICES

Source of Supply includes Watershed and Water Treatment Operations (WTO).




The Watershed team is responsible for the management and operation of the City's three reservoirs. The Division works to develop and implement intricate watershed protection and hazmat response plans, conducts environmental and raw water quality monitoring, and works with all stakeholders in the watersheds 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 at the up-country reservoirs, and implements Fresh Pond Master Plan recommendations.



Waltham Reservoir.

The WTO team 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.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to implement and update Watershed Protection Plans to protect the City's source water supply.
- 2. Continue to develop and implement best practices for watershed communities and businesses.
-  3. Manage watershed and reservoir infrastructure to ensure safe and continuous delivery of water to the treatment facility.
- 4. Perform 100% of the required DEP analytical testing.
-  5. Continue to implement strategies to reduce energy consumption.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,701,375	\$2,778,645	\$2,846,950
OTHER ORDINARY MAINTENANCE	\$4,346,730	\$3,044,090	\$3,027,625
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,048,105	\$5,822,735	\$5,874,575
FULL-TIME BUDGETED EMPLOYEES	21	21	21

WATER - TRANSMISSION & DISTRIBUTION




MISSION & SERVICES

The Transmission & Distribution Division is primarily responsible for the 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 the purified water to all of the users, consists of approximately 180 miles of pipe, 14,060 services, 4,450 water main valves, approximately 1,700 fire hydrants, and 18,300 service boxes.

This Division regularly performs new water main installation, 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.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
2	Number of fire hydrants replaced	83	50	50

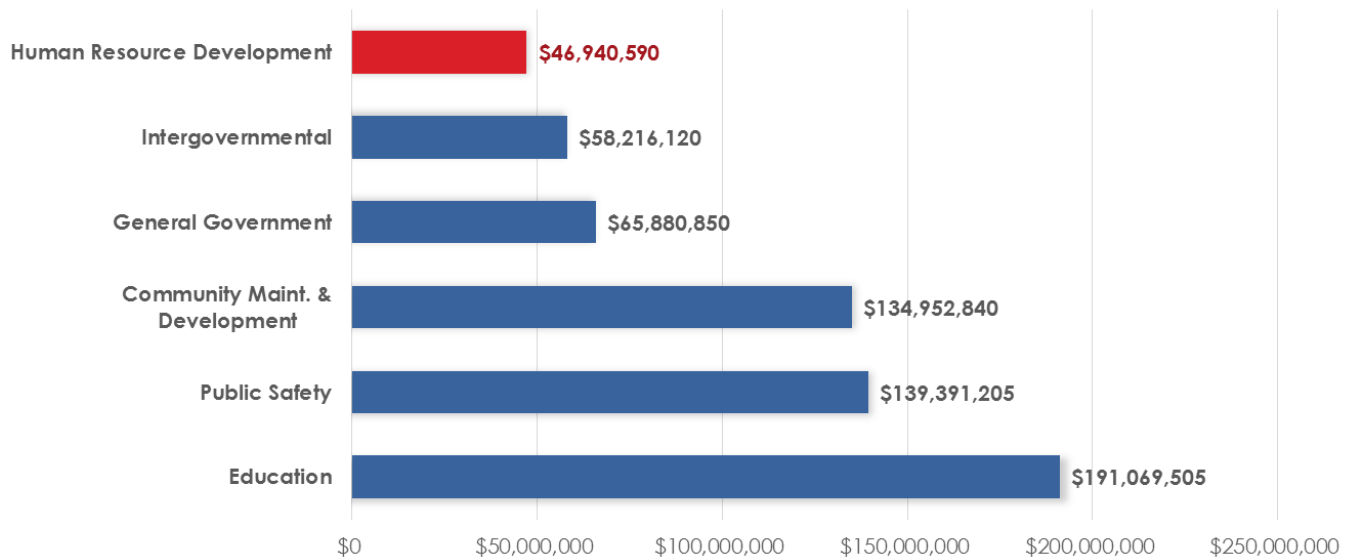
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,598,125	\$2,695,975	\$2,933,240
OTHER ORDINARY MAINTENANCE	\$342,175	\$449,050	\$461,435
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$163,955	\$175,000	\$175,000
TOTAL BUDGETED EXPENDITURES	\$3,104,255	\$3,320,025	\$3,569,675
FULL-TIME BUDGETED EMPLOYEES	23	23	23

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HUMAN RESOURCE DEVELOPMENT

FY19 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$636,451,110



HUMAN RESOURCE DEVELOPMENT

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 PROPOSED
CHARGES FOR SERVICES	\$4,781,870	\$4,770,000	\$4,301,275
FINES & FORFEITS	\$73,870	\$70,000	\$65,000
INTERGOVERNMENTAL REVENUE	\$1,508,190	\$1,506,130	\$1,506,130
TAXES	\$33,864,220	\$37,505,610	\$41,068,185
TOTAL BUDGETED REVENUE	\$40,228,150	\$43,851,740	\$46,940,590
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	\$257,810	\$265,175	\$274,500
HUMAN RIGHTS COMMISSION	\$285,165	\$436,410	\$491,210
HUMAN SERVICES	\$27,242,925	\$30,487,890	\$33,623,350
LIBRARY	\$9,959,265	\$10,689,925	\$11,325,160
VETERANS' SERVICES	\$1,119,355	\$1,150,365	\$1,226,370
TOTAL BUDGETED EXPENDITURES	\$38,864,520	\$43,029,765	\$46,940,590

COMMISSION ON THE STATUS OF WOMEN

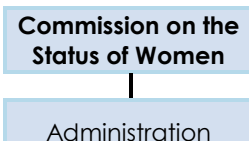
DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) works in an inclusive manner to promote and enhance equal opportunities for all women and girls throughout the city. CCSW works with other City departments and officials, local organizations, and the greater Cambridge community to increase opportunity and access through policy and program development and building public awareness in key areas affecting women and girls.

The scope of CCSW's programming is wide-ranging: offering outreach and education on issues concerning young women and girls; providing information on health and violence prevention; preserving Cambridge women's history; supporting new artistic mediums; and developing pathways that better connect with traditionally harder-to-reach women, such as immigrant women and women who are experiencing homelessness. The cornerstone of CCSW's work is collaborating with City departments, community organizations, and coalitions to strengthen and enrich the quality of life for all Cambridge women and girls.

CCSW members are appointed by the City Manager and are responsible for supporting the Executive Director in accomplishing the Commission's objectives. In FY18, the Commission received a record number of applications and welcomed five new enthusiastic commissioners. Commission staff are available to offer information and referrals to individuals, community organizations, businesses, and other City departments on topics relating to services for women and girls.

In FY18, the Commission focused on addressing some of the most pressing areas impacted by the current social and political climate. Highlights include sponsorship of the Boston Women's March and CRLS students' Take Back the Night march; an examination of the City's Sexual Harassment policy and training, as well as the City's Pay Equity efforts; a workshop for parents to understand #MeTooK12 in their children's lives; community discussions such as *How to be an Ally in the Age of #MeToo*; the creation of the Committee on Employee Safety to assess physical safety concerns of all employees; publication and distribution of *Identity, Relationships, and Media Activity Guide for Cambridge's Youth-Serving Programs*; and support of Mending Cambridge, the newly formed group for men addressing the impact of toxic masculinity.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
INTERGOVERNMENTAL REVENUE	\$9,960	\$9,960	\$9,960
TAXES	\$244,005	\$251,480	\$264,540
TOTAL BUDGETED REVENUE	\$253,965	\$261,440	\$274,500
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$248,175	\$253,100	\$263,940
OTHER ORDINARY MAINTENANCE	\$9,535	\$11,845	\$10,035
TRAVEL & TRAINING	\$100	\$230	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$257,810	\$265,175	\$274,500
FULL-TIME BUDGETED EMPLOYEES	2	2	2

COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION







MISSION & SERVICES

In addition to providing policy recommendations and advocacy, CCSW delivers citywide programming designed to increase awareness and understanding of key issue areas, including gender-based violence, women's history, women in the workforce, sexual harassment, international women's rights, and women's criminal justice issues. Annual programs include our quarterly *Women&Words!* discussion series, 5th Grade Girls' Sports Day, Promtacular, the International Women's Day Breakfast, Women's History Month Celebration, Women in Cambridge business networking series, and the Vigil for Victims of Domestic Violence.



20th Annual 5th Grade Girls Sports Day, 2017.

FY19 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 marginalized women in the city.
-  4. Lead community programming and serve as a centralized portal for resources addressing issues relevant to women.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Community events sponsored throughout the city to educate and engage citizens around the topic of domestic and gender-based violence	4	5	5
2	Number of girls recruited for programs	252	285	275
3	Number of forums sponsored, focus groups conducted, outreach, and activities offered to targeted residents	9	10	10
4	Events organized and relevant announcements and information promoted and publicized via website and social media outlets	30	32	35

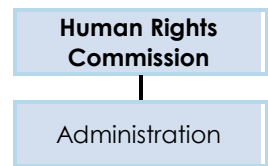
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$248,175	\$253,100	\$263,940
OTHER ORDINARY MAINTENANCE	\$9,535	\$11,845	\$10,035
TRAVEL & TRAINING	\$100	\$230	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$257,810	\$265,175	\$274,500
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN RIGHTS COMMISSION

DEPARTMENT OVERVIEW

Guided by two City ordinances – the Human Rights Ordinance, Chapter 2.76, and the Fair Housing Ordinance, Chapter 14.04 – the Cambridge Human Rights Commission (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, and through outreach and education to the public about their rights and responsibilities under local and federal fair housing and other civil rights laws.



In existence since 1984, CHRC works with its 11 volunteer Commissioners to identify community concerns relating to civil rights and collaborates with many City agencies and community partners to address civil rights concerns and advance civil rights awareness.

The Commission's state partners include the Civil Rights Division of the Attorney General's Office and the Massachusetts Commission Against Discrimination. CHRC's regional partners include metro-Boston Fair Housing agencies such as 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 also collaborates with state and federal civil rights agencies to advance public understanding about civil rights and changes in civil rights laws, and to address complaints of discrimination.

The Commission on Immigrant Rights and Citizenship (CIRC) was formed in August 2016 and consists of 11 volunteer Commissioners who are themselves immigrants or who work in immigration legal or social service organizations. CIRC, working with the Needs Assessment it developed in its first year, has been advancing its priority goals, among them the development of the City of Cambridge/Community Legal Services and Counseling Center (CLSACC) Immigrant Legal Screening Clinic, held monthly to provide free legal consultations and referrals to immigrants in need of immigration law advice. CIRC hired an Immigrant Services Liaison, who reaches out to immigrant communities to facilitate connections to City and regional resources. Administrative functions for CIRC are performed by CHRC staff.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
TAXES	\$257,270	\$450,220	\$491,210
TOTAL BUDGETED REVENUE	\$257,270	\$450,220	\$491,210
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$279,640	\$410,305	\$441,410
OTHER ORDINARY MAINTENANCE	\$4,545	\$24,885	\$48,100
TRAVEL & TRAINING	\$980	\$1,220	\$1,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$285,165	\$436,410	\$491,210
FULL-TIME BUDGETED EMPLOYEES	2	2	2





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 and, when a finding of probable cause has been made, to mediate or adjudicate a remedy that addresses the individual complainant's concerns as well as the broader public interest in eliminating discrimination in housing, public accommodations, employment, and education. CHRC accepts complaints from the U.S. Department of Housing and Urban Development involving housing discrimination alleged to have occurred in Cambridge, and works in collaboration with other City, state, and regional agencies to address civil rights issues. CHRC provides referrals to other agencies, as appropriate, and provides trainings about civil rights laws and remedies.

CIRC launched a monthly Immigration Legal Screening Clinic in December 2017 in collaboration with CLSACC to provide free consultations with volunteer immigration attorneys to immigrants seeking answers to a broad range of questions involving immigration law. The Clinic offers referrals to appropriate legal services following the consultation. CIRC continues to coordinate *Know Your Rights* trainings for immigrants at host sites throughout Cambridge. These and other efforts by CIRC are driven by the results of the Needs Assessment performed by CIRC staff and Commissioners in 2017.

FY19 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 discrimination cases following investigations.**
-  4. **Coordinate Immigrant Legal Screening Clinics and *Know Your Rights* trainings at host sites in Cambridge to address immigrants' needs for advice about immigration law and constitutional rights.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of CHRC collaborations with City departments and non-City agencies	52	55	60
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	13	175	200
4	Number of <i>Know Your Rights</i> trainings and Screening Clinics	15	10	18

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$279,640	\$410,305	\$441,410
OTHER ORDINARY MAINTENANCE	\$4,545	\$24,885	\$48,100
TRAVEL & TRAINING	\$980	\$1,220	\$1,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$285,165	\$436,410	\$491,210
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES

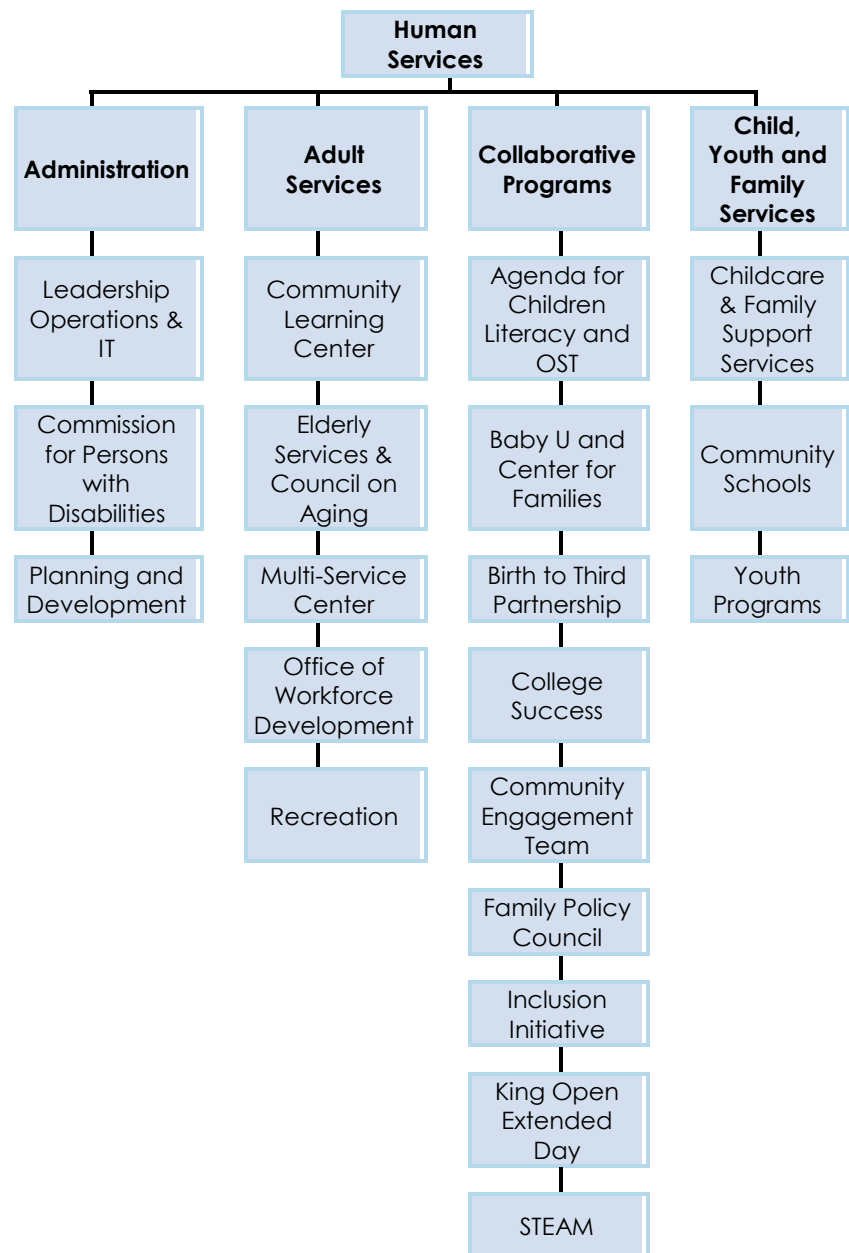
DEPARTMENT OVERVIEW

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 to bring service information to the community and to inform the Department about service needs. While many of the Department's services and programs are available to any resident, a number of the programs are designed to help residents who need extra support in meeting their needs and reaching their goals.

The Department works to respond appropriately to 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 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, food programs, legal assistance, and specialized services for linguistic minority communities.

The Department works to respond appropriately to 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 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, food programs, legal assistance, and specialized services for linguistic minority communities.

The FY19 budget includes \$1.1 million in new funding for the Birth to Third Partnership, including increasing the number of scholarships for low-income children to high quality community programs from 23 to 50, a new quality initiative for family childcare providers, enhancement to home visiting programs, and continuation of the intensive quality supports to existing community programs. In support of the City Council's goal to support educational opportunity for all, the budget includes \$100,000 in additional



scholarship funds for low-income children in community school programs, enhanced staffing to support coordinated services from school to out of school time for high need youth in grades 6-8, and additional funding for the Science, Technology, Engineering, Art, and Math (STEAM) Initiative to increase quality STEAM out of school time programming.

The FY19 budget includes funds to: combat food insecurity through additional school markets via Food for Free and the Cambridge Economic Opportunity Committee, continue the summer food program in the parks, support combined fuel assistance and summer food staffing, and provide enhanced healthy food in City-run preschools and afterschool programs. Funding for services for homeless youth and adults through Youth on Fire and funding to operate the winter warming center for four and a half months in FY19 is also included in the FY19 DHSP budget. In FY19, the Department will expand the Community Engagement Team's *Making Connections* training, advancing the City Council's goal of expanding and deepening community engagement. In support of the City Council's goal around race and equity, the FY19 budget includes funds to continue and expand the Department's internal race and equity process, which focuses on understanding the impact of race on the Department and works at both the individual and system levels to enhance efforts toward racial equity.

DHSP plays a leadership role in numerous collaborations designed to enhance planning and delivery of critical services to residents. Those collaborations include the Agenda for Children, the U.S. Department of Housing and Urban Development (HUD) Continuum of Care for services to homeless residents, Baby U, the Office of College Success, the Birth to Third Partnership, and the STEAM Initiative. The Department collaborates closely with the Police Department's Family and Social Justice Unit to build strong supports for Cambridge youth. DHSP also sponsors numerous neighborhood and community activities for residents of all ages. Through the War Memorial Recreation Center, Danehy Park, and the Fresh Pond Golf Course, the Department provides residents with numerous formal and informal opportunities for skill building and leisure activities. Most of the Department's programs and services directly address the 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	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$4,781,870	\$4,770,000	\$4,301,275
INTERGOVERNMENTAL REVENUE	\$649,630	\$619,070	\$619,070
TAXES	\$23,630,395	\$25,945,645	\$28,703,005
TOTAL BUDGETED REVENUE	\$29,061,895	\$31,334,715	\$33,623,350
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$23,457,635	\$25,178,215	\$26,896,475
OTHER ORDINARY MAINTENANCE	\$3,687,345	\$5,189,915	\$6,597,115
TRAVEL & TRAINING	\$72,945	\$89,760	\$89,760
EXTRAORDINARY EXPENDITURES	\$25,000	\$30,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$27,242,925	\$30,487,890	\$33,623,350
FULL-TIME BUDGETED EMPLOYEES	155	160	163

HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

MISSION & SERVICES

The Administration Division provides leadership, financial, personnel, IT, and clerical support to the operating divisions of the Department as well as to the 25 satellite locations, 215 salaried employees, and over 500 part-time and seasonal employees.

The Division acts as the liaison with other City departments as well as outside vendors and contractors. The Division manages a budget of \$8.3 million in grant funding and \$33 million in the general fund, which includes \$4.3 million in tuition and fees. The Division produces a semi-annual resource guide that promotes Department and community-based human service programs to families across the city. The Division administers the Fuel Assistance Program, which serves over 1,250 low-income households. It also administers the Federal Summer Nutrition Program, providing nutritious meals and snacks to low-income children at 21 sites throughout Cambridge, along with recreational activities and literacy programming.

The Division oversees many collaborations and programs, including the Agenda for Children Literacy and Out of School Time Initiatives; the Family Policy Council; Baby U and the Birth to Third Partnership, which are directed towards families with children birth to age five; the King Open Extended Day Program; the Office of College Success; and the STEAM Initiative.

The Division has also provided key leadership to the Department's Race and Equity Initiative. In FY18, all senior managers attended two days of race and equity training and all full-time employees attended one full day of training. The Department began the rollout of half-day race and equity training for all of the Department's part-time staff and the rollout of monthly race and equity activities, including shared viewing/reading of videos and articles as well as auditing of departmental spaces to assess how welcoming the spaces are to our diverse staff and residents. In FY19, we will continue and expand our efforts.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,298,435	\$2,361,760	\$2,861,365
OTHER ORDINARY MAINTENANCE	\$424,600	\$344,185	\$400,185
TRAVEL & TRAINING	\$16,885	\$21,550	\$21,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,739,920	\$2,727,495	\$3,283,100
FULL-TIME BUDGETED EMPLOYEES	16	16	17

HUMAN SERVICES - COMMISSION FOR PERSONS WITH DISABILITIES

MISSION & SERVICES

In concert with its Advisory Committee, 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 integration of people with disabilities into every aspect of Cambridge community life. In FY18, the Commission worked closely with Public Works to improve sidewalks and streets so that they are accessible to all, including people with mobility impairments. The Commission also consults with Community Development on design and implementation of storefront improvements and open space upgrades, and works with DHSP to promote inclusion of children and youth with disabilities in out of school time programs.

The Commission provides information to individuals with disabilities, their families, and social service agencies about a wide range of access and disability topics. The Commission also seeks to educate Cambridge's private sector about its obligations under the Americans with Disabilities Act (ADA) and related local, state, and federal laws, and provides technical assistance and disability awareness training throughout the city, free of charge, to businesses, nonprofit agencies, schools, and faith communities. The Commission administers a number of programs for Cambridge residents with disabilities, including issuing Temporary Disability Parking Permits, providing taxi discount coupons, and processing applications for accommodations for residents with disabilities unable to comply with the City's 6:00 p.m. Trash and Recycling Ordinance.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. Provide training and technical assistance on ADA compliance and disability awareness to public and private entities that provide goods and services in Cambridge.



2. Improve awareness of resources for people with disabilities and access to public accommodations and transportation services in Cambridge.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff and other public entities	260	126	250
1	Training and technical assistance sessions delivered to Cambridge private sector businesses and organizations	142	70	140
2	Site visits and access surveys of Cambridge businesses completed	22	22	23
2	Cambridge agencies and businesses that removed barriers to access	50	48	50

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$205,050	\$222,550	\$216,670
OTHER ORDINARY MAINTENANCE	\$500	\$500	\$500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$205,550	\$223,050	\$217,170
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 resources for service providers and monitors contracts to ensure the highest level of service for the community. The Division coordinates the Cambridge Continuum of Care (CoC), an integrated 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 monthly with representatives from homeless serving agencies to coordinate services, develop policy, and conduct program planning. In FY19, the Division will continue to provide oversight for the winter warming center to provide a safe, warm, and dry place for individuals who are homeless and not currently accessing the shelter system.



Items delivered during the annual overnight count of those who are homeless in Cambridge.

Staff implement HUD requirements, including the annual Point in Time count, and coordinate agency proposals for both entitlement and competitive 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 the new Cambridge Coordinated Access Network through which providers use a common assessment for all unhoused individuals, prioritizing housing for those in greatest need.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Clients served in youth and family services programs	1,025	1,030	1,035
1	Clients served through domestic violence and abuse prevention programs	75	68	70
1	Clients served through linguistic minority programs	495	480	495
1	Clients served through homelessness prevention/service programs	3,157	3,080	3,200
1	Clients served through elderly and disabled service programs	477	485	500
1	Sites in food pantry network or receiving food deliveries via Food for Free	67	70	71

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$429,765	\$436,845	\$467,385
OTHER ORDINARY MAINTENANCE	\$645,185	\$1,019,750	\$1,139,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,074,950	\$1,456,595	\$1,607,135
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN SERVICES - COMMUNITY LEARNING CENTER

MISSION & SERVICES

The Community Learning Center (CLC) helps adults improve their lives and increase their community participation. The CLC offers seven levels of English for Speakers of Other languages (ESOL) classes; four levels of reading, writing, and math classes that prepare students to pass the High School Equivalency Exam; a Bridge to College program; training programs for Certified Nursing Assistants and Home Health Aides; onsite workplace education classes for employees of Cambridge businesses; Adult Career Pathways; Distance Learning; family literacy; civics education; and citizenship preparation. The CLC also offers career advising, employability skills, and technology/basic computer literacy as well as leadership training in health, children's literacy, and community outreach. CLC staff put a high priority on evaluation and curriculum and staff development to provide high quality instruction and advising to students.



Students in the Bridge to College program work on a writing assignment with their teacher.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of students served	917	840	784
1	Number of classes offered	93	92	71
1	Number of students who become U.S. citizens	27	15	15
1	Number of students who graduate from highest level classes	47	47	45
2	Number of workshops for students on academic skills and career and civic education topics	52	65	60
2	Number of students advancing to training or post-secondary programs	56	53	45

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,014,335	\$1,016,675	\$1,073,805
OTHER ORDINARY MAINTENANCE	\$8,985	\$9,150	\$9,150
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,023,320	\$1,025,825	\$1,082,955
FULL-TIME BUDGETED EMPLOYEES	8	8	8

HUMAN SERVICES - ELDERLY SERVICES & COUNCIL ON AGING

MISSION & SERVICES




The Council on Aging (COA) serves residents age 60 and older. COA's mission is to promote and safeguard the health and independence of seniors and to provide meaningful social and recreational options that enhance their lives. The COA provides information, referrals, and case management, and coordinates services that may include homemaker, transportation, counseling, meals, and support services. COA staff provide leadership on important issues facing seniors, convening the Cambridge Hoarding Coalition and the Cambridge Elder Abuse Coalition.



Seniors enjoy an afternoon of dancing and singing while celebrating Hispanic Heritage Month.

The COA operates a Senior Shuttle bus, picking up seniors and bringing them to the City's two senior centers and on scheduled outings. The COA also manages a taxi voucher program to help subsidize the costs of taxi service for local seniors. The Citywide Senior Center and the North Cambridge Senior Center offer a variety of classes and events, such as support groups, blood pressure clinics, men's groups, computer classes, yoga, Tai Chi, chair exercise, and meditation. The Senior Food Pantry provides fresh fruits and vegetables, meats, and canned goods to income-eligible seniors each week. Both centers operate a meals program serving over 15,000 meals per year.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Continue to provide comprehensive social and support services to Cambridge seniors.**
-  2. **Continue to operate the Social Meals program and Senior Food Pantry.**
-  3. **Continue to offer a variety of health, wellness, and enrichment classes and events.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of information and referral contacts with seniors, families, and community members	3,690	3,700	3,800
1	Number of seniors receiving case management and assistance on health benefits from Social Services staff	410	420	425
2	Number of seniors receiving Food Pantry services at twice weekly pantry	1,038	1,050	1,100
3	Hours of health/fitness/wellness, enrichment, social, and art classes and events offered each month	170	200	200

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,365,680	\$1,395,630	\$1,518,485
OTHER ORDINARY MAINTENANCE	\$149,975	\$193,370	\$193,370
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,515,655	\$1,589,000	\$1,711,855
FULL-TIME BUDGETED EMPLOYEES	13	13	13

HUMAN SERVICES - MULTI-SERVICE CENTER

MISSION & SERVICES

The Multi-Service Center offers case management services to homeless and at-risk individuals and families, and transitional single-room occupancy housing for men. Case management services may be brief and limited, such as helping an individual find a shelter bed for the night, or more complex, depending on the needs of the individual or family. Such services may include negotiating on behalf of a family facing eviction, working with legal services on their behalf, or making referrals for financial literacy services, job search assistance, or mental health treatment as appropriate. DHSP-staffed programs are complemented by services provided

on site by agencies such as Heading Home, Eliot Community Human Services, Greater Boston Legal Services, and Representative Payee/Budget Counseling Services provided by Cascap, Inc. Haitian Services staff provide case management and other services to persons who have relocated from Haiti.



Multi-Service Center staff help a client fill out a housing application.

The Cambridge Coordinated Access Network (C-CAN) is a HUD-funded program launched in FY17 at the Multi-Service Center. This initiative aims to make homeless services more accessible and equitable for clients by using a common assessment for all unhoused individuals and prioritizing housing for those in greatest need. The program is a partnership between the City and nonprofit outreach providers.

FY19 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of clients placed in permanent housing	77	58	65
1	Number of clients maintained in current housing	63	50	52
2	Number of families placed in housing	36	25	35
2	Number of families maintained in current housing	75	54	55

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$619,015	\$641,545	\$712,160
OTHER ORDINARY MAINTENANCE	\$363,020	\$377,020	\$377,020
TRAVEL & TRAINING	\$500	\$1,300	\$1,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$982,535	\$1,019,865	\$1,090,480
FULL-TIME BUDGETED EMPLOYEES	7	7	7

HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT

MISSION & SERVICES

The mission of the Office of Workforce Development (OWD) is to expand employment and training opportunities for Cambridge residents. The Cambridge Employment Program (CEP) offers free job search assistance to adults. Cambridge Works, a transitional employment program for disengaged adults, provides participants with a temporary job as well as intensive case management, soft skills development, and job search assistance. The Mayor's Summer Youth Employment Program (MSYEP) places hundreds of youth in summer jobs throughout the city. OWD coordinates a variety of career awareness and work-based learning opportunities for older teens, including an internship program with Harvard University and an intensive career exploration program. Staff collaborate with community-based programs and local businesses to place older teens in private sector summer jobs. OWD also staffs the Youth Employment Center at CRLS and convenes the Reaching All Youth Committee, a group of service providers who meet to share resources and best practices for teens.



A teen worker shelves books at Solutions at Work where she held a summer position through OWD.

FY19 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue job placements, employment readiness activities, and employment and training referrals for adult residents.**
2. **Improve career awareness and work readiness of students and increase access to school year jobs and internships.**
3. **Enhance experience of MSYEP participants by increasing staff capacity, infusing school-to-work best practices, and creating connections to year-round programming.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of CEP job placements	87	100	105
1	Number of Cambridge Works graduates placed in jobs or training	10	15	16
1	Number of adult residents receiving employment services	254	245	250
2	Number of youth placed in work-based learning experiences, including school year jobs, internships, and service learning activities	131	130	133
3	Number of youth enrolled in MSYEP who receive work experience, work readiness workshops, and career readiness activities	975	987	990

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,815,600	\$3,041,885	\$3,048,205
OTHER ORDINARY MAINTENANCE	\$307,230	\$317,635	\$279,135
TRAVEL & TRAINING	\$10,500	\$10,500	\$10,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,133,330	\$3,370,020	\$3,337,840
FULL-TIME BUDGETED EMPLOYEES	13	13	13

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 is responsible for management of year-round, citywide, and neighborhood-based recreation programs; scheduling of all City parks for athletic use; and the maintenance and management of Danehy Park, the 55-acre former landfill and the main site of youth and adult athletic leagues and citywide special events. The Division also manages the Fresh Pond Golf Course, which operates from April to December and is fully supported by membership dues and fees.



Children learn basic skating skills from Recreation staff through the Fun Skate Program.

A variety of recreational, fitness, and swimming programs are offered at the War Memorial Recreation Center, including swimming lessons for over 1,000 youth enrolled in summer camps. Staff coordinate a free Learn to Skate program for Cambridge elementary school children, offer free golf and other sports clinics for youth, and run activities for children and families at neighborhood parks each summer. These activities include the summer playground program, youth basketball leagues, “Screen on the Green” movies, and cultural events such as the Danehy Park Concert Series. In addition, extensive programming is provided for children and adults with special needs. The Division supports sports leagues across the city and staffs the Youth Sports Commission to enhance access to sports for all youth and to coordinate training workshops for coaches.

FY19 OBJECTIVES & PERFORMANCE MEASURES

1. Provide year-round recreational programming for special needs participants.
2. Provide high quality swimming and recreation instruction to children and adults.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of participants in integrated special needs Saturday programs, Special Olympics, dance/theater events, and evening programs	105	105	105
2	Number of youth participating in school year swimming classes	635	635	635
2	Number of youth participating in recreation classes	509	510	510
2	Number of adults participating in recreation and swimming classes	463	465	465
2	Number of youth participants in recreation-run sports leagues	445	485	545

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,508,615	\$2,509,575	\$2,560,840
OTHER ORDINARY MAINTENANCE	\$292,175	\$314,555	\$348,005
TRAVEL & TRAINING	\$3,615	\$3,800	\$3,800
EXTRAORDINARY EXPENDITURES	\$25,000	\$30,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$2,829,405	\$2,857,930	\$2,952,645
FULL-TIME BUDGETED EMPLOYEES	11	12	12

HUMAN SERVICES - AGENDA FOR CHILDREN LITERACY AND OST

MISSION & SERVICES

The Agenda for Children is a collaboration of the Cambridge Health Alliance, community agencies, and the Police, School, Library, and Human Services Departments to enhance the successful growth of Cambridge's children. The Agenda for Children Literacy Initiative features the *Let's Talk!* early literacy program and campaign, which seeks to help children enter school ready to learn how to read and write by engaging community partners to promote early literacy and educating and supporting parents and caregivers. Activities include maternity ward visits, literacy home visits, parent and caregiver workshops, literacy playgroups, Born to Read packets sent to newborns, Story Walks, book distribution, the Book Bike program, support for dads, weekly literacy text-a-tip, and family childcare support groups.

The Agenda for Children Out of School Time (OST) Initiative's mission is to convene, catalyze, and support the youth-serving community in Cambridge to increase equity, access, and innovation in sustaining the highest quality out of school time experiences. Activities to support this mission include facilitation of the OST Coalition, Quality Improvement System, Middle School Network, Family Engagement Project, Extending Learning STEAM Network, annual OST symposium, Communities of Practice, and School OST partnership building. This work is collaboratively funded by DHSP, Cambridge Public Schools, and the Cambridge Community Foundation.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Programs participating in the Agenda for Children OST coalition	61	60	65
1	OST staff engaged in professional development activities	354	325	370
1	Percent of Program Directors reporting increased capacity to offer high quality programs as a result of professional development	77%	78%	80%
2	Number of parents/caregivers reached by core programming	1,480	1,350	1,500
2	Number of books distributed to children, families, and staff	9,685	9,000	9,700

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$353,665	\$404,990	\$444,710
OTHER ORDINARY MAINTENANCE	\$64,820	\$72,700	\$102,700
TRAVEL & TRAINING	\$385	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$418,870	\$479,190	\$548,910
FULL-TIME BUDGETED EMPLOYEES	3	3	3




HUMAN SERVICES - BABY U AND CENTER FOR FAMILIES

MISSION & SERVICES

Baby University provides expectant parents and families with children under the age of four with a 14-week series of workshops, playgroups, and home visits. Upon successful completion of this series, families matriculate into the Alumni Association, which provides ongoing home visits and workshops, field trips, and fun family events until the family's child successfully transitions into kindergarten.

The Center for Families provides families with children birth to age six with strength-based parenting education and support, activities that promote parent-child bonding and learning, information and referrals to beneficial services, and networking opportunities. While the Center's offices are situated in the Peabody School and at 51 Inman Street, programming is offered citywide in various housing developments, Youth Centers, and neighborhood-based agencies. To increase program accessibility, the Center's programming is offered in 9-10 different languages. Part-time outreach workers promote the Center's services to dual language learners and low-income families.

FY19 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 formal and informal opportunities for families to enhance parent-child relationships and to gain access to information and referrals to programs and services.
-  3. Enhance families' ability to access programming, especially for those families most in need of support.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of parents participating in intensive 14-week program	36	33	32
1	Percent of Baby U graduates participating in Baby U Alumni Association activities 1 year after graduation	75%	80%	80%
2	Number of families participating in Center for Families programming	725	750	750
2	Number of hours of father-only programming	43	50	50
2	Number of men receiving a weekly text message that encourages them to be involved in their children's lives, offers parenting information, and promotes Cambridge services	331	355	380
3	Number of hours of outreach programming held in housing complexes and other community locations	140	150	150

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$289,345	\$339,035	\$354,145
OTHER ORDINARY MAINTENANCE	\$52,710	\$54,630	\$54,630
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$342,055	\$393,665	\$408,775
FULL-TIME BUDGETED EMPLOYEES	0	0	0

HUMAN SERVICES - BIRTH TO THIRD PARTNERSHIP

MISSION & SERVICES

The Birth to Third (B-3) Partnership is tasked with developing an easily accessed, coherent system of affordable, high quality early education and care beginning with prenatal care and extending through third grade. The work is supported by a Steering Committee and three subcommittees made up of a diverse and highly talented group of educational and health experts, providers, and families. In FY18, the B-3 Partnership rolled out a scholarship program that enrolls three and four-year-olds from low-income families in high quality preschools, an intensive program quality improvement system for community-based preschool programs, and free professional development workshops offered to all 60 community-based preschools in Cambridge.



Dads are critically important in the lives of young children.

In FY19, B-3 will: 1) pilot a family childcare program quality improvement program; 2) enhance home visiting programming; 3) expand access to behavioral/mental health supports to more providers; 4) increase service providers' understanding of strong family engagement practices; and 5) offer new parent-child early learning opportunities. The FY19 DHSP budget includes \$1.1 million in new funding to support this work and expand the number of scholarships available for low-income children.

FY19 OBJECTIVES & PERFORMANCE MEASURES

1. Expand access to high quality preschool opportunities for three and four-year-olds from low-income families.
2. Enhance program quality in both center-based and family-based programs.
3. Increase home visiting, parenting workshops, and parent child learning activities.
4. Increase the number of center-based and family-based programs receiving support from child development and behavioral specialists.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of children placed in high quality preschools	n/a	23	50
2	Number of children enrolled in programs participating in Program Quality Improvement system	n/a	307	337
2	Number of educators engaged in professional development workshops	n/a	86	90
4	Number of programs supported by behavioral specialists	23	29	35

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$580,665	\$1,096,990	\$1,283,780
OTHER ORDINARY MAINTENANCE	\$199,605	\$950,600	\$2,085,700
TRAVEL & TRAINING	\$0	\$5,160	\$5,160
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$780,270	\$2,052,750	\$3,374,640
FULL-TIME BUDGETED EMPLOYEES	11	11	12

HUMAN SERVICES - COLLEGE SUCCESS

MISSION & SERVICES

The College Success Initiative (CSI) is a citywide effort coordinated by the Office of College Success. CSI is a network of over 25 partner organizations including nonprofits, City agencies, higher education institutions, the Cambridge Housing Authority, and Cambridge Public Schools working in collaboration to increase the six-year college completion rate of low-income graduates of CRLS, Just-A-Start YouthBuild, and the Community Learning Center's (CLC) Bridge to College program. CSI is overseen by a Steering Committee with representatives from each of these constituencies.

CSI is driven by a core belief that income should not be a predictor of college completion and long-term success. CSI's vision is that "low-income graduates of CRLS, Just-A-Start Youth Build, and the CLC's Bridge to College Program will complete a college-level credential within six years at a rate *equal to* their higher-income peers." CSI partners work to build Cambridge's capacity to support students in the college access and transition process. Partners pay particular attention to the promotion of college readiness for low-income students through the efforts of CLC and CRLS to align their curricula with Bunker Hill Community College (BHCC) to minimize remedial coursework. The creation of culturally responsive resources for parents and students focused on financial aid and planning for the real costs of college is an ongoing goal of the initiative. A critical element of CSI's efforts to increase persistence is the personalized, campus-based coaching support provided to students who enroll at BHCC and UMass Boston.



College Success Coach Beth Sullivan with Dennis Garcia, a 2013 graduate of CRLS, on BHCC's graduation day. Dennis will be pursuing a four-year degree in Game Design.

FY19 OBJECTIVES & PERFORMANCE MEASURES

1. **Coordination among DHSP, CRLS, nonprofit, and higher education partners to build capacity to support low-income and first generation college students and improve student post-secondary outcomes.**
2. **Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the Community Learning Center who enroll at BHCC and UMass Boston.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of organizations actively participating in CSI Network	40	45	50
2	Number of students receiving coaching services through CSI	125	180	230

HUMAN SERVICES - COMMUNITY ENGAGEMENT TEAM

MISSION & SERVICES




The Community Engagement Team (CET) conducts outreach to underserved and minority communities in Cambridge to promote their engagement in City programs and services. CET also provides technical assistance and training to local agencies and community-based organizations on best outreach and engagement practices.

Since 2014, CET has offered the *Making Connections* training program, which is a free, seven-session outreach training program that emphasizes 20 core skills necessary to effectively engage community members in City events, programs, and services. This training program is for anyone who wants to become proficient in community outreach and engagement, including individuals whose jobs focus on connecting residents to services. Due to high demand, the training program will be offered twice in FY19.



CET Outreach Workers.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide outreach and education to underserved English language learners and minority communities to engage families, caregivers, and children in resources and learning opportunities.
-  2. Support the participation of underserved and minority communities in City and community processes to ensure that diverse perspectives are included.
-  3. Provide training and technical assistance to City agencies and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	724	750	750
2	Number of agencies/programs that have received CET's technical assistance to help them build their community engagement capacity and become more welcoming to underserved communities of Cambridge	19	30	25
3	Attendance by providers and community members at citywide networking events	237	245	200

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$356,990	\$375,630	\$405,935
OTHER ORDINARY MAINTENANCE	\$179,080	\$187,815	\$189,915
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$536,070	\$563,945	\$596,350
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - FAMILY POLICY COUNCIL

MISSION & SERVICES

The goal of the Family Policy Council is to develop 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, university, and youth representation. The Council developed the *Find It Cambridge* website to make it easier for families to access information, services, and resources in the city. In FY19, the Council will continue to explore ways to create a more coordinated system of care for our young people with a shared vision and outcomes.



Cambridge Youth Council preparing to meet 8th graders at CRLS open house.

The Cambridge Youth Council includes 13 high school students who work on projects related to the Family Policy Council's goals and topics that are of interest to young people. In FY19, Youth Council members will address achievement and opportunity gaps and promote their Facebook campaign called Cambridge Raw Perspectives.

FY19 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.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Percent of organizations serving Cambridge families engaged with the <i>Find It Cambridge</i> website	65%	75%	85%
2	Number of activities organized and implemented by the Youth Council to engage with other youth and with families	16	11	12

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$161,960	\$170,625	\$180,830
OTHER ORDINARY MAINTENANCE	\$24,500	\$37,740	\$37,740
TRAVEL & TRAINING	\$15,445	\$15,450	\$15,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$201,905	\$223,815	\$234,020
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - INCLUSION INITIATIVE

MISSION & SERVICES

The inclusion of children with disabilities is a City priority. DHSP welcomes individuals with disabilities who meet the basic eligibility requirements of out of school time (OST) programs. The percentage of children with Individualized Education Plans (IEPs) who are currently enrolled in DHSP programs reflects or is greater than that of the Cambridge Public Schools.

Families seeking to enroll their children into DHSP programs such as Community Schools, Youth Programs, Childcare, and King Open Extended Day first meet with staff from the Inclusion Initiative.

DHSP program staff receive specialized training in how best to structure their programs to be inclusive in specific methods that include positive behavior support and de-escalation. 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.



Inclusion means creating a welcoming environment by belonging to a safe and respectful community, embracing diversity within programs, supporting each individual within group settings, and listening to each voice.

FY19 OBJECTIVES & PERFORMANCE MEASURES

1. Provide support for children with disabilities to be successfully included in DHSP OST programs.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of children with IEPs successfully participating in OST programs (summer/school year)	175/275	152/315	170/320
1	Number of Quality Improvement Action Plans developed through coaching support	2	5	10
1	Percent of children with IEPs retained in programs more than 2 years	60%	60%	65%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$723,545	\$730,500	\$828,795
OTHER ORDINARY MAINTENANCE	\$35,945	\$40,000	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$759,490	\$770,500	\$868,795
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 fifth grade during the school day and after school. Enlisting and engaging families as partners with King Open faculty, KOED staff create a rich and responsive environment of learning and community that reinforces each child's sense of identity, self-esteem, and belonging.



KOED supports children's social, emotional, and academic learning.

KOED staff utilize project-based learning curriculum delivery along with the Responsive Classroom approach to teaching practice and the Nurtured Heart approach to relationship building. Head teachers at KOED work within the King Open school day classrooms for 5-10 hours per week supporting students' academic development by facilitating one-on-one instruction, supporting classroom instruction, participating in Response to Intervention initiatives, and participating in special education support.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of King Open students in junior kindergarten through fifth grade enrolled in KOED	104	114	120
1	Number of students receiving individualized academic support at least twice a week during King Open school day classes from KOED staff	28	40	60

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$689,655	\$725,260	\$757,180
OTHER ORDINARY MAINTENANCE	\$56,330	\$55,355	\$55,355
TRAVEL & TRAINING	\$3,500	\$4,500	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$749,485	\$785,115	\$817,035
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - STEAM

MISSION & SERVICES

The Science, Technology, Engineering, Arts, and Math (STEAM) Initiative was created to enhance and expand students' access to quality STEAM learning experiences from birth to adulthood. Through the collaborative efforts of Cambridge Public Schools (CPS), the City, OST program providers, universities, and industry, it is the Initiative's vision that:

- All residents in Cambridge can engage in quality STEAM learning experiences, regardless of economic and social barriers.
- Students will graduate from high school with high levels of STEM literacy and 21st century skills, empowered to make decisions about what they want to do, and able to be an engaged and responsible citizen in an increasingly technologically-driven society.
- The local pipeline to Cambridge's STEM workforce will reflect the diversity of the community (gender, ethnicity, individuals with disabilities, etc.).
- Cambridge will be recognized nationally as an innovative city that is a leader in both STEM industry and STEAM education.



A young participant at a STEAM community event engages with staff from City Sprouts.

The STEAM Initiative is engaged in efforts that will build a more cohesive system of programs and opportunities that will foster equity and access in STEAM education. The FY19 DHSP budget includes \$30,000 to support coaching for programs serving children and youth as well as funding for a new, full-time staff person to oversee out of school time STEAM work and support sites in delivering high quality programming. In FY19, DHSP and the Cambridge Public Library will partner to further that vision by making Cambridge libraries centers of STEAM learning.

FY19 OBJECTIVES & PERFORMANCE MEASURES

1. **Create a shared understanding among CPS, OST, higher education, and industry partners of Quality Measures for STEAM programs. Support program staff interested in deepening their expertise in delivering quality STEAM programming.**
2. **Expand participation of families and learners in STEAM education.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of educators supported with professional development and coaching to enhance STEAM program offerings	n/a	45	60
2	Number of adults and children participating in hands-on STEAM in the community neighborhood events	n/a	660	900

HUMAN SERVICES - CHILDCARE & FAMILY SUPPORT SERVICES

MISSION & SERVICES

The Childcare and Family Support Division offers children high quality services that support their social and emotional development and school success in preschool and afterschool programs. Approximately 151 Cambridge preschool children ages 2.9 to kindergarten benefit from play-based early learning experiences provided in a stimulating and nurturing environment. Our preschools are highly rated and seven of our nine classrooms are accredited by the National Association for the Education of Young Children. The newly opened Windsor Street site is working toward accreditation. In FY19, the Division will work to modify the preschool enrollment and waitlist process and increase scholarships to families.

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. Afterschool staff purposefully connect with school day teaching staff to provide children with individualized support.

FY19 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, support, 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Percent of children receiving a subsidy or scholarship	36%	26%	36%
1	Percent of teachers remaining for more than 2 years	61%	61%	67%
2	Percent of preschool and afterschool families engaged with staff around student progress and development	49%	52%	60%
3	Number of collaborations between preschool and afterschool programs	11	12	12
3	Number of children for whom a connection is made between school day and afterschool teaching staff	111	110	113

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$3,629,485	\$3,820,670	\$3,904,455
OTHER ORDINARY MAINTENANCE	\$129,015	\$143,320	\$179,870
TRAVEL & TRAINING	\$14,870	\$17,500	\$17,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,773,370	\$3,981,490	\$4,101,825
FULL-TIME BUDGETED EMPLOYEES	28	29	29




HUMAN SERVICES - COMMUNITY SCHOOLS

MISSION & SERVICES

Twelve Community School sites provide a network of neighborhood services offering educational, cultural, social, and recreational opportunities for all age groups, including cost effective OST programs, enrichment classes, school vacation camps, and full-day summer camps. Arts education remains a focus through visual and performing art classes, partnerships with the Boston Museum of Fine Arts and the Cambridge Performance Project, and STEAM education incorporated into the framework of art enrichment classes. Financial assistance is available in school year and summer programs and the FY19 budget includes additional scholarship assistance for families.

Community Schools Directors also plan senior cultural and social outings that introduce residents from across the city to one another. Summer Arts in the Parks activities, Camp Information Night, Annual Citywide Children's Art Gallery, and many senior events bring together residents of all ages and backgrounds. Staff focus on best practices and professional development with an emphasis on inclusion, quality, developmentally appropriate curriculum, and safety. Several programs participate in the Agenda for Children's Quality Improvement Initiative to identify program strengths and implement improvement goals, family engagement, staff professional development, evaluation, and long-term planning.

FY19 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.
-  3. Provide opportunities for family engagement and staff professional development.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of children served citywide during the school year	1,273	1,300	1,300
1	Percent of children receiving scholarship during the school year	20%	20%	25%
1	Children served in summer camps	870	880	900
2	Number of Arts in the Park events	180	178	190
2	Number of adult, family, and senior events	360	360	370
3	Number of sites engaged in in-depth, data-driven Family Engagement and Program Quality Improvement assessment	10	11	11

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$3,079,780	\$3,395,085	\$3,365,255
OTHER ORDINARY MAINTENANCE	\$598,820	\$892,840	\$905,340
TRAVEL & TRAINING	\$1,525	\$2,000	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,680,125	\$4,289,925	\$4,272,595
FULL-TIME BUDGETED EMPLOYEES	16	19	19

HUMAN SERVICES - YOUTH PROGRAMS

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 provides year-round activities for more than 1,000 youth each year. 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 to 9:00



Drop Everything and Read! 30 minutes of silent reading is part of the daily routine at Youth Center Summer Programs.

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 FY19, CYP will expand its partnership with the Agenda for Children's Middle School Network through shared staffing designed to better support middle grade students' participation in OST programming and goal setting.

FY19 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	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of 4th-8th graders enrolled in afterschool programs	372	375	375
1	Percent of youth grades 4-8 who continue with programs for more than 2 years	63%	71%	70%
1	Number of staff engaged in data-driven quality improvement and professional development efforts	23	38	35
1	Development of strategic plan for new teen programming (% completed)	n/a	80%	100%
1	Number of teens engaged in specialized programs, including work-based learning and leadership development programs	125	141	140
2	Community events sponsored or supported by CYP	45	31	50

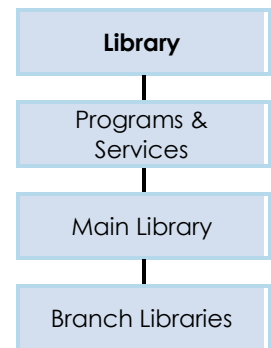
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$2,336,050	\$2,492,965	\$2,912,475
OTHER ORDINARY MAINTENANCE	\$154,850	\$178,750	\$198,750
TRAVEL & TRAINING	\$5,720	\$6,000	\$6,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,496,620	\$2,677,715	\$3,117,225
FULL-TIME BUDGETED EMPLOYEES	19	19	20

LIBRARY

DEPARTMENT OVERVIEW

The Cambridge Public Library on Broadway opened in 1889 and is a vibrant place of learning for the Cambridge community where all are welcome to expand horizons and foster a love of reading. The Main Library and six neighborhood branches provide free and confidential access to information and expert research assistance for 105,000 residents and visitors and provide community spaces for innovative and engaging events and programming. The Library acts as the civic heart of the community, serving as a place where people study, learn new literacy and STEAM skills, reflect, and dream. The Library connects people through classes, book clubs, storytimes, and community conversations; leverages community partnerships; and helps people achieve their dreams.



The Cambridge Public Library issues approximately 9,000 library cards, circulates 1 million items, and welcomes 900,000 visitors and 900,000 website views each year. In a joint effort with CPS, a new opt-in initiative now has 95% of kindergartners receiving library cards, up from 50%. The Library offers free courses in genealogy and family history, creative aging, child development, citizenship preparation, English for Speakers of Other Languages (ESOL), computer skills, digital storytelling, 3-D technologies, and coding. The Library also offers free museum passes funded through the Friends of the Cambridge Public Library. The Library averages 50 home deliveries and six outreach visits to local senior centers and assisted living facilities monthly.

Our physical locations are open a collective total of 244 hours each week. We also have robust 24-hour online offerings, including access to digitized one-of-a kind historic material that receives 32,000 views per month. We offer access to electronic books, movies, music, magazines, and training via e-resources, including Hoopla, Overdrive, Flipster, Naxos, and Lynda.com.

In FY19, the Library will partner with DHSP and CPS to advance the City's STEAM principles, goals, and strategies. Together, we will work to support families and the public in quality STEAM learning experiences, including supporting low-income families and diverse populations.

DEPARTMENT FINANCIAL OVERVIEW





FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
FINES & FORFEITS	\$73,870	\$70,000	\$65,000
INTERGOVERNMENTAL REVENUE	\$376,045	\$439,040	\$439,040
TAXES	\$9,176,585	\$10,236,525	\$10,821,120
TOTAL BUDGETED REVENUE	\$9,626,500	\$10,745,565	\$11,325,160
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,354,010	\$7,785,975	\$8,270,170
OTHER ORDINARY MAINTENANCE	\$2,534,690	\$2,789,300	\$2,977,840
TRAVEL & TRAINING	\$70,565	\$114,650	\$77,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$9,959,265	\$10,689,925	\$11,325,160
FULL-TIME BUDGETED EMPLOYEES	68	69	70

LIBRARY - PROGRAMS & SERVICES

MISSION & SERVICES

The many services and programs the Library system offers 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 Cambridge Public Library system. Every Library 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.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Provide library users with access to a broad collection of print, electronic, and audiovisual resources as well as the latest technology and STEAM tools within the library and remotely.**
-  2. **Create meaningful, timely programs and community collaborations that bring community members together to learn, share, and grow.**
-  3. **Promote literacy development, including reading and STEAM literacy, for all ages. Partner with DHSP, nonprofits, schools, universities, and businesses to support literacy and skill building.**
-  4. **Expand the Library's strategies to address equity, diversity, and inclusion, working with the City's Community Engagement Team and recruiting and promoting a staff that is reflective of Cambridge's diversity.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Check-outs	1,218,788	1,200,000	1,200,000
1	Renewals	276,680	270,000	270,000
1	Check-ins	1,106,983	1,000,000	1,000,000
2	New acquisitions purchased and catalogued for library collection	48,520	46,000	46,000
2	Number of items in collection	391,263	365,000	375,000
2	Volumes of e-books and downloadable audio books available	60,401	60,000	65,000
2	Streaming content accessed	17,450	100,000	100,000
2	In-library computer sessions	138,808	135,000	135,000
2	Downloads of e-books and audio books	73,437	110,00	110,000
2	Number of searches for online research resources	267,472	245,000	250,000
2	Library website views	921,265	922,000	922,000
2	Total program attendance	85,384	80,000	80,000
2	Number of materials delivered to home-bound residents and senior housing	7,472	7,600	7,600
3	New cardholders registered	9,469	9,700	10,000
3	Number of active cardholders	79,401	80,000	80,000
3	Children's books checked out during the summer	73,034	75,000	75,000
3	Book discussion groups for all ages	151	150	150
3	Storytimes for preschool children	384	425	425
3	On-site storytimes at daycare centers and nursery schools	204	235	200
3	Storytimes/sing-alongs conducted in languages other than English	34	30	30
3	Programs that promote adult literacy and English proficiency	946	650	650
3	Individual tutoring sessions for adults learning English	1,800	1,750	1,800
3	Participation in STEAM and technology literacy classes	946	850	950

LIBRARY - MAIN LIBRARY

MISSION & SERVICES

The award winning, 100,000 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 seating for over 200 people, 100 public computers and laptops, and several community meeting spaces. It is open seven days a week from September through June and six days a week in July and August, offering the most in-depth selection of materials 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.



The Main Library at 449 Broadway.

All of the administrative functions of the library are housed in the Main Library, including financial operations, purchasing, human resources, facilities management, information technology, STEAM learning, acquisitions and processing of library materials, marketing, programming and outreach to children and families, teens, emerging adults, and older adults. Planning is underway to redesign areas of the Main Library to better support STEAM learning and public computing.

FY19 OBJECTIVES & PERFORMANCE MEASURES

- 1. **Promote active use of the Main Library and offer welcoming, accessible, well-maintained, and easy to navigate facilities that meet the current needs of library patrons.**
- 2. **Working with local organizations and other City departments, expand program offerings to families, emerging adults, and older adults, including support for immigrants, healthy cooking classes, financial literacy, computational programming, STEAM classes, and current events.**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of visitors	556,198	550,000	550,000
1	Author readings, lectures, films, concerts, and other cultural programming that promote library use and community building	419	1,000	1,000
1	Number of times conference rooms are used for public and neighborhood meetings	1,839	3,000	3,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$5,504,485	\$5,842,145	\$6,270,955
OTHER ORDINARY MAINTENANCE	\$2,228,630	\$2,489,715	\$2,676,255
TRAVEL & TRAINING	\$70,565	\$114,650	\$77,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,803,680	\$8,446,510	\$9,024,360
FULL-TIME BUDGETED EMPLOYEES	50	52	53

LIBRARY - BRANCH LIBRARIES

MISSION & SERVICES



The Cambridge library system has six Branch Libraries: Boudreau, Central Square, Collins, O'Connell, O'Neill, and Valente. Branch Libraries are designed to provide neighborhood-based services, especially to children and families. Branch library collections specialize in high demand materials such as popular fiction and nonfiction books for adults and children, audiovisual materials, and books and magazines in languages other than English. The Central Square Branch Library is home to the Library's Adult Literacy Program, which serves hundreds of community members annually.

Branch Libraries are intended to offer basic services and not to duplicate the in-depth and extensive collection and services of the Main Library. Branch staff members are responsible for outreach to community members in their neighborhoods. The small size of the Branch Libraries enables them to customize services for the unique needs of their constituents.

In January 2016, the Valente Branch Library closed while the new building is under construction. It will reopen in 2019 as part of the new King Open and Cambridge Street Upper Schools & Community Complex. Hours and staff at the O'Connell Branch Library have been increased to accommodate the expanded neighborhood service area.

The joint work under the STEAM Initiative will support more activities at the Branch Libraries, which are closer to the City's low-income housing developments, elementary and upper schools, and City and community organizations that provide out of school time programming.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Promote library use and support neighborhood vitality by providing outstanding customer service and warm, welcoming gathering and learning spaces.
-  2. Deepen collaborations with neighborhood organizations and enhance outreach to extend the library to underserved patrons, including expanding programs for babies and their caretakers and STEAM programming for youth and families.

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
1	Number of visitors to the branch libraries	348,002	325,000	325,000
1	Programs offered to the community	1,037	1,000	1,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$1,849,525	\$1,943,830	\$1,999,215
OTHER ORDINARY MAINTENANCE	\$306,060	\$299,585	\$301,585
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,155,585	\$2,243,415	\$2,300,800
FULL-TIME BUDGETED EMPLOYEES	18	17	17

VETERANS' SERVICES

DEPARTMENT OVERVIEW

The Veterans' Services Department provides specialized support and access to a network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents not only survive, but thrive.

Veterans' Services

Administration

The state-mandated MGL Chapter 115 public assistance program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. Veterans' Services is charged with the disbursement of the Chapter 115 cash benefits to ensure that no veterans or their families are hungry, homeless, or medically deprived. 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 Department creates robust programming and specialized services to meet the needs of our community by engaging more of our residents, universities, and businesses through community outreach, workshops, and events. Much of this programming is offered through our Veterans' Life and Recreation Center (VLRC), which focuses on life skills, restorative therapies, alternative health and wellness, and social networking opportunities for veterans. For the first time in FY18, the Department expanded the traditional Veterans' Day observance and events into Veterans' Appreciation Week, featuring six additional days of activities and services for veterans and family members. The FY19 Veterans' budget includes \$5,000 to support Veterans' Appreciation Week programs as well as funding for an additional part-time staff member to increase Department capacity and services.

In FY19, the Department will continue to offer workshops for City staff called *Working with a Veteran*, provide City staff who are veterans expedited veterans' services, and collaborate with local universities to engage with student veteran organizations and increase referrals from campuses. The Department also offers Question & Answer sessions to local businesses to build a more direct connection between veterans and the Department. In addition, deepening relationships with universities and businesses enables us to simplify complex hiring processes to give veterans a hiring advantage while aiding businesses to reach their own diversity goals.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
INTERGOVERNMENTAL REVENUE	\$472,555	\$438,060	\$438,060
TAXES	\$555,965	\$621,740	\$788,310
TOTAL BUDGETED REVENUE	\$1,028,520	\$1,059,800	\$1,226,370
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$290,780	\$317,700	\$373,570
OTHER ORDINARY MAINTENANCE	\$57,090	\$59,800	\$64,800
TRAVEL & TRAINING	\$771,485	\$772,865	\$788,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,119,355	\$1,150,365	\$1,226,370
FULL-TIME BUDGETED EMPLOYEES	2	2	2

VETERANS' SERVICES - ADMINISTRATION & BENEFITS

MISSION & SERVICES

The Department is committed to assisting our newly arriving veterans as well as our long-term residents. Our 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 our city. We do this while regularly reviewing client services and operational efficiency.





Collaborating with national organizations and regional events enables us to enhance our initiatives such as promoting artistic talent in the veteran community and supporting alternative therapies like meditation, acupuncture, and yoga. Building on our relationship with the Department of Defense, Veterans' Services now receives notification of all US Armed Services members at the time when they arrive to our city, enabling our staff to proactively reach out to a new veteran population.

With a focus on diversity, the VLRC has encouraged new groups such as the Cambridge Women Veterans' Organization and Another Way of Life for veterans in recovery to develop and increase membership. The Department will expand this initiative to represent more veteran diversity, including LGBTQ+ and foreign-born veterans. Through a new research partnership, we are investigating veteran minority populations who were unrepresented in historic records and monument dedications.



Veterans share their experiences at the first annual Veterans' Town Hall.

FY19 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase public awareness of veterans' benefits, services, and observances through the website, social media, and scheduled outreach.
-  2. Encourage community participation in veterans' events through value-focused outreach and tabling at City festivals. Increase service outreach to the most vulnerable in our community.
-  3. Continue to upgrade City staff skills with an emphasis on team building, skill sharing, diversity, and inclusion.
-  4. Aggressively identify and access federal and state resources for eligible clients.

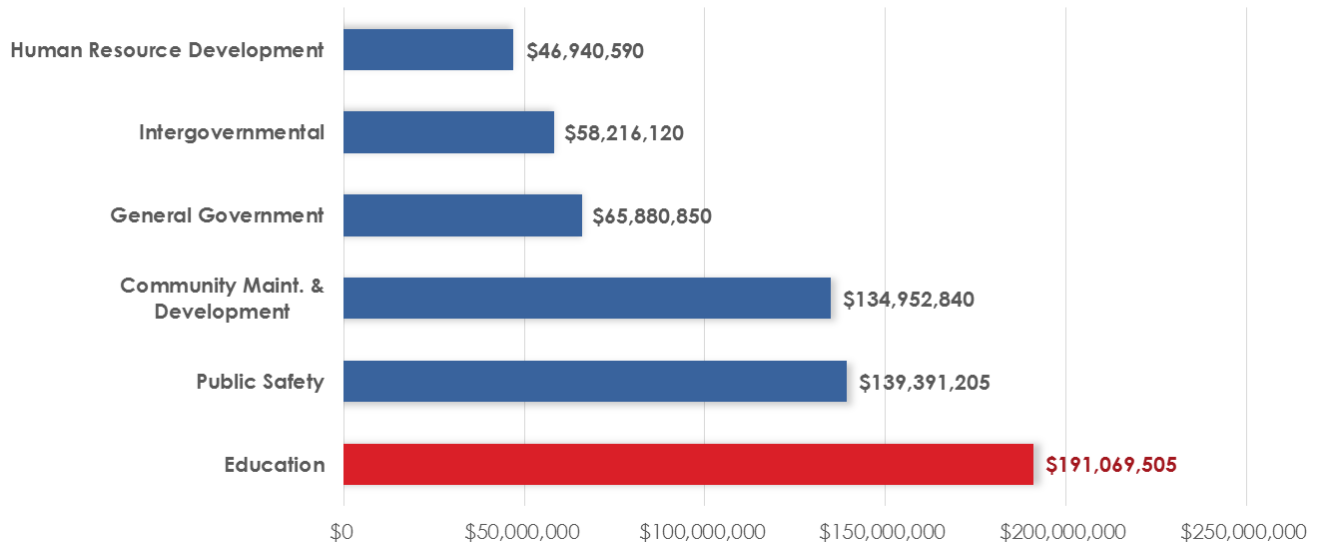
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
SALARIES & WAGES	\$290,780	\$317,700	\$373,570
OTHER ORDINARY MAINTENANCE	\$57,090	\$59,800	\$64,800
TRAVEL & TRAINING	\$771,485	\$772,865	\$788,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,119,355	\$1,150,365	\$1,226,370
FULL-TIME BUDGETED EMPLOYEES	2	2	2

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EDUCATION

FY19 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$636,451,110



EDUCATION

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 PROPOSED
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$25,273,550	\$22,604,940	\$22,604,945
MISCELLANEOUS REVENUE	\$897,480	\$695,070	\$200,000
TAXES	\$149,296,065	\$159,571,435	\$168,089,560
TOTAL BUDGETED REVENUE	\$175,642,095	\$183,046,445	\$191,069,505
PROGRAM EXPENDITURES			
EDUCATION	\$172,141,330	\$182,702,620	\$191,069,500
TOTAL BUDGETED EXPENDITURES	\$172,141,330	\$182,702,620	\$191,069,500

EDUCATION

DEPARTMENT OVERVIEW

The School Committee adopted the FY19 School budget of \$191,069,505, which represents an increase of \$8,023,060 or 4.4% over the FY18 budget of \$183,046,445. The FY19 budget meets financial guidelines established by the City Manager. Detailed information on the FY19 School budget can be found on the Cambridge Public Schools (CPS) website at www.cpsd.us.

Superintendent Dr. Kenneth Salim's message for FY19 reads as follows:

I am pleased to present to you and to the Cambridge Public Schools (CPS) community this budget for fiscal year 2019. The total investment of \$191.1 million represents a 4.4% increase over the current fiscal year. This budget proposal is aligned with our multi-year District Plan, our roadmap for realizing our shared vision: rigorous, joyful and culturally responsive learning and personalized support so that every student can achieve postsecondary success as engaged community members. We know that CPS has many bright spots throughout the district. And yet we also recognize that many of our most vulnerable students are not reaching their full potential. Our District Plan enables us to be more intentional and purposeful in our work and our planning as we strive to reach our shared vision of success for every student.

The CPS District Plan was developed as part of an inclusive strategic planning process that established strategic objectives and initiatives that support the measurable outcomes adopted by the School Committee. The District Plan lays out five strategic objectives that we believe are foundational to academic excellence and to closing the opportunity and achievement gaps that exist in our schools:

- Provide Equity and Access to Increase Opportunity and Achievement.
- Provide Engaged Learning for Students and Staff to Strengthen Instruction for All Types of Learners.
- Support the Whole Child as an Individual.
- Expand and Strengthen Family Partnerships and Community Partnerships.
- Improve Implementation and Progress Monitoring.

This year, as our principals, administrators and teachers have engaged in the work of teaching and learning, I have observed evidence of progress, most notably in changing practices, attitudes and beliefs. With a greater focus on progress monitoring and improvement, practices in using data analysis to inform instruction and decision-making have deepened throughout all levels of CPS. We are becoming more strategic in our thinking about how to allocate resources, using a Targeted School Support model to direct more resources to schools with greater needs. We are utilizing this same data-informed and needs-based approach in crafting this budget proposal.

In addition, we have looked for creative ways to bring additional resources to the district in order to make progress toward our goals. In the current year we applied for and received a substantial grant from the Nellie Mae Education Foundation, which will fund an intensive year-long project to examine the root causes of inequities in CPS. Next year, we are planning to partner with Boston University and the W.K. Kellogg Foundation to implement a program that will support paraprofessionals in attaining a Master's degree in Education in an effort to expand our pipeline for teachers of color.

Each year as we develop the upcoming year's budget, we balance many competing factors. In collaboration with the School Committee, we establish a schedule of meetings and public hearings to gather input from committee members and members of the CPS community and to share important information about emerging priorities. In crafting the FY 2019 Budget, we were also mindful of the importance of aligning our resources to support the implementation of the District Plan and used the District Plan Strategic Objectives and Initiatives as a framework for analyzing and prioritizing budget proposals. We are fortunate to have the financial resources to make new and expanded investments in several key initiatives. Some of these are highlighted below, organized by strategic objective, although they may span multiple objectives.

Equity and Access

Leveling-Up Grade 9 World History: Additional staff is added to Cambridge Rindge & Latin School to support the expansion of the Leveling Up program. Students will be enrolled in English Language Arts (ELA) Honors and World History Honors during their ninth grade year, and a Seminar course will be available for students who need additional support. This effort builds on the initial investment in ELA Grade 9 Honors for the current academic year.

Enhanced 7th Grade Mathematics: Grade 7 math classes will be heterogeneously grouped and provide all students with access to rigorous mathematics and the personalized support they need. Additional Math Interventionists, enhanced curriculum materials, and year-long professional development for teachers will support the program. The Enhanced 7th Grade Mathematics model will continue to have a pathway for students to access and become proficient in Algebra standards.

1:1 Technology for Students: We will complete the rollout of the 1:1 take home technology initiative for high school students and begin an in-school 1:1 in school technology for grades 3 through 8, beginning with the upper schools in SY 2018-19. This work builds on the 1:1 take home technology roll out to ninth graders at CRLS during this school year.

Paraprofessional Fellow to Teacher Diversity Pipeline: As part of a district-wide effort to improve the recruitment and retention of educators of color, we will partner with Boston University and the W.K. Kellogg Foundation to offer a pathway for paraprofessionals and other selected fellows of color to obtain a Master's degree and perform on-site internships in an effort to begin a pipeline of future teachers of color within the Cambridge Public Schools.

Cultural Proficiency: We will deepen and expand our efforts to incorporate cultural proficiency principles in classroom practices, increasing both the outreach and scope of this professional learning and support student-led activities and training that centers on racial equity.

Engaged Learning

Design Lab: The newly created Design Lab has fostered a culture of innovation by engaging educators, students and community partners at the classroom, school and district level in design-based problem solving. Funding to continue this initiative is included in the FY 2019 Budget.

Whole Child

Social Emotional Learning (SEL): Building on the comprehensive district-wide SEL work, an additional elementary social worker will provide additional targeted support to the Kennedy-Longfellow and

Graham and Parks Schools next year and SEL coaching will be expanded to support additional school teams.

Family and Community Partnerships

Family Engagement: New Community and Family Partnership Liaison positions will be added to the Upper Schools, and elementary school Family Liaisons' work schedules will be expanded to deepen our partnerships with families by improving communication, building advocacy, and connecting students and families with community partners.

Implementation and Progress Monitoring

Assistant Program Manager for Research, Assessment and Evaluation: An additional staff member to support the data analysis and evaluation will help us deepen the use of data analysis to improve instruction and inform decision-making at the school, department and district levels.

These investments not only align with priorities that we have set out in the District Plan, but also reflect the needs that I have both heard and observed during my own school visits, classroom observations and discussions with educators, leaders, families and community members. In this proposal, we seek to provide greater access to rigorous curriculum, instruction and educational tools for all of our students, meet the most significant needs of our youngest learners, enhance our partnerships with family and community, expand the use of innovative problem solving approaches, and commit to tackling persistent inequities.

I am honored to have the opportunity to work with a talented group of school and district leaders, outstanding educators, committed support staff, valuable partners, and highly engaged students and families. I want to acknowledge the City Manager for his commitment to education and the Cambridge Public Schools. He and his staff have been and continue to be important and supportive partners.

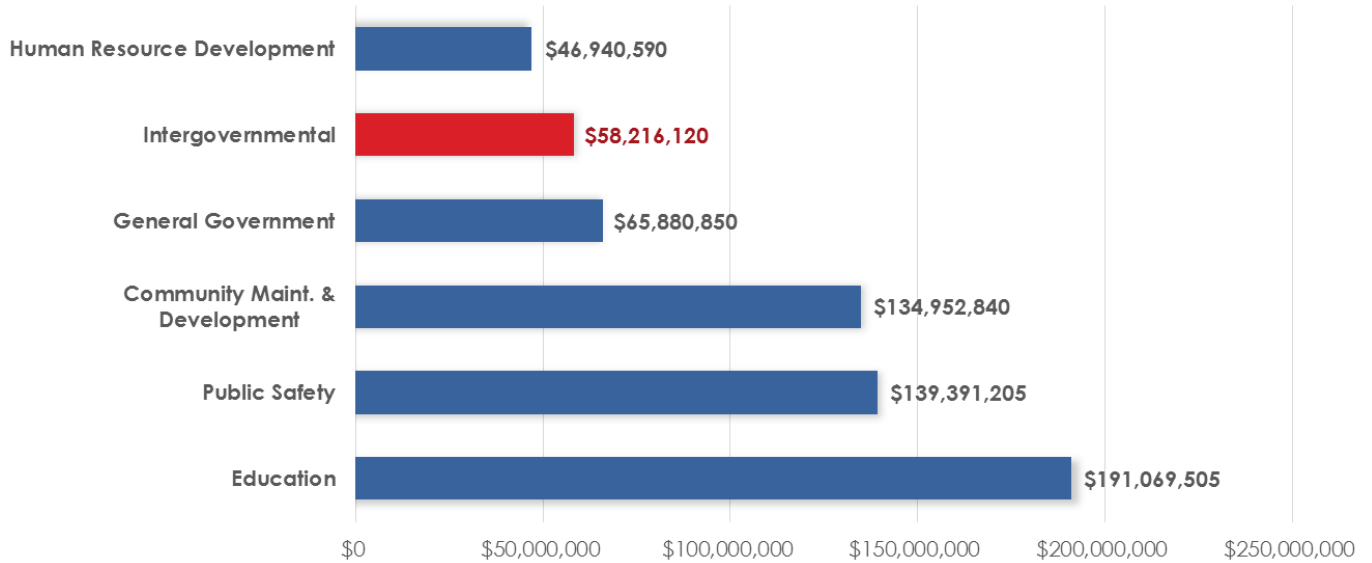
I look forward to continued dialogue with the School Committee as well as other stakeholders in our community.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$25,273,550	\$22,604,940	\$22,604,945
MISCELLANEOUS REVENUE	\$897,480	\$695,070	\$200,000
TAXES	\$149,296,065	\$159,571,435	\$168,089,560
TOTAL BUDGETED REVENUE	\$175,642,095	\$183,046,445	\$191,069,505
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$140,793,500	\$149,000,000	\$157,157,000
OTHER ORDINARY MAINTENANCE	\$29,674,035	\$32,013,570	\$32,782,220
TRAVEL & TRAINING	\$932,765	\$961,680	\$880,985
EXTRAORDINARY EXPENDITURES	\$741,030	\$727,370	\$249,300
TOTAL BUDGETED EXPENDITURES	\$172,141,330	\$182,702,620	\$191,069,505
FULL-TIME BUDGETED EMPLOYEES	0	0	0

INTERGOVERNMENTAL

FY19 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$636,451,110



INTERGOVERNMENTAL

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 PROPOSED
CHARGES FOR SERVICES	\$23,611,905	\$25,194,440	\$26,189,550
INTERGOVERNMENTAL REVENUE	\$2,098,875	\$6,239,285	\$7,426,480
TAXES	\$27,605,935	\$24,832,625	\$24,600,090
TOTAL BUDGETED REVENUE	\$53,316,715	\$56,266,350	\$58,216,120
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	\$7,000,000	\$7,200,000	\$7,250,000
CHERRY SHEET	\$22,681,045	\$25,257,870	\$25,257,870
MASSACHUSETTS WATER RESOURCES AUTHORITY	\$23,745,695	\$24,713,140	\$25,708,250
TOTAL BUDGETED EXPENDITURES	\$53,426,740	\$57,171,010	\$58,216,120

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 FY24.

An integral part of CHA, the Cambridge Public Health Department 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, environmental health, epidemiology, population health initiatives, regulatory enforcement, and school health. The Department plays a major role in several City initiatives, including gender-based violence prevention, the Cambridge Community Response Network, the Agenda for Children, and the Cambridge Food and Fitness Policy Council.

The Department completed a final milestone in becoming a nationally accredited health department: the submission of 330 documents to the Public Health Accreditation Board that demonstrate how it is meeting nationally recognized standards. The Department also worked with partner organizations to implement Year 2 strategies of the *City of Cambridge Community Health Improvement Plan*, the City's five-year health agenda.

The Department continues to promote disease and injury prevention through direct services and trainings, policy development, and targeted campaigns. Staff also continue to forge relationships with City and community partners to address the underlying social and economic causes of poor health. Highlights in 2017 included the Department's annual flu clinics, working with City partners to address the opioid crisis, organizing the 2017 Cambridge Biosafety Forum, and promulgating a regulation for keeping honey bees as part of a larger urban agriculture initiative.

In addition, Cambridge's Chief Public Health Officer completed a one-year term as president of the National Association of County and City Health Officials. In June, Mr. Jacob was appointed to the Board of Directors of the Public Health Accreditation Board for a three-year term.

CAMBRIDGE PUBLIC HEALTH DEPARTMENT						
	FY17 Non-Grant Budget	FY17 Grant Budget	Total FY17 Budget	FY18 Non-Grant Budget	FY18 Grant Budget	Total FY18 Budget
DESCRIPTION - DEPARTMENTAL EXPENSES						
Staffing / Personnel	\$5,822,954	\$440,775	\$6,263,729	\$6,010,842	\$493,342	\$6,504,184
Supplies	\$113,973	\$25,477	\$139,450	\$114,826	\$17,492	\$132,318
Services	\$482,777	\$87,279	\$570,056	\$529,569	\$97,077	\$626,646
Travel / Training	\$40,755	\$4,700	\$45,455	\$48,105	\$9,200	\$57,305
Total Departmental Expense (1)	\$6,460,459	\$558,231	\$7,018,690	\$6,703,342	\$617,111	\$7,320,453
CHA PUBLIC & COMMUNITY HEALTH SERVICES						
Cambridge Teen Health Center	\$218,173	-	\$218,173	\$180,800	-	\$180,800
Healthcare for the Homeless	\$489,679	\$147,565	\$637,244	\$493,770	\$142,344	\$636,114
Institute for Community Health	\$73,333	-	\$73,333	\$73,333	-	\$73,333
Physician Consultation (2)	\$60,000	-	\$60,000	\$60,000	-	\$60,000
119 Windsor Street - 13,042 sq. ft. - Maintenance & Utilities Only	\$56,940	-	\$56,940	\$70,123	-	\$70,123
Administrative Services (IT, Human Resources, Finance & Admin) (3)	\$809,444	\$77,638	\$887,082	\$833,951	\$83,540	\$917,491
Total	\$1,707,569	\$225,203	\$1,932,772	\$1,711,977	\$225,884	\$1,937,861
TOTAL CHA PH EXPENSES (NON-GRANT)	\$8,168,028			\$8,415,319		
TOTAL CHA COMM/PH EXPENSES (4)			\$8,951,462			\$9,258,314

- (1) Retiree health expense included in fringe rate. Does not include depreciation expense.
(2) Provided for pediatric, adult medicine, and occupational health consultations.
(3) Calculated at 11% of operational costs for CHA public and community health services plus health department.
(4) Includes CPHD total grant activity expense.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
TAXES	\$7,000,000	\$7,200,000	\$7,250,000
TOTAL BUDGETED REVENUE	\$7,000,000	\$7,200,000	\$7,250,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,000,000	\$7,200,000	\$7,250,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,000,000	\$7,200,000	\$7,250,000
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 prior year Cherry Sheet and are subject to revision when the final Cherry Sheet is issued as part of the adopted state budget.

Air Pollution Control (\$58,285): 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 (\$15,212,695): 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 (\$56,225): Assessments are made to municipalities to finance the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

Public Transportation (\$9,507,225): 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 Hold Program (\$423,440): 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.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$481,300	\$481,300	\$481,300
INTERGOVERNMENTAL REVENUE	\$2,098,875	\$6,239,285	\$7,426,480
TAXES	\$20,605,935	\$17,632,625	\$17,350,090
TOTAL BUDGETED REVENUE	\$23,186,110	\$24,353,210	\$25,257,870
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$22,681,045	\$25,257,870	\$25,257,870
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$22,681,045	\$25,257,870	\$25,257,870
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 FY19, the MWRA estimated charge of \$25,708,250 represents a 4.0% or \$995,110 increase from the FY18 assessment of \$24,713,140. The FY19 MWRA budget amount is based on an estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2018. The MWRA assessment accounts for 46.9% of the total FY19 Sewer Budget.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$23,130,605	\$24,713,140	\$25,708,250
TOTAL BUDGETED REVENUE	\$23,130,605	\$24,713,140	\$25,708,250
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$23,745,695	\$24,713,140	\$25,708,250
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$23,745,695	\$24,713,140	\$25,708,250
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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