

Reductions In Full-Time Positions

Department	<u>3/22/82 Submission</u>	<u>Worst Case</u>	<u>Addl. 5.1</u>	<u>Addl. 10.2</u>
Election	1	1	1	0
City Hall Admin.	9	19	9	4
Animal Commission	1	1	1	1
Fire	42	54	29	14
Police	43	55	30	12
Electrical	6	6	6	4
Traffic & Parking	3	16	3	3
Public Works	114	133	114	51
Community Development	8	8	8	8
Rent Control	5	5	5	5
Water	4	4	4	4
Health & Hospitals	55	55	6	6
Library	11	20	11	7
Veterans	3	3	3	2
Human Services	<u>15</u>	<u>30</u>	<u>15</u>	<u>14</u>
*Total Positions Reduced	320	410	245	135
Total Number of Layoffs	260	350	185	75

*60 vacant positions

Animal Commission	1
Fire	14
Police	10
Electrical	1
Traffic & Parking	3
Public Works	11
Community Development	5
Rent Control	2
Water	4
Health & Hospitals	4
Library	1
Human Services	<u>4</u>
	60

No Relief Budget

No Modification of 2½

City Must Cut	3,552,765	
	+ <u>121,000</u>	195 Trust Fund
	3,673,765	

Addition Revenues

57% of 1.3 Million State Aid	741,000
Increased Interest Income	600,000
Parking Fund Surplus	200,000
Assume a Rent Control Fee	<u>297,000</u>
	1,838,000

Library	253,765	3,673,765	Total City Cuts
H. Service	253,000	<u>1,838,000</u>	Additional Revenue
P. W.	296,000	1,835,765	Final Cut
City Hall	171,000		
Fire	300,000		
Police	300,000		
T. Parking	212,000		
Hospital	<u>50,000</u>		
	1,835,765		

7.5% Reduction

3,552,765 (Fixed Cost Increases)
2,905,600 (City Share of 7.5% or 57% of 5,097,541)
(647,165) Deficit from fixed Cost Increase

Additional Revenues

Assume increased State Aid of 1.3 million

57% of 1.3M = 741,000
Increased Interest Income = 600,000
Parking Fund Surplus = 200,000
Assume a Rent Control Fee = 297,000
1,838,000 in Increased Revenue

1,838,000 Increased Revenue
647,165 (fixed cost deficit)
1,190,835 To be distributed as follows:

195 Trust Fund (Fixed Cost not included in above)	150,000
Police	320,000
Fire	320,000
Clinics	320,000
Finance	35,000
Electrical	<u>45,835</u>
Total	1,190,835

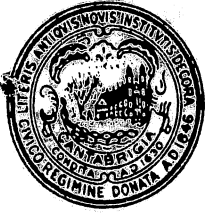
Level Funding Passes

5,811,195 City Share (57% of 10,195,082)
- 3,552,765 (Fixed Cost Deficit)
2,258,430 (for distribution)
+ 1,838,000 (Additional Revenue)
4,096,430 For distribution as follows:

195 Trust Fund (Fixed Cost)	175,000
Police	700,000
Fire	700,000
Clinics	350,000
Public Works	1,000,000
Electrical	121,075
Finance	108,000
Library	100,000
Law	95,000
Cable T.V.	125,000
General Services	45,000
Human Services	25,000
Veterans Benefits	14,000
Election	13,000
Mayor	8,000
Historical	6,500
City Clerk	2,000
City Manager	2,000
Arts Council	2,000
Women's Commission	2,500
City Council	1,355
Conservation	<u>1,000</u>

Total 3,596,430
Employee Benefits 500,000

Total 4,096,430



CITY OF CAMBRIDGE

CAMBRIDGE, MASSACHUSETTS 02139
Tel. 498-9011

EXECUTIVE DEPARTMENT
ROBERT W. HEALY
City Manager

March 22, 1982

To the Honorable, the City Council:

Enclosed is a summary of the preliminary impact of the FY 83 mandated reductions of 10.2 million dollars under Proposition 2½ on operating budgets. The picture is even worse than shown in the departmental summaries of positions eliminated and services reduced in next year's budget.

The unpleasant fact of the matter is that in addition to these cuts, I must further reduce departmental budgets by \$3,552,765, due to increases in fixed cost items over which I have no control.

Some examples of major increases are:

Insurance Premiums, BC/BS, Harvard Health and Medicare	\$1,003,785
Pensions	782,395
Revaluation	127,000
Debt Service	265,575 *

* This assumes a 16¢ sewer rate increase which will be recommended.

Additionally the education budget will benefit by a 1.8 million dollar credit of School Construction Projects which must be deducted from available revenues to the non-educational budget.

Thus, as bleak as this picture appears here, it is even worse in that I must reduce these already decimated budgets by another \$3,552,765.

Because of the shift in the revenue credit of School Construction Projects, even if the voters approve the 7½% reduction question, I am still faced with reducing these operating budgets by \$2,206,020.

While the City continues to explore all possible revenue sources, it is impossible to replace the net loss of 13.8 million dollars.

To the City Council (cont.)

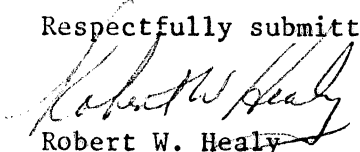
March 22, 1982

The largest single new revenue source would be the establishment of a rubbish collection fee. This fee which will be proposed along with the Public Works Budget would generate 1.7 million dollars.

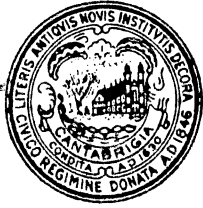
To illustrate the impact of the cuts in terms of numbers, the following is a comparison of the number of budgeted positions in three of the largest departments for FY 81 and FY 83 -

	<u>Budget Positions</u> <u>FY 81</u>	<u>Recommended</u> <u>Budget Positions</u> <u>FY 83</u>	<u>Difference</u>
Police	336	256	- 80
Fire	312	260	- 52
D.P.W.	380	188	- 192

Respectfully submitted,


Robert W. Healy
City Manager

RWH/b



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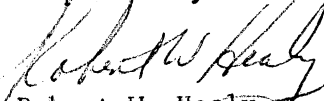
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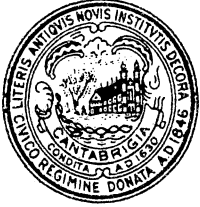
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D.P.W.	380	188	- 192

Respectfully submitted,


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City Manager

RWH/b



CITY OF CAMBRIDGE

CAMBRIDGE, MASSACHUSETTS 02139
Tel. 498-9011

March 22, 1982

EXECUTIVE DEPARTMENT
ROBERT W. HEALY
City Manager

To the Honorable, the City Council:

Enclosed is a summary of the preliminary impact of the FY 83 mandated reductions of 10.2 million dollars under Proposition 2 $\frac{1}{2}$ on operating budgets. The picture is even worse than shown in the departmental summaries of positions eliminated and services reduced in next year's budget.

The unpleasant fact of the matter is that in addition to these cuts, I must further reduce departmental budgets by \$3,552,765, due to increases in fixed cost items over which I have no control.

Some examples of major increases are:

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Because of the shift in the revenue credit of School Construction Projects, even if the voters approve the 7 $\frac{1}{2}$ % reduction question, I am still faced with reducing these operating budgets by \$2,206,020.

While the City continues to explore all possible revenue sources, it is impossible to replace the net loss of 13.8 million dollars.

To the City Council (cont.)

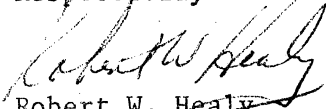
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Fire	312	260	- 52
D.P.W.	380	188	- 192

Respectfully submitted,


Robert W. Healy
City Manager

RWH/b

FY83 SUBMITTED BUDGET

Department City Council
 FY82 Tax Levy 157 550
 Estimated Salary Adjustment 12 900
 FY83 Tax Target 164 225
 Tax Reduction 6 225

FY82 Statutory Analysis S + W 136400 T & T 10000 OOM 11150 EE _____ Total 157550
 FY83 Statutory Analysis S + W 149120 T & T 8000 OOM 7105 EE _____ Total 164225

Position Reduction

Actual Layoffs

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction _____

FY82 Financing Plan T157550 L & P _____ IGR _____ CS _____ FF _____ MR _____ T 157550
 FY83 Financing Plan T164225 L & P _____ IGR _____ CS _____ FF _____ MR _____ T 164225

Increased/New Revenue

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department Mayor
 FY82 Tax Levy 127 315
 Estimated Salary Adjustment 3 700
 FY83 Tax Target 100 000
 Tax Reduction 31 015

FY82 Statutory Analysis S + W 100115 T & T 8000 OOM 19200 EE _____ Total 127315
 FY83 Statutory Analysis S + W 101545 T & T 6200 OOM 13900 EE _____ Total 121645

Position Reduction

Actual Layoffs

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction _____

FY82 Financing Plan T 127315 L & P _____ IGR _____ CS _____ FF _____ MR _____ T127315
 FY83 Financing Plan T 121645 L & P _____ IGR _____ CS _____ FF _____ MR _____ T121645

Increased/New Revenue

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department	City Clerk
FY82 Tax Levy	82 995
Estimated Salary Adjustment	10 000
FY83 Tax Target	60 000
Tax Reduction	32 995

FY82 Statutory Analysis	S + W	139970	T & T		OOM	30000	EE		Total	169970
FY83 Statutory Analysis	S + W	138705	T & T		OOM	28000	EE		Total	166705

Position Reduction

Actual Layoffs

Title (1)	Clerk/Steno	()	
	()	()	
	()	()	
	()	()	

Vacancy Deletion

Title ()		()	
	()	()	
	()	()	
	()	()	

Total Position Reduction 1

FY82 Financing Plan	T	82995	L & P	10100	IGR		CS	76875	FF		MR		T	169970
FY83 Financing Plan	T	73500	L & P	9220	IGR		CS	83985	FF		MR		T	166705

Increased/New Revenue

Non Personnel Reductions



CITY OF CAMBRIDGE
INTEROFFICE CORRESPONDENCE

To Louis DePasquale, Budget Director

Date March 18, 1982

From Paul E. Healy, City Clerk

Reference

Subject Effects of Proposition 2½

The effects of Proposition 2½ on the City Clerk's Office is the elimination of one position in the office. This will result in a reduced level of service to the public, the Council and the various agencies of the city which depend on this office for all types of information and records. In order to maintain a reasonable level of service some matters will not be handled as expeditiously as in the past.

FY83 SUBMITTED BUDGET

Department _____	Election _____
FY82 Tax Levy _____	210 010
Estimated Salary Adjustment _____	8 100
FY83 Tax Target _____	200 000
Tax Reduction _____	18 110

FY82 Statutory Analysis	S + W	145940	T & T	850	OOM	60470	EE	3750	Total	211010
FY83 Statutory Analysis	S + W	159390	T & T		OOM	44095	EE		Total	203485

Position Reduction

Actual Layoffs

Title (1)	Clerk/Typist	()	_____
()	_____	()	_____
()	_____	()	_____
()	_____	()	_____

Vacancy Deletion

Title ()	_____	()	_____
()	_____	()	_____
()	_____	()	_____
()	_____	()	_____

Total Position Reduction 1

FY82 Financing Plan	T	210010	L & P	IGR	CS	1000	FF	MR	T	211010
FY83 Financing Plan	T	201985	L & P	IGR	CS	1500	FF	MR	T	203485

Increased/New Revenue

Non Personnel Reductions

CAMBRIDGE ELECTION COMMISSION
FY '83 BUDGET IMPACT STATEMENT

The proposed FY '83 Budget reduces the Cambridge Election Commission's budget by \$7,510.00 (3.6%) from the FY '82 Budget and by \$68,845.00 (25%) from the FY '81 Budget which is the comparable budget due to the cyclical nature of elections. This impact statement describes the effect that this reduction will have on the operation of the Election Commission and the services it provides to the public.

- I. STAFF REDUCTION The proposed FY '83 Budget, like the FY '82 Budget, contains no funds to replace the ten (10) or more Ceta employees previously employed to conduct the city's annual census. However, unlike prior budgets, the proposed FY '83 Budget contains no funds to employ temporary personnel during peak activity periods and insufficient funds to pay for mandated staff overtime. The tasks that have been performed by temporary personnel in the past included:
- a. Certifying nomination and petition papers
 - b. Updating the manual voter card file (the Commission's historic record of city voters)
 - c. Serving the public at the counter by registering voters, issuing resident cards and providing general information
 - d. Authenticating absentee ballot signatures
 - e. Assisting in the preparation of Election Day payroll
 - f. Proof reading the voting list
 - g. Assisting staff with data input

All the above tasks plus the staff's regular work will have to be performed in FY '83 by a permanent staff that will be reduced from 5 to 4.

- II. STREET LIST The Street List is compiled from the results of the city's annual census and serves as the basis for updating the voting list. In FY '83 the street list will be prepared on the basis of a single mailing since the proposed FY '83 budget contains insufficient funds and

staff for follow-up by mail or by door to door canvassing. Therefore, the street list can be expected to be less accurate and less complete than it has been in previous years. Since the four remaining staff will have to do the work previously done by Ceta employees and temporary help, the street list will probably not be ready until late in the year, both in 1982 and 1983.

- III. VOTING LIST The anticipated FY '83 staff reduction will make it difficult if not impossible for the Commission to produce an updated voting list in time for the September State Primary. Furthermore, since the 1982 and 1983 voting lists will probably be based upon incomplete street lists, voters could be seriously inconvenienced on election day and candidates deprived of voting lists during their campaign.
- IV. VOTER REGISTRATION The FY '83 Budget severely reduces the Election Commission's ability to pay temporary Deputy Registrars. This means that the Commission will have to rely on volunteers and /or curtail voter registration sessions. Moreover, in light of Public Work's cutbacks, that department may not be able to deliver tables and chairs to deliver tables and chairs to outside voter registration sessions. The Election Commission however does not have the resources to pick up this activity.
- V. PRIMARY AND ELECTION DAY The FY '83 Budget provides sufficient funds for staffing the polling places on Primary and Election day this fall. Poll worker coverage, however, will be reduced by approximately 25% compared with the 1980 State Primary and Election. Also, the FY '83 Budget may not cover the related costs affected by inflation such as space rental charges, custodial fees and staff overtime. The Election Commission's ability to cover these costs will depend upon the Commission's success in achieving cooperation and agreement with the other parties involved.

In past years, the Election Commission's budgets have contained sufficient funds to provide for the gradual replacement of old equipment such as polling booths, ballot boxes and related items. These budgets also included funds for extraordinary expenses that could not be anticipated. For Fiscal Year 1983, both of these essential operational costs, in addition to all the above described costs, will be eliminated.

FY83 SUBMITTED BUDGET

Department	Executive
FY82 Tax Levy	189 620
Estimated Salary Adjustment	13 000
FY83 Tax Target	185 000
Tax Reduction	17 620

FY82 Statutory Analysis	S + W	170420	T & T	13600	OOM	10600	EE		Total	194620
FY83 Statutory Analysis	S + W	169035	T & T	13600	OOM	5365	EE		Total	188000

Position Reduction

Actual Layoffs

Title (1)	Clerk Typist	()	
()		()	
()		()	
()		()	

Vacancy Deletion

Title ()		()	
()		()	
()		()	
()		()	

Total Position Reduction 1

FY82 Financing Plan	T	189620	L & P	IGR	5000	CS	FF	MR		T	194620
FY83 Financing Plan	T	183000	L & P	IGR	5000	CS	FF	MR		T	188000

Increased/New Revenue

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department	Law
FY82 Tax Levy	345 220
Estimated Salary Adjustment	6 500
FY83 Tax Target	260 000
Tax Reduction	91 720

FY82 Statutory Analysis	S + W	81915	T & T		OOM	265805	EE		Total 347720
FY83 Statutory Analysis	S + W	88185	T & T		OOM	179665	EE		Total 267850

Position Reduction

Actual Layoffs

Title ()	_____	()	_____
()	_____	()	_____
()	_____	()	_____
()	_____	()	_____

2 contract attorneys

Vacancy Deletion

Title ()	_____	()	_____
()	_____	()	_____
()	_____	()	_____
()	_____	()	_____

Total Position Reduction _____

FY82 Financing Plan	T	345220	L & P		IGR	2500	CS		FF		MR		T	347720
FY83 Financing Plan	T	265350	L & P		IGR	2500	CS		FF		MR		T	267850

Increased/New Revenue

Non Personnel Reductions

LAW DEPARTMENT

The Law Department is scheduled to lose two attorneys under the fiscal 1983 budget. This will reduce the Law Department staff to three attorneys, who would be responsible to handle all of the legal work for the City.

Since the commencement of 2½ and the recession in the economy, there has been a dramatic increase in the number of cases filed against the City. This department has cases presently pending in the Supreme Court of the United States, U. S. District Court, Appeals Court, Superior Court, various District Courts in the Commonwealth, Appellate Tax Board, Civil Service Commission, Contributory Retirement Appeal Board, Massachusetts Commission Against Discrimination, and various other State administrative agencies.

This department also reviews all claims against the City with the City Manager and workmen's compensation claims, both of which involve a process of extensive investigation. The department is responsible for reviewing all contracts and for rendering opinions to the City Council, School Committee, and department heads.

With three attorneys on staff, it will be impossible to cover Court appearances as required and at the same time be able to properly prepare cases and material for presentation.

Over the past four years this department has lost four attorneys, making a total reduction of six attorneys.

As a result of the cuts in this department, the legal services provided by this department will be minimal at the very best.

FY83 SUBMITTED BUDGET

Department Finance
 FY82 Tax Levy (139 940)
 Estimated Salary Adjustment 74 000
 FY83 Tax Target (200 000)
 Tax Reduction 134 060 + 12 770^{RS} + 108 000^{EB} = 254 830

FY82 Statutory Analysis **S + W**953005 **T & T** 3660 **OOM**624835 **EE**1780 **Total** 1583280
 FY83 Statutory Analysis **S + W**983925 **T & T** _____ **OOM**813285 **EE** _____ **Total** 1797210

Position Reduction

Actual Layoffs

Title (2) Clerk Typists () _____
 (1) Account Clerk () _____
 (1) Clerk () _____
 () _____ () _____

Vacancy Deletion

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction 4

FY82 Financing Plan **T** (139940) **L & P** 23950 **IGR**241350 **CS** 83050 **FF** 500 **MR** 1374370 **T** 1583280
 FY83 Financing Plan **T** 36760 **L & P** 23950 **IGR**228580 **CS** 133050 **FF** 500 **MR** 1374370 **T** 1797210

Increased/New Revenue

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department	Employee Benefits
FY82 Tax Levy	5 254 335
Estimated Salary Adjustment	5 500
FY83 Tax Target	4 600 000
Tax Reduction	659 835

FY82 Statutory Analysis	S + W	2211830	T & T	25000	OOM	9964420	EE		Total	12201250
FY83 Statutory Analysis	S + W	2220840	T & T	7500	OOM	11084755	EE		Total	13313095

Position Reduction

Actual Layoffs

Title ()	()	
()	()	
()	()	
()	()	

Vacancy Deletion

Title ()	()	
()	()	
()	()	
()	()	

Total Position Reduction

FY82 Financing Plan	T	6154335	L & P		IGR	4946915	CS		FF		MR	1100000	T	12201250
FY83 Financing Plan	T	7266180	L & P		IGR	4946915	CS		FF		MR	1100000	T	13313095

Increased/New Revenue

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department County Tax
 FY82 Tax Levy 1 261 870
 Estimated Salary Adjustment -0-
 FY83 Tax Target 1 261 870
 Tax Reduction -0-

			1261870			
FY82 Statutory Analysis	S + W _____	T & T _____	OOM _____	EE _____	Total	<u>1261870</u>
FY83 Statutory Analysis	S + W _____	T & T _____	OOM _____	EE _____	Total	<u>1261870</u>

Position Reduction

Actual Layoffs

Title () _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____

Vacancy Deletion

Title () _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____

Total Position Reduction _____

	1261870							
FY82 Financing Plan	T _____	L & P _____	IGR _____	CS _____	FF _____	MR _____	T	<u>1261870</u>
FY83 Financing Plan	T _____	L & P _____	IGR _____	CS _____	FF _____	MR _____	T	<u>1261870</u>

Increased/New Revenue

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department Public Celebrations
 FY82 Tax Levy 44 285
 Estimated Salary Adjustment 1 660
 FY83 Tax Target 25 000
 Tax Reduction 20 945

FY82 Statutory Analysis S + W 24280 T & T _____ OOM295140 EE _____ Total 319420
 FY83 Statutory Analysis S + W 26645 T & T _____ OOM _____ EE _____ Total 26645

Position Reduction

Actual Layoffs

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction _____

FY82 Financing Plan T 44285 L & P _____ IGR191135 CS _____ FF _____ MR 84000 T 319420
 FY83 Financing Plan T 26645 L & P _____ IGR _____ CS _____ FF _____ MR _____ T 26645

Increased/New Revenue

Non Personnel Reductions

PUBLIC CELEBRATIONS

Due to the constraints of Proposition 2½, all funds for holiday celebrations have been eliminated from the FY83 budget. In addition, the Arts Council budget, with the exception of the Director's salary, will be completely supported by outside funding.

GENERAL SERVICES

In the past, the General Services budget has contained printing telephone, mailing, composing and microfilm divisions. In the FY83 budget, microfilming and composing services have been completely eliminated, resulting in a manpower reduction of three positions. Microfilming has been used by many city departments who film, index and catalogue their paper records. The composing typewriter provides services to all city departments and produces various forms and official city documents such as the annual budget and city council meeting records.

FY83 SUBMITTED BUDGET

Department _____	Reserve _____
FY82 Tax Levy _____	78 204 _____
Estimated Salary Adjustment _____	-0- _____
FY83 Tax Target _____	40 000 _____
Tax Reduction _____	38 204 _____

FY82 Statutory Analysis	S + W _____	T & T _____	OOM _____	EE <u>78204</u>	Total <u>78204</u>
FY83 Statutory Analysis	S + W _____	T & T _____	OOM _____	EE <u>40000</u>	Total <u>40000</u>

Position Reduction

Actual Layoffs

Title () _____	() _____	_____
() _____	() _____	_____
() _____	() _____	_____
() _____	() _____	_____

Vacancy Deletion

Title () _____	() _____	_____
() _____	() _____	_____
() _____	() _____	_____
() _____	() _____	_____

Total Position Reduction _____

FY82 Financing Plan	T <u>78204</u>	L & P _____	IGR _____	CS _____	FF _____	MR _____	T <u>78204</u>
FY83 Financing Plan	T <u>40000</u>	L & P _____	IGR _____	CS _____	FF _____	MR _____	T <u>40000</u>

Increased/New Revenue _____

Non Personnel Reductions _____

The Animal Commission staff has been reduced from two animal control officers to one. Ability to respond to complaints from the public relating to unleashed, vicious, barking, injured, etc. dogs or other animal related problems is reduced by 50%. Instead of 80 hours a week for animal care and control, it will now be 40 hours per week.

FIRE DEPARTMENT

The budgetary constraints of proposition 2½ requires a Fire Department manpower reduction of 42 positions. Of these forty-two, fourteen are vacancies and twenty-eight are filled positions. During the first year of proposition 2½ cuts, the department lost ten vacant positions. The two year impact is fifty-two positions or a 17% reduction from FY 81 pre-2½ staffing levels.

The budget restrictions mandate the department to continue efforts to prepare for all contingencies including the closing of a fire station and/or periodically placing fire companies out of service. To this end, the department recently compiled a detailed report analyzing the costs and benefits of deactivating Engine Seven in Kendall Square.

FY83 SUBMITTED BUDGET

Department Police
 FY82 Tax Levy 5 925 640
 Estimated Salary Adjustment 478 400
 FY83 Tax Target 5 400 000
 Tax Reduction 1 004 040

FY82 Statutory Analysis S + W 7394075 T & T 8555 OOM 669960 EE Total 8072590
 FY83 Statutory Analysis S + W 6976530 T & T OOM 544950 EE 40000 Total 7561480

Position Reduction

Actual Layoffs

Title (1) Cadet ()
 (1) Sr. Clerk/Steno ()
 (31) Police ()
 () ()

Vacancy Deletion

Title (10) Police ()
 () ()
 () ()
 () ()

Total Position Reduction 43

FY82 Financing Plan T 5925640 L & P 4650 IGR 943395 CS 412325 FF 740580 MR 46000 T 8072590
 FY83 Financing Plan T 5400000 L & P 1550 IGR 820000 CS 1102560 FF 185000 MR 52370 T 7561480

Increased/New Revenue

Non Personnel Reductions

Impact of FY83 Budget Constraints on the Cambridge Police Department

In spite of increasing its non-property tax revenue by \$180,000, eliminating all travel and training funds, and maintaining ordinary maintenance accounts at approximately the same level as FY82, the Police Department faces serious budgetary problems. It is faced with a reduction in force of two (2) civilians, twenty four (24) traffic supervisors and forty-one (41) police officers (31 lay-offs; (10) retirements since the start of FY82). An additional \$856,000 is required to maintain current levels of manpower.

Since lay-offs must occur by inverse seniority, virtually all 31 losses will be from the patrol force where the youngest officers are assigned. At the present time (3/11/82), we are averaging nineteen (19) units per shift on the street to respond to calls for service (6 two man cars; 5 one-man cars; 8 walking units). If the lay-offs occur, we anticipate a loss of six (6) people per shift available for street patrol. This would mean four (4) or five (5) fewer units at any given time available to respond to calls for service.

This is a 25% decrease in calls for service units and at peak work periods would result in an increase in average response time of more than 40%. In addition, we anticipate the following impacts:

1. The number of school crossing would have to be cut in half;
2. Citations would decrease having an impact on traffic safety;
3. Parking tickets would decrease having an impact on both traffic safety and revenue;
4. Because of a loss of clerical help, the Detective Bureau will have to devote a great deal more time to administrative chores thus reducing their ability to conduct investigations;
5. Escorts and conveyances will have to be eliminated;
6. Back-up units for fire and rescue will be eliminated; and
7. Special parks patrols in the summer months may not be continued.

Since January of 1979, the Police Department has experienced a net loss, through attrition, of forty (40) sworn positions. Because of this there have already been major transfers of personnel from within the station to patrol units. The Detective Bureau has been reduced from 28 persons in 1979 to 12 persons now. It is not likely that the Department can absorb any further losses, either through lay-offs or attrition, in the patrol force without suffering the serious impacts noted above. The current average of 19 calls for service units per shift is down from an average of 22, two (2) years ago.

If the referendum to modify Proposition 2 $\frac{1}{2}$ passes, it is estimated that the Police Department would gain approximately \$320,000 of the \$856,000 currently needed. While this would be welcome, it would not restore all the Department's losses. We would still be faced with a reduction in force of four (4) civilians, twenty four (24) traffic supervisors and twenty nine (29) police officers (18 lay-offs; 11 retirements since the start of FY82).

This translates to a loss of four (4) people and two (2) or three (3) calls for service units per shift. The other impacts discussed above would also be felt, although to a lesser extent.

In either scenario the impact of the budget cut will be severe. The Police Department responds to approximately 70,000 calls for service per year. Of these, 8,000 are serious crimes and other 2,500 are motor vehicle accidents. In cases like these response time can be critical. The Department's top priority is to keep as many officers as possible on the street in order to respond to calls and act as a deterrent to criminal activity. However, there are support services in the station and investigative functions that are mandatory. Any flexibility there was in the past to transfer and/or reassign officers to patrol from other tasks has been taken advantage of. Further reductions at this point can only result in fewer officers on the streets and a decline in public safety.

FY83 SUBMITTED BUDGET

Department Building
 FY82 Tax Levy -0-
 Estimated Salary Adjustment 21 000
 FY83 Tax Target (50 000)
 Tax Reduction 71 000 + 30^{EB} 000 = 101 000

FY82 Statutory Analysis S + W 300820 T & T 900 OOM 31305 EE _____ Total 333025
 FY83 Statutory Analysis S + W 317765 T & T 900 OOM 61305 EE _____ Total 379970

Position Reduction

Actual Layoffs

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction 0

FY82 Financing Plan T _____ L & P 315725 IGR _____ CS 12300 FF _____ MR 5000 T 333025
 FY83 Financing Plan T _____ L & P 487545 IGR _____ CS 12425 FF _____ MR 5000 T 379970

Increased/New Revenue

Increased enforcement of building permits.

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department Civil Defense
 FY82 Tax Levy 13 825
 Estimated Salary Adjustment 1 700
 FY83 Tax Target 10 000
 Tax Reduction 5 525

FY82 Statutory Analysis S + W 25445 T & T _____ OOM 2200 EE _____ Total 27645
 FY83 Statutory Analysis S + W 16680 T & T _____ OOM 3200 EE _____ Total 19880

Position Reduction

Actual Layoffs

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction _____

FY82 Financing Plan T 13825 L & P _____ IGR 13820 CS _____ FF _____ MR _____ T27645
 FY83 Financing Plan T(10075)L & P _____ IGR 29955 CS _____ FF _____ MR _____ T19880

Increased/New Revenue

Reduced budget by Civil Defense Director's Pension.

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department _____ License _____
 FY82 Tax Levy _____ (610 820) _____
 Estimated Salary Adjustment _____ 3 400 _____
 FY83 Tax Target _____ (734 000) _____
 Tax Reduction _____ 126 580 + 6 000^{EB} = 132 580 _____

FY82 Statutory Analysis S + W 46030 T & T _____ OOM 3150 EE _____ Total 49180
 FY83 Statutory Analysis S + W 47540 T & T _____ OOM 9950 EE _____ Total 57490

Position Reduction

Actual Layoffs

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction _____

FY82 Financing Plan T ⁽⁶¹⁰⁸²⁰⁾ _____ L & P 66000 OGR _____ CS _____ FF _____ MR _____ T49180
 FY83 Financing Plan T ⁽⁸⁸⁴⁰⁰⁰⁾ _____ L & P 94149 OGR _____ CS _____ FF _____ MR _____ T57490

Increased/New Revenue

Non Personnel Reductions

LICENSE COMMISSION

In response to the City Manager's budget directive, the License Commission will raise \$ 941 490 in revenue in Fy83, an increase of \$ 281,490 from FY82. The additional revenue will result from increased fees in the following areas: motor vehicle related, entertainment licenses, storage of inflammables, lodging house innholder licenses and certain categories of alcoholic beverage licenses. Some of these increases require changes in city ordinances. In the case of liquor license increases, we will have to hold a hearing and present the proposed increases to our liquor licenses. Revenues from liquor licenses is expected to increase 25% in FY83.

FY83 SUBMITTED BUDGET

Department _____	Weights & Measures _____
FY82 Tax Levy _____	44 200 _____
Estimated Salary Adjustment _____	3 300 _____
FY83 Tax Target _____	44 000 _____
Tax Reduction _____	3 500 _____

FY82 Statutory Analysis	S + W	48560	T & T	_____	OOM	1640	EE	_____	Total	50200
FY83 Statutory Analysis	S + W	52500	T & T	_____	OOM	2500	EE	_____	Total	55000

Position Reduction

Actual Layoffs

Title () _____	()	_____
() _____	()	_____
() _____	()	_____
() _____	()	_____

Vacancy Deletion

Title () _____	()	_____
() _____	()	_____
() _____	()	_____
() _____	()	_____

Total Position Reduction 0

FY82 Financing Plan	T	44200	L & P	_____	IGR	_____	CS	6000	FF	_____	MR	_____	T	50200
FY83 Financing Plan	T	43000	L & P	_____	IGR	_____	CS	12000	FF	_____	MR	_____	T	55000

Increased/New Revenue

Increased Fees.

Non Personnel Reductions

Weights and Measures

Although technically not facing any personnel reductions in FY83, the Weights and Measures Department has been understaffed during FY82 due to the loss of the Deputy Chief Sealer position. This loss has resulted in a reduction in the number of inspections performed in the package re-weighing programs. The performance indicators shown below depict the decline in the number of inspections performed over a three-year period.

	<u>FY81</u>	<u>FY82</u>	<u>FY83</u>
Inspections	13,600	10,000	7,000

FY83 SUBMITTED BUDGET

Department Traffic & Parking
 FY82 Tax Levy -0- 1 452 785 dist.
 Estimated Salary Adjustment 70 000
 FY83 Tax Target 1 452 785 dist.
 Tax Reduction 70 000 + 126 000 = 196 000

FY82 Statutory Analysis S + W 1025830 T & T 1780 OOM 692360 EE _____ Total 1719970
 FY83 Statutory Analysis S + W 1293765 T & T 1780 OOM 1176575 EE 30000 Total 2502120

Position Reduction

Actual Layoffs

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title (1) Parking Meter () _____
 (1) Maintenance Foreman () _____
 (1) Traffic Investigator () _____
 (1) Traffic Maintenance () _____
 () Foreman () _____

New Positions

10 Parking Control Officers
 2 Traffic & Parking Maintenance Men

Increase
 Total Position Reduction 9

FY82 Financing Plan T _____ L & P 25550 IGR _____ CS 90000 FF 1554420 MR 50000 T 1719970
 FY83 Financing Plan T _____ L & P 50950 IGR _____ CS 270650 FF 2065740 MR 114780 T 2502120

Increased/New Revenue

Increased revenue from parking fines as a result of more aggressive policies (booting); increased meter rates.

Non Personnel Reductions

82 distribution 1 452 785
 83 " 1 470 060

FY83 SUBMITTED BUDGET

Department Electrical
 FY82 Tax Levy 1 491 671
 Estimated Salary Adjustment 29 000
 FY83 Tax Target 1 200 000
 Tax Reduction 320 671

FY82 Statutory Analysis S + W 522966 T & T _____ OOM 1042705 EE _____ Total 1565671
 FY83 Statutory Analysis S + W 434115 T & T _____ OOM 881900 EE _____ Total 1316015

Position Reduction

Actual Layoffs

Title (2) Electricians () _____
 (3) Signal Maintainers () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title (1) Fire Alarm Operator () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction 6

FY82 Financing Plan T 1491671 L & P _____ IGR 22000 CS 35000 FF _____ MR 17000 T 1565671
 FY83 Financing Plan T 1255015 L & P _____ IGR 22000 CS 35000 FF _____ MR 4000 T 1316015

Increased/New Revenue

Non Personnel Reductions

ELECTRICAL DEPARTMENT

In FY83, the Electrical Department will lose six positions, reducing departmental manpower from 27 to 21. The personnel reductions are three signal maintainers, two electricians and one vacant fire alarm operator position. The loss of three positions decimate the signal maintenance division as two employees will be available in FY82 to handle the workload of five in FY83. It is probable that maintenance and repairs to the alarms signal and communications systems in the city will be handled on an emergency basis only. It is hoped that the electricians will be able to take on some of the signal maintenance workload but this division also will experience manpower reduction in FY83. The department will lose 2 electricians, resulting in a significant cut back in the maintenance of city buildings, schools, and parks.

The electrical department budget includes a large fixed cost street lighting. In an attempt to reduce this budget, the traffic signal bills were transferred to the Traffic & Parking Department. Economical measures such as the gradual installation of high sodium lights, has been offset by the impending 7½% rate increase in April. At this point, the department is attempting to negotiate with the Cambridge Electric Light Company to adjust the number of streetlighting of hours per day. It is believed that reducing the number of light or reducing the kilowatt hours is the only way to bring about major savings in street lighting costs.

FY83 SUBMITTED BUDGET

Department Public Works
 FY82 Tax Levy 5 549 925
 Estimated Salary Adjustment 318 000
 FY83 Tax Target 3 578 395
 Tax Reduction 2 289 530 + 51^{RS} 150 + 40^{EB} 000 = 2 380 680

FY82 Statutory Analysis	S + W <u>5276375</u>	T & T _____	OOM <u>4005370</u>	EE <u>20000</u>	Total <u>9301745</u>
FY83 Statutory Analysis	S + W <u>3582650</u>	T & T _____	OOM <u>3747040</u>	EE <u>10000</u>	Total <u>7339690</u>

Position Reduction

Actual Layoffs

Title () _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____

Vacancy Deletion

Title () _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____
() _____	() _____	() _____	() _____	() _____	() _____

Total Position Reduction _____

FY82 Financing Plan	T <u>5549925</u>	L & P <u>18000</u>	IGR <u>780175</u>	CS <u>2670645</u>	FF _____	MR <u>283000</u>	T <u>9301745</u>
FY83 Financing Plan	T <u>3578395</u>	L & P <u>18000</u>	IGR <u>729025</u>	CS <u>2671030</u>	FF _____	MR <u>343240</u>	T <u>7339690</u>

Increased/New Revenue

Non Personnel Reductions



CITY OF CAMBRIDGE
INTEROFFICE CORRESPONDENCE

To : Mr. Robert W. Healy
City Manager

Date : March 17, 1982

From : Everett R. Kennedy *ERM*
Acting Commissioner of Public Works

Reference

Subject : BUDGET - 1982-1983

The Public Works Department herewith submits its 1982-'83 budget. It accurately reflects fiscal limits placed upon it by the Budget Department in face of Proposition 2½. This budget reduces levels of service in many areas to the lowest point in recent history and raises serious questions regarding generally accepted legal, engineering, environmental and other standards in relationship to the physical well being of our community.

BUDGET SUMMARY

1981-82 Revised Budget \$ 7 598 560

Submitted 1982-1983 Budget \$ 5,636,500.

Reduction from 1982-1983 \$ 1 962 060

At present there are 11 positions unfilled with an expectation of a reduction of 103 filled positions. There are 188 positions funded in the 1983 Budget representing a reduction of 114 or 37 percent. The fiscal reduction is \$1 962 060 or 26 percent. However, these figures, although drastic, may not be as clearly understood as the few remarks which follow.

Budget Summary 1982-'83

General Management - Business Services - Engineering

Activities in divisions of General Management, Business Services and Engineering continue at previously established levels, although work force is reduced. Management of large projects will continue such as: Phase V Sewer and Drain Construction in the amount of \$3,800,000; Alewife Development Area - \$3,200,000; Community Development Department, park renovations, City Hospital improvements; various school renovations and other projects will continue in the future.

Construction Division

This division shows a major reduction in force, cutting personnel from 27 in 1982 to 12 in 1983 from a staffing level of 60 in 1981. This reduction eliminates all street, curb and/or sidewalk construction except as provided under "Block Grant" Funds. It provides for repair of "potholes"; eliminates most routine winter maintenance activities involving city forces, and removes any "pool" of personnel necessary as a backup to meet Rubbish Division requirements.

Rubbish Division

This budget has been substantially reduced in 1982 utilizing 11 vehicles and crews. No additional people will be assigned to this division and no "backup" personnel will be available from other divisions.

Public Grounds

The major reduction of 25 positions to 7 effectively eliminates all routine maintenance of athletic fields including: cleaning, grass cutting, litter cleanup and tree removal. There is no provision for flower, shrub or tree planting at any location in the City and provides minimal service. One tree crew will be available for emergency work and routine trimming.

Any work involving school sidewalk plowing and backup for City-wide plowing/maintenance during winter months will be eliminated.

Recreation

The elimination of 16 positions to 7 terminates all staffing of teen center, shelters and ball fields, allows only minimal maintenance activities and emergency work on any recreational equipment. Any backup for winter maintenance city-wide is eliminated.

Budget Summary 1982-'83

Public Building Operation

The major reduction of 7 positions eliminates all police department services; all second shift custodial services and any additional miscellaneous services provided by this division. Personnel will work in four city buildings, City Hall, City Hall Annex, 51 Inman Street and the PWD office building.

Public Building Maintenance

With the reduction of 16 positions, no new construction and/or renovations can be contemplated, including all work for any other city departments. Routine activities including sign painting, carpentry, painting will be minimized; plumbing work will have to be on a contractual basis. Maintenance personnel will be used exclusively in the four buildings under Departmental responsibility.

Vehicle Maintenance

A major reduction of 4 positions will necessitate work on a minimal basis on Public Works equipment. All work for other departments including Police, Traffic, Library and others will be eliminated.

Cemetery

This operation will be completely revenue supported for the first time in history. At the same time permanent personnel assigned to the Cemetery are reduced to 18, with seasonal support where possible. The review of current changes has resulted in a recommended new fee schedule more in line with current area charges and priorities.

PUBLIC WORKS
MANPOWER SUMMARY

	<u>1980-1981</u>	<u>1981-1982</u>	<u>1982-1983</u>
GENERAL MANAGEMENT	9	8	6
BUSINESS SERVICES	11	12	8
ENGINEERING	5	4	4
CONSTRUCTION	58	32	12
STREET CLEANING	30	32	11
RUBBISH	54	45	45
PUBLIC GROUNDS	37	25	7
RECREATION	23	23	7
BUILDING OPERATION	33	19	12
BUILDING MAINTENANCE	24	30	14
VEHICLE MAINTENANCE	21	16	12
GENERAL MAINTENANCE	18	0	0
OFF HOURS	18	13	12
CEMETERY	22	23	18
SEWER	17	20	20
	<hr/>	<hr/>	<hr/>
	380	302	188

DEPARTMENT OF PUBLIC WORKS UNDER 2 $\frac{1}{2}$

1. NO street reconstruction program (locally funded)
NO general sidewalk repair and/or improvements (locally funded)
NO reconstruction of driveways
2. NO street cleaning program including streets, squares and parking lots involving mechanical sweepers.
NO "section" men for routine hand cleaning; minimum services will be provided on "worst need" basis.
3. NO routine maintenance of recreational facilities including operation and repair of fields, tot lots and swimming pools; marking, grass cutting, litter pickup, tree removal or trimming. Emergency work only.
4. NO street tree planting and/or maintenance by Department except for critical or emergency conditions. Only trees "Block Grant" funded will be planted.
5. NO greenhouse operation
6. NO funds for light or heat in Rindge, Hoyt or Corporal Burns shelters.
7. NO custodial services for Police Department Building
8. Reduced custodial services in City Hall, City Hall Annex, Telephone Building and PWD offices.
9. NO building maintenance for any buildings not under P.W.D. responsibility. (Includes carpentry, painting, plastering, cabinet making and plumbing and heating activities.)

DEPARTMENT OF PUBLIC WORKS UNDER 2 $\frac{1}{2}$ (cont'd)

10. NO miscellaneous activities for any other department which currently include:

Currier Service

Equipment moving and/or refurbishing

Sign painting; placement and pickup

Vehicle maintenance

Storing of records

School sidewalk plowing and sanding

11. Minimal winter maintenance activities involving 125 miles of streets and 97 public buildings and grounds involving plowing, salting and sanding and removal.
12. NO maintenance of V.F.W. Post on Massachusetts Avenue.

FY83 SUBMITTED BUDGET

Department Community Development
 FY82 Tax Levy 120 380
 Estimated Salary Adjustment 50 000
 FY83 Tax Target 83 130
 Tax Reduction 87 250 + 94 000^{EB} = 181 250

FY82 Statutory Analysis S + W 737010 T & T 7000 OOM 317145 EE 459000 Total 1520155
 FY83 Statutory Analysis S + W 650810 T & T 5000 OOM 421075 EE 140590 Total 1217475

Position Reduction

Actual Layoffs

Title (2) Associate Planners () _____
 (1) Assistant Planner () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title (1) Associate Planner () _____
 (2) Sr. Clerk Typists () _____
 (1) Receptionist () _____
 (1) Clerk Typist () _____

Total Position Reduction 8

FY82 Financing Plan T 120380 L & P _____ IGR 1309775 CS _____ FF _____ MR 90000 T 1520155
 FY83 Financing Plan T 83130 L & P _____ IGR 1044345 CS _____ FF _____ MR 90000 T 1217475

Increased/New Revenue

Non Personnel Reductions

Consultants

Graphics Transportation Urban Design
 2 Economic Development 2312 Loan

7 positions

COMMUNITY DEVELOPMENT

The department's short term difficulties are a result of the federal rather than local funding changes. However, the long range impact of diminished tax revenues is of great concern. Especially threatened are housing and economic development programs which depend upon the City's ability to raise revenue and to plan for future growth. The strength of the local tax base is an important factor in stimulating community improvements. The reversal of deterioration and decline requires the provision of adequate city services including physical maintenance and capital improvements as well as social service programs. The activities and projects funded by the federal grants administered by this department owe their success to the cooperation of many other city agencies and the City's commitment to maintaining a certain quality of life for all Cambridge citizens. The diminished staff and programs which will inevitably result from reduced revenue will make Community Development's work more difficult.

FY83 SUBMITTED BUDGET

Department MBTA
 FY82 Tax Levy 5 779 540
 Estimated Salary Adjustment -0-
 FY83 Tax Target 5 779 540
 Tax Reduction -0-

FY82 Statutory Analysis	S + W _____	T & T _____	OOM <u>5779540</u>	EE _____	Total <u>5779540</u>
FY83 Statutory Analysis	S + W _____	T & T _____	OOM <u>5779540</u>	EE _____	Total <u>5779540</u>

Position Reduction

Actual Layoffs

Title () _____	() _____
() _____	() _____
() _____	() _____
() _____	() _____

Vacancy Deletion

Title () _____	() _____
() _____	() _____
() _____	() _____
() _____	() _____

Total Position Reduction _____

FY82 Financing Plan	T <u>5779540</u>	L & P _____	IGR _____	CS _____	FF _____	MR _____	T <u>5779540</u>
FY83 Financing Plan	T _____	L & P _____	IGR _____	CS _____	FF _____	MR _____	T _____

Increased/New Revenue

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department Conservation
 FY82 Tax Levy 6 755
 Estimated Salary Adjustment --
 FY83 Tax Target 4 000
 Tax Reduction 2 755

FY82 Statutory Analysis S + W _____ T & T 75 OOM 6780 EE _____ Total 6855
 FY83 Statutory Analysis S + W _____ T & T 160 OOM 6740 EE _____ Total 6900

Position Reduction

Actual Layoffs

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction _____

FY82 Financing Plan T 6755 L & P _____ IGR _____ CS _____ FF _____ MR 100 T 6855
 FY83 Financing Plan T 4000 L & P _____ IGR _____ CS 2700 FF _____ MR 200 T 6900

Increased/New Revenue

Water fund transfer 2 700

Non Personnel Reductions

HISTORICAL COMMISSION

STATUTORY RESPONSIBILITIES. The statutory responsibilities of the commission include the administration of historic districts; review of demolition permits for buildings over fifty years old; establishment and administration of protected landmarks and neighborhood conservation districts. In FY83, the Commission will be unable to enact or administer historic districts or neighborhood conservation districts because of a lack of qualified staff.

RESEARCH AND PUBLICATIONS. The research staff will be reduced and the Commission files operated on a maintenance basis only. Work on the proposed re-publication of Report I: East Cambridge will be brought to an early close. Response to public inquiries will be reduced in FY83.

HISTORIC PRESERVATION. The addition of 900 buildings to the National Register of Historic Places in 1982 provided increased protection for significant buildings and neighborhoods and increased the responsibility for review of federally funded projects. Assistance to commercial property owners who wish to take advantage of the significant rehabilitation incentives for Economic Recovery Act of 1981 will no longer be available. Technical assistance to homeowners will be terminated.

PRESERVATION GRANTS. The commission's longstanding preservation grant program of rehabilitation assistance to low and moderate income property owners will be terminated for lack of qualified staff.

FY83 SUBMITTED BUDGET

Department Rent Control
 FY82 Tax Levy -0-
 Estimated Salary Adjustment 21 000
 FY83 Tax Target -0-
 Tax Reduction 21 000

FY82 Statutory Analysis S + W 330445 T & T OOM 99580 EE Total 430025
 FY83 Statutory Analysis S + W 257125 T & T OOM 99500 EE Total 356625

Position Reduction

Actual Layoffs

Title (1) Assistant Director ()
 (3) Hearing Examiners ()
 (1) Data Entry Clerk ()
 (1) Clerk Typist ()

Vacancy Deletion

Title (1) Clerk Typist ()
 (1) Ombudsperson ()
 () ()
 () ()

Total Position Reduction 8

FY82 Financing Plan T L & P IGR 297000 CS 133025 FF MR T 430025
 FY83 Financing Plan T L & P IGR 297000 CS 59625 FF MR T 356625

Increased/New Revenue

Non Personnel Reductions

The projected Rent Control budget which provides for a 15% reduction in funding will result in the loss of the following staff members:

- 1 Assistant Director
- 3 Part-Time Hearing Examiners
- 1 Data Entry Clerk
- 1 Part-Time Typist

Assistant Director

The Assistant Director is responsible to:

- 1) Handle all staff questions that arise during the day.
- 2) Assist in the hiring and training of new staff.
- 3) Handle paper work generated by each General Adjustment.
- 4) Take over the duties of staff members who are absent due to illness.
- 5) Be present at Board Hearings once a month, or at the request of the Director.
- 6) Prepare Board Orders for those Board hearings she attends.
- 7) Be available to aid the Director whenever necessary.

The loss of this position will result in the transfer of her duties to the Director. The time it takes the Director to do her own work will be increased by the time it takes to do the work of the Assistant Director. The time between Board hearing to the receipt of Board Orders will increase to several weeks.

The time to process General Adjustment paper work will increase. The time it takes to hire and train new staff will increase.

In short, the duties of the Assistant Director are so essential to the agency, that the Director will not be able to perform both jobs.

Three Part Time Hearing Examiners

The duties of the Part-Time Hearing Examiners are:

- 1) To provide assistance to the public on the phone and in person 3 days per week each.
- 2) To hold hearings and prepare reports in Tenant Complaint cases and Special cases.

The loss of these positions will result in an increased public assistance burden on the Full Time Examiners. This will increase the time it takes a Full Time Examiner to complete a Rent Adjustment (4-6 months) by another month.

Last year, four (4) Part Time Hearing Examiners were assigned 265 Special Cases and 97 Tenant Complaint Cases. Next year, 75% of the Tenant Complaint and Special Cases will not be heard at all, or the case load will be picked up by the Full Time Hearing Examiner staff. The extra (approximately) 262 cases added to the Full Time Examiner case load will increase the waiting time for a Rent Adjustment by at least another month.

The loss of Three Part Time Examiners will mean that the public will wait longer to receive assistance, the Tenant Complaint and Special Case load will either not be heard at all, or will be heard by Full Time Examiners. If the cases are heard by Full Time Examiners, the waiting time for a Rent Adjustment will be increased to about 8 months.

It should be noted that in 1981, 364 Rent Adjustments, 560 Eviction cases and 108 Removal Permits were assigned to a Full Time Hearing Examiner staff of six. It is clear that this staff can not possibly process 262 extra cases.

Data Entry Clerk

The Data Entry Clerk works with the Program Analyst to keep the computer database up to date. Rents change daily, as do ownership of property, condominium status of property, and exempt or controlled status of property.

The Data Entry Clerk is responsible to keep information current by contacting the public when problems are discovered in the files, and by transferring information from the paper file into the computer's database.

The loss of the Data Entry Clerk will place a larger burden on the Program Analyst, who supervises the Data Entry Clerk.

The preparation time for a General Adjustment will probably double from approximately 6 months to a year.

Part Time Typist

The Part Time Typist is responsible to:

- 1) Type Hearing Examiner reports.
- 2) Fill in when receptionists are ill.

The loss of the Part Time Typist will mean that Hearing Examiner reports will be typed by the receptionists. The receptionists have limited time during the day to type reports, since the volume of phone calls and walk in traffic is enormous. The loss will add another few weeks to the time it takes to process a Hearing Examiner report.

The loss of a person to fill in when a receptionist is ill means that Hearing Examiner time will have to be used. This will further increase the time needed to process rent adjustments.

Summary

The loss of these six staff members will result in an enormous burden on the remainder of the staff, which will result in increased inconvenience to the public.

- 1) It will not be possible to process rent adjustments in fewer than 8 months.
- 2) Tenant Complaint and Special Cases will probably not be processed at all.
- 3) The time to prepare for a General Adjustment will increase to about a year.

The public is entitled to efficient service from a City Agency which places a regulatory burden on the shoulders of its landlords, and simultaneously seeks to protect the rights of its tenants. Landlords and tenants alike suffer mightily because the Rent Control administration is underfunded and understaffed now. We cannot now meet our obligations to the public in timely fashion. Additional staff cuts can only result in increased frustration for the public, and for the present Rent Control staff.

FY83 SUBMITTED BUDGET

Department Cable Television
 FY82 Tax Levy 32 000
 Estimated Salary Adjustment ---
 FY83 Tax Target 45 000
 Tax Reduction + 13 000

FY82 Statutory Analysis S + W _____ T & T _____ OOM 32000 EE _____ Total 32000
 FY83 Statutory Analysis S + W _____ T & T _____ OOM _____ EE _____ Total _____

Position Reduction

Actual Layoffs

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Vacancy Deletion

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction _____

FY82 Financing Plan T 32000 L & P _____ IGR _____ CS _____ FF _____ MR _____ T 32000
 FY83 Financing Plan T _____ L & P _____ IGR _____ CS _____ FF _____ MR _____ T _____

Increased/New Revenue

Budget not available at this time.

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department	Debt Service
FY82 Tax Levy	827 130
Estimated Salary Adjustment	-0-
FY83 Tax Target	800 000
Tax Reduction	27 130

FY82 Statutory Analysis	S + W	T & T	OOM	EE	Total	3806780
FY83 Statutory Analysis	S + W	T & T	OOM	EE	Total	4653610

Position Reduction

Actual Layoffs

Title ()	_____	()	_____
()	_____	()	_____
()	_____	()	_____
()	_____	()	_____

Vacancy Deletion

Title ()	_____	()	_____
()	_____	()	_____
()	_____	()	_____
()	_____	()	_____

Total Position Reduction _____

FY82 Financing Plan	T 827130	L & P	_____	IGR	1896765	CS	928155	FF	_____	MR	154730	T	3806780
FY83 Financing Plan	T 2942340	L & P	_____	IGR	20000	CS	1536540	FF	_____	MR	154730	T	4653610

Increased/New Revenue

Budget based on \$ 0.16 sewer rate increase

Non Personnel Reductions

FY83 SUBMITTED BUDGET

Department Health & Hospital
 FY82 Tax Levy 804 260
 Estimated Salary Adjustment 855 000
 FY83 Tax Target 100 000
 Tax Reduction 1 559 260 + 45^{RS} 145 + 244^{EB} 335 = 1 848 740

FY82 Statutory Analysis S + W 15346320 T & T 53150 OOM 9367695 EE 285510 Total 25052675
 FY83 Statutory Analysis S + W 16379540 T & T 51150 OOM 10524140 EE 293190 Total 27248020

Position Reduction

Actual Layoffs

Title () _____	() _____	Neighborhood Health Clinics	49
() _____	() _____	Health (School Health)	2
() _____	() _____		
() _____	() _____		

Vacancy Deletion

Title () _____	() _____	Health (Admin.)	1
() _____	() _____	" (School)	1
() _____	() _____	" (Code Enforce.)	2
() _____	() _____		

Total Position Reduction 55

FY82 Financing Plan	T <u>804260L & P 2500</u>	IGR <u>749995CS</u>	<u>23365025</u>	FF _____	MR <u>130895</u>	T <u>25052675</u>
FY83 Financing Plan	T <u>100000L & P 55185</u>	IGR <u>404855CS</u>	<u>26388170</u>	FF _____	MR <u>299810</u>	T <u>27248020</u>

Increased/New Revenue

Non Personnel Reductions

DEPARTMENT OF HEALTH & HOSPITALS
EFFECTS OF PROPOSITION 2½ TAX DOLLAR REDUCTIONS

Neighborhood Health Centers

It is impossible to measure the total impact of closing all ten of the Neighborhood Health Centers. In Fiscal Year 1981, the health centers provided 70,000 visits to 17,500 users. It is clear that the Ambulatory Departments at the Hospital (Emergency Room, Outpatient Department, Primary Care Unit and Pediatric Office Practice) will not be able to absorb all of the patients who have been followed by the health centers. In closing the health centers, 49 city funded employees and 9 (formerly) federal employees will lose jobs. This includes physicians, nurse practitioners, mental health professionals, nutritionists, social workers, and support staff. Also included is the position of the Ambulatory Administrator (a position which has been budgeted in the health center budget, but also administers ambulatory programs at the hospital and is required by the Joint Commission on the Accreditation of Hospitals).

The closing of the health centers will leave several of the public schools without a school health program. The resources available in the Health Department would not be able to support anything other than basic first aid services in the schools.

The Hospital will feel a significant impact from the closing of the health centers. The health center patients range from 30-45% self-pay (no insurance) depending on the site. These patients pay for services on an income-based sliding fee scale. The shift of these patients to the Hospital will have an impact on its collection rate. Most patients without insurance will turn to the Hospital's Emergency Room for care. Some patients with insurance would probably go to other hospital's clinics, or physicians. This will lead to increased waiting times for all patients and a tremendous strain of staff resources. The Emergency Room will be able to provide episodic care for patients, but will not be able to provide the continuity of care needed by newborns, hypertensives, diabetics, etc. Overall, there will be a decrease in the number of patients who can be seen in the Ambulatory programs (Health Centers, Emergency Room, Outpatient Department, Primary Care Unit, Pediatric Office Practice). This will cause a decrease in activity in the laboratory, radiology, inpatient services, etc.

The residency training programs in pediatrics, medicine and psychiatry will be jeopardized by loss of the health centers. These sites are a significant feature of these training programs and cannot be substituted by activities at the hospital.

The CEOC Family Planning grant provides services through the health centers. If the sites close, the grant will probably not be funded.

Clearly, the impact of closing the Health centers is devastating. Over the years these programs have developed to meet the individual needs of the communities they serve. They offer care that is personal; that is provided in the language (s) of the patients they serve; and that is at a price affordable to all Cambridge residents. The sites pride themselves in having developed continuity of health care that was not available to these patients before the health center program began. With the loss in personnel, there is no way that the hospital would be able to maintain these services.

Health Department

The Health Department, although generating significantly more income through fee assessment, is quite dependent upon tax monies in executing its' varied duties. Although the first year of Proposition 2½ resulted in a reduction in the services rendered by the department, the impact in Fiscal Year 1983 will be significantly greater. The public health services and sanitary and code enforcement responsibilities of the department will certainly suffer with the current tax allocation. These areas most severely impacted are addressed below.

1. Code Compliance

This department is charged with enforcement of applicable sections of the State Sanitary Code, public health laws and regulations. A reduction of two code compliance inspectors for Fiscal Year 1983 will result in a total decrease of seven inspectors since Fy 81. Response time for inspectors will have doubled to forty-eight hours or more. In periods of heavy demand, such as winter, only emergency calls can be handled. Routine inspections will be handled as time permits.

2. Public Health

This department will be essentially decimated by required staffing and service cuts. School health will witness the elimination of funding for school physicians and the discontinuation of the school preventive dentistry program. Public health nurses, five of which are now funded, will be reduced to two positions. The provision of health services to school children and the elderly (blood pressure clinics) will be greatly curtailed. The department's immunization and contagious disease responsibilities will also be severely impaired.

The Cambridge Mental Health Center, whose funding from the state is also in jeopardy, will suffer a reduction in city funding from \$23,360 to \$16,000. This will result in a reduction in follow-up care as well as an additional ten families being denied needed long term treatment.

Finally, funding of the Public Health Analyst, who is responsible for acquiring, analyzing and using health related statistics, will be discontinued. This analyst is responsible for data analysis required by the State Department of Public Health and other regulatory bodies. Short and long term planning for disease detection and other health matters will certainly suffer with the lack of this quantitative base.

FY83 SUBMITTED BUDGET

Department Women's Commission
 FY82 Tax Levy 24 760
 Estimated Salary Adjustment 1 400
 FY83 Tax Target 18 000
 Tax Reduction 8 160

FY82 Statutory Analysis S + W 20460 T & T 200 OOM 4100 EE _____ Total 24760
 FY83 Statutory Analysis S + W 19185 T & T _____ OOM 2000 EE _____ Total 21185

Position Reduction

Actual Layoffs

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Executive Director
 3/4 Time

Vacancy Deletion

Title () _____ () _____
 () _____ () _____
 () _____ () _____
 () _____ () _____

Total Position Reduction _____

FY82 Financing Plan T 24760 L & P _____ IGR _____ CS _____ FF _____ MR _____ T 24760
 FY83 Financing Plan T 21185 L & P _____ IGR _____ CS _____ FF _____ MR _____ T 21185

Increased/New Revenue

Non Personnel Reductions

COMMISSION ON THE STATUS OF WOMEN

The operating budget for FY83 is \$ 21,185. This would allow for a 3/4 time executive director, part-time clerical assistance and \$ 2 000 for operating costs. The clerk-typist salary would not allow CCSW to hire a single mother who is sole support of household; rather, the clerk-typist would be a very part-time non-participant in Commission activities. More assistance is needed if the Executive Director is to put time into projects rather than into office maintenance and paperwork. At least 1.5 staff members including a 3/4 time clerk typist is needed. Community services and networking abilities will be seriously curtailed. The CCSW has broad responsibilities. The fifteen volunteer commissioners require staff to put their hours of volunteer time to coordinated, effective use. A level funded budget is needed to meet these obligations.

FY83 SUBMITTED BUDGET

Department	Library
FY82 Tax Levy	939 870
Estimated Salary Adjustment	61 000
FY83 Tax Target	765 840
Tax Reduction	235 030 + 18 380 = 253 410

FY82 Statutory Analysis	S + W	986990	T & T	1375	OOM	273535	EE	Total	1261900
FY83 Statutory Analysis	S + W	853520	T & T	1375	OOM	232385	EE	Total	1087280

Position Reduction

Actual Layoffs

Title (1) Personnel Manager (2) Sub Professional Librarian I

(1) Motor Vehicle Operator Grade II (1) Motor Equipment Operator Grade III

(1) Sup. of Childrens Services (1) Sub Professional Librarian II

(3) Professional Librarian I () _____

Vacancy Deletion

Title (1) Library Assistant () _____

() _____ () _____

() _____ () _____

() _____ () _____

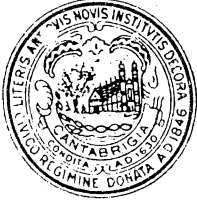
Total Position Reduction 11

FY82 Financing Plan	T	939870	L & P	IGR	297030	CS	FF	25000	MR	T	1261900	
FY83 Financing Plan	T	765840	L & P	IGR	278650	CS	2500	FF38000	MR	2290	T	1087280

Increased/New Revenue

Increased Fees
Photo copy commission

Non Personnel Reductions



CITY OF CAMBRIDGE

449 BROADWAY, CAMBRIDGE, MASSACHUSETTS 02138 . TEL. 498 9080

CAMBRIDGE PUBLIC LIBRARY

17 March 1982

MEMORANDUM

TO : Robert W. Healy, City Manager
FROM : Marguerite F. Lechiaro, Acting Director
SUBJECT: Effects of Proposition 2 1/2 on the Cambridge Public Library

The 1982/83 Cambridge Public Library Budget as mandated by Proposition 2 1/2 represents a reduction of \$253,660. from the 1981/82 Budget.

The following clearly spell out the effects of the 2 1/2 mandate for the Library:

The closure of three Branch Libraries and the Bookmobile: Cambridge Field Branch, Mount Auburn Branch and Observatory Hill Branch and the termination of seven full-time and six part-time employees.

Adults and children of the neighborhoods affected by these closures will be deprived of books and materials, information and reference service, storytelling programs, study spaces for homework assignments, and sometimes simply a place to go that affords the silent company of others.

The Main Library will eliminate the following positions: Personnel Manager, Supervisor of Children's Services, Motor Vehicle Operator Grade II, and a Library Assistant.

17 March 1982
Robert W. Healy, City Manager

The absence of these positions will have an adverse effect on the quality of the delivery of library services, staff accountability and planning for the future. The planning and organization of service to Cambridge children who are the readers and leaders of tomorrow will be severely lessened.

The Library is, perhaps, the only classless institution in our society and serves the City as a source of lifelong education. It provides information, education, recreation, upward mobility for our citizens, and a sense of belonging.

MARGUERITE F. LECHIARO
Marguerite F. Lechiaro

MFL:aet

FY83 SUBMITTED BUDGET

Department Veterans
 FY82 Tax Levy 223 090
 Estimated Salary Adjustment 7 600
 FY83 Tax Target 170 000
 Tax Reduction 60 690

FY82 Statutory Analysis S + W 114370 T & T 900 OOM 202700 EE 700 Total 318670
 FY83 Statutory Analysis S + W 78770 T & T 750 OOM 192060 EE Total 271580

Position Reduction

Actual Layoffs

Title (1) Veterans Benefits ()
 Investigator
 (1) Senior Clerk Typist ()
 (1) Clerk Typist ()
 () ()

Vacancy Deletion

Title () ()
 () ()
 () ()
 () ()

Total Position Reduction 3

FY82 Financing Plan T 223090 L & P IGR 95580 CS FF MR T 318670
 FY83 Financing Plan T 170000 L & P IGR 101580 CS FF MR T 271580

Increased/New Revenue

Non Personnel Reductions

VETERANS' SERVICES

The reduction in FY83 Veterans' Services budget will result in the loss of two clerk-typists. There will be delays in assisting applicants for programs and appeals. The reduction in the benefits payments budget risks the possibility of a shortfall and a State take-over of benefit payments. This will cost the City 100% instead of the normal 50% reimbursement. The State also imposes an administrative surcharge and the City will have no input on recommendations on applicants.

The daily departmental operations will also be severely impaired. All clerical work will be performed by the secretary to the director. Investigation procedures will be sacrificed and various appeal procedures for Federal claims will not be processed. Delivery of financial assistance payments, presently on a weekly basis, will be reduced to once or twice monthly.

FY83 SUBMITTED BUDGET

Department Human Services
 FY82 Tax Levy 1 289 725
 Estimated Salary Adjustment 69 000
 FY83 Tax Target 1 055 000 + 148 000 = 1 203 000
 Tax Reduction 303 725 + 105 870 = 409 595

FY82 Statutory Analysis	S + W	1246550	T & T	7600	OOM	1356375	EE	750	Total	2611275
FY83 Statutory Analysis	S + W	1071205	T & T	2220	OOM	1656520	EE		Total	2729945

Position Reduction

Actual Layoffs

Title (1) <u>Account Clerk</u>	(1) <u>Program Manager</u>	(1) <u>NYPUM Director</u>
(1) <u>Neighborhood Leader</u>	(1) <u>Youth Specialist</u>	(1) <u>Director Multi Services</u>
(1) <u>Program Specialist</u>	(1) <u>Youth Counseling Supervisor</u>	
(1) <u>King Day Care Coordinator</u>	(2) <u>Youth Counselors</u>	

Vacancy Deletion

Title (1) <u>Prin. Acct. Clerk</u>	() _____
(1) <u>Clerk Typist</u>	() _____
(2) <u>Program Manager</u>	() _____
() _____	() _____

Total Position Reduction 15

FY82 Financing Plan	T	1289725	L & P	1154860	IGR	166090	CS	FF	MR 600	T	2611275
FY83 Financing Plan	T	1203000	L & P	1353970	IGR	172375	CS	FF	MR 600	T	2729945

Increased/New Revenue

Community Development Block Grant 335 000

Non Personnel Reductions

INTRODUCTION

The "15% budget" for the Department of Human Service Programs for FY'83 actually reflects a 23.5% reduction in municipal funding from FY'82 budgeted levels. This reduction is based on the tax and General Revenue Sharing levels assigned to the Department and takes into account the fixed cost of the M.D.C. recreation assessments. Budget reduction levels were assigned equally to each division, within the Department including Administration and Policy, Planning and Development, Recreation, Community and Youth Services, Council On Aging/Elderly Services and the Community Learning Center.

FUNDING LEVEL REDUCTIONS

	<u>FY'82 Budget</u>	<u>Budget</u>	<u>Difference</u>	
Taxes	1,437,725	1,203,000	234,725	
Gen. Rev.	1,096,560	990,690	105,870	
	<u>2,534,285</u>	<u>2,193,690</u>	340,595	Total Municipal Reduction

PERSONNEL REDUCTIONS

The FY'83 proposed budget reflects a reduction of 14 full-time positions from 61 to 47. Of the 14 full-time positions eliminated, five will be vacant due to resignations and three will be transferred to grant fund support. Eight year round part-time positions are eliminated reducing the number of positions from 19 to 11.

SERVICE IMPACT BY DIVISION

Administration

The allocation for administration of the Department reflects consolidated overhead and operating expenses for all divisions and includes the development and administrative costs incurred in securing grant and other funds to support or improve the quality of human service activities in the city. In FY'82 such efforts included the Home Energy Assistance Program which served over 2000 Cambridge residents, a Title XX contract for support of the King Day Care Center, a Neighborhood Mutual Aid project for senior citizens, a family service project for those with court-involved youth, and a variety of others.

Stringent new controls have been placed on such operating costs as postage, printing, copying, as well as the use of departmental vans to free up maximum support for direct service operations.

Clerical. The clerical staff which provides production and receptionist support to the entire department operation has been reduced by one full position in FY'83. It is essential to identify support in all new grants for clerical services to offset the demands placed on this staff by such activities.

Fiscal. The FY'83 budget necessitates the elimination of one account clerk's position and the transfer of support for one position into the category of professional and technical services.

Policy, Planning and Development

Leadership. This division provides staff assistance on city-wide human service issues that do not fall readily or exclusively into any one of the Department's divisions.

Council on Aging/Elderly Services (Continued)

Area Agency on Aging/Somerville-Cambridge Elder Services. The City, through this budget allocation, provides a match of \$15,000 for support of the coordination of federally funded services for elders. These federal funds are, in turn, available to the Council itself, for example in support of DART, and to other elderly services agencies in Cambridge. This match represents a reduction of \$2,500 from previous levels of support. The budget for FY'83 also eliminates entirely the \$15,125 contribution made to Elder Services in previous years to offset the administrative costs incurred by the agency when it assumed responsibility for the nutrition program formerly operated by the City.

Senior Multi-Purpose Center. This budget allocation continues to support though on a reduced level, costs for the drop-in center at 99 Bishop Richard Allen Drive, a unique location which is centrally situated and handicapped accessible.

Elderly Recreation. The Council coordinates a variety of recreational activities, including bus trips to points of interest for groups of seniors. In addition the Council provides moral support and technical assistance to the senior clubs around the City. Program funds to subsidize operating costs of the ceramics program and Senior holiday luncheons have been eliminated though it is expected that the services will continue on a modified basis through the support of fees and charges.

Community Learning Center

The Community Learning Center provides the city with full-time, basic adult educational services. The largest of these is ESL (English as a Second Language) which provides instruction in reading, writing, and conversational English for 420 of the City's non-English speaking residents; this enrollment represents a reduction of 180 from the previous year. Also available is Adult Basic Education (Literacy/ABE), which will serve 150 students in FY'83, fifty fewer students than were served in FY'82. The third major program supported by this allocation is preparation for the High School Equivalency Exam (GED); the enrollment for this program will be maintained at 200 students. Finally, the Community Learning Center offers an Adult Diploma Program in which students may earn a high school diploma from Cambridge Rindge and Latin School.

The total number of students projected for FY'83 represents a reduction of almost twenty percent. These projections also reflect the fact that reductions in municipal revenue have been compounded for the Community Learning Center by a reduction of approximately twenty-five percent in funds from the Bureau of Adult Service of the Massachusetts Department of Education.

In addition to the reductions in enrollment already identified, some of the support services which have been provided by the Community Learning Center will also be reduced. These include a part-time evening information and referral counsellor and a part-time volunteer coordinator who supervised and trained the 25 or so volunteers utilized by Community Learning Center annually.

Golf Course

Operation/Maintenance. The Fresh Pond Golf Course, a nine hole course operated through the regular season, generated in FY'82 substantially higher revenues than in previous years, despite a slight increase in fees. High standards of greens maintenance and management have attracted new golfers and led to increased utilization of the facility. It is anticipated that this success in maintaining the operation on a self-funding basis will continue in FY'83. No increase in fees is projected. This budget supports a full-time manager, two full-time greens management persons, a seasonal golf pro, several seasonal starters, rangers and greens maintenance persons and all operation and maintenance material and expenses.



CITY OF CAMBRIDGE

CAMBRIDGE, MASSACHUSETTS 02139
Tel. 498-9011

EXECUTIVE DEPARTMENT
ROBERT W. HEALY
City Manager

April 5, 1982

To the Honorable, the City Council:

Enclosed for your information is a summary of the financial impacts of the possible budget combinations for FY83. Also enclosed is a summary of the number of positions reduced by department.

As you can see, even with level funding, there will be reductions in the budgets to absorb increases in fixed costs. In the worst case budget the impact is frightening.

I have used an estimated amount of \$1.3 million in increased State Aid, of which 57% or \$741,000 can be distributed to non-educational departments.

The impacts of the release today of the Governor's local aid package are unclear. While it is stated that communities that suffer no losses due to overrides may have their aid decreased accordingly, it also appears that communities that are able to increase their levy this year are receiving additional state aid if they suffered under the lottery distribution formula and those communities who enjoyed a "bonanza" last year have a negative state aid increase this year.

Thus, at this moment it is unclear as to the effect on Cambridge's state aid should the referenda questions pass and should the Governor's plan pass the legislature.

I will keep the Council informed as this matter becomes clarified.

Very truly yours,

Robert W. Healy
City Manager

RWH/mbf
Encs.

Reductions In Full-Time Positions

<u>Department</u>	<u>3/22/82 Submission</u>	<u>Worst Case</u>	<u>Addl. 5.1</u>	<u>Addl. 10.2</u>
Election	1	1	1	0
City Hall Admin.	9	19	9	4
Animal Commission	1	1	1	1
Fire	42	54	29	14
Police	43	55	30	12
Electrical	6	6	6	4
Traffic & Parking	3	16	3	3
Public Works	114	133	114	51
Community Development	8	8	8	8
Rent Control	5	5	5	5
Water	4	4	4	4
Health & Hospitals	55	55	6	6
Library	11	20	11	7
Veterans	3	3	3	2
Human Services	<u>15</u>	<u>30</u>	<u>15</u>	<u>14</u>
*Total Positions Reduced	320	410	245	135
Total Number of Layoffs	260	350	185	75

*60 vacant positions

Animal Commission	1
Fire	14
Police	10
Electrical	1
Traffic & Parking	3
Public Works	11
Community Development	5
Rent Control	2
Water	4
Health & Hospitals	4
Library	1
Human Services	<u>4</u>

60

No Relief Budget

No Modification of 2½

City Must Cut	3,552,765	
	+ <u>121,000</u>	195 Trust Fund
	3,673,765	

Addition Revenues

57% of 1.3 Million State Aid	741,000
Increased Interest Income	600,000
Parking Fund Surplus	200,000
Assume a Rent Control Fee	<u>297,000</u>
	1,838,000

Library	253,765
H. Service	253,000
P. W.	296,000
City Hall	171,000
Fire	300,000
Police	300,000
T. Parking	212,000
Hospital	<u>50,000</u>
	1,835,765

3,673,765	Total City Cuts
<u>1,838,000</u>	Additional Revenue
1,835,765	Final Cut

7.5% Reduction

3,552,765 (Fixed Cost Increases)
2,905,600 (City Share of 7.5% or 57% of 5,097,541)
(647,165) Deficit from fixed Cost Increase

Additional Revenues

Assume increased State Aid of 1.3 million

57% of 1.3M = 741,000
Increased Interest Income = 600,000
Parking Fund Surplus = 200,000
Assume a Rent Control Fee = 297,000
1,838,000 in Increased Revenue

1,838,000 Increased Revenue
647,165 (fixed cost deficit)
1,190,835 To be distributed as follows:

195 Trust Fund (Fixed Cost not included in above)	150,000
Police	320,000
Fire	320,000
Clinics	320,000
Finance	35,000
Electrical	<u>45,835</u>
Total	1,190,835

Level Funding Passes

5,811,195 City Share (57% of 10,195,082)
- 3,552,765 (Fixed Cost Deficit)
2,258,430 (for distribution)
+ 1,838,000 (Additional Revenue)
4,096,430 For distribution as follows:

195 Trust Fund (Fixed Cost)	175,000
Police	700,000
Fire	700,000
Clinics	350,000
Public Works	1,000,000
Electrical	121,075
Finance	108,000
Library	100,000
Law	95,000
Cable T.V.	125,000
General Services	45,000
Human Services	25,000
Veterans Benefits	14,000
Election	13,000
Mayor	8,000
Historical	6,500
City Clerk	2,000
City Manager	2,000
Arts Council	2,000
Women's Commission	2,500
City Council	1,355
Conservation	<u>1,000</u>

Total 3,596,430
Employee Benefits 500,000

Total 4,096,430



CITY OF CAMBRIDGE

CAMBRIDGE, MASSACHUSETTS 02139
Tel. 498-9011

EXECUTIVE DEPARTMENT
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City Manager

April 5, 1982

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City Manager

RWH/mbf
Encs.

Reductions In Full-Time Positions

<u>Department</u>	<u>3/22/82 Submission</u>	<u>Worst Case</u>	<u>Addl. 5.1</u>	<u>Addl. 10.2</u>
Election	1	1	1	0
City Hall Admin.	9	19	9	4
Animal Commission	1	1	1	1
Fire	42	54	29	14
Police	43	55	30	12
Electrical	6	6	6	4
Traffic & Parking	3	16	3	3
Public Works	114	133	114	51
Community Development	8	8	8	8
Rent Control	5	5	5	5
Water	4	4	4	4
Health & Hospitals	55	55	6	6
Library	11	20	11	7
Veterans	3	3	3	2
Human Services	<u>15</u>	<u>30</u>	<u>15</u>	<u>14</u>
*Total Positions Reduced	320	410	245	135
Total Number of Layoffs	260	350	185	75

*60 vacant positions

Animal Commission	1
Fire	14
Police	10
Electrical	1
Traffic & Parking	3
Public Works	11
Community Development	5
Rent Control	2
Water	4
Health & Hospitals	4
Library	1
Human Services	<u>4</u>
	60

No Relief Budget

No Modification of 2½

City Must Cut	3,552,765	
	+ <u>121,000</u>	195 Trust Fund
	3,673,765	

Addition Revenues

57% of 1.3 Million State Aid	741,000
Increased Interest Income	600,000
Parking Fund Surplus	200,000
Assume a Rent Control Fee	<u>297,000</u>
	1,838,000

Library	253,765
H. Service	253,000
P. W.	296,000
City Hall	171,000
Fire	300,000
Police	300,000
T. Parking	212,000
Hospital	<u>50,000</u>
	1,835,765

3,673,765	Total City Cuts
<u>1,838,000</u>	Additional Revenue
1,835,765	Final Cut

7.5% Reduction

3,552,765 (Fixed Cost Increases)
2,905,600 (City Share of 7.5% or 57% of 5,097,541)
(647,165) Deficit from fixed Cost Increase

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Assume increased State Aid of 1.3 million

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1,838,000 in Increased Revenue

1,838,000 Increased Revenue
647,165 (fixed cost deficit)
1,190,835 To be distributed as follows:

195 Trust Fund (Fixed Cost not included in above)	150,000
Police	320,000
Fire	320,000
Clinics	320,000
Finance	35,000
Electrical	<u>45,835</u>
Total	1,190,835

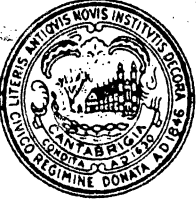
Level Funding Passes

5,811,195 City Share (57% of 10,195,082)
- 3,552,765 (Fixed Cost Deficit)
2,258,430 (for distribution)
+ 1,838,000 (Additional Revenue)
4,096,430 For distribution as follows:

195 Trust Fund (Fixed Cost)	175,000
Police	700,000
Fire	700,000
Clinics	350,000
Public Works	1,000,000
Electrical	121,075
Finance	108,000
Library	100,000
Law	95,000
Cable T.V.	125,000
General Services	45,000
Human Services	25,000
Veterans Benefits	14,000
Election	13,000
Mayor	8,000
Historical	6,500
City Clerk	2,000
City Manager	2,000
Arts Council	2,000
Women's Commission	2,500
City Council	1,355
Conservation	<u>1,000</u>

Total 3,596,430
Employee Benefits 500,000

Total 4,096,430



CITY OF CAMBRIDGE

CAMBRIDGE, MASSACHUSETTS 02139
Tel. 498-9011

EXECUTIVE DEPARTMENT
ROBERT W. HEALY
City Manager

April 5, 1982

To the Honorable, the City Council:

Enclosed for your information is a summary of the financial impacts of the possible budget combinations for FY83. Also enclosed is a summary of the number of positions reduced by department.

As you can see, even with level funding, there will be reductions in the budgets to absorb increases in fixed costs. In the worst case budget the impact is frightening.

I have used an estimated amount of \$1.3 million in increased State Aid, of which 57% or \$741,000 can be distributed to non-educational departments.

The impacts of the release today of the Governor's local aid package are unclear. While it is stated that communities that suffer no losses due to overrides may have their aid decreased accordingly, it also appears that communities that are able to increase their levy this year are receiving additional state aid if they suffered under the lottery distribution formula and those communities who enjoyed a "bonanza" last year have a negative state aid increase this year.

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14.

F-89

Comm. from Paul E. Healy, City Clerk, transmitting comm. from Robert W. Healy, City Manager Re: Summary of the financial impacts of possible budget combinations for FY-83.

In City Council,

April 5, 1982

4/5/82

Placed on file

RTCA

Henning Shis

date