

CITY OF CAMBRIDGE

CAMBRIDGE, MASSACHUSETTS 02139
Tel. 498-9011

EXECUTIVE DEPARTMENT
ROBERT W. HEALY
City Manager

November 5, 1984

To the Honorable, the City Council:

With respect to Awaiting Report Item No. 32 requesting the City Manager to place a "price tag" on both the Human Rights Commission and the Cambridge Police Review and Advisory Board, I report as follows:

Inasmuch as both ordinances contain wording to the effect that the Commission or Board may employ such additional clerical/investigative staff as they deem necessary, it is difficult to affix definite costs of these two Ordinances. However, making conservative assumptions, I would anticipate the following budgetary requirements on an annual basis:

Cambridge Human Rights Commission

Salaries and Wages:

Executive Director	\$24,697.66	
Administrative Assistant	16,026.18	
Temporary Clerical Supp.	<u>2,000.00</u>	
Total S & W		\$42,723.84

Other Ordinary Maintenance:

Supplies, Materials and Operations	\$ 3,700.00	
Equipment (1 Typewriter)	<u>600.00</u>	
Total OOM		4,300.00

Travel and Training: 600.00

Insurance Benefits 4,800.00

Total Annual Budget \$52,423.84

Total Six Months \$26,211.92

Cambridge Police Review and Advisory Board

Salaries and Wages:

Executive Secretary	\$22,452.00
Investigator	18,587.00
Fact Finder (Estimate)	3,000.00
Additional Investigators (Estimate)	6,000.00

Salaries and Wages (Cont'd)

Additional Clerical (Estimate) \$ 2,000.00

Total S & W \$52,039.00

Other Ordinary Maintenance:

Supplies, Materials &
Operations \$ 5,000.00
Equipment - 1 Typewriter
and Transcribing/
Dictaphone Equipment 1,200.00

Total OOM 6,200.00

Travel and Training 3,000.00

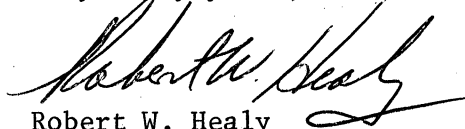
Insurance Benefits 4,800.00

Total Annual Budget \$66,039.00

Total Six Months 33,019.50

Thus, the total estimated costs for these two departments on an annual basis would be approximately \$118,462.84. Again, these are estimates given the flexibility in the ordinances to hire from time to time as deemed necessary. The cost for this fiscal year, using January 1, 1985 as an effective date, would be \$59,231.42. Since the tax rate has been set, the only source of funds to establish these positions and budgets would be an interdepartmental transfer. I have sought an opinion from bond counsel as to the necessary number of votes to approve such a transfer. I will transmit that opinion as a separate item as soon as it is received.

Very truly yours,


Robert W. Healy
City Manager

RWH/mbf

Agenda Item No. 4 5-675

Re: response to Awaiting Report Item No. 32
relative to placing a price tag on both the
Human Rights Commission & the Cambridge Po-
lice Review and Advisory Board.

In City Council,

November 5, 1984

11/5/84

Placed

on

File