



CITY OF CAMBRIDGE
CAMBRIDGE, MASSACHUSETTS 02139

TEL 349-4300
FAX 349-4307



EXECUTIVE DEPARTMENT
ROBERT W. HEALY
City Manager

RICHARD C. ROSSI
Deputy City Manager

February 1, 1999

To the Honorable, the City Council:

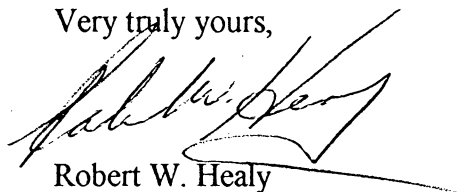
I am pleased to submit to you the City administration's goals for the Fiscal Year 2000.

As you will notice, I have listed eight overarching goals of the administration as well as more specific implementation goals under each that will be undertaken throughout fiscal year 2000 to work towards achieving the larger goals. These implementation goals are consistent with those included in the budget document and will be tied to department level performance measures where possible.

You will also notice that there is overlap among many of the overarching goals. For example, "presenting high quality fire safety programs" is listed under the fourth goal: "Ensure Public Safety." This item can additionally be listed under the first goal as well "Deliver High Quality Services." In the interest of simplifying the document, implementation goals are listed under what I consider to be the primary overarching goal.

I welcome any comments you may have.

Very truly yours,



Robert W. Healy
City Manager

Attachment

CITY MANAGER'S FISCAL YEAR 2000 GOALS

1. **Deliver high quality services.** Continue to develop new or refine existing programs to best meet the needs of the Cambridge community. Through close collaborative efforts, ensure the public health needs of the community are met. Continue development of strong partnerships with the School Department to meet the needs of children and families.

IMPLEMENTATION GOALS:

- Through a collaboration of the Department of Human Service Programs (DHSP), the School Department, Cambridge Health Alliance, Public Library, Police Department and community partners, begin implementation of strategies to achieve the two goals adopted by the Kids' Council for the Agenda for Children: *Children and their parents need to be able to read. Children and youth need access to supervise activities in nurturing and safe environments.* (Also supports Goal #5). Strategies to achieve the above two Agenda for Children goals include:
 - Implement recommendations regarding program, personnel and transportation developed through the Youth Program Assessment Project.
 - Implement recommendations regarding out-of-school time developed through the Extended day planning project.
 - Develop stronger links between DHSP and the Bureau of Pupil Services to provide additional supports to After School Child Care programs in order to increase program capacity to serve children with significant special needs.
 - Expand the supply of pre-school child care services to Cambridge residents.
 - Continue planning and outreach in the area of family literacy through the work of the Family Literacy Collaborative.
 - At the School Department's Family Resource Center, provide on-site information and referral assistance to parents seeking child care and other family support services.
 - Increase the number of children receiving nutritious snacks in extended day programs.
- Continue implementation of the Bridge Program to help adults make the transition to college. Work to expand course offerings at the Cambridge campus of Bunker Hill Community College. (Also supports Goal #6.)
- Expand school-to career opportunities available to high school students. (Also supports Goals #5 and #6.)
- Expand business involvement in the employment and training system. (Also supports Goals #5 and #6.)
- Through the work of the Welfare Reform Task Force, assess ways to provide an integrated system of employment and supportive services that will assist individuals in finding and retaining jobs. (Also supports Goals #5 and #6.)
- Develop a public information program to "get the word out" and include mechanisms to ensure programs are reflecting citizen's needs.

- Continue to implement the objectives of the Domestic Violence Free Zone Plan, with the overall goal of significantly decreasing incidents of domestic violence in Cambridge and engaging residents and employees at all levels in this effort.
- Working with the School Department and community groups, evaluate girls' needs in relationship to sports, physical fitness, health services and academic achievement. Develop a Gender Equity Plan.
- Honor both living and deceased veterans through ceremonial, public events. Increase community participation in veterans ceremonial events through use of the media and by strengthening linkages with the schools and community organizations.
- Complete the installation of the fiber cable for the city-wide data network, providing a means of high-speed connectivity for all major city buildings.
- Continue to develop and improve the City's web site, offering residents and interested others access to information on the City and its services.
- Ensure government technology is Year 2000 (Y2K) compliant.
- Complete computerized customer service module and work management system for several City departments including the City Manager, City Council, Public Works Department and Department of Traffic, Parking and Transportation. Manage constituent requests to provide timely and responsive replies.
- Create a competitive cable environment in the City by granting a new cable license to RCN, and re-licensing MediaOne's franchise. Ensure licenses best represents the needs and desires of the community.
- Implement the first phase of an automatic meter reading (AMR) system for water meters.
- Continue efforts to streamline the permitting and licensing system, publish informational materials and improve staff training. New initiatives will include devising ways to evaluate the effectiveness of streamlining effort and to promote continuous improvement. *(Also supports Goal #7.)*
- Continue to improve the ease of renewing resident parking permits. Increase the percentage of resident permits that are renewed by mail.
- Achieve certification of the computerized Proportional Representation (PR) Municipal Election voting system and PR tabulation software by Secretary of the Commonwealth after completing the second field test in November, 1999. Conduct 1999 PR Election using precinct-based computerized optical scanning system and tabulation software. For the first time, transmit by modem all election ballot data from the 42 precincts to a central tabulation site.
- Expand voter education and outreach through use of written and media materials and by conducting neighborhood demonstrations of computerized PR voting system.

- Conduct the Presidential Primary Election in March, 2000 using computerized system to tabulate ballots for primary candidates and ward committees for the first time.
- The *Cambridge Health Alliance* strives to improve patient and customer services through implementation of performance improvement initiatives, including but not limited to:
 - Decreasing waits and delays in ambulatory departments.
 - Dramatically improving patients' experience in the Emergency Department as evidenced by a patient satisfaction rating of 4.5 on a 1-5 scale.
 - Dramatically improving patients' experience on the Med/Surg units as evidenced by a "delight score" of greater than 85%
 - Improving quality of support services within the network to improve system efficiencies and financial viability, focusing on purchasing, facilities/maintenance, One-Stop Shopping, Human Resources, Billing Registration and telecommunication.
 - Develop an array of software applications that function in a wide area network platform to meet clinical, operational, financial and communication needs.
- Continue to expand the *Cambridge Health Alliance's* primary care base in Cambridge and Somerville to address changing demographics and to ensure continued access to healthcare services.
- The *Cambridge School Department's* goals for student achievement are as follows:
 - All students will read by grade three and on grade level for every year thereafter.
 - All students will pass Algebra by the end of eighth grade.
 - All students will improve their performance on the MCAS.
 - All students will be introduced to a second language during their elementary school years.
 - All students will participate in an arts course and will demonstrate competency in a selected art form.
 - All CRLS students will be taught organizational, research and study skills.
 - All students will be able to demonstrate competency in the use of the computer and/or other forms of technology.
 - Continue to use multiple forms of student assessment.
 - Continue to provide technical support to all schools in order to lower course failure rates and the number of students who choose to drop out of school.
 - Encourage all students to participate in a sports program.
 - Support families in their efforts to improve student attendance.

2. Maintain a high quality of life for the residents and businesses of Cambridge. Aggressively address issues such as graffiti, bicycles, trucks and traffic, noise, trash pick up, park maintenance, street cleaning, flower and tree planting to maintain a safe and beautiful city.

IMPLEMENTATION GOALS: (*Implementation goals described in #3 and #8 also support this goal.*)

- Work with Open Space Committee and Green Ribbon Committee, residents and state agencies to improve open space services throughout the city, including completion of a new 5-year open space plan and open space database.

- Complete improvements at the following parks: Corporal Burns Playground, Longfellow School, Raymond Street Tot Lot, and Library Park. Continue planning and design for improvements at the Peabody School, Larch Road Playground and Paine Park.
- Continue City beautification efforts.
- Working with the Fresh Pond Master Plan Advisory Committee, finalize the Fresh Pond Master Plan. Implement the recommendations of the Fresh Pond Natural Resources Stewardship Plan.
- Develop a turf management plan for all athletic fields and implement the plan in 25% of Cambridge athletic fields.
- Remove 75% of all illicit connections from storm water and sanitary sewer collection system through the City. Complete citywide preventative maintenance program for sanitary sewer and storm water collection system. Complete Phase 1 implementation of Best Management Practices and nine minimum controls for the storm water management program in order to achieve a swimmable and fishable Charles River by 2005.
- Process and respond to citizen sanitary code complaints in a timely and professional manner.
- Process all applications for zoning relief in an efficient manner and in accordance with the requirements of applicable State laws.
- Create a Cambridge Women's Mural which will involve extensive research into the history of women's contributions to city life, and wide scale community involvement in the design and eventual creation of a piece of art.
- Inspect 95% of the operational package goods stores in order to reduce underage drinking in Cambridge and diminish any violation of local rules and regulations. Work in collaboration with licensees, citizens, universities and police to reduce underage drinking and promote responsible hospitality and community awareness. *(Also supports Goal #4.)*
- Increase the number of accessible taxicabs operating in Cambridge to promote access of taxi transportation to all Cambridge citizens. *(Also supports Goal #1.)*
- Continue work to reduce congestion and air pollution through ongoing implementation of vehicle trip reduction programs, including efforts to reduce single-occupancy vehicle trips among private and public employees, targeted education efforts, infrastructure improvements, alternative fuel vehicle programs, and promotion of public transit.
- Design and construct multiple (6-8) new traffic calming projects in response to requests from City residents and as elements of larger transportation infrastructure projects. *(Also supports Goal #8.)*
- Work with representatives from the community, state agencies and other City departments on a variety of infrastructure improvements to facilitate pedestrian and bicycle modes of travel, direct traffic from local to major arterial roads, and provide upgrades of the urban streetscape. Major

initiatives include: Cambridgeport Roadways Improvement Project, Fresh Pond Parkway Enhancement Project, the Lafayette Square/Massachusetts Avenue Reconstruction Project and the North Point Infrastructure Projects. *(Also supports Goal #8.)*

- Review development proposals and participate in the development of mitigation strategies for traffic and other environmental impacts resulting from development. Work with developers to implement the PTDM Ordinance. *(Also supports Goal #5.)*
- Monitor Central Artery construction activities in Cambridge to ensure that any negative impacts from either construction activities or rerouting of traffic are immediately remedied and to keep the community informed of project progress.
- Pursue efforts to strengthen and enforce tobacco control policies.

3. Plan and manage physical change in a manner that best supports the overall diversity of the City.

IMPLEMENTATION GOALS: *(Implementation goals described in #2 also support this goal.)*

- Work with the Citywide Advisory Committee to conduct public outreach, research and analysis resulting in recommendations to the Planning Board on zoning to achieve citywide planning goals
- Work with Planning Board to review major development projects, analyze zoning amendments and resolve idiosyncratic zoning areas.
- Work with the Public Works and Traffic, Parking and Transportation Departments to complete the Porter Square/North Massachusetts Avenue Improvement Project. Continue to work with Porter Square Neighbors Association and the property owners of Porter Square Shopping Center on agreements contained in the Memorandum of Understanding for the renovations to the Porter Square Shopping Center.
- Continue implementation of the *Cambridge Street Action Plan* with the construction of Phase I of the Cambridge Street Design improvements scheduled for completion by September, 2001. Proceed with facade improvement program to upgrade an additional four Cambridge Street facades over the coming year and work with the Cambridge Street Business Association on membership outreach and development of a marketing strategy to enhance the business district *(Also supports Goal #8.)*
- In connection with the MBTA Major Investment Study for the Urban Ring, continue to work jointly with the other Urban Ring Compact communities to provide planning data, evaluate modal and routing alternatives, and carry out an extensive public process.
- Administer Cambridge's historic and neighborhood districts, landmarks and protected buildings through public hearings and staff review. Review demolition permit applications to preserve 50+ year old buildings important to Cambridge's social and architectural history. Protect significant buildings through landmark designations and easement donations. Protect districts and neighborhoods through establishment of historic and neighborhood conservation districts.
- Complete transfer of ownership of Neville Manor from the City of Cambridge to Neville Community, Inc. to establish an affordable assisted living facility and construct new long-term skilled nursing facility, following the recommendations of the Neville Manor Site Advisory Committee.

4. Ensure public safety. Involve citizens and police in the formation of policing strategies and implement community oriented policing. Prevent and suppress fires. Provide emergency medical services and hazardous material incident mitigation. Contingency plan for disasters. Effectively manage the public right of ways for safe vehicular and non-vehicular use. Inspect buildings and food handling establishments. Protect the safety of our water supply.

IMPLEMENTATION GOALS:

- Continue development and implementation of an overall strategy of community policing to include: regularly scheduled community meetings in all areas of the City; assigned route officers involvement in attending neighborhood meetings; and continued training of the Department personnel and the community in the mechanisms of the problem solving model/strategy.
- Impact the number of reported crimes targeting street robbery, burglary (both residential and commercial), and larceny from motor vehicles through utilization of the problem solving model/strategy. Increase investigative capabilities by having detectives respond immediately to 75% of burglary incidents.
- Continue selective traffic enforcement in all neighborhoods of the City with special focus on high accident areas, heavy truck traffic, commercial vehicle inspection, bicycle violations, pedestrian safety, and crosswalk safety. Purchase a second speed monitoring device to deploy and gather data in various neighborhoods.
- Continue working towards Police Department accreditation and review/update of policies and procedures.
- Continue to achieve a four minute response time for the first arriving fire Department unit 98% of the time and an eight minute response for the entire fire assignment 90% of the time.
- Contingency plan to insure "Year 2000" readiness. Conduct an emergency planning training exercise.
- Continue to work with Community School Safe Neighborhood groups, Crime Watch Groups, youth centers, community based providers and City Departments to enhance neighborhood safety efforts. Work with neighborhood groups and individual women and girls in safety activities and security activities.
- Systematically re-lamp street lights to insure proper orientation and lighting levels.
- Continue to upgrade traffic signals and reduce maintenance costs: replace walk housings; upgrade out of date controllers; and upgrade from current computer operations to a more efficient closed loop system.
- Improve pedestrian safety by replacing 10 miles of sidewalk and repaving at least 20 miles of roadway. Continue to add crosswalks where needed and install highly visible markings. Reduce painted pavement markings and increase use of more durable materials.

- Continue to improve the skills of dispatchers in the combined Emergency Communications and 911 Center; improve the handling of Non-Emergency Calls for assistance; improve ECC Operations with CAD and other technical systems; install and begin operation of Police and Fire Records Management Systems (RMS) to improve investigative and administrative operations in both Departments; improve use of the Enhanced 911 telephone system; and continue to improve handling of emergency medical calls.
- Inspect all eligible business establishments to promote public safety and enforce license rules and regulations. Educate licenses on alcohol awareness/abuse. *(Also supports Goal #2.)*
- Through the Lead-Safe Cambridge program, continue work to reduce the incidence of lead paint poisoning among young children by creating affordable, lead-safe housing and implementing an extensive outreach and education campaign.

5. Support the overall diversity of the City's population. Create and maintain affordable housing; provide housing related services to individuals and families in need. Provide services to homeless individuals/families and those at risk of homelessness. Continue to provide an array of strong human service programs in support of residents' needs.

IMPLEMENTATION GOALS:

- Continue City efforts to increase the supply of affordable housing through the CITYHOME program, by funding non-profit acquisition of multifamily housing, rehab financing to private property owners, and new housing development projects. *(Also supports Goal #8.)*
- Increase homeownership opportunities for low and moderate income Cambridge residents by implementing existing successful programs: buyer education and counseling, affordable financing, the Home Buyer Initiative, and homeownership development projects. Design new homeownership programs to assist Cambridge residents with incomes between 80% and 110% of area median income. *(Also supports Goal #1.)*
- Explore new opportunities to expand affordable housing, including single room occupancy and assisted living projects.
- Complete the disposition and oversee the redevelopment of city-owned property at 63 Cedar Street into affordable housing. Explore the feasibility of developing affordable housing on city-owned site at 2103 Massachusetts Avenue. Proceed with development efforts on the second phase of Brookline Street housing in University Park.
- Implement the City's inclusionary zoning policy, which requires that developers of new market-rate housing set aside 15% of units at affordable prices.
- Continue efforts to preserve the affordability of the remaining federally-assisted "expiring use" rental housing developments by providing technical and organizing assistance to tenants and owners. Negotiate with owners to maintain project-based Section 8 contracts. Design new financial models to meet preservation goals.
- Assist low and moderate income homeowners in financing home improvement projects which maintain the housing stock while preserving affordability. *(Also supports Goal #1.)*
- On a pilot basis, implement the delivery of food pantry items to income eligible senior citizens who are unable to visit the Senior Center Food Pantry due to physical disabilities or frailty. *(Also supports Goal #1.)*
- Continue targeted outreach to senior citizens of various ethnic and cultural backgrounds that are financially eligible for Senior Center Food Pantry services but are not currently accessing them due to cultural barriers. *(Also supports Goal #1.)*
- Provide outreach to sensory impaired senior citizens to increase the utilization of the senior centers by those with hearing and visual impairments. *(Also supports Goal #1.)*

- Continue a community based planning process for the development of a new West Cambridge Youth Center. *(Also supports Goals #3 and #8.)*
- Make up to 25 new units of Shelter Plus Care housing available to homeless persons with disabilities in Cambridge through an innovative collaboration with six Cambridge based non-profit providers.
- Mediate consumer/business disputes. Target consumer education to Cambridge senior citizens through office hours at the Senior Center, educational workshops and outreach efforts to other vulnerable consumers. *(Also supports Goals #1 and #2.)*
- The *Cambridge School Department's* goals for school, family and community collaborations are as follows:
 - Hire administrator to manage and improve the Family Resource Center (formerly known as the Cambridge Public Schools Registration Center.)
 - Provide training to local school improvement councils.
 - Provide support and assistance to parent groups throughout the City.
 - Promote outreach to community through churches, day care centers, and housing development community rooms in order to improve school-family relationships.
 - Encourage all prospective parents to visit schools prior to selecting schools for their children.
 - Encourage parents to rotate their roles on our school improvement councils.
- The *Cambridge School Department's* goals for school/business community partnerships are as follows:
 - Increase the number of businesses and corporations joining the Cambridge Partnership for Public Education.
 - Link business partners with selected ethnic, racial and linguistic groups in order to widen their opportunities for new careers.
 - Develop school/business partnerships that provide information to teachers and students on current school-to-work opportunities.
 - Seek training from the business community members related to area of expertise.
 - Seek local and national grant funding to provide schools with additional resources to complement their programs.
 - Maintain relationship with high tech corporations within the Cambridge and greater Boston communities.

6. Maintain a high functioning, diverse work force, reflective of the City's labor market. Deliver superior customer service. Provide training to provide needed skills and development in areas including management development, customer service, diversity, and technical/business skill development.

IMPLEMENTATION GOALS:

- Maintain consistent employment processes to ensure open, accessible and responsive applicant intake systems using a variety of outreach methods focused on local recruiting (*Also supports Goal #1.*)
- Continue work to build a City workforce which is representative of the diversity within the City of Cambridge. Make appropriate and effective hiring decisions to assure qualified employees.
- Provide training and professional development opportunities to all employees through internal and external training and through the tuition reimbursement program. Encourage increased participation from departments that have previously been underrepresented in professional development activities.
- Successfully manage employee relations in a manner that facilitates employee productivity and satisfaction within City wage guidelines, promoting labor stability in the City; assist the schools with collective bargaining. Settle all expired labor contracts within the fiscal year.
- Provide high quality comprehensive health insurance plans and other appropriate benefit programs for employees and retirees, at reasonable cost, with changes at or below the relevant inflation rate; increase participation of Medicare eligible retirees in HMOs.
- Maintain responsive Workers' Compensation, Unemployment Compensation, Deferred Compensation and other statutory benefits programs, administering systems fairly and consistent with Massachusetts law.
- Continue work of the Diversity Task Force and its subcommittees: Diversity Training; Recruiting, Hiring, Promoting and Retaining Employees; Organizational Development; and Diversity Communication.
- Complete development and begin implementation of City's organizational development plan which will include elements to improve communication, collaboration and accountability through the system.
- The *Cambridge School Department's* goals around race and class are as follows:
 - Continue to address the needs and issues raised in "The African American Male Study."
 - Hire a Multicultural Coordinator and work with that person to bring all curricular, social, psychological and emotional issues related to race and class together.
 - Continue to have a pro-active, involved role in the city-wide Race and Class initiatives.
 - Collaborate with the newly established Office of Student Achievement and Accountability to oversee the issues of race and class as they impact student achievement.
 - Develop training programs that emphasize sensitivity to diversity, gender, equity and equal access.

- Continue to aim for a diverse work force that will reflect the population of the City of Cambridge.
- The *Cambridge School Department's* goals for professional development are as follows:
 - Expand professional development opportunities for all staff members.
 - Continue to expand the new Professional Development center at the Maynard School.
 - Complete Administrative Response Team training for all Cambridge Public School teams.
 - Continue the program of on-going and systematic evaluation of teacher performance.
 - Continue the Superintendent's Summer Institute and expand course offerings.
 - Complete the writing of all Cambridge Public Schools curriculum frameworks.
 - Continue to provide computer training for all staff.
 - Create and foster opportunities for all staff to mentor and coach each other.
 - Increase the opportunities for all staff to take advanced course work.
 - Maintain and nurture Professional Development School relationships among colleges, universities and our schools.

7. Ensure fiscal stability, through sound fiscal management, allowing the City to provide high quality services. Maintain a comfortable excess levy capacity, an unreserved fund balance equal to 8-10% of the City's budget, and an expenditure program that is measured through quantifiable goals and performance measures. Continue to recognize the importance of predictability and stability to the City's tax base. Foster a strong property tax base; support and enhance a healthy business climate.

IMPLEMENTATION GOALS:

- Maintain City's Aaa municipal credit rating.
- Prepare Fiscal Year 2001 operating and capital budgets that maintain or improve current levels of service while maintaining sufficient excess property tax flexibility to meet future fiscal year needs, and that reflect City Council priorities.
- Complete FY1999 audit by December 1, 1999 and prepare the Annual Financial report that receives the National Award for Excellence in Financial reporting from the Government Finance Officers Association.
- Increase the efficiency and functionality of the financial system through the installation of new software and hardware. Specifically, complete phase one of the new Financial Information System which includes Payroll and Human Resource modules. Install and convert existing data to a new, automated residential and commercial assessment system.
- Implement the recommendations resulting from the Central Square retail study to maintain a vibrant mix of businesses and to attract businesses serving unmet needs.
- Continue to provide assistance to Cambridge's small businesses by providing technical assistance and administering the Cambridge Business Loan Fund, including marketing the fund, underwriting and closing the loan.
- The *Cambridge School Department's* goals for fiscal responsibility are as follows:
 - Provide training on the writing of grants at each school in order to develop skills necessary to obtain additional monies through local, national and private sources.
 - Work with representatives of the Cambridge Teachers Association to develop a sound and viable teachers' contract for September, 1999.
 - Continue to meet with the members of the Budget Advisory Committee on a regular, year-round basis in order to remain pro-active on fiscal matters.
 - Review the practices and policies related to payment for external service contracts.
 - Continue to evaluate programs, practices and policies to insure fiscal responsibility.
 - Provide documentation based on School Improvement Goals to support budgetary requests.
 - Continue to monitor line item expenditures from individual school budgets.
 - Provide appropriate educational explanations to support budget expenditures and requests.

8. Develop and implement a sound capital/infrastructure improvement program.

IMPLEMENTATION GOALS:

- Continue an aggressive capital improvement program. In Fiscal Year 2000 the City will arrange financing for approximately \$60 million in capital improvements projects including Phase 2 of the Water Treatment Plant, Fitzgerald School, Gately Youth center and North Cambridge Branch Library and other school improvements. Capital improvements over the next few years will focus on the following:
- Continuation of the Sewer Separation Project, to be supported by sewer revenues and a state loan program.
- Continued rehabilitation of existing City buildings and fire stations, including the removal of architectural buildings.
- Street reconstruction and other improvements to be supported by the Commonwealth's Chapter 90 and TIP funds.
- Continued investment in the development of affordable housing.
- Work towards the acquisition of real estate for a new Police Station, a West Cambridge Youth Center, the relocation of the DPW/Water Department storage yards, and for open space. Work with the Trust for Public Land on the acquisition of land abutting Pacific Street Park. Explore the feasibility of relocating the Department of Public Works Yard and restoring the existing site to housing and open space. Work with the Green Ribbon Open Space Committee to develop criteria for open space acquisition. Continue investment in open space acquisition.
- Work with the City Council to identify an appropriate site for an expanded main library.
- Continuation of open space improvements. Development of a track facility at Danehy Park , and renovation of Russell Field.
- Implementation of the Fresh Pond Stewardship Plan.
- Continue to pursue available state and federal funding for capital improvements in connection with the construction of the new water treatment facility, water main/facility enhancements, gatehouse rehabilitation and transmission line/conduit repairs.
- Begin renovation of the Fitzgerald School, the Gately Youth Center and North Cambridge Branch Library. Review the House Structure at Cambridge Rindge and Latin School to determine better utilization of building and programs.
- Continue renovation of Cambridge Health Alliance facilities. The new ambulatory wing and parking garage will be completed and construction will commence on the main building.

CITY MANAGER'S FISCAL YEAR 2000 GOALS

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- Working with the Fresh Pond Master Plan Advisory Committee, finalize the Fresh Pond Master Plan. Implement the recommendations of the Fresh Pond Natural Resources Stewardship Plan.
- Develop a turf management plan for all athletic fields and implement the plan in 25% of Cambridge athletic fields.
- Remove 75% of all illicit connections from storm water and sanitary sewer collection system through the City. Complete citywide preventative maintenance program for sanitary sewer and storm water collection system. Complete Phase 1 implementation of Best Management Practices and nine minimum controls for the storm water management program in order to achieve a swimmable and fishable Charles River by 2005.
- Process and respond to citizen sanitary code complaints in a timely and professional manner.
- Process all applications for zoning relief in an efficient manner and in accordance with the requirements of applicable State laws.
- Create a Cambridge Women's Mural which will involve extensive research into the history of women's contributions to city life, and wide scale community involvement in the design and eventual creation of a piece of art.
- Inspect 95% of the operational package goods stores in order to reduce underage drinking in Cambridge and diminish any violation of local rules and regulations. Work in collaboration with licensees, citizens, universities and police to reduce underage drinking and promote responsible hospitality and community awareness. *(Also supports Goal #4.)*
- Increase the number of accessible taxicabs operating in Cambridge to promote access of taxi transportation to all Cambridge citizens. *(Also supports Goal #1.)*
- Continue work to reduce congestion and air pollution through ongoing implementation of vehicle trip reduction programs, including efforts to reduce single-occupancy vehicle trips among private and public employees, targeted education efforts, infrastructure improvements, alternative fuel vehicle programs, and promotion of public transit.
- Design and construct multiple (6-8) new traffic calming projects in response to requests from City residents and as elements of larger transportation infrastructure projects. *(Also supports Goal #8.)*
- Work with representatives from the community, state agencies and other City departments on a variety of infrastructure improvements to facilitate pedestrian and bicycle modes of travel, direct traffic from local to major arterial roads, and provide upgrades of the urban streetscape. Major

initiatives include: Cambridgeport Roadways Improvement Project, Fresh Pond Parkway Enhancement Project, the Lafayette Square/Massachusetts Avenue Reconstruction Project and the North Point Infrastructure Projects. *(Also supports Goal #8.)*

- Review development proposals and participate in the development of mitigation strategies for traffic and other environmental impacts resulting from development. Work with developers to implement the PTDM Ordinance. *(Also supports Goal #5.)*
- Monitor Central Artery construction activities in Cambridge to ensure that any negative impacts from either construction activities or rerouting of traffic are immediately remedied and to keep the community informed of project progress.
- Pursue efforts to strengthen and enforce tobacco control policies.

3. Plan and manage physical change in a manner that best supports the overall diversity of the City.

IMPLEMENTATION GOALS: *(Implementation goals described in #2 also support this goal.)*

- Work with the Citywide Advisory Committee to conduct public outreach, research and analysis resulting in recommendations to the Planning Board on zoning to achieve citywide planning goals
- Work with Planning Board to review major development projects, analyze zoning amendments and resolve idiosyncratic zoning areas.
- Work with the Public Works and Traffic, Parking and Transportation Departments to complete the Porter Square/North Massachusetts Avenue Improvement Project. Continue to work with Porter Square Neighbors Association and the property owners of Porter Square Shopping Center on agreements contained in the Memorandum of Understanding for the renovations to the Porter Square Shopping Center.
- Continue implementation of the *Cambridge Street Action Plan* with the construction of Phase I of the Cambridge Street Design improvements scheduled for completion by September, 2001. Proceed with facade improvement program to upgrade an additional four Cambridge Street facades over the coming year and work with the Cambridge Street Business Association on membership outreach and development of a marketing strategy to enhance the business district *(Also supports Goal #8.)*
- In connection with the MBTA Major Investment Study for the Urban Ring, continue to work jointly with the other Urban Ring Compact communities to provide planning data, evaluate modal and routing alternatives, and carry out an extensive public process.
- Administer Cambridge's historic and neighborhood districts, landmarks and protected buildings through public hearings and staff review. Review demolition permit applications to preserve 50+ year old buildings important to Cambridge's social and architectural history. Protect significant buildings through landmark designations and easement donations. Protect districts and neighborhoods through establishment of historic and neighborhood conservation districts.
- Complete transfer of ownership of Neville Manor from the City of Cambridge to Neville Community, Inc. to establish an affordable assisted living facility and construct new long-term skilled nursing facility, following the recommendations of the Neville Manor Site Advisory Committee.

4. Ensure public safety. Involve citizens and police in the formation of policing strategies and implement community oriented policing. Prevent and suppress fires. Provide emergency medical services and hazardous material incident mitigation. Contingency plan for disasters. Effectively manage the public right of ways for safe vehicular and non-vehicular use. Inspect buildings and food handling establishments. Protect the safety of our water supply.

IMPLEMENTATION GOALS:

- Continue development and implementation of an overall strategy of community policing to include: regularly scheduled community meetings in all areas of the City; assigned route officers involvement in attending neighborhood meetings; and continued training of the Department personnel and the community in the mechanisms of the problem solving model/strategy.
- Impact the number of reported crimes targeting street robbery, burglary (both residential and commercial), and larceny from motor vehicles through utilization of the problem solving model/strategy. Increase investigative capabilities by having detectives respond immediately to 75% of burglary incidents.
- Continue selective traffic enforcement in all neighborhoods of the City with special focus on high accident areas, heavy truck traffic, commercial vehicle inspection, bicycle violations, pedestrian safety, and crosswalk safety. Purchase a second speed monitoring device to deploy and gather data in various neighborhoods.
- Continue working towards Police Department accreditation and review/update of policies and procedures.
- Continue to achieve a four minute response time for the first arriving fire Department unit 98% of the time and an eight minute response for the entire fire assignment 90% of the time.
- Contingency plan to insure "Year 2000" readiness. Conduct an emergency planning training exercise.
- Continue to work with Community School Safe Neighborhood groups, Crime Watch Groups, youth centers, community based providers and City Departments to enhance neighborhood safety efforts. Work with neighborhood groups and individual women and girls in safety activities and security activities.
- Systematically re-lamp street lights to insure proper orientation and lighting levels.
- Continue to upgrade traffic signals and reduce maintenance costs: replace walk housings; upgrade out of date controllers; and upgrade from current computer operations to a more efficient closed loop system.
- Improve pedestrian safety by replacing 10 miles of sidewalk and repaving at least 20 miles of roadway. Continue to add crosswalks where needed and install highly visible markings. Reduce painted pavement markings and increase use of more durable materials.

- Continue to improve the skills of dispatchers in the combined Emergency Communications and 911 Center; improve the handling of Non-Emergency Calls for assistance; improve ECC Operations with CAD and other technical systems; install and begin operation of Police and Fire Records Management Systems (RMS) to improve investigative and administrative operations in both Departments; improve use of the Enhanced 911 telephone system; and continue to improve handling of emergency medical calls.
- Inspect all eligible business establishments to promote public safety and enforce license rules and regulations. Educate licenses on alcohol awareness/abuse. *(Also supports Goal #2.)*
- Through the Lead-Safe Cambridge program, continue work to reduce the incidence of lead paint poisoning among young children by creating affordable, lead-safe housing and implementing an extensive outreach and education campaign.

5. Support the overall diversity of the City's population. Create and maintain affordable housing; provide housing related services to individuals and families in need. Provide services to homeless individuals/families and those at risk of homelessness. Continue to provide an array of strong human service programs in support of residents' needs.

IMPLEMENTATION GOALS:

- Continue City efforts to increase the supply of affordable housing through the CITYHOME program, by funding non-profit acquisition of multifamily housing, rehab financing to private property owners, and new housing development projects. *(Also supports Goal #8.)*
- Increase homeownership opportunities for low and moderate income Cambridge residents by implementing existing successful programs: buyer education and counseling, affordable financing, the Home Buyer Initiative, and homeownership development projects. Design new homeownership programs to assist Cambridge residents with incomes between 80% and 110% of area median income. *(Also supports Goal #1.)*
- Explore new opportunities to expand affordable housing, including single room occupancy and assisted living projects.
- Complete the disposition and oversee the redevelopment of city-owned property at 63 Cedar Street into affordable housing. Explore the feasibility of developing affordable housing on city-owned site at 2103 Massachusetts Avenue. Proceed with development efforts on the second phase of Brookline Street housing in University Park.
- Implement the City's inclusionary zoning policy, which requires that developers of new market-rate housing set aside 15% of units at affordable prices.
- Continue efforts to preserve the affordability of the remaining federally-assisted "expiring use" rental housing developments by providing technical and organizing assistance to tenants and owners. Negotiate with owners to maintain project-based Section 8 contracts. Design new financial models to meet preservation goals.
- Assist low and moderate income homeowners in financing home improvement projects which maintain the housing stock while preserving affordability. *(Also supports Goal #1.)*
- On a pilot basis, implement the delivery of food pantry items to income eligible senior citizens who are unable to visit the Senior Center Food Pantry due to physical disabilities or frailty. *(Also supports Goal #1.)*
- Continue targeted outreach to senior citizens of various ethnic and cultural backgrounds that are financially eligible for Senior Center Food Pantry services but are not currently accessing them due to cultural barriers. *(Also supports Goal #1.)*
- Provide outreach to sensory impaired senior citizens to increase the utilization of the senior centers by those with hearing and visual impairments. *(Also supports Goal #1.)*

- Continue a community based planning process for the development of a new West Cambridge Youth Center. *(Also supports Goals #3 and #8.)*
- Make up to 25 new units of Shelter Plus Care housing available to homeless persons with disabilities in Cambridge through an innovative collaboration with six Cambridge based non-profit providers.
- Mediate consumer/business disputes. Target consumer education to Cambridge senior citizens through office hours at the Senior Center, educational workshops and outreach efforts to other vulnerable consumers. *(Also supports Goals #1 and #2.)*
- The *Cambridge School Department's* goals for school, family and community collaborations are as follows:
 - Hire administrator to manage and improve the Family Resource Center (formerly known as the Cambridge Public Schools Registration Center.)
 - Provide training to local school improvement councils.
 - Provide support and assistance to parent groups throughout the City.
 - Promote outreach to community through churches, day care centers, and housing development community rooms in order to improve school-family relationships.
 - Encourage all prospective parents to visit schools prior to selecting schools for their children.
 - Encourage parents to rotate their roles on our school improvement councils.
- The *Cambridge School Department's* goals for school/business community partnerships are as follows:
 - Increase the number of businesses and corporations joining the Cambridge Partnership for Public Education.
 - Link business partners with selected ethnic, racial and linguistic groups in order to widen their opportunities for new careers.
 - Develop school/business partnerships that provide information to teachers and students on current school-to-work opportunities.
 - Seek training from the business community members related to area of expertise.
 - Seek local and national grant funding to provide schools with additional resources to complement their programs.
 - Maintain relationship with high tech corporations within the Cambridge and greater Boston communities.

6. Maintain a high functioning, diverse work force, reflective of the City's labor market. Deliver superior customer service. Provide training to provide needed skills and development in areas including management development, customer service, diversity, and technical/business skill development.

IMPLEMENTATION GOALS:

- Maintain consistent employment processes to ensure open, accessible and responsive applicant intake systems using a variety of outreach methods focused on local recruiting (*Also supports Goal #1.*)
- Continue work to build a City workforce which is representative of the diversity within the City of Cambridge. Make appropriate and effective hiring decisions to assure qualified employees.
- Provide training and professional development opportunities to all employees through internal and external training and through the tuition reimbursement program. Encourage increased participation from departments that have previously been underrepresented in professional development activities.
- Successfully manage employee relations in a manner that facilitates employee productivity and satisfaction within City wage guidelines, promoting labor stability in the City; assist the schools with collective bargaining. Settle all expired labor contracts within the fiscal year.
- Provide high quality comprehensive health insurance plans and other appropriate benefit programs for employees and retirees, at reasonable cost, with changes at or below the relevant inflation rate; increase participation of Medicare eligible retirees in HMOs.
- Maintain responsive Workers' Compensation, Unemployment Compensation, Deferred Compensation and other statutory benefits programs, administering systems fairly and consistent with Massachusetts law.
- Continue work of the Diversity Task Force and its subcommittees: Diversity Training; Recruiting, Hiring, Promoting and Retaining Employees; Organizational Development; and Diversity Communication.
- Complete development and begin implementation of City's organizational development plan which will include elements to improve communication, collaboration and accountability through the system.
- The *Cambridge School Department's* goals around race and class are as follows:
 - Continue to address the needs and issues raised in "The African American Male Study."
 - Hire a Multicultural Coordinator and work with that person to bring all curricular, social, psychological and emotional issues related to race and class together.
 - Continue to have a pro-active, involved role in the city-wide Race and Class initiatives.
 - Collaborate with the newly established Office of Student Achievement and Accountability to oversee the issues of race and class as they impact student achievement.
 - Develop training programs that emphasize sensitivity to diversity, gender, equity and equal access.

- Continue to aim for a diverse work force that will reflect the population of the City of Cambridge.
- The *Cambridge School Department's* goals for professional development are as follows:
 - Expand professional development opportunities for all staff members.
 - Continue to expand the new Professional Development center at the Maynard School.
 - Complete Administrative Response Team training for all Cambridge Public School teams.
 - Continue the program of on-going and systematic evaluation of teacher performance.
 - Continue the Superintendent's Summer Institute and expand course offerings.
 - Complete the writing of all Cambridge Public Schools curriculum frameworks.
 - Continue to provide computer training for all staff.
 - Create and foster opportunities for all staff to mentor and coach each other.
 - Increase the opportunities for all staff to take advanced course work.
 - Maintain and nurture Professional Development School relationships among colleges, universities and our schools.

7. Ensure fiscal stability, through sound fiscal management, allowing the City to provide high quality services. Maintain a comfortable excess levy capacity, an unreserved fund balance equal to 8-10% of the City's budget, and an expenditure program that is measured through quantifiable goals and performance measures. Continue to recognize the importance of predictability and stability to the City's tax base. Foster a strong property tax base; support and enhance a healthy business climate.

IMPLEMENTATION GOALS:

- Maintain City's Aaa municipal credit rating.
- Prepare Fiscal Year 2001 operating and capital budgets that maintain or improve current levels of service while maintaining sufficient excess property tax flexibility to meet future fiscal year needs, and that reflect City Council priorities.
- Complete FY1999 audit by December 1, 1999 and prepare the Annual Financial report that receives the National Award for Excellence in Financial reporting from the Government Finance Officers Association.
- Increase the efficiency and functionality of the financial system through the installation of new software and hardware. Specifically, complete phase one of the new Financial Information System which includes Payroll and Human Resource modules. Install and convert existing data to a new, automated residential and commercial assessment system.
- Implement the recommendations resulting from the Central Square retail study to maintain a vibrant mix of businesses and to attract businesses serving unmet needs.
- Continue to provide assistance to Cambridge's small businesses by providing technical assistance and administering the Cambridge Business Loan Fund, including marketing the fund, underwriting and closing the loan.
- The *Cambridge School Department's* goals for fiscal responsibility are as follows:
 - Provide training on the writing of grants at each school in order to develop skills necessary to obtain additional monies through local, national and private sources.
 - Work with representatives of the Cambridge Teachers Association to develop a sound and viable teachers' contract for September, 1999.
 - Continue to meet with the members of the Budget Advisory Committee on a regular, year-round basis in order to remain pro-active on fiscal matters.
 - Review the practices and policies related to payment for external service contracts.
 - Continue to evaluate programs, practices and policies to insure fiscal responsibility.
 - Provide documentation based on School Improvement Goals to support budgetary requests.
 - Continue to monitor line item expenditures from individual school budgets.
 - Provide appropriate educational explanations to support budget expenditures and requests.

8. Develop and implement a sound capital/infrastructure improvement program.

IMPLEMENTATION GOALS:

- Continue an aggressive capital improvement program. In Fiscal Year 2000 the City will arrange financing for approximately \$60 million in capital improvements projects including Phase 2 of the Water Treatment Plant, Fitzgerald School, Gately Youth center and North Cambridge Branch Library and other school improvements. Capital improvements over the next few years will focus on the following:
- Continuation of the Sewer Separation Project, to be supported by sewer revenues and a state loan program.
- Continued rehabilitation of existing City buildings and fire stations, including the removal of architectural buildings.
- Street reconstruction and other improvements to be supported by the Commonwealth's Chapter 90 and TIP funds.
- Continued investment in the development of affordable housing.
- Work towards the acquisition of real estate for a new Police Station, a West Cambridge Youth Center, the relocation of the DPW/Water Department storage yards, and for open space. Work with the Trust for Public Land on the acquisition of land abutting Pacific Street Park. Explore the feasibility of relocating the Department of Public Works Yard and restoring the existing site to housing and open space. Work with the Green Ribbon Open Space Committee to develop criteria for open space acquisition. Continue investment in open space acquisition.
- Work with the City Council to identify an appropriate site for an expanded main library.
- Continuation of open space improvements. Development of a track facility at Danahy Park , and renovation of Russell Field.
- Implementation of the Fresh Pond Stewardship Plan.
- Continue to pursue available state and federal funding for capital improvements in connection with the construction of the new water treatment facility, water main/facility enhancements, gatehouse rehabilitation and transmission line/conduit repairs.
- Begin renovation of the Fitzgerald School, the Gately Youth Center and North Cambridge Branch Library. Review the House Structure at Cambridge Rindge and Latin School to determine better utilization of building and programs.
- Continue renovation of Cambridge Health Alliance facilities. The new ambulatory wing and parking garage will be completed and construction will commence on the main building.



CITY OF CAMBRIDGE
CAMBRIDGE, MASSACHUSETTS 02139

TEL. 349-4300
FAX. 349-4307



24.

EXECUTIVE DEPARTMENT
ROBERT W. HEALY
City Manager

RICHARD C. ROSSI
Deputy City Manager

February 1, 1999

To the Honorable, the City Council:

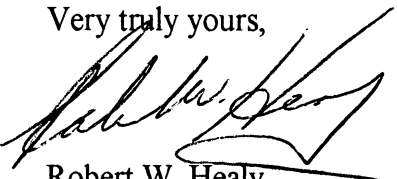
I am pleased to submit to you the City administration's goals for the Fiscal Year 2000.

As you will notice, I have listed eight overarching goals of the administration as well as more specific implementation goals under each that will be undertaken throughout fiscal year 2000 to work towards achieving the larger goals. These implementation goals are consistent with those included in the budget document and will be tied to department level performance measures where possible.

You will also notice that there is overlap among many of the overarching goals. For example, "presenting high quality fire safety programs" is listed under the fourth goal: "Ensure Public Safety." This item can additionally be listed under the first goal as well "Deliver High Quality Services." In the interest of simplifying the document, implementation goals are listed under what I consider to be the primary overarching goal.

I welcome any comments you may have.

Very truly yours,



Robert W. Healy
City Manager

Attachment

Consent Agenda #24

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Relative to the City administration's
goals for the Fiscal Year 2000.

In City Council February 1, 1999

Referred to

Government Oper. Committee