

CITY OF CAMBRIDGE
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January 31, 1994

To The Honorable, The City Council:

The following document outlines the goals and objectives of the City Administration for 1994 and includes a summary of the accomplishments in achieving the goals and objectives of 1993.

These goals reflect the many policy discussions which the City Council and the Administration have engaged in over the past year and are responsive to the quality of life needs of our citizens. Although they are separated by program area, many of these goals will be accomplished through collaborative efforts among departments and with residents.

While many of these goals appear to be oriented to specific departments, this is also an occasion to look at the City's "big picture." The City of Cambridge has withstood the recession and reduction of state and federal financial support better than most Massachusetts cities and towns. Fiscal stability is the cornerstone of a healthy city and the vehicle by which quality public services are delivered.

Cambridge is continuing to provide a higher level of services than virtually any other city in the Commonwealth. We have been able to provide those municipal services both operationally and as capital improvements. Construction of a Senior Center, opening the Area 4 Youth Center, and initiating planning for an East Cambridge/Wellington-Harrington Youth Center as well as planning for affordable homeownership units at the Blouin Site are examples of unmatched achievements during this economic time.

We take seriously our responsibility to our youth as the foundation of our future by not only continuing a quality educational system and human service delivery system but by increasing resources such as "Positive Edge" which attempts to help our most at-risk youth. We are also implementing a Workforce Development Unit which will serve our youth in the vital area of school to work transition.

These accomplishments are possible if fiscal stability exists. Under the current taxation laws, continuation of this stability is ensured only with a sound economic development strategy. However, economic development must be balanced with attention to neighborhood and quality of life issues, as well as commitment to the ongoing fiscal health of the City.

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I believe there are economic development opportunities on the near horizon that will be an asset to the fiscal health of the City without adversely impacting the vibrancy of our neighborhoods. The Administration has discussed these potential projects with both Moody's and Standard & Poor's Credit Rating Agencies on their visit to the City two weeks ago. I am hopeful that our presentation, which reflected the overall fiscal picture of the City along with new opportunities, was strong enough to retain our superior credit rating.

Cambridge is currently ranked as the 216th largest governmental unit in the United States. The size of City government, along with the desire to deal with the full range of issues effecting the City, make an effective management structure critical. We continue to strive for excellence in City government through a number of approaches. I have recognized that the complexity of the issues facing us requires the Administration to utilize a team management approach.

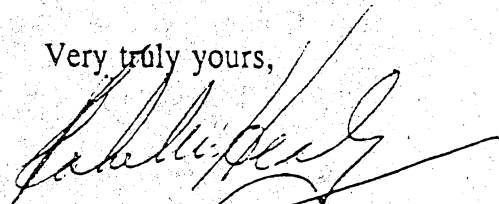
The functioning of inter-agency groups such as the Housing Cabinet, the Environmental Task Force, the Open Space Committee, the Local Emergency Planning Committee, the Domestic Violence Task Force and many others have resulted in an efficient use of staff to deal with issues which cross traditional departmental lines.

I look forward in the upcoming year to implementing management improvements including extensive training efforts in ethical standards and sexual harassment as well as training in other professional areas.

We cherish our diversity, our youth, our families and our elderly and strive to provide them with a healthy and safe environment. However, lest we are lulled to sleep by our successes, we must also recognize that no city can be all things to all people. The City Council, the City Administration and the city's residents can readily identify more operational and capital needs than the City and its taxpayers have the capacity to afford. As the regional economy rebounds very gradually, the City will continue to face fiscal issues which must be addressed prudently. We must concentrate our efforts to be a customer service agency and strive to provide those services that are clearly identified as priorities within our fiscal capacity.

I believe that the attached goals and objectives for 1994 are ambitious but achievable and the accomplishments of 1993 are impressive. I look forward to discussing both our goals and our accomplishments with you.

Very truly yours,



Robert W. Healy
City Manager

RWH/mev
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1994 GOALS & OBJECTIVES

I. GENERAL GOVERNMENT

Finance

Goals:

- Prepare annual operating and capital budgets that comply with Proposition 2 1/2.
- Increase year-end Free Cash to 5% of General Fund.
- Arrange financing and credit for the City's capital improvement projects.
- Reduce year-end accounts receivable by 10%.
- Proceed with the development of a city-wide Geographic Information System.
- Redesign property tax and water/sewer bills in order to improve customer understanding.
- Select a new automated system for the annual revaluation of personal and real property.
- Expand employee training in the area of customer relations.

1993 Accomplishments:

- Established a City of Cambridge Scholarship Fund which all Cambridge residents who attended a Cambridge high school will be eligible; awarded first six scholarships.
- Maintained the City's tax levy below the legal limit.
- Updated all real and personal property values.
- Prepared two five-year annual financial projections.
- Increased the amount of delinquent tax collection by 200%.
- Arranged financing and credit for \$13 million in City capital improvement projects including the Haggerty School and Hoyt Field.
- Retained consultant to work with the city-wide user group to develop a geographic information system.
- Negotiated in conjunction with the Community Development Department, 121A Agreement with Biogen leading to construction of major bio-tech facility in Cambridge.

Law Department

Goals:

- Increase training and coordinating efforts among departments and boards dealing with land use matters.
- Increase outreach and training to various departments regarding measures to improve risk analysis and control.
- Assess cost effectiveness of insurance coverage for municipal liability.
- Development of paralegal or intern program to assist in-house attorneys with increased caseload.

1993 Accomplishments

- Assisted other City Departments in researching and resolving a wide range of legal matters related to the following issues: health coverage, City of Cambridge Scholarship Fund, site acquisition for the senior center, the State Implementation Plan for the Clean Air Act and the Charles River Crossing, implementation of the financial disclosure ordinance for city employees, and training for all department heads on the provisions of the Americans with Disabilities Act.
- Coordinated meetings among zoning specialists from Inspectional Services Department and the Community Development Department to assure consistent interpretation of zoning regulations.
- Litigated before the Massachusetts Department of Environmental Protection to obtain an Order of Conditions for the U.S. Postal Service's proposed mail processing center in Waltham that protects the watershed for the City's reservoirs.

II. HUMAN RESOURCE DEVELOPMENT

Personnel Department

Goals:

- Publish a revised Employee Handbook and a Supervisor's Policy Manual to aid department supervisors in the administration of collective bargaining agreements and employee benefits programs.
- Re-bid the City's life insurance and disability insurance programs in order to improve employee benefits and reduce administrative costs.
- Complete the transition of all unionized employees to HMO based health insurance plans, eliminating Blue Cross & Blue Shield Master Health Plus coverage as soon as possible during FY95; fully extend health benefits in accordance with the Domestic Partnership Ordinance.
- Continue to assist in the implementation of the City's Affirmative Action Plan. Our priorities are to reduce the underrepresentation of women, the disabled, and minorities in all sectors of City employment, particularly as turnover occurs within official and administrative positions, and to expand the applicant pool for underrepresented groups such as Asians, Hispanics, and people with disabilities.
- Secure fair labor contracts with all remaining unsettled bargaining units providing for productivity improvements in addition to health insurance changes.
- Complete training in state and local ethics requirements and responsibilities for all key city staff.

1993 Accomplishments:

- Received 1993 Kenneth E. Pickard Municipal Innovation Award from the Massachusetts Municipal Association for conversion from Master Health Plus to Health Flex Blue for projected savings in excess of \$7.2 million.
- Completed Phase I of the Sexual Harassment Training for city employees. This phase included training all Department Heads, all employees of the Department of Human Services and a core of eleven city employees to become trainer's for the rest of the city workforce.

- Evaluated training needs of employees and worked with department to provide training opportunities for over 800 employees. Opportunities included training related to Americans with Disabilities Act, computer skills, supervisory skills, conflict resolution and writing skills.
- Initiated development of performance evaluation process for department heads and managers.
- Implemented the City's Affirmative Action Plan resulting in a 32.5% minority hiring rate in FY94. 55% of all hires were female.
- Completed successful contract negotiations with several employee groups including Local 195, the largest City union, resulting in modest pay increases, changes in health insurance plan, and increased productivity in rubbish collection.
- Assisted the Retirement Board in implementing the Early Retirement Program for 75 city workers. Over 50% of these positions were not refilled.
- Met other goals identified in last year's projections including reorganizing Employee Assistance Advisory Committee, implementation of Employee Recognition Programs and conversion to pretax status employee share of health deductions.

Library

Goals:

- Provide coherent plan for library services that reflects community priorities for services, programs, collections and facilities.
- Complete preliminary work necessary to develop space needs assessment and a comprehensive building plan.
- Continue recruitment of diverse staff and training efforts for all current staff.

1993 Accomplishments:

- Expanded public services by increasing circulation by 11%, expanding Children's Summer Reading Clubs by 112%, providing dial up access from schools, offices and homes and participation in public events.
- Upgraded current library facilities.

- Recruited minority candidates for all position openings.
- Provided training for employees in management skills, sexual harassment, customer services skill and the ADA.
- Increased coordination with Cambridge School Department in a variety of ways including providing summer reading lists and donating books to school libraries.

III. PUBLIC SAFETY

Police and Fire Departments

Goals:

- Begin implementation of a computer-aided dispatch system, which will replace the Electrical Department's Communications Center and the 911 Center at the Police Department with a single Communications Center, encompassing enhanced 911, serving all emergency response organizations in the City.
- Continue to develop and implement, in cooperation with Women's Commission and Domestic Violence Task Force, an integrated response system to domestic violence and abuse which, among other things, utilizes a standardized approach by all members of the Cambridge Police Department and formally links the Police Department with community-based advocacy and counseling programs for victims and abusers.
- Continue to improve police/neighborhood communication efforts and develop positive partnerships with youth, parents, schools and community and business leaders.
- Train more detectives to investigate sexual assault, domestic violence and civil rights violations.
- Increase traffic enforcement efforts in all neighborhoods of the City and in identified high accident areas.

1993 Accomplishments:

- Hired and trained 31 new police officers, and 30 new fire fighters, including the Fire Department's first female fire fighter.
- Increased police presence by transferring officers from desk jobs to patrol duty.
- Increased police/neighborhood communication efforts through involvement with and expansion of neighborhood crime watch groups, the Drug Abuse Resistance Education (DARE) program, youth dialogues, and other collaborative efforts. These efforts are ongoing.
- Hired a full-time Domestic Violence Liaison, and began development of an integrated response system to domestic violence and abuse.

- Began implementation of fire study steering committee recommendations to enhance fire incident and emergency medical response. This includes the movement towards four-person crews when staffing permits, the closing of Engine 7, and planning for a public safety computer-aided dispatch system to service emergency communications in the City.
- Implemented the plan of the Cambridge Local Emergency Planning Committee (LEPC) for responding to and controlling hazardous material incidents in the City. This plan will continually be updated as new facilities open in Cambridge.
- Hosted the 1993 conference of the International Association for Civilian Oversight of Law Enforcement (IACOLE). Seminars focused on strategies for building confidence and trust among the public, civilian oversight agencies and the Police.

Inspectional Services Department

Goals:

- Continue to implement department organizational and management improvements including completion of computerization of entire licensing, permitting process and first responder training for crisis response team.
- Enhance ongoing training program in following areas: supervisory training, customer service, specialized technical training; encourage professionalism of staff.
- Examine options for changes to building permit fee structure.
- Improve building plan review process and target issuing permit within two weeks of application.

1993 Accomplishments:

- Appointment of Managing Director/Acting Commissioner for Inspectional Services Department; reorganization of Department which included: cross training of inspectors leading to increased capacity, procedural changes at customer service counter and first phase of computerization of complaint system, permits, certificates of occupation.
- Processed, reviewed and approved building permits totalling \$1.73 million, an increase of 20% over revenue projections.
- Achieved greater coordination with other City Departments and Commissions including Licensing, Rent Control, Traffic and Parking, and Law Department leading to more efficient service including streamlined building permit application process.

IV. COMMUNITY MAINTENANCE AND DEVELOPMENT

Community Development Department

Goals:

- Develop implementation strategy for the policies proposed in the Growth Policy document, "Toward a Sustainable Future," along with the City Council and Planning Board.
- Begin implementation of recommendations of Alewife Planning document, including proposing detailed urban design guidelines, drafting zoning amendments and identifying specific industries which may be appropriate for the Alewife District.
- Continue to work with Central Square Neighborhood Coalition to implement a number of recommendations from Mayor's Commission to Enhance Central Square Now including development of a streetscape and facade improvement program within constraints of capital budget.
- Continue to examine potential solutions to address safety problem related to railroad tracks in North Cambridge.
- Establish City Deleading Program, using \$3.2 million in federal grant funds.
- Assist in development of new construction homeownership units on Blouin site; provide financial and technical assistance to ensure construction of 77 units on Brookline Street site.
- Continue to administer federal HOME and CDBG housing funds and housing activities financed through those sources including multi-family rehab, homeownership counselling, development of new affordable housing opportunities and expiring use activities.
- Complete renovation of Hoyt Field; begin construction related to renovation of six other neighborhood parks.
- Strengthen City efforts to retain and attract new business through developing appropriate financing mechanisms.
- Complete Mid-Cambridge and Neighborhood Nine studies; begin studies in Cambridgeport and Cambridge Highland.

1993 Accomplishments:

- Completed "Toward a Sustainable Future," the growth policy document, and submitted to the City Council in the Spring of 1993; Alewife Master Plan is being considered by the Planning Board and the Wellington-Harrington Neighborhood study was completed in 1993. The recommendations on Kendall Square emanating from the Mayor's Forums on Kendall Square are now before the Planning Board.
- Completed first year of Bio-Medical Technician training; 21 out of 25 students graduated.
- Assisted in retention, expansion and attraction of business through a number of initiatives including rejuvenation of Cambridge Development Finance Authority, support of Cambridge Business Development Center, distribution of the Site Finder and securing HUD approval for a \$5 million Section 108 loan to help finance bio-tech companies.
- Secured \$3.2 million in federal Lead Based Paint Hazard Reduction Grant Funds to allow the City to assist in deleading of approximately 300 units.
- Secured \$1 million Section 108 Loan to assist development of 77 unit mixed income rental projects on Brookline Street.
- Assisted in development of 153 units/rooms of affordable housing at YMCA and other sites. Continued to successfully direct a variety of housing programs and activities including the Home Improvement Program, Multi-Family Rehab Programs, Homeownership Counseling activities, Expiring Use and Fair Housing Activities.

Public Works Department

Goals:

- Inventory and survey conditions of all streets, sidewalks, bus stops and pedestrian ramps. The contract for this project has been awarded and the project is underway.
- Develop "Estimating Manual," a cost analysis vehicle, which will assist the Department of Public Works' staff in preparing capital requests for street, sidewalks, parks, sewers and trees.
- Complete the installation of new irrigation systems and grass infields at the Tobin and Donnelly Fields.
- Enter data into a newly acquired computerized inventory program on public shade trees. Identify and begin removal of all tree stumps throughout the City.

- Continue the catch basin cleaning program throughout the City.
- Analyze cost reduction needs and option for recyclables collection.
- Reduce overtime, sick leave and vehicular accidents. Develop and implement an automated DPW personnel administration and attendance tracking system.

1993 Accomplishments:

- Increased activities to keep the city streets clean: increased by 2 miles the amount of street sweeping; installed 75 new permanent wrought iron litter baskets; and cleaned all 3,000 catch basins in the city.
- Completed roadway improvements and added 1,500 additional grave spaces to a newly converted area within the Cambridge Cemetery.
- Increased sidewalk repairs by over 25%.
- Installed water conservation devices in City buildings.
- Developed a contract administration procedure and standardized format for the preparation of all DPW contracts.
- Implemented employee recognition programs for performance and longevity.
- Renovated the Concord Avenue storage area, along with Water Department, resulting in additional storage space used by both departments.
- Completed the internal renovations the DPW facility at 147 Hampshire Street.
- Began construction on the Phase VI sewer separation project.
- Replaced the gas tanks within the DPW yard, insuring compliance with all local, state and federal requirements.

Water Department

Goals:

- Finalize recommendations for future water treatment plant which will meet or exceed the National Drinking Water Standards.

- Negotiate with the MWRA about issues related to water exchange and residuals disposal.
- Enhance customer service information functions including the development of "Customer Advisories" on commonly asked questions about water services, meters, rate schedule and billing practices.
- Negotiate a renewal of water use agreement with MWRA.
- Complete the Fresh Pond Watershed Protection Plan.

1993 Accomplishments:

- Prepared a future water treatment plant status report.
- Substantially completed interim water treatment plant improvements.
- Participated, and continue to participate, in the development of water policy and regulation by the State and the MWRA.
- Increased number of registered cross connection devices from 839 to greater than 1300; substantially completed survey to determine additional devices needed.
- Improved management of Fresh Pond Reservation through hiring a Park Ranger.

Rent Control

Goals:

- Process thoroughly and expeditiously rent control cases by reducing the elapsed time to complete investigations, and by conducting more frequent case management reviews with the staff.
- Resolve the problem of unlawfully owner-occupied condominiums by the adoption of a policy which preserves the integrity of the Ordinance and is responsive to individual circumstances, as well as addressing past issues and discouraging future violations.
- Improve customer service efforts and facilitate public inquiries for information and public assistance by improved delivery of automated systems available for public access.

1993 Accomplishments

- Implemented city-wide general adjustment of rents for controlled units based on the adoption of standard regulations.
- Adopted delead policy which encourages property owners to delead units while providing protection to individual families with small children from assuming entire cost of deleading.

V. HEALTH & HUMAN SERVICES

Human Services

Goals:

- Open new Senior Center at 806 Massachusetts Avenue, transition programs from the Pearl Street Senior Center, move Windsor House Adult Day Health Center in, work with Cambridge Hospital to develop new Senior Health Center, and coordinate with other agencies to provide services at the new Center. In addition, an assessment and evaluation of transportation needs and services of Cambridge senior citizens will be undertaken.
- Continue work of the Youth Center Site Selection Committee to develop feasibility and design of a youth center to serve East Cambridge and Wellington-Harrington neighborhoods.
- Increase the quality and quantity of family literacy programming for adults in need of adult basic education or English as a second language and their preschool and school-age children in collaboration with Cambridge School Department, Community Schools and other city agencies.
- Seek accreditation by the National Association for the Education of Young Children (NAEYC) of the four DHSP preschools. NAEYC's stringent accreditation standards consist of evaluating program policies and daily classroom practices in relation to hundreds of NAEYC developmentally appropriate practices.
- Develop a city-wide summer family recreation program which will incorporate Recreation, Community and Youth, and Childcare Divisions along with other City Departments such as the Arts Council and School Department.
- Develop a city-wide Tobacco Control Coalition involving community members, businesses, service providers and other interested in educating the public about the dangers of tobacco, preventing the use of tobacco, and assisting those seeking treatment for tobacco addiction.
- Examine options for job training, job placement and job creation for homeless individuals in collaboration with the Greater Boston Housing and Shelter Association
- Institute a computer literacy program in all of the city's Youth Centers.

1993 Accomplishments:

- Developed a program and space plan for the new Senior Center with Council on Aging staff and committees of seniors and elder agency representatives. The project has gone out to bid for construction. A private, non-profit Friends of the Council on Aging group was incorporated to assist with private fundraising for supplemental furnishings and equipment for the Center.

- Established, under the supervision of the Community Learning Center's ESL Liaison, ESL classes at one community school, a church, and a business. 79 students, primarily drawn from CLC's extensive waiting list, have been served at those sites to date. A second church will be starting classes in January.
- Established the Cambridge Childcare Scholarship Trust Fund. Representatives from the City, the Childcare Resource Center, and the business community have been meeting to discuss strategies for fundraising in the corporate and philanthropic community.
- Opened the \$3 million Area IV Youth Center. The space houses teen and pre-teen programs, a nurturing childcare center, community meeting space, and parent/child educational programming in the afternoons.
- Worked with 20 local organizations concerning hunger and nutrition issues. Outreach workers provided over 1,900 hours of information and assistance in English, Spanish and Haitian Creole at food pantries, shelters, an unemployment office and other sites. Over 1,100 households made successful applications for Food Stamps with this assistance.
- Implemented NightStop, an evening, citywide, recreational program for Cambridge teens during the three winter school vacation weeks, in collaboration with CRLS and Positive Edge.
- Designed and received funding for a family literacy program in collaboration with the Cambridge School Department and other city agencies.
- Provided staff leadership in the development of a municipal child care policy.
- Initiated Trash and Recycling Exemption Programs to accommodate disabled persons and elders.
- Initiated the Midnight Basketball League at Gately Shelter to offer constructive and supervised activities in the late night hours.

Positive Edge

Goals:

- Train youth leaders to be Youth Advocates who engage youth on the street level and build trusting relationships which will help stem the tide of violence in the City and provide a "positive edge" or alternative that will help redirect their lives.
- Implement a violence prevention peer leadership program and recruit up to 50 volunteers.
- Provide institutional links and channel information and assistance to "hard-to-reach" at-risk youth. This information and assistance will be provided by established city departments, community agencies and business organizations.

- Build closer relationships with the Cambridge School Department, particularly 7th and 8th grade students, as well as youths living in Cambridge Housing Authority Developments.
- Increase adult community involvement in this program; recruit 25 volunteer adults this summer.
- Increase the weekend presence during the Summer of 1994 by establishing a weekend night shift, running from 10:00 p.m. to 2:00 a.m., Fridays and Saturdays.

1993 Accomplishments:

- Established a recognizable positive presence in all areas of the City of Cambridge.
- Assisted over 150 youths through case management; helped youths in court, school and employment settings.
- Established links with the Cambridge District Court system, and built relationships with probation officers, judges and DA's in the assistance of court-involved youth.
- Mediated gang disputes and individual fights around the City.
- Referred dozens of youth to city and community agencies.
- Established a daily presence at CRLS.

Department of Health and Hospitals

Goals:

- Protect and improve the health of the Cambridge community utilizing all units of the Department including the Cambridge Hospital, the Neighborhood Health Centers, the Neville Manor and all the units of the Health Department.
- Work with policy input from the Health Policy Board. Encourage and further enable the Board's work with the community assessment process known as APEX (Assessment Protocol for Excellence in Public Health) in the development of priority and goal setting procedures for health issues within the City.
- Continue and further develop coordination with other City Departments, the Kids' Council, the Substance Abuse Task Force, the Tobacco Coalition and other important task forces within the City.
- Provide resources and encouragement to the Health of the City Program.

1993 Accomplishments:

- Increased integration of public health needs into the work of the acute care hospital structure to the benefit of the community of Cambridge and The Cambridge Hospital.
- Completed first sets of health priorities by the Public Health Committee of the Cambridge Health Policy Board using the Assessment Protocol for Excellence in Public Health (APEX). This community assessment process is one being used across the country to maximize the limited resources of communities on those health needs that the community itself sees as their most urgent priorities.
- Increased coordination between the Health of the City (HOC) project, the joint work of members of Harvard Medical School and Cambridge people in various organizations, with the Health Policy Board to the benefit of the citizens of Cambridge. The Health of the City work contributes to the analysis of health issues that the Health Policy Board undertakes in setting health priorities.
- Worked with the Massachusetts Department of Public Health (MDPH) in reformulating grant applications to be in accord with the changed regional concepts of the new MDPH structure for Community Health Area Networks (CHNA).
- Obtained several new grants for public health issues: for the Tuberculosis Clinic and outreach efforts; to assess the city's present tobacco control efforts, recommend improvements and organize educational efforts and events for tobacco control; and to address tobacco prevention educational issues for school children and improve data collection and analysis efforts for school health data.
- Developed and collected baseline data that improves our capability for assessing hospital and public health initiatives that are needed in the community. This data is essential in justifying new resource allocation and/or decreasing certain present activities.
- Increased coordination with city agencies, community and business groups on numerous issues including restaurant smoke emissions, rabies, local emergency planning, recombinant DNA material, ozone depleting chemicals, and household hazardous waste collection.

The Cambridge Hospital

Goals:

- Explore the establishment of a public authority and other alternative organizational structures for the Hospital to enable the Hospital to compete in a rapidly changing health care environment, while still meeting our principal mission of providing services to those members of our community who have historically been underserved.

- Continue to nurture the superior medical, nursing and other staff at the hospital, especially primary care and community-based clinicians, consistent with the focus of national health reform.
- Play a leadership role to ensure that universal access is achieved under national health reform, and that the role of public hospitals is adequately represented in deliberations at the national level.
- Continue marketing efforts to increase public awareness of the high quality of care at the Hospital as well as to target City employees and managed care entities.
- Expand Hospital's patient geographic base and market share in Somerville.
- Identify and develop off-site space in Cambridge to house administrative and clinical activities required by downsizing of facilities master plan.
- Continue to collaborate with the numerous community partners who provide health care services to the community so as to reduce service redundancy and to ensure continuity of care for all residents.
- Continue growth of community health programs, including substance abuse, violence prevention, healthy children, and midwifery.
- Continue to recruit personnel from our diverse community, so as to achieve our affirmative action targets and to continue programs that will enable our staff to recognize and respond to discrimination in our workplace and society.
- Accelerate efforts with School Department so as to jointly address health promotion and disease prevention efforts through school and home-based interventions, health curriculum development, and expansion of school health programming.
- Continue implementation of continuous quality improvement program throughout the Hospital.
- Continue to improve capacity to compete in managed care environment through improved productivity, reduced costs, and tighter utilization management.
- Continue efforts to structure hospital financing mechanisms, particularly for Medicaid and uncompensated care pool services.

1993 Accomplishments:

- Concluded FY93 with a surplus from operations for the third consecutive year. Hospital's net worth has increased from \$12 million in FY87 to \$53 million today.

- Completed Facilities Master Plan for hospital expansion and renovation project, selected design team, and negotiated Memorandum of Understanding with City and Mid-Cambridge Neighborhood Association.
- Received 1993 Foster G. McGaw Award for hospital excellence in community service, given annually to one hospital in the nation. This is the most prestigious honor a community hospital can receive. A scholarship fund in the name of Estelle Paris, a Board member and retired nurse practitioner, has been established in the amount of \$150,000 to benefit Cambridge residents who want to pursue health care careers.
- Opened new Riverside Health Center on Western Avenue, doubling capacity of former site.
- Established Professional Services Corporation, a not-for-profit physician-hospital organization.
- Completed successful accreditation survey by the Joint Commission of the Accreditation of Healthcare Organizations with the fewest number of suggestions for improvement in recent history by the survey team.
- Continued to invest in hospital-wide training and development program with a variety of curriculum offerings afforded to all staff on an ongoing basis.
- Implemented the hospital's Continuous Quality Improvement Program. The six-day training program has now been attended by more than 100 staff members, and our efforts to train the entire staff have been bolstered by the addition of the Deputy Administrator for Improvement of Clinical Care.
- Continued to work with staff and neighborhood representatives so as to mitigate the impact of hospital traffic and parking on our neighborhood. More than 100 employees are now being shuttled to the hospital as part of our commuter mobility plan.
- Hired medical director for addictions services to develop comprehensive approach to substance abuse in our community.
- Continued success with grant financing for community health programs, with grant monies now totalling more than \$8 million.

Neville Manor

Goals:

- Develop a strategic plan to determine the best course for Neville Manor to take in the future. During this process the City will investigate specialized services that Neville could provide to meet community needs and which will enable the City to thrive in the changing health care environment.

- Reduce overtime costs by 50% from 1993.
- Continue to increase staff involvement in the goal setting and problem solving decisions that affect resident care. This will be accomplished through continued emphasis on educating staff members in the tools of continuous quality improvement.
- Increase Medicare billings to reduce reliance on Medicaid payments.
- Improve the physical plant and create a more pleasant environment for residents.
- Eliminate the use of nursing agency staff entirely. Usage has already been significantly reduced from prior years.

1993 Accomplishments:

- Completed a collaborate effort to develop a statement of mission, vision and values for Neville Manor.
- Completed construction work to improve environmental quality. This includes the installation of new windows and a roof, the addition of an electrical front door, and the repointing of the masonry.
- Reorganized the nursing department, and instituted a nurse manager position for each unit who has 24-hour responsibility for the unit. Instituted primary nursing assistant assignments, in which each full time nursing assistant takes care of the same patient every day indefinitely.
- Installed new software programs and a network system in financial areas to improve efficiency.
- Implemented a program to train staff on continuous quality improvement techniques, which involves education of employees and their involvement in decisions that affect and improve their work environment.
- Reduced overtime by approximately 35%. This has primarily been accomplished through the filling of vacant positions.

VI. EDUCATION

Goals:

- Expand and improve the Student Achievement Database which involves a longitudinal study of the Cambridge Public Schools to aid in the development of policy and practices appropriate to the needs of students, schools, and community.

- Develop and implement K-12 curriculum frameworks.
- Develop an action plan for a long range facilities study.
- Review and update of systemwide strategic plan.
- Provide access for all students to all programs, and to continue to support alternative programs that meet the educational needs of a diverse school population.
- Continue commitment and support for all programs that address drop-out and violence prevention.
- Continue to develop comprehensive policies on multiculturalism that address curriculum, instructional methods, teacher preparation, staff development, hiring and school climate; guarantee a curriculum and program review process that includes representatives whose backgrounds reflect cultural diversity.
- Continue the outreach and inclusion of parent involvement in the public schools.

1993 Accomplishments:

- Expanded options for parent choice in various schools.
- Implemented algebra in all elementary schools.
- Implemented an Environmental Safety Program including regular testing of air quality in all schools, and computerized maintenance work order system.
- Presented and School Committee adopted a 5 year curriculum plan.
- Initiated a second year systemwide Student Data Report.
- Initiated phase one on M.I.S. Network for management information.
- Implemented new inclusionary program to mainstream special ed students.
- Initiated dissemination of K-12 curriculum framework in Mathematics, Science Technology and Health.

VII. ENVIRONMENTAL

Environmental Program

Goals:

- Continue to coordinate implementation of the Vehicle Trip Reduction Ordinance, including expansion of commuter mobility programs, bicycle and pedestrian enhancement activities, to achieve reduction of single occupant automobile trips into and within Cambridge.
- Participate in development and review of air quality programs to be included in the Massachusetts Implementation Plan for the 1990 Clean Air Act Amendments.
- Work with the Water Department, Conservation Commission and Law Department to enhance water quality protection for Cambridge's drinking water supply and other water resources in Cambridge.
- Coordinate environmental review of major projects proposed for Cambridge and assist city departments in planning and implementing environmental programs.
- Complete study and provide recommendations for improvements in the city's household hazardous waste collection program.
- Continue to work with city departments, local, state and federal governments, environmental organizations and the public to promote and enhance natural resource protection in Cambridge.

1993 Accomplishments:

- Provided staff assistance to the City Manager's Environmental Coordinating Council designed to enhance overall environmental planning, programming and response among city departments.
- Established a pedestrian and bicycle mobility program to work with local advocates and state and city officials to improve bicycle and pedestrian facilities, safety and mobility.
- Expanded the commuter mobility program and developed and implemented the Cambridge commuter survey program.
- Assisted the Cambridge Hospital in addressing traffic and transportation needs associated with current and future operations at the hospital.

- Worked with local and state officials, environmental groups and business organizations to develop and promote programs to achieve improved air quality in conformance with the 1990 Clean Air Act Amendments.
- Worked with the U.S. Department of Energy, state and local officials and others to establish a Clean Cities Program in the metropolitan Boston area to facilitate use of clean fuel vehicles in the region.
- Coordinated environmental review of such major projects the proposed Super Stop & Shop and the Central Artery's Charles River Crossing.
- Completed a feasibility study for improving the city's household hazardous waste collection program.
- Coordinated and assisted city departments in environmental assessment and protection efforts.

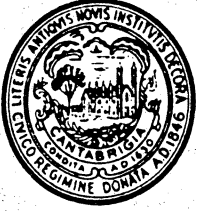
CAPITAL IMPROVEMENTS

Over the past decade, the City has had a very aggressive capital improvements program. Due to fiscal constraints at the present time and in the foreseeable future, it will be difficult to maintain as aggressive a capital improvements program. The City's capacity to maintain pay-as-you-go capital projects is lacking. The focus over the next five years will be on the following projects, none of which will be supported by tax revenue:

- An appropriate and financially viable expansion of the Cambridge Hospital, to be supported by Hospital revenues and bond proceeds, the debt service of which will be paid by Hospital revenues;
- Sewer Separation Project, to be supported by sewer revenues and a State loan program;
- Replacement of the Water Treatment Plant, to be supported by water revenues; and
- Street reconstruction, to be supported by the Commonwealth's Chapter 90 funds.

1993 Accomplishments:

- Began two major school capital improvement projects with the construction of the new Agassiz and Haggerty Schools. These have been approved for reimbursement by the Commonwealth of Massachusetts.
- Began renovation of Hoyt Field including a new softball field, two new tot lots, improved lighting and fencing, new parking and pathways, additional plantings, and repaving of the basketball and tennis courts.
- Complete rehabilitation of clubhouse at golf course is underway, funded with golf course revenues.



CITY OF CAMBRIDGE
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EXECUTIVE DEPARTMENT
ROBERT W. HEALY
City Manager

RICHARD C. ROSSI
Deputy City Manager

January 31, 1994

To The Honorable, The City Council:

The following document outlines the goals and objectives of the City Administration for 1994 and includes a summary of the accomplishments in achieving the goals and objectives of 1993.

These goals reflect the many policy discussions which the City Council and the Administration have engaged in over the past year and are responsive to the quality of life needs of our citizens. Although they are separated by program area, many of these goals will be accomplished through collaborative efforts among departments and with residents.

While many of these goals appear to be oriented to specific departments, this is also an occasion to look at the City's "big picture." The City of Cambridge has withstood the recession and reduction of state and federal financial support better than most Massachusetts cities and towns. Fiscal stability is the cornerstone of a healthy city and the vehicle by which quality public services are delivered.

Cambridge is continuing to provide a higher level of services than virtually any other city in the Commonwealth. We have been able to provide those municipal services both operationally and as capital improvements. Construction of a Senior Center, opening the Area 4 Youth Center, and initiating planning for an East Cambridge/Wellington-Harrington Youth Center as well as planning for affordable homeownership units at the Blouin Site are examples of unmatched achievements during this economic time.

We take seriously our responsibility to our youth as the foundation of our future by not only continuing a quality educational system and human service delivery system but by increasing resources such as "Positive Edge" which attempts to help our most at-risk youth. We are also implementing a Workforce Development Unit which will serve our youth in the vital area of school to work transition.

These accomplishments are possible if fiscal stability exists. Under the current taxation laws, continuation of this stability is ensured only with a sound economic development strategy. However, economic development must be balanced with attention to neighborhood and quality of life issues, as well as commitment to the ongoing fiscal health of the City.

The Honorable, The City Council
January 31, 1994
Page 2

I believe there are economic development opportunities on the near horizon that will be an asset to the fiscal health of the City without adversely impacting the vibrancy of our neighborhoods. The Administration has discussed these potential projects with both Moody's and Standard & Poor's Credit Rating Agencies on their visit to the City two weeks ago. I am hopeful that our presentation, which reflected the overall fiscal picture of the City along with new opportunities, was strong enough to retain our superior credit rating.

Cambridge is currently ranked as the 216th largest governmental unit in the United States. The size of City government, along with the desire to deal with the full range of issues effecting the City, make an effective management structure critical. We continue to strive for excellence in City government through a number of approaches. I have recognized that the complexity of the issues facing us requires the Administration to utilize a team management approach.

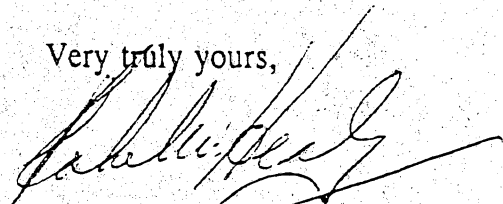
The functioning of inter-agency groups such as the Housing Cabinet, the Environmental Task Force, the Open Space Committee, the Local Emergency Planning Committee, the Domestic Violence Task Force and many others have resulted in an efficient use of staff to deal with issues which cross traditional departmental lines.

I look forward in the upcoming year to implementing management improvements including extensive training efforts in ethical standards and sexual harassment as well as training in other professional areas.

We cherish our diversity, our youth, our families and our elderly and strive to provide them with a healthy and safe environment. However, lest we are lulled to sleep by our successes, we must also recognize that no city can be all things to all people. The City Council, the City Administration and the city's residents can readily identify more operational and capital needs than the City and its taxpayers have the capacity to afford. As the regional economy rebounds very gradually, the City will continue to face fiscal issues which must be addressed prudently. We must concentrate our efforts to be a customer service agency and strive to provide those services that are clearly identified as priorities within our fiscal capacity.

I believe that the attached goals and objectives for 1994 are ambitious but achievable and the accomplishments of 1993 are impressive. I look forward to discussing both our goals and our accomplishments with you.

Very truly yours,



Robert W. Healy
City Manager

RWH/mev
attachment

1994 GOALS & OBJECTIVES

I. GENERAL GOVERNMENT

Finance

Goals:

- Prepare annual operating and capital budgets that comply with Proposition 2 1/2.
- Increase year-end Free Cash to 5% of General Fund.
- Arrange financing and credit for the City's capital improvement projects.
- Reduce year-end accounts receivable by 10%.
- Proceed with the development of a city-wide Geographic Information System.
- Redesign property tax and water/sewer bills in order to improve customer understanding.
- Select a new automated system for the annual revaluation of personal and real property.
- Expand employee training in the area of customer relations.

1993 Accomplishments:

- Established a City of Cambridge Scholarship Fund which all Cambridge residents who attended a Cambridge high school will be eligible; awarded first six scholarships.
- Maintained the City's tax levy below the legal limit.
- Updated all real and personal property values.
- Prepared two five-year annual financial projections.
- Increased the amount of delinquent tax collection by 200%.
- Arranged financing and credit for \$13 million in City capital improvement projects including the Haggerty School and Hoyt Field.
- Retained consultant to work with the city-wide user group to develop a geographic information system.
- Negotiated in conjunction with the Community Development Department, 121A Agreement with Biogen leading to construction of major bio-tech facility in Cambridge.

Law Department

Goals:

- Increase training and coordinating efforts among departments and boards dealing with land use matters.
- Increase outreach and training to various departments regarding measures to improve risk analysis and control.
- Assess cost effectiveness of insurance coverage for municipal liability.
- Development of paralegal or intern program to assist in-house attorneys with increased caseload.

1993 Accomplishments

- Assisted other City Departments in researching and resolving a wide range of legal matters related to the following issues: health coverage, City of Cambridge Scholarship Fund, site acquisition for the senior center, the State Implementation Plan for the Clean Air Act and the Charles River Crossing, implementation of the financial disclosure ordinance for city employees, and training for all department heads on the provisions of the Americans with Disabilities Act.
- Coordinated meetings among zoning specialists from Inspectional Services Department and the Community Development Department to assure consistent interpretation of zoning regulations.
- Litigated before the Massachusetts Department of Environmental Protection to obtain an Order of Conditions for the U.S. Postal Service's proposed mail processing center in Waltham that protects the watershed for the City's reservoirs.

II. HUMAN RESOURCE DEVELOPMENT

Personnel Department

Goals:

- Publish a revised Employee Handbook and a Supervisor's Policy Manual to aid department supervisors in the administration of collective bargaining agreements and employee benefits programs.
- Re-bid the City's life insurance and disability insurance programs in order to improve employee benefits and reduce administrative costs.
- Complete the transition of all unionized employees to HMO based health insurance plans, eliminating Blue Cross & Blue Shield Master Health Plus coverage as soon as possible during FY95; fully extend health benefits in accordance with the Domestic Partnership Ordinance.
- Continue to assist in the implementation of the City's Affirmative Action Plan. Our priorities are to reduce the underrepresentation of women, the disabled, and minorities in all sectors of City employment, particularly as turnover occurs within official and administrative positions, and to expand the applicant pool for underrepresented groups such as Asians, Hispanics, and people with disabilities.
- Secure fair labor contracts with all remaining unsettled bargaining units providing for productivity improvements in addition to health insurance changes.
- Complete training in state and local ethics requirements and responsibilities for all key city staff.

1993 Accomplishments:

- Received 1993 Kenneth E. Pickard Municipal Innovation Award from the Massachusetts Municipal Association for conversion from Master Health Plus to Health Flex Blue for projected savings in excess of \$7.2 million.
- Completed Phase I of the Sexual Harassment Training for city employees. This phase included training all Department Heads, all employees of the Department of Human Services and a core of eleven city employees to become trainer's for the rest of the city workforce.

- Evaluated training needs of employees and worked with department to provide training opportunities for over 800 employees. Opportunities included training related to Americans with Disabilities Act, computer skills, supervisory skills, conflict resolution and writing skills.
- Initiated development of performance evaluation process for department heads and managers.
- Implemented the City's Affirmative Action Plan resulting in a 32.5% minority hiring rate in FY94. 55% of all hires were female.
- Completed successful contract negotiations with several employee groups including Local 195, the largest City union, resulting in modest pay increases, changes in health insurance plan, and increased productivity in rubbish collection.
- Assisted the Retirement Board in implementing the Early Retirement Program for 75 city workers. Over 50% of these positions were not refilled.
- Met other goals identified in last year's projections including reorganizing Employee Assistance Advisory Committee, implementation of Employee Recognition Programs and conversion to pretax status employee share of health deductions.

Library

Goals:

- Provide coherent plan for library services that reflects community priorities for services, programs, collections and facilities.
- Complete preliminary work necessary to develop space needs assessment and a comprehensive building plan.
- Continue recruitment of diverse staff and training efforts for all current staff.

1993 Accomplishments:

- Expanded public services by increasing circulation by 11%, expanding Children's Summer Reading Clubs by 112%, providing dial up access from schools, offices and homes and participation in public events.
- Upgraded current library facilities.

- Recruited minority candidates for all position openings.
- Provided training for employees in management skills, sexual harassment, customer services skill and the ADA.
- Increased coordination with Cambridge School Department in a variety of ways including providing summer reading lists and donating books to school libraries.

III. PUBLIC SAFETY

Police and Fire Departments

Goals:

- Begin implementation of a computer-aided dispatch system, which will replace the Electrical Department's Communications Center and the 911 Center at the Police Department with a single Communications Center, encompassing enhanced 911, serving all emergency response organizations in the City.
- Continue to develop and implement, in cooperation with Women's Commission and Domestic Violence Task Force, an integrated response system to domestic violence and abuse which, among other things, utilizes a standardized approach by all members of the Cambridge Police Department and formally links the Police Department with community-based advocacy and counseling programs for victims and abusers.
- Continue to improve police/neighborhood communication efforts and develop positive partnerships with youth, parents, schools and community and business leaders.
- Train more detectives to investigate sexual assault, domestic violence and civil rights violations.
- Increase traffic enforcement efforts in all neighborhoods of the City and in identified high accident areas.

1993 Accomplishments:

- Hired and trained 31 new police officers, and 30 new fire fighters, including the Fire Department's first female fire fighter.
- Increased police presence by transferring officers from desk jobs to patrol duty.
- Increased police/neighborhood communication efforts through involvement with and expansion of neighborhood crime watch groups, the Drug Abuse Resistance Education (DARE) program, youth dialogues, and other collaborative efforts. These efforts are ongoing.
- Hired a full-time Domestic Violence Liaison, and began development of an integrated response system to domestic violence and abuse.

- Began implementation of fire study steering committee recommendations to enhance fire incident and emergency medical response. This includes the movement towards four-person crews when staffing permits, the closing of Engine 7, and planning for a public safety computer-aided dispatch system to service emergency communications in the City.
- Implemented the plan of the Cambridge Local Emergency Planning Committee (LEPC) for responding to and controlling hazardous material incidents in the City. This plan will continually be updated as new facilities open in Cambridge.
- Hosted the 1993 conference of the International Association for Civilian Oversight of Law Enforcement (IACOLE). Seminars focused on strategies for building confidence and trust among the public, civilian oversight agencies and the Police.

Inspectional Services Department

Goals:

- Continue to implement department organizational and management improvements including completion of computerization of entire licensing, permitting process and first responder training for crisis response team.
- Enhance ongoing training program in following areas: supervisory training, customer service, specialized technical training; encourage professionalism of staff.
- Examine options for changes to building permit fee structure.
- Improve building plan review process and target issuing permit within two weeks of application.

1993 Accomplishments:

- Appointment of Managing Director/Acting Commissioner for Inspectional Services Department; reorganization of Department which included: cross training of inspectors leading to increased capacity, procedural changes at customer service counter and first phase of computerization of complaint system, permits, certificates of occupation.
- Processed, reviewed and approved building permits totalling \$1.73 million, an increase of 20% over revenue projections.
- Achieved greater coordination with other City Departments and Commissions including Licensing, Rent Control, Traffic and Parking, and Law Department leading to more efficient service including streamlined building permit application process.

IV. COMMUNITY MAINTENANCE AND DEVELOPMENT

Community Development Department

Goals:

- Develop implementation strategy for the policies proposed in the Growth Policy document, "Toward a Sustainable Future," along with the City Council and Planning Board.
- Begin implementation of recommendations of Alewife Planning document, including proposing detailed urban design guidelines, drafting zoning amendments and identifying specific industries which may be appropriate for the Alewife District.
- Continue to work with Central Square Neighborhood Coalition to implement a number of recommendations from Mayor's Commission to Enhance Central Square Now including development of a streetscape and facade improvement program within constraints of capital budget.
- Continue to examine potential solutions to address safety problem related to railroad tracks in North Cambridge.
- Establish City Deleading Program, using \$3.2 million in federal grant funds.
- Assist in development of new construction homeownership units on Blouin site; provide financial and technical assistance to ensure construction of 77 units on Brookline Street site.
- Continue to administer federal HOME and CDBG housing funds and housing activities financed through those sources including multi-family rehab, homeownership counselling, development of new affordable housing opportunities and expiring use activities.
- Complete renovation of Hoyt Field; begin construction related to renovation of six other neighborhood parks.
- Strengthen City efforts to retain and attract new business through developing appropriate financing mechanisms.
- Complete Mid-Cambridge and Neighborhood Nine studies; begin studies in Cambridgeport and Cambridge Highland.

1993 Accomplishments:

- Completed "Toward a Sustainable Future," the growth policy document, and submitted to the City Council in the Spring of 1993; Alewife Master Plan is being considered by the Planning Board and the Wellington-Harrington-Neighborhood study was completed in 1993. The recommendations on Kendall Square emanating from the Mayor's Forums on Kendall Square are now before the Planning Board.
- Completed first year of Bio-Medical Technician training; 21 out of 25 students graduated.
- Assisted in retention, expansion and attraction of business through a number of initiatives including rejuvenation of Cambridge Development Finance Authority, support of Cambridge Business Development Center, distribution of the Site Finder and securing HUD approval for a \$5 million Section 108 loan to help finance bio-tech companies.
- Secured \$3.2 million in federal Lead Based Paint Hazard Reduction Grant Funds to allow the City to assist in deleading of approximately 300 units.
- Secured \$1 million Section 108 Loan to assist development of 77 unit mixed income rental projects on Brookline Street.
- Assisted in development of 153 units/rooms of affordable housing at YMCA and other sites. Continued to successfully direct a variety of housing programs and activities including the Home Improvement Program, Multi-Family Rehab Programs, Homeownership Counseling activities, Expiring Use and Fair Housing Activities.

Public Works Department

Goals:

- Inventory and survey conditions of all streets, sidewalks, bus stops and pedestrian ramps. The contract for this project has been awarded and the project is underway.
- Develop "Estimating Manual," a cost analysis vehicle, which will assist the Department of Public Works' staff in preparing capital requests for street, sidewalks, parks, sewers and trees.
- Complete the installation of new irrigation systems and grass infields at the Tobin and Donnelly Fields.
- Enter data into a newly acquired computerized inventory program on public shade trees. Identify and begin removal of all tree stumps throughout the City.

- Continue the catch basin cleaning program throughout the City.
- Analyze cost reduction needs and option for recyclables collection.
- Reduce overtime, sick leave and vehicular accidents. Develop and implement an automated DPW personnel administration and attendance tracking system.

1993 Accomplishments:

- Increased activities to keep the city streets clean: increased by 2 miles the amount of street sweeping; installed 75 new permanent wrought iron litter baskets; and cleaned all 3,000 catch basins in the city.
- Completed roadway improvements and added 1,500 additional grave spaces to a newly converted area within the Cambridge Cemetery.
- Increased sidewalk repairs by over 25%.
- Installed water conservation devices in City buildings.
- Developed a contract administration procedure and standardized format for the preparation of all DPW contracts.
- Implemented employee recognition programs for performance and longevity.
- Renovated the Concord Avenue storage area, along with Water Department, resulting in additional storage space used by both departments.
- Completed the internal renovations the DPW facility at 147 Hampshire Street.
- Began construction on the Phase VI sewer separation project.
- Replaced the gas tanks within the DPW yard, insuring compliance with all local, state and federal requirements.

Water Department

Goals:

- Finalize recommendations for future water treatment plant which will meet or exceed the National Drinking Water Standards.

- Negotiate with the MWRA about issues related to water exchange and residuals disposal.
- Enhance customer service information functions including the development of "Customer Advisories" on commonly asked questions about water services, meters, rate schedule and billing practices.
- Negotiate a renewal of water use agreement with MWRA.
- Complete the Fresh Pond Watershed Protection Plan.

1993 Accomplishments:

- Prepared a future water treatment plant status report.
- Substantially completed interim water treatment plant improvements.
- Participated, and continue to participate, in the development of water policy and regulation by the State and the MWRA.
- Increased number of registered cross connection devices from 839 to greater than 1300; substantially completed survey to determine additional devices needed.
- Improved management of Fresh Pond Reservation through hiring a Park Ranger.

Rent Control

Goals:

- Process thoroughly and expeditiously rent control cases by reducing the elapsed time to complete investigations, and by conducting more frequent case management reviews with the staff.
- Resolve the problem of unlawfully owner-occupied condominiums by the adoption of a policy which preserves the integrity of the Ordinance and is responsive to individual circumstances, as well as addressing past issues and discouraging future violations.
- Improve customer service efforts and facilitate public inquiries for information and public assistance by improved delivery of automated systems available for public access.

1993 Accomplishments

- Implemented city-wide general adjustment of rents for controlled units based on the adoption of standard regulations.
- Adopted delead policy which encourages property owners to delead units while providing protection to individual families with small children from assuming entire cost of deleading.

V. HEALTH & HUMAN SERVICES

Human Services

Goals:

- Open new Senior Center at 806 Massachusetts Avenue, transition programs from the Pearl Street Senior Center, move Windsor House Adult Day Health Center in, work with Cambridge Hospital to develop new Senior Health Center, and coordinate with other agencies to provide services at the new Center. In addition, an assessment and evaluation of transportation needs and services of Cambridge senior citizens will be undertaken.
- Continue work of the Youth Center Site Selection Committee to develop feasibility and design of a youth center to serve East Cambridge and Wellington-Harrington neighborhoods.
- Increase the quality and quantity of family literacy programming for adults in need of adult basic education or English as a second language and their preschool and school-age children in collaboration with Cambridge School Department, Community Schools and other city agencies.
- Seek accreditation by the National Association for the Education of Young Children (NAEYC) of the four DHSP preschools. NAEYC's stringent accreditation standards consist of evaluating program policies and daily classroom practices in relation to hundreds of NAEYC developmentally appropriate practices.
- Develop a city-wide summer family recreation program which will incorporate Recreation, Community and Youth, and Childcare Divisions along with other City Departments such as the Arts Council and School Department.
- Develop a city-wide Tobacco Control Coalition involving community members, businesses, service providers and other interested in educating the public about the dangers of tobacco, preventing the use of tobacco, and assisting those seeking treatment for tobacco addiction.
- Examine options for job training, job placement and job creation for homeless individuals in collaboration with the Greater Boston Housing and Shelter Association
- Institute a computer literacy program in all of the city's Youth Centers.

1993 Accomplishments:

- Developed a program and space plan for the new Senior Center with Council on Aging staff and committees of seniors and elder agency representatives. The project has gone out to bid for construction. A private, non-profit Friends of the Council on Aging group was incorporated to assist with private fundraising for supplemental furnishings and equipment for the Center.

- Established, under the supervision of the Community Learning Center's ESL Liaison, ESL classes at one community school, a church, and a business. 79 students, primarily drawn from CLC's extensive waiting list, have been served at those sites to date. A second church will be starting classes in January.
- Established the Cambridge Childcare Scholarship Trust Fund. Representatives from the City, the Childcare Resource Center, and the business community have been meeting to discuss strategies for fundraising in the corporate and philanthropic community.
- Opened the \$3 million Area IV Youth Center. The space houses teen and pre-teen programs, a nurturing childcare center, community meeting space, and parent/child educational programming in the afternoons.
- Worked with 20 local organizations concerning hunger and nutrition issues. Outreach workers provided over 1,900 hours of information and assistance in English, Spanish and Haitian Creole at food pantries, shelters, an unemployment office and other sites. Over 1,100 households made successful applications for Food Stamps with this assistance.
- Implemented NightStop, an evening, citywide, recreational program for Cambridge teens during the three winter school vacation weeks, in collaboration with CRLS and Positive Edge.
- Designed and received funding for a family literacy program in collaboration with the Cambridge School Department and other city agencies.
- Provided staff leadership in the development of a municipal child care policy.
- Initiated Trash and Recycling Exemption Programs to accommodate disabled persons and elders.
- Initiated the Midnight Basketball League at Gately Shelter to offer constructive and supervised activities in the late night hours.

Positive Edge

Goals:

- Train youth leaders to be Youth Advocates who engage youth on the street level and build trusting relationships which will help stem the tide of violence in the City and provide a "positive edge" or alternative that will help redirect their lives.
- Implement a violence prevention peer leadership program and recruit up to 50 volunteers.
- Provide institutional links and channel information and assistance to "hard-to-reach" at-risk youth. This information and assistance will be provided by established city departments, community agencies and business organizations.

- Build closer relationships with the Cambridge School Department, particularly 7th and 8th grade students, as well as youths living in Cambridge Housing Authority Developments.
- Increase adult community involvement in this program; recruit 25 volunteer adults this summer.
- Increase the weekend presence during the Summer of 1994 by establishing a weekend night shift, running from 10:00 p.m. to 2:00 a.m., Fridays and Saturdays.

1993 Accomplishments:

- Established a recognizable positive presence in all areas of the City of Cambridge.
- Assisted over 150 youths through case management; helped youths in court, school and employment settings.
- Established links with the Cambridge District Court system, and built relationships with probation officers, judges and DA's in the assistance of court-involved youth.
- Mediated gang disputes and individual fights around the City.
- Referred dozens of youth to city and community agencies.
- Established a daily presence at CRLS.

Department of Health and Hospitals

Goals:

- Protect and improve the health of the Cambridge community utilizing all units of the Department including the Cambridge Hospital, the Neighborhood Health Centers, the Neville Manor and all the units of the Health Department.
- Work with policy input from the Health Policy Board. Encourage and further enable the Board's work with the community assessment process known as APEX (Assessment Protocol for Excellence in Public Health) in the development of priority and goal setting procedures for health issues within the City.
- Continue and further develop coordination with other City Departments, the Kids' Council, the Substance Abuse Task Force, the Tobacco Coalition and other important task forces within the City.
- Provide resources and encouragement to the Health of the City Program.

1993 Accomplishments:

- Increased integration of public health needs into the work of the acute care hospital structure to the benefit of the community of Cambridge and The Cambridge Hospital.
- Completed first sets of health priorities by the Public Health Committee of the Cambridge Health Policy Board using the Assessment Protocol for Excellence in Public Health (APEX). This community assessment process is one being used across the country to maximize the limited resources of communities on those health needs that the community itself sees as their most urgent priorities.
- Increased coordination between the Health of the City (HOC) project, the joint work of members of Harvard Medical School and Cambridge people in various organizations, with the Health Policy Board to the benefit of the citizens of Cambridge. The Health of the City work contributes to the analysis of health issues that the Health Policy Board undertakes in setting health priorities.
- Worked with the Massachusetts Department of Public Health (MDPH) in reformulating grant applications to be in accord with the changed regional concepts of the new MDPH structure for Community Health Area Networks (CHNA).
- Obtained several new grants for public health issues: for the Tuberculosis Clinic and outreach efforts; to assess the city's present tobacco control efforts, recommend improvements and organize educational efforts and events for tobacco control; and to address tobacco prevention educational issues for school children and improve data collection and analysis efforts for school health data.
- Developed and collected baseline data that improves our capability for assessing hospital and public health initiatives that are needed in the community. This data is essential in justifying new resource allocation and/or decreasing certain present activities.
- Increased coordination with city agencies, community and business groups on numerous issues including restaurant smoke emissions, rabies, local emergency planning, recombinant DNA material, ozone depleting chemicals, and household hazardous waste collection.

The Cambridge Hospital

Goals:

- Explore the establishment of a public authority and other alternative organizational structures for the Hospital to enable the Hospital to compete in a rapidly changing health care environment, while still meeting our principal mission of providing services to those members of our community who have historically been underserved.

- Continue to nurture the superior medical, nursing and other staff at the hospital, especially primary care and community-based clinicians, consistent with the focus of national health reform.
- Play a leadership role to ensure that universal access is achieved under national health reform, and that the role of public hospitals is adequately represented in deliberations at the national level.
- Continue marketing efforts to increase public awareness of the high quality of care at the Hospital as well as to target City employees and managed care entities.
- Expand Hospital's patient geographic base and market share in Somerville.
- Identify and develop off-site space in Cambridge to house administrative and clinical activities required by downsizing of facilities master plan.
- Continue to collaborate with the numerous community partners who provide health care services to the community so as to reduce service redundancy and to ensure continuity of care for all residents.
- Continue growth of community health programs, including substance abuse, violence prevention, healthy children, and midwifery.
- Continue to recruit personnel from our diverse community, so as to achieve our affirmative action targets and to continue programs that will enable our staff to recognize and respond to discrimination in our workplace and society.
- Accelerate efforts with School Department so as to jointly address health promotion and disease prevention efforts through school and home-based interventions, health curriculum development, and expansion of school health programming.
- Continue implementation of continuous quality improvement program throughout the Hospital.
- Continue to improve capacity to compete in managed care environment through improved productivity, reduced costs, and tighter utilization management.
- Continue efforts to structure hospital financing mechanisms, particularly for Medicaid and uncompensated care pool services.

1993 Accomplishments:

- Concluded FY93 with a surplus from operations for the third consecutive year. Hospital's net worth has increased from \$12 million in FY87 to \$53 million today.

- Completed Facilities Master Plan for hospital expansion and renovation project, selected design team, and negotiated Memorandum of Understanding with City and Mid-Cambridge Neighborhood Association.
- Received 1993 Foster G. McGaw Award for hospital excellence in community service, given annually to one hospital in the nation. This is the most prestigious honor a community hospital can receive. A scholarship fund in the name of Estelle Paris, a Board member and retired nurse practitioner, has been established in the amount of \$150,000 to benefit Cambridge residents who want to pursue health care careers.
- Opened new Riverside Health Center on Western Avenue, doubling capacity of former site.
- Established Professional Services Corporation, a not-for-profit physician-hospital organization.
- Completed successful accreditation survey by the Joint Commission of the Accreditation of Healthcare Organizations with the fewest number of suggestions for improvement in recent history by the survey team.
- Continued to invest in hospital-wide training and development program with a variety of curriculum offerings afforded to all staff on an ongoing basis.
- Implemented the hospital's Continuous Quality Improvement Program. The six-day training program has now been attended by more than 100 staff members, and our efforts to train the entire staff have been bolstered by the addition of the Deputy Administrator for Improvement of Clinical Care.
- Continued to work with staff and neighborhood representatives so as to mitigate the impact of hospital traffic and parking on our neighborhood. More than 100 employees are now being shuttled to the hospital as part of our commuter mobility plan.
- Hired medical director for addictions services to develop comprehensive approach to substance abuse in our community.
- Continued success with grant financing for community health programs, with grant monies now totalling more than \$8 million.

Neville Manor

Goals:

- Develop a strategic plan to determine the best course for Neville Manor to take in the future. During this process the City will investigate specialized services that Neville could provide to meet community needs and which will enable the City to thrive in the changing health care environment.

- Reduce overtime costs by 50% from 1993.
- Continue to increase staff involvement in the goal setting and problem solving decisions that affect resident care. This will be accomplished through continued emphasis on educating staff members in the tools of continuous quality improvement.
- Increase Medicare billings to reduce reliance on Medicaid payments.
- Improve the physical plant and create a more pleasant environment for residents.
- Eliminate the use of nursing agency staff entirely. Usage has already been significantly reduced from prior years.

1993 Accomplishments:

- Completed a collaborate effort to develop a statement of mission, vision and values for Neville Manor.
- Completed construction work to improve environmental quality. This includes the installation of new windows and a roof, the addition of an electrical front door, and the repointing of the masonry.
- Reorganized the nursing department, and instituted a nurse manager position for each unit who has 24-hour responsibility for the unit. Instituted primary nursing assistant assignments, in which each full time nursing assistant takes care of the same patient every day indefinitely.
- Installed new software programs and a network system in financial areas to improve efficiency.
- Implemented a program to train staff on continuous quality improvement techniques, which involves education of employees and their involvement in decisions that affect and improve their work environment.
- Reduced overtime by approximately 35%. This has primarily been accomplished through the filling of vacant positions.

VI. EDUCATION

Goals:

- Expand and improve the Student Achievement Database which involves a longitudinal study of the Cambridge Public Schools to aid in the development of policy and practices appropriate to the needs of students, schools, and community.

- Develop and implement K-12 curriculum frameworks.
- Develop an action plan for a long range facilities study.
- Review and update of systemwide strategic plan.
- Provide access for all students to all programs, and to continue to support alternative programs that meet the educational needs of a diverse school population.
- Continue commitment and support for all programs that address drop-out and violence prevention.
- Continue to develop comprehensive policies on multiculturalism that address curriculum, instructional methods, teacher preparation, staff development, hiring and school climate; guarantee a curriculum and program review process that includes representatives whose backgrounds reflect cultural diversity.
- Continue the outreach and inclusion of parent involvement in the public schools.

1993 Accomplishments:

- Expanded options for parent choice in various schools.
- Implemented algebra in all elementary schools.
- Implemented an Environmental Safety Program including regular testing of air quality in all schools, and computerized maintenance work order system.
- Presented and School Committee adopted a 5 year curriculum plan.
- Initiated a second year systemwide Student Data Report.
- Initiated phase one on M.I.S. Network for management information.
- Implemented new inclusionary program to mainstream special ed students.
- Initiated dissemination of K-12 curriculum framework in Mathematics, Science Technology and Health.

VII. ENVIRONMENTAL

Environmental Program

Goals:

- Continue to coordinate implementation of the Vehicle Trip Reduction Ordinance, including expansion of commuter mobility programs, bicycle and pedestrian enhancement activities, to achieve reduction of single occupant automobile trips into and within Cambridge.
- Participate in development and review of air quality programs to be included in the Massachusetts Implementation Plan for the 1990 Clean Air Act Amendments.
- Work with the Water Department, Conservation Commission and Law Department to enhance water quality protection for Cambridge's drinking water supply and other water resources in Cambridge.
- Coordinate environmental review of major projects proposed for Cambridge and assist city departments in planning and implementing environmental programs.
- Complete study and provide recommendations for improvements in the city's household hazardous waste collection program.
- Continue to work with city departments, local, state and federal governments, environmental organizations and the public to promote and enhance natural resource protection in Cambridge.

1993 Accomplishments:

- Provided staff assistance to the City Manager's Environmental Coordinating Council designed to enhance overall environmental planning, programming and response among city departments.
- Established a pedestrian and bicycle mobility program to work with local advocates and state and city officials to improve bicycle and pedestrian facilities, safety and mobility.
- Expanded the commuter mobility program and developed and implemented the Cambridge commuter survey program.
- Assisted the Cambridge Hospital in addressing traffic and transportation needs associated with current and future operations at the hospital.

- Worked with local and state officials, environmental groups and business organizations to develop and promote programs to achieve improved air quality in conformance with the 1990 Clean Air Act Amendments.
- Worked with the U.S. Department of Energy, state and local officials and others to establish a Clean Cities Program in the metropolitan Boston area to facilitate use of clean fuel vehicles in the region.
- Coordinated environmental review of such major projects the proposed Super Stop & Shop and the Central Artery's Charles River Crossing.
- Completed a feasibility study for improving the city's household hazardous waste collection program.
- Coordinated and assisted city departments in environmental assessment and protection efforts.

CAPITAL IMPROVEMENTS

Over the past decade, the City has had a very aggressive capital improvements program. Due to fiscal constraints at the present time and in the foreseeable future, it will be difficult to maintain as aggressive a capital improvements program. The City's capacity to maintain pay-as-you-go capital projects is lacking. The focus over the next five years will be on the following projects, none of which will be supported by tax revenue:

- An appropriate and financially viable expansion of the Cambridge Hospital, to be supported by Hospital revenues and bond proceeds, the debt service of which will be paid by Hospital revenues;
- Sewer Separation Project, to be supported by sewer revenues and a State loan program;
- Replacement of the Water Treatment Plant, to be supported by water revenues; and
- Street reconstruction, to be supported by the Commonwealth's Chapter 90 funds.

1993 Accomplishments:

- Began two major school capital improvement projects with the construction of the new Agassiz and Haggerty Schools. These have been approved for reimbursement by the Commonwealth of Massachusetts.
- Began renovation of Hoyt Field including a new softball field, two new tot lots, improved lighting and fencing, new parking and pathways, additional plantings, and repaving of the basketball and tennis courts.
- Complete rehabilitation of clubhouse at golf course is underway, funded with golf course revenues.



City of Cambridge

Calendar Item # 10
~~75.~~

IN CITY COUNCIL

~~August 1, 1994~~
September 12, 1994

COUNCILLOR MYERS

WHEREAS: It is of value to legislative bodies to routinely discuss goals and objectives; and

WHEREAS: It is called upon for the City Council to do this on an annual basis; and

WHEREAS: To date, this meeting or this discussion of the City Council has not yet occurred;
now therefore be it

RESOLVED: That the Mayor kindly be requested to set a goals and objectives session for the
City Council at one of the council meetings in September.

In City Council September 12, 1994.
Adopted by the affirmative vote of nine members.
Attest:- D. Margaret Drury, City Clerk.

A true copy;

ATTEST:-

D. Margaret Drury,
City Clerk



City of Cambridge

75.

IN CITY COUNCIL

August 1, 1994

COUNCILLOR MYERS

WHEREAS: It is of value to legislative bodies to routinely discuss goals and objectives; and

WHEREAS: It is called upon for the City Council to do this on an annual basis; and

WHEREAS: To date, this meeting or this discussion of the City Council has not yet occurred; now therefore be it

RESOLVED: That the Mayor kindly be requested to set a goals and objectives session for the City Council at one of the council meetings in September.

Cal # 9A
386
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Consent Order #75

Councillor Myers re: Set up a goals and objectives session for the City Council.

In City Council August 1, 1994

Charter Right
exercised by
Councillor Toomey

9/12/94 - Order adopted
Hearing scheduled
for 9/19/94 at 7:00pm.
9/19/94 Hearing held.