



CITY OF CAMBRIDGE

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EXECUTIVE DEPARTMENT
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January 29, 1996

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To The Honorable, The City Council:

As the City of Cambridge crosses the mid-point of the last decade of the Century, I proudly submit to the City Council and the Citizens of the City of Cambridge the accomplishments for 1995 and the goals of the City Administration for 1996.

As the City Council is aware, fiscal stability provides the cornerstone upon which a City's service delivery system is built. With changing tides at the federal and state level, we will all have to work harder to provide an appropriate but affordable municipal government service delivery system. These facts mandate that the City Council realistically establish priorities for retaining the City's service delivery system and capital improvement program while maintaining stable tax rates. The competing requests for increased budgetary allocations for either worthwhile operating programs or needed capital projects directly contradict level tax rates. Specifically:

1.) Housing - Despite a well developed public policy entitled the CityHome Program, a perceived need for additional funds in the area of local support for affordable housing persists. While I concur with this objective, the policy makers need to wrestle with the issues created by the realistic but potential loss of affordable housing units as a result of federal decisions. The Affordable Housing Trust, the non-profit agencies, the banking institutions and all other agencies involved in leveraging dollars to create affordable housing strive constantly to generate the mechanism to provide affordable housing opportunities.

2.) Capital needs - Rational investments in the City's infrastructure also requires prioritization. Among the many needed and worthwhile items identified are: a new main library, a new or completely renovated police station, police computerization, renovations to City Hall, a new water treatment facility, renovations to fire stations, fire equipment, school facility improvements, open space renovations, information system expansion, and many other items. These needs total in the hundreds of millions of dollars and cannot all be accomplished in the short term.

3.) Operational issues - Clearly the impact of a Charter School on the educational budget will present difficulties above and beyond the normal debate of funding step and pay raises. This dilemma will force the School Department to closely examine its current service delivery system. All other departments have appropriate requirements for additional revenues to support the delivery of services expected by the City Council. While reorganizations and more efficient

methods can provide the capacity for some of the increased service delivery, some elements require additional resources. This translates to increased revenues or reductions in existing services. Child care, public safety and public health rank along with education as those areas in need of additional dollars. If it is public policy to provide these additional resources, that produces the obvious impact of increasing the tax levy.

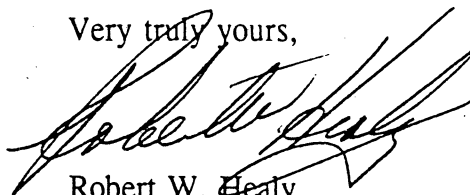
I am pleased to report that of my 110 goals submitted to the City Council for 1995, 84% were completed or substantially completed; 12% are in progress; and 4% were not achieved, primarily for budgetary reasons.

For the City administration, significant attention in 1995 was spent on the implementation of the new State rent control law, collaboratively working to implement an outreach program to inform and educate tenants and property owners about Chapter 282, and providing transitional housing services. Considerable resources were also put into public safety, with the hiring of 19 Police Officers (14 of whom are bi-lingual), 25 Firefighters, and the beginning of construction of the new Emergency Communications Center which will result in consolidated police/fire/EMS dispatch. In 1995, several major capital projects were completed: the Citywide Senior Center at 806 Massachusetts Avenue; and two new elementary schools, the Agassiz and Haggerty. The final design was completed for the new East Cambridge Youth Center as well; construction will begin on this project in 1996. I think our accomplishments are significant - the result of hardwork and fiscal stability.

Although the goals and accomplishments are separated by department, many of the accomplishments have been made and the goals will be achieved by the joint efforts of different departments. The Open Space Committee, the Local Emergency Planning Committee, the Network Infrastructure Committee, and the Domestic Violence Working Group, to name a few have enabled and will continue to enable the City to make efficient use of resources to respond to problems which do not fall neatly within just one department's area.

I look forward to discussing with the City Council the public policy debate on the issue of prioritization. We have accomplished a great deal and much more is yet to be accomplished. I caution however, that not all that is desirable is affordable.

Very truly yours,



Robert W. Healy
City Manager

RWH/mec
attachment

1996 GOALS

I. GENERAL GOVERNMENT

Finance

1996 Goals:

- Prepare annual operating and capital budgets that maintain or improve current levels of service while maintaining an excess property tax capacity sufficient to meet unforeseen needs.
- Expand and improve the City's performance based budget to include more quantifiable goals, performance measures and unit costs and create an ongoing performance monitoring system.
- Arrange financing and credit for approximately \$12,000,000 in City Council approved capital projects.
- Evaluate the City's employee payroll system to determine whether needed changes should include a major software re-write of existing system or the purchase of new software.
- Assist in the merger of The Cambridge Hospital Community Health Network with Somerville Hospital and the planned creation of the Cambridge Public Health Commission.
- For the first time, establish market values for over 1,200 previously rent controlled apartment buildings.
- Install new hardware and software to upgrade the Assessors Department's property valuation system.
- Complete Geographic Information System (GIS) data conversion and train key GIS user departments.
- Convert to a windows based office automation system and begin process to upgrade equipment of users who need access to GIS and the Internet.
- Working with the Electrical Department, expand to eight the number of City buildings in the fiber network; currently six are connected.

1995 Accomplishments:

- Prepared an annual operating budget which required no increase in the property tax levy.

- Successfully completed the triennial recertification of assessed property values by the Massachusetts Department of Revenue.
- Collected over \$5,400,000 in delinquent property taxes (including those in tax title).
- Received the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Working with the Electrical Department, added four additional municipal buildings to the planned City-wide fiber network, bringing the total to six.
- Geographic Information System (GIS) Phase I started, with GIS workstations installed at various departmental user sites. Data conversion 10% completed.
- Over 1,200 visits per day on Cambridge Electronic City Hall on the Internet.
- 20% increase in office automation users.

Law

1996 Goals:

- Commit significant resources to pursuing litigation relating to the Central Artery/Tunnel Project, the sign ordinance, and regulation of truck traffic.
- Assist Water Department with complex Request for Proposals and contracts relating to the proposed new water treatment facility.
- Continue outreach and training to various departments regarding measures to improve risk analysis and control.
- Expand use of computerized legal research tools.
- Modify claims investigation and response with a goal of shortening response time.

1995 Accomplishments:

- Pursued enforcement of the sign ordinance and convinced the Federal District Court to deny a preliminary injunction that would have prevented enforcement of the provision in the ordinance that requires removal of certain large signs.
- Pursued litigation in federal and state courts asserting the authority of the City to reasonably regulate truck traffic in the City.

- Advanced the City's lawsuit relating to the Central Artery project by the preparation and submission of extensive briefs.
- Maintained in-house procedures for collection to delinquent property taxes and collected approximately \$4 million in calendar 1994.
- Continued to successful program of coordinated meetings among zoning officials leading to greater clarity and consistency in interpretations of the City's zoning ordinance.

II. HUMAN RESOURCE DEVELOPMENT

Personnel

1996 Goals:

- Using the process similar to that of 1990, assist the City Manager in selecting a new Police Commissioner.
- Assist The Cambridge Hospital Community Health Network in achieving independence from the City, including legislative/legal issues, transition of labor relations, benefits, employment services, and worker's compensation administration.
- Increase the percentage of retirees in Health Maintenance Organizations (HMOs).
- Increase employment development and training efforts, including sexual harassment training for new employees who have not taken it.
- Improve and expand new employee orientation programs.
- Settle seven (including one School Department) outstanding labor contracts, extending labor stability into FY99, wherever possible.
- Improve performance evaluation system for employees on probation (first 6 months of employment).
- Assist in completing consolidation of police and fire dispatch for the new Emergency Communications Center.
- Continue to assist in the implementation of the City's Affirmative Action Plan, with continued emphasis on Officials and Administrators and other policy making/advisory positions in the City.
- Work with Department heads to identify department training needs and develop appropriate training programs.

1995 Accomplishments:

- Assisted the Police and Fire Departments in completing their 1995 hiring rounds successfully, in compliance with civil service and related laws, departmental and City goals, and continued to successfully defend challenges.
- Assisted the Emergency Communications Department in its planning, personnel screening and training for a new combined emergency communications and dispatch center.

(Successfully completed bargaining with Local 195; bargaining with Police unions continues.)

- Successfully concluded bargaining with five bargaining units including two long-term contracts, insuring stable and predictable wage patterns through 1999. Successfully defended management rights with respect to departmental organization and assignment which were under challenge in a small number of major units.
- Continued to assist in the implementation of the City's Affirmative Action Plan, with emphasis on Officials and Administrators (Os & As) and other policy making/advisory positions in the City. The percentage of minority Os & As increased by 2.2% in 1995 to 13.7%.
- Completed Employee Assistance Group awareness training and, working with the Substance Abuse Task Force, completed substance abuse training for managers and key supervisors.
- Increased the percentage of Medicare eligible retirees in HMOs by 71% (from 115 to 197); increased the percentage of total Medicare eligible retirees from 8% to 12.9%.
- Successfully completed bargaining for the implementation of a mandatory drug and alcohol testing program, as required by the US Department of Transportation, for all City employees in safety sensitive transportation positions; this excludes random testing which is currently being challenged in Federal Court by unions in other communities.

Library

1996 Goals:

- Maintain quality of service and increase outreach to underrepresented constituencies so that circulation in the O'Connell, Collins, Valente and Central Square Branch Libraries and participation in the summer reading club rises.
- Complete requirements for submission of the Massachusetts Board of Library Commissioner's grant application for renovation and expansion of the Main Public Library building; continue to explore funding opportunities.
- Develop a Local Area Network (LAN) for the Main Library to allow for networking of CD-ROM databases; the network will be part of city Wide Area Network (WAN) that will allow branch, school, office, and eventually home access to database.
- Expand Internet access to all branches.
- Continue to upgrade branch library facilities.

1995 Accomplishments:

- Completed 5-year strategic plan for Main Library building to meet state grant requirements. Completed Main Library building program, and selected architects to develop conceptual designs for Main Library renovation and expansion.
- Improved public service desk coverage throughout the system and expanded Saturday and Sunday service at the Main Library with the addition of part-time substitutes.
- Initiated a Friends of the Library program to solicit private support for the Cambridge Public Library.
- Improved the O'Connell Branch Library by installing air conditioning, painting, purchasing new carpets, and refinishing furniture.

III. PUBLIC SAFETY

Police, Fire and Emergency Communications

1996 Goals:

- Investigate all formal citizen complaints received by the Police Department and produce a final report within thirty days of receipt of the complaint.
- Continue to expand the Department's child safety program by conducting the Drug Abuse Resistance Education (DARE) Program in the elementary schools, by enforcing, in partnership with appropriate agencies, the illegal sales of tobacco and alcohol products to minors, and by the re-introduction of "Officer Caring" at all levels of the Cambridge school system.
- Continue selective traffic enforcement in all neighborhoods of the City with special focus on high accident areas, heavy truck traffic, commercial vehicle inspections, pedestrian safety, crosswalk safety, and child restraint regulations.
- Improve the information collection, analysis and dissemination of crime statistics through the dissemination of a quarterly Part One Crime Reports, Neighborhood Reports and Business District Report. Improve the sharing of information, as permitted, to neighborhood citizens groups and the public-at-large of incidents of sexual assault.
- Enhance warrant service delivery on felony offenses by planning and conducting, in coordination with appropriate agencies, four major warrant "sweeps" for violent criminal offenders. Establish a "Cold Case" Unit to review and re-investigate major unsolved felony cases from past years.
- Enhance the Department's efforts in striving to maintain Cambridge as a "Domestic Violence Free Zone" by conducting Department-wide training in domestic violence to include report writing, evidence gathering and police response; by creating a bulletin for uniformed officers that would provide information on newly issued restraining orders; by establishing a collaborative effort with the Cambridge-Somerville Elder Services in order to assist in the identification of domestic abuse among elders; and by maintaining a 35% on-scene arrest rate for incidents of domestic violence (double the state average).
- Maintain and expand crime prevention efforts by conducting both residential and commercial surveys in order to introduce "target hardening" techniques. Continue to utilize integrated approaches (COP Leadership Council, Neighborhood Task Forces, etc.) to involve citizens in the formulation of policing strategies.
- Increase fire prevention education in the schools using funds from the State SAFE program.

- In responding to a structural fire, continue to achieve a four-minute response time for the first arriving Fire Department unit 95% of the time, and an 8-minute response for the entire fire alarm assignment 90% of the time.
- Finish construction and begin initial operation of the City's Emergency Communications and 911 Center; consolidate police and fire dispatching; acquire a new Computer-Aided Dispatch system to speed emergency response; install an improved radio system for police, and acquire improved information systems for the Police and Fire Departments.

1995 Accomplishments:

- Reported crime registered a 4.2% decrease in calendar year 1995 when compared to calendar year 1994. This decrease follows an 8.1% decrease in calendar year 1994 from calendar year 1993. The 1995 crime index of 5,615 crimes is the lowest total reported by the Cambridge Police Department to the Federal Bureau of Investigations Uniform Crime Reporting Program since the early 1960s.
- Recruited, hired and trained nineteen new Police Officers. The recruit class included three (3) Hispanic, three (3) Portuguese, three (3) Asian, and three (3) Haitian Creole officers, expanding the Department's representation of the diversity of the community.
- Published and distributed quarterly Part One Crime Reports and Neighborhood Crime Reports. A Neighborhood Crime Report is comprised of statistics for the City of Cambridge's thirteen designated neighborhoods. The focus of the reports is on the five target crimes the Crime Analysis Unit monitors to establish thresholds and to forecast potential crime trends.
- Utilized integrated approaches to involve citizens in the formulation of policing strategies and in the expansion of community oriented policing (COP) efforts. A COP Leadership Council consisting of a broad range of community representation was formed to assist and provide guidance in the formulation of policy. Sworn officers of the Department became full participating members of various neighborhood organizations. An Elderly Coordinator and a Youth Coordinator were hired to work with and assist the respective populations.
- A number of existing police/youth programs were enhanced and new programs introduced. The Drug Abuse Resistance Education (DARE) program continued in all elementary schools and graduated over 600 students. The Police Department purchased a new child safety robot ("Officer Caring") for its child safety programs. Youth community policing efforts included a midnight basketball league (in conjunction with the Cambridge Family YMCA), Boston Red Sox and Pawtucket Red Sox baseball games, model racing car club, fishing trips, etc.

- Selective traffic enforcement in all neighborhoods of the City and in identified high accident areas was increased. An evening motorcycle traffic enforcement unit, staffed by four officers, was initiated. Preliminary figures indicate a decrease in reportable motor vehicle accidents in calendar year 1995 when compared to 1994.
- The development of an integrated response system to domestic violence was continued as well as Department-wide training in evidence gathering and response. Created a domestic violence case management system, coordinating with the Middlesex County District Attorney's Abuse Prevention Program and increased community outreach by offering training to various city and private organizations in maintaining Cambridge as a Domestic Violence Free Zone.
- An automated evidence/property system which will facilitate the accounting, storage, and the custodial security of all evidence and property was purchased. When the system is completely installed, it will alleviate the problem of inadequate storage space while bar coding will eliminate labeling and continuity problems.
- Hired 25 new firefighters, 16 of whom completed training in 1995 at the State Fire Academy; an additional 9 will complete training in February, 1996.
- Continued to implement a strong fire prevention and fire safety education program.
- Began construction of the new Emergency Communications and 911 Center; initiated bid process for the acquisition of a computer-aided dispatch (CAD) system; developed a variety of improved call-handling and dispatching procedures; and, working with the Police Department and Professional Ambulance, planned and conducted the Department's first three-week Basic Dispatchers Training Program.

Traffic, Parking & Transportation

1996 Goals:

- Increase the public safety of our transportation facilities through initiation of a program to repair/upgrade pedestrian signals and the Green, Franklin, Pearl Garage.
- Support the transportation needs of the City's residents, businesses, institutions and other City departments through the following actions: repaint bicycle lanes and add new lanes and guidelines where needed; design traffic calming measures in several residential areas; reduce time taken to install new or replace meter poles and meter heads, and refurbish old meters.
- Continue to enhance the department's customer service orientation, through the addition of training for staff, and efforts to increase the percentage of residents who renew their resident permit by mail.

- Develop a comprehensive complaint management and tracking system.
- Increase the efficiency of the operations and procedures of the department: computerize the street obstruction and street closing permit process; and consolidate resident permit and parking ticket payments office into a single operating unit.

1995 Accomplishments:

- Installed new traffic signals (at Harvard and Columbia Streets, and Arsenal Square) and a pedestrian signal (at Garden Street and Appian Way); implemented several traffic calming enhancements; and installed special long-lasting pavement markings in efforts to increase the public safety for travelers through the City.
- Supported transportation needs of the City's residents, businesses and City departments through the installation of bicycle lanes, zebra crosswalks and the creation of two bicycle routes for Parking Control Officers.
- Enhanced the Department's customer service orientation by increasing training opportunities for Resident Parking and Violations counter staff, implementing on-line correspondence for parking ticket adjudication, and implementing the pay-by-phone option for parking tickets.

Inspectional Services

1996 Goals:

- Continued improvement in the areas of customer service and public relations. Conduct a customer survey with the objective of identifying degree of satisfaction with current services provided and areas for improvement.
- Continued improvement in the training and professional development of Department employees. Conduct individual assessments to identify skills that need to be developed or enhanced.
- Complete the review of ISD permit application and related forms with the objective of insuring that forms are current and fulfill a necessary purpose.
- Develop and implement a procedure to validate the accuracy of construction cost estimates (construction cost estimates are the basis for the collection of over \$1.5 million in permit fees).
- Complete streamlining of Department records by purging the housing complaint street file of dated and extraneous information.
- Improve support provided to the Board of Zoning Appeal by providing each member case

summaries in advance of each meeting. The objective of this goal is to expedite and facilitate the hearing process.

1995 Accomplishments:

- Completed implementation of Departmental organizational improvements.
- Recommended options to the City Manager for changes to permit fee schedules (restaurant, wiring, and plumbing and gas), and obtained City Council approval for a new schedule structure.
- Began establishment of a reference library; materials will continue to be ordered in 1996. Completed study on conversion of plan files to microfiche.
- Completed an aggressive employee training program to improve professionalism of Department, and improve services and response to the public; this is an ongoing goal.

License Commission/Consumer Affairs

1996 Goals:

- Continue to encourage hackney licensees' responsiveness to the Cambridge community through a variety of actions: establishment of a minimum of four wheelchair accessible taxicabs operating in Cambridge; implementation of the 9-year vintage rule; initial response to hackney complaints within 48 hours; and, working with the Police Department, the reduction of Boston cabs illegally picking up passengers in Cambridge.
- Inspect 100% of all operating alcohol/common victualer restaurants by the end of 1996.
- With regard to consumer complaints, improve complaint mediation through the increased use of student interns; increase consumer education efforts through the establishment of office hours at the new Senior Center and the provision of information on the Internet.

1995 Accomplishments:

- Completed the first rounds of Taxicab Fare Sting Operation.
- Issued over 500 one day alcoholic and entertainment licenses for individuals running special events in the City of Cambridge.
- Trained and supervised twelve interns for complaint mediation services in the Consumers' Council.

IV. COMMUNITY MAINTENANCE AND DEVELOPMENT

Community Development

1996 Goals:

- Conduct a baseline study of the Cambridge Street corridor to profile conditions and economic activity, and identify opportunities for improving the corridor. Convene an advisory group of residents and businesses to advise on improvements to the Cambridge Street corridor, including a facade improvement program.
- Continue to coordinate the review of the University Park development to ensure appropriate development on the site.
- Implement a survey of Cambridge manufacturers to better understand their needs; design a manufacturing stabilization program based on these needs.
- Implement a small business loan program with a consortium of Cambridge banks. Continue to market the City's capacity to assist companies developing capitalization strategies and obtaining financing; double the number of companies receiving assistance with financing needs.
- Continue efforts to improve the traffic circulation in Cambridgeport. Activities will include completing the last 10% of the CDAG public improvements, implementation of phase one of traffic calming measures, and selection of the final landscaping and urban design plan for Lafayette Square.
- Establish interdepartmental working group to review Department's findings related to streamlining permitting.
- Fully implement the CityHome program. This includes fully establishing the Cambridge Housing Access office, which will provide consumer-oriented information and referral services to Cambridge residents. Part of this work will involve providing information and access services to the approximately 1,000 rent controlled tenants that will be losing their protected status at the end of 1996. Continue to implement Lead Safe deleading program.
- Provide improved services to low and moderate income first time home buyers, including first time buyer classes, and affordable mortgage financing. The buyer education programs will be overhauled in 1996, and additional individual counselling will be offered.
- Continue to assist in the preservation of affordable units in expiring use buildings; complete the feasibility study and assist tenant non-profit in purchasing 808-812 Memorial Drive; initiate meetings with owners of expiring use buildings to discuss options for preserving affordability; and, continue to provide funding and technical assistance for tenant organizer.

- Reduce congestion and air pollution caused by motor vehicles by continued implementation of the following elements of the Vehicle Trip Reduction Ordinance: pedestrian and bicycle mobility program, introduction of alternative fuel vehicles, educating City employees about transportation alternatives, and working with Cambridge employers to decrease the number of employees commuting to work in single occupancy vehicles.
- Complete construction of Phase I Central Square Improvements and begin Phase II construction of the facade improvement program.
- Complete construction of Quincy Square Improvements. Complete improvements at the following parks: Library Park, Harvard Street Playground, Sennott Park; complete community process, bid documents and construction for Silva Playground, Fletcher School Playground.
- Continue working with Railroad Safety Task Force to secure funding and begin full design for proposed grade separation crossing over the commuter rail line in North Cambridge.
- Continue working with consultant and City Manager's Committee on feasibility study of integrating new uses at Russell Field.
- Work with Porter Square Neighbors Association and the property owners of Porter Square Shopping Center to develop vision for Porter Square Shopping Center and Porter Square.
- Initiate planning process for Cambridgeport and Strawberry Hill neighborhoods. Publish Neighborhood Study Reports for Neighborhood Nine and Mid-Cambridge.

1995 Accomplishments:

- Conducted the baseline planning for a small business loan program including assessing needs, the willingness of Cambridge banks to participate in a loan consortium, and the successes and failures of existing consortium models in other communities.
- Analyzed the permitting and licensing requirements of different City Departments; interviewed users of the system to obtain their perceptions, and conducted a site observation study to understand departmental interface with customers.
- In conjunction with the City Council and City Manager, developed Cambridge's CityHome Plan, a housing strategy designed to increase the City's production of affordable housing, mitigate the effects of the termination of rent control and anticipated federal cutbacks, and provide better access and referral services. Received an initial City appropriation of \$2 million to fund the program and \$1.2 million in state funds.

- Financed the construction of 148 units of rental housing developed by Homeowner's Rehab, Inc., a Cambridge-based nonprofit, including the 77-unit Auburn Court new construction project. Financed the construction, and oversaw the marketing of 25 affordable first time buyer units, including 16 new construction units at the Hampshire/Columbia townhouse development, and a group of smaller scattered-site projects.
- Continued services to Cambridge first time home buyers, including buyer education programs attended by 800 individuals. Managed \$7.5 million in low cost mortgage commitments from participating banks.
- In order to preserve affordable units in expiring use buildings, provided technical assistance to residents of 154-unit Briston Arms to negotiate a satisfactory capital improvement plan; committed predevelopment funds to local non-profit to assist in the potential acquisition of 301-unit 808-812 Memorial Drive; conducted legal research on the enforceability of zoning and tax agreements on the expiring use buildings; alerted public officials to the impacts of changes to the federal Preservation program; and, funded the tenant organizer at CEOC who provided assistance to residents in 4 expiring use buildings.
- Created lead-safe, affordable housing in the City of Cambridge through Lead-Safe Cambridge financial, technical, relocation and health services: 39 units under development; 35 units completed; and 21 units provided technical assistance. Coordinated joint deleading and rehabilitation projects with Just A Start and Homeowner's Rehab, Inc. Also provided outreach and education services.
- Developed a proposal for a Transportation Demand Management (TDM) program for City employees based on extensive employee survey data, and worked with various Cambridge employers to design and establish employer-specific TDM programs. The TDM program is designed to encourage employees to use means other than single-occupancy vehicles to commute to work and includes such benefits as subsidized MBTA pass purchase, a benefit which is now available to City employees.
- Investigated alternative fuel vehicle options, identified funding to incorporate electric and natural gas powered vehicles in the City fleet, and worked to establish alternative fuel vehicle refueling stations.
- Continued to coordinate the City's efforts to address the impacts of the Central Artery/Tunnel project.
- Completed consultant selection for the following two transportation enhancement projects: the Cambridgeport Roadways project, and the Fresh Pond Parkway Enhancement project.
- Coordinated Cambridge participation in establishing the Circumferential Transit Compact through which the affected communities are coordinating planning efforts with the MBTA's Major Investment Study for the proposed Urban Ring.

- Continued to work with other City departments, the Pedestrian Advisory Committee, the Cambridge Bicycle Committee, and with citizen groups, institutions, and businesses to evaluate means of improving pedestrian and bicyclist safety and circulation throughout the City. Implemented a comprehensive pedestrian and bicycle safety program. Worked with the Cambridge Police Department and the bicycle committee to develop and begin to implement safe bicycling education and enforcement.
- Completed public process and began construction of Quincy Square improvements. Completed construction drawings, bid and supervised completed renovations to Don McMath Memorial Park on Pemberton Street, John C. Gibbons Park on Columbus Avenue, and Hurley Street Playground in East Cambridge. Completed public process and bid documents for Library Park in Mid-Cambridge.
- Worked with other City departments and community groups to redesign major intersections and streets (e.g., Lafayette Square, Brattle/Sparks/Craigie, Huron Avenue/Vassal Lane, Quincy Square) including traffic calming measures to improve motorist, pedestrian, and bicycle safety. Coordinated planning to establish bicycle facilities in conjunction with road resurfacing, e.g., on Huron Avenue, Mt. Auburn Street, Sparks Street and Broadway.
- Completed work with Central Square Committee to create a vision for the square; began construction of improvements.
- Continued work with Railroad Safety Task Force and design consultant on initial design process for pedestrian crossings of North Cambridge commuter rail.
- Analyzed the Cambridge market for supermarket development and introduced supermarkets to potential sites for development. Provided technical assistance for the development of two supermarkets; initiated public review of proposed supermarket/retail development on the W.R. Grace site with City Manager's committee, W.R. Grace Site Advisory Committee.
- Working with the City Manager's Office and Department of Human Services, hired a consultant and worked with City Manager's Committee to develop a feasibility study of integrating new uses at Russell Field.
- Published neighborhood study reports for Neighborhood Four, Wellington-Harrington and Riverside. Completed planning process for neighborhood studies of Neighborhood Nine and Mid-Cambridge.
- Began work with newly formed neighborhood group, Porter Square Neighbors Association, on issues associated with the proposed renovation of the Porter Square Shopping Center, including presentation and staff participation in morning workshop "Envision Porter Square."

Public Works

1996 Goals:

- Reduce sick leave to 8.75 avg. sick days per employee (from 9.71), and reduce non-snow related overtime by 5%.
- Complete the Urban Forestry Street Tree inventory.
- Monitor construction of the East Cambridge Youth Center, the Central Square Streetscape project, and Contract II Sewer project.
- Complete the drainage system throughout the Cambridge Cemetery.
- Increase the efficiencies of Departmental operations through increased automation and tracking systems: a cost-accounting system based on the computerized work-order system; a sanitation route evaluation with the goal of being able to evenly distribute the tonnage picked up by rubbish trucks; and a database program to track the amount of street cleaning refuse and cost per mile for street cleaning.
- Increase present participation of client street tree program by 50%.
- Institute a stormwater management program which will ensure environmentally sound water and minimize local flooding. Introduce a complete Inflow-Infiltration Program which will result in decreasing water flow to regional treatment facilities resulting in reduced costs for residents.
- Establish recycling facilities in each City government building and public school building for all materials that constitute 5% or more of that buildings waste stream.

1995 Accomplishments:

- Reduced overtime by 34% or \$164,663; reduced sick leave from 9.77 avg. sick days per employee to 9.71 avg. sick days per employee; reduced vehicular accidents. An automated PC-based personnel and attendance tracking system was fully implemented with the ability to track employees attendance by reason and day/date.
- Developed "Estimating Manual," a cost analysis vehicle which assists the DPW staff in preparing capital requests for streets, sidewalks, parks, sewers and trees.
- Monitored the construction of the Cambridge Senior Center at 806 Massachusetts Avenue.
- Working with MIS, fully computerized a DPW work order system.

Water

1996 Goals:

- Finalize negotiations for a water exchange agreement with the MWRA and obtain approval from MWRA to discharge residuals into MWRA sanitary system.
- Complete final design of the future Water Treatment and Supply Improvement Program. This goal shall include execution of the public process in accordance with MEPA (Massachusetts Environmental Policy Act) regulation, acquisition of permits, decommissioning of the existing treatment facility and switching to MWRA water during construction.
- Continue with an on-going public relations program to improve customer service and increase public education. A Customer Service Survey Form will be developed and issued to identify where improvements can be made. Also, informational news briefs will be developed and shared with the public through various media formats.
- Design "pilot" for Fresh Pond Reservation Shore Line Improvements program.
- Continue to make improvements to the Distribution system by rehabilitating 3 miles of water main, replacing 300 lead water services with copper water services, and replacing 100 main line "critical" valves.
- Coordinate the design for the modifications to the MWRA interconnects and the elimination of the Worthington Street manifold in accordance with the plans for the future Water Treatment System Improvement Program.
- Perform the investigation of the Stoney Brook Conduit and the Payson Park influent/effluent lines.

1995 Accomplishments:

- Completed the conceptual design for the future Water Treatment System Improvement Program and initiated interim plant improvements to maintain continuous operation of the existing facility. The conceptual design included site and process selection that was scrutinized and commented on by an independent peer review committee.
- Commenced negotiations with the MWRA regarding a water exchange agreement, and submitted request to discharge residuals into MWRA sanitary system.
- Completed interim treatment plant improvements which included the installation of a positive ventilation system in the control room, the installation of safety railings in the filter plant and a filter backwash chlorination system.

- Initiated the first phase of an on-going public relations program to improve customer service and to educate the public about water-related activities and issues. Informational newsletters, an introductory brochure and a slide presentation of the Water Department were a few of the products that have been created and are currently being shared with the public at neighborhood meetings, in mailings, on bulletin boards throughout the Fresh Pond Reservation, on the Internet, in local newspapers and on cable TV.
- Continued planning and management enhancements for the watershed. This includes development of a watershed education program primarily for schools and the Fresh Pond Reservation users; development of GIS Watershed Protection Base Maps for the Cambridge watershed; identification of scope of work and initiation of contract for a watershed emergency action plan associated with dam management, and for the Phase I design contract for the Reservoir Facilities Maintenance Plan; and completion of equipment acquisition, pilot training and response atlas for the Watershed Community Hazardous Materials Response Program.

V. HEALTH & HUMAN SERVICES

Human Services

1996 Goals:

- Continue to work with residents of the Harrington and Kennedy neighborhoods and other City departments as construction begins on the new East Cambridge/Wellington-Harrington Youth Center.
- Maintain the current number of adult literacy and English as a Second Language classes and instructional hours despite the uncertainties of federal and state funding.
- Working with the Department of Public Works, implement a new computerized permit process for all uses of city parks and fields to facilitate maintenance planning as well as generation of schedules of events.
- Increase the number of placements of Multi-Service Center individual clients into transitional and permanent housing by five percent.
- Begin a program to measure the level of customer satisfaction with different Human Services Department programs.
- Working with safe neighborhood/crime watch groups and other city agencies, provide education and training for community residents in crime prevention, women's and seniors' safety, and domestic violence.
- Through collaborations with other city and nonprofit agencies, expand opportunities for Cambridge residents to engage in family literacy activities.
- Expand the nonpublic resources for scholarship funds for child care and facilitate a public education campaign on children and family issues by establishing a bank affinity credit card with a percentage of charges to fund child care scholarships.
- Develop and implement at the Youth Centers a work-readiness and career exploration curriculum focussed especially on computer literacy to increase youths' employability. Create linkages between the Youth Centers and the Youth Employment Center at CRLS to permit sharing of information and referral resources.
- Continue implementation of Department-wide training and professional development opportunities for all staff.

- Collaborate with The Cambridge Hospital Community Health Network, the Cambridge Public Schools and the Harvard School of Dental Medicine to implement the Cambridge Children's Dental Health Project for children from birth through grade 8.
- Expand existing multicultural programming at the City-wide Senior Center to incorporate targeted programming for Latino seniors and integrate members of existing ethnic based programs into general center activities.
- Develop intergenerational programs for Cambridge seniors and youth at different locations throughout the City.
- Begin collaborative planning to implement inclusionary after school programming for school age children.
- Develop an "Understanding Disabilities" awareness curriculum for use with children in the Cambridge Public Schools.
- Establish data collection and tracking mechanisms for workforce demographics and for tracking Cambridge residents' experiences in employment and training programs.
- Develop and begin implementation of a plan for the integration of technology into the Community Learning Center's programs.

1995 Accomplishments:

- Continued collaboration with the residents of Harrington and Kennedy neighborhoods in developing programs, finalizing space plans and making changes for the rebidding of the construction for the new East Cambridge/Wellington-Harrington Youth Center.
- Worked with Walden Square and Fresh Pond complexes to develop programs such as homework assistance, boys', girls' and young women's groups, recreational and enrichment activities which have operated five to six days weekly at each site.
- Presented work-readiness and job-search skills workshops to 60 youth at the youth centers. This collaboration between staff of the Office for Workforce Development and Youth Centers represented the first step in an ongoing process to expand the programming and horizons for youth.
- Began the development of a city-wide focus on children and families with the Cambridge Public Schools, the Health of the City and other community partners by establishing a set of indicators to guide a public education campaign about the health, development and well-being of children.

- Began the planning for a Cambridge Newborn Home Visiting Project in cooperation with The Cambridge Hospital Community Health Network and other partners, with the possible outcome that Cambridge may serve as a pilot site for a State newborn initiative.
- Worked with preschool teachers to continue the process for accreditation of preschool programs by the National Association for the Education of Young Children to ensure that programs meet these high quality standards.
- Investigated a variety of possible sources for non-public resources to expand child care scholarship funds and selected implementation of an affinity credit card program as a viable option.
- Collaborated with the Health of the City to secure a new federal grant from the Center for Substance Abuse Prevention to integrate prevention activities into the managed care system.
- Continued implementation of the components of the pilot Center for Families in North Cambridge, including the election of a new Community Advisory Council, establishment of the North Cambridge Family Service Alliance to improve coordination between service providers, and developed family literacy and parent support groups.
- Completed planning for a city-wide dental care program to be implemented in 1996 in collaboration with Health of the City, the Cambridge Public Schools and the Harvard School of Dental Medicine.
- Created and disseminated adult and youth employment directories to residents, provided drop in referral services to youth at the Youth Employment Center and expanded assistance to adults through the Office for Workforce Development Resource Specialist and the Cambridge Employment Program.
- Launched the first year of a Financial Services Internship Program in collaboration with CRLS, a nonprofit agency and six local financial institutions.
- Increased counseling time available to Community Learning Center students and organized workshops, guest speakers and field trips on different cultural, educational and vocational topics.
- Collaborated to bring Bunker Hill Community College into the City to make post secondary education more accessible to Cambridge residents. Classes are offered at CRLS and at Jefferson Park.
- Supported by state and federal grants, offered a number of day and evening classes in adult literacy, English as a Second Language and basic computer skills for residents of public housing. Educational and personal counseling as well as child care were made available to students.

- Increased opportunities for Cambridge residents to study English as a Second Language by expanding the ESL Network, a partnership between the Community Learning Center and community groups, to 10 sites, serving approximately 200 students.
- Held a Grand Opening for the Citywide Senior Center on October 31, 1995 with over 600 people in attendance. The Center is in full operation with meals, classes, special programming and with the Windsor House Adult-Day Health Center and the Cambridge Hospital Senior Health Center.
- Completed initial assessment of transportation needs of Cambridge seniors and began implementation of joint transportation planning with Somerville Cambridge Elder Services to expand transportation options for seniors. Continued to work on plans to offer accessible taxi service to persons with disabilities.

The Cambridge Hospital Community Health Network

1996 Goals:

- Continually improve health of the Cambridge community by using measures of health status to guide program development. Actively involve community in health improvement and program development efforts.
- Complete formation of a public authority which enables TCHCHN to maintain its community and public health mission but allows it flexibility in hiring, purchasing, contracting, and affiliating with other health care partners.
- Complete merger with Somerville Hospital.
- Identify integrated service delivery network to serve as tertiary partner which shares our vision of building a healthier community and our philosophy of locally owned and accountable health care services.
- Develop new, expanded, modernized health centers for Windsor Street and East Cambridge neighborhoods.
- Launch cost reduction effort to redesign systems and bring unit costs to 1994 levels.
- Determine future direction of Neville Manor.
- Continue effective dialogue with other City departments and community partners in assessing needs and developing programs to improve and expand services to the community.

- Continue to expand service delivery systems and improve access to care to increase market share and the number of covered lives in our Network.
- Continue to expand continuous quality improvement efforts so as to exceed the expectations of our patients while reducing costs through productivity improvements and insuring care is in the most appropriate setting.

1995 Accomplishments:

- Underwent reorganization which melds public health, school health and hospital, health center, and nursing home services into a more comprehensive, seamless, and patient-focused continuum.
- Developed survey tools to measure patient satisfaction and employee satisfaction in a continuous manner.
- Strengthened human resource department, with heightened emphasis on system improvement, diversity, and training.
- Achieved operating surplus for fifth year in a row
- Developed downsized building plan and garnered community support. Obtained approval from IPCC and began review process with Mid-Cambridge Neighborhood Conservation District Commission.
- Named one of 25 demonstration projects nationally and achieved grant support for the development of a Community Care Network for Cambridge and Somerville.
- Reorganized work at local levels so as to reduce bureaucratic barriers, forming flexible teams which are accountable for systems improvement on a continuous basis.
- Launched Network Health, a program for individuals with no insurance, which has increased access to primary care, increased our market share, and provided necessary experience in managed care.
- Signed Memorandum of Understanding with the Somerville Hospital, with goal of fully merging in 1996. Began exploration of opportunities for service integration, medical staff integration, and greater efficiency. Began to evaluate alternatives regarding structure and governance.
- Completed preparation necessary for transfer of ownership of Somerville health centers and selected primary care sites to TCHCHN licensure in early 1996.

- Played leadership role in shaping payment reform measures that follow unsuccessful efforts at comprehensive national reform.
- Completed strategic plan options for Neville Manor.
- Commenced planning for specific services which are greatly affected by changes in reimbursement, demographics, and changing systems of delivery, including inpatient obstetrics, psychiatry, and substance abuse.

EDUCATION

1996 Goals:

- **Continue Improvement and Expansion of Student Achievement.** Continue improvements seen on standardized testing and other achievement measures throughout our schools; broaden equity of learning; continue implementation of Cambridge Curriculum Frameworks; expand the use of authentic assessment measures throughout the system; further implementation of Tech 2000; strengthen the Focus Schools effort.
- **Enhance Teaching and Services to Students.** Continue focus on quality professional development for all teachers; continue evaluation process for principals; strengthen and implement new evaluation process for teachers in conjunction with Cambridge Teacher's Association; extend mentoring and team teaching; sustain efforts to institutionalize ideal of high expectations for all students; continue goal of hiring more minority teachers.
- **Refine School Choice Process and Long-Range Facilities Study.** Issue two-phase report/process for refining the School Choice Process to ensure equity, racial balance, socio-economic diversity within our schools; report will also deal with short and long-range space and programmatic needs, and study how programs affect choice and space issues. The first phase will be diagnostic, issued in winter; the second phase, issued in spring, will be prescriptive.
- **Expansion of Family Involvement in Schools.** Institute goals/recommendations of Family Involvement Study Group; refine the restructuring of Parent Information Center (now re-named Family Information Center); renew and revitalize role of parent liaisons; expand vehicles for family involvement in schools; broaden outreach and communication through newsletters, booklets, brochures, and electronic and computer technology.
- **Implement Structural and Schedule Changes at High School.** Implement recommendations of Cambridge Rindge & Latin School study group, which calls for new schedule, enhanced curriculum and graduation requirements, and some structural shifts to improve student learning and achievement, promote school-to-work transition, and college-going rates.

Implement recommendations of the Commission on the High School of the 21st Century.
- **Continue Massachusetts Education Reform Process.** Implement procedures related to state Education Reform process; address increased Time & Learning Requirements; revise and update School Improvement Plans; coordinate State Curriculum Frameworks with Cambridge Curriculum Frameworks; prepare students for new MEAP tests; deepen reform process at school level throughout the system.

- **Safety and Security.** Continue commitment and support for all programs that address drop-out and violence prevention. Continue joint efforts with City Traffic Department and other agencies to enhance safety around our schools.
- **Extend Work on Community Issues.** Foster continued collaboration with Cambridge Partnership for Public Education to improve teaching, learning, and grant opportunities.

Extend partnerships with local institutions and businesses through: Professional Development Schools Project, Harvard K-12 Project, Bunker Hill Community College Comes to Cambridge program, Vinfen Corporation, Educational Development Center Science Grant, and others.

Continue ongoing collaborations with other City agencies such as Health of the City Task Force, Healthy Children's Task Force, Immunization Project, City Health Indicators Project, Family Center and Kid's Council initiatives; Tech 2000 implementation plan.

- **Meet Increasing Fiscal Challenges.** Continue efforts to enhance and expand quality, equity and achievement while recognizing demands of fiscal restraints; make critical decisions and restructure departmental initiatives to reflect realities of new teacher's contract, decreased state and federal funding, impact of charter school, and other fiscal challenges.

1995 Accomplishments:

- Began operation of two new schools, Agassiz and Haggerty.
- Initiated and completed first certification program for ESL teachers in State of Massachusetts.
- Implemented Focus School Program which provided new and additional resources to improve teaching, learning and achievement at five Focus Schools: Fletcher, Fitzgerald, Harrington, Kennedy and Maynard.
- Implemented second year of \$1.8 million National Science Foundation grant.
- Introduced TECH 2000 plan to inventory and upgrade system-wide and school needs for technology, equipment purchase, and networking to help meet demands of future.
- Introduced School Readiness Pilot Project to offer summer programs for children who do not have pre-school experience.
- Hired a new Assistant Superintendent for Curriculum and Instruction.

- Completed draft of Language Arts Curriculum Frameworks and began work on new Social Studies Curriculum Frameworks.
- Initiated third year of systemwide Student Data Report to assist in systemic planning for student achievement.
- Hired 34 percent minorities in new teacher hires for 1995-96 School Year.
- Implemented pilot year-long schedule change at Cambridge Rindge & Latin School.

CAPITAL IMPROVEMENTS

The City continues an aggressive capital improvement program. Capital improvements over the next few years will focus on the following:

- An appropriate and financially viable capital improvement at The Cambridge Hospital Community Health Network, to be supported by Hospital revenues and bond revenues issued either by the City or the proposed Hospital Commission. All debt service will be paid by Hospital revenues.
- Continuation of the Sewer Separation Project, to be supported by sewer revenues and a State loan program.
- Continued rehabilitation of existing City buildings, including the removal of architectural barriers.
- Completion of the final design of the Water Treatment Plant; construction is expected to begin by 1997. Major water main repair and replacement will continue. All these projects will be supported by Water revenues.
- Street reconstruction, and other improvements to be supported by the Commonwealth's Chapter 90 and TIP funds.
- Completion of a conceptual design for the expansion and renovation of the Main Library.
- Continuation of Open Space improvements.
- Completion of the Emergency Communication Center and commencement of operations.

1995 Accomplishments:

- Completed construction of two major schools: the Agassiz and Haggerty Schools.
- Completed construction of the Senior Center at 806 Massachusetts Avenue.
- Renovated a soccer field at Danehy Park; this is the second year in a cycle of renovations of the soccer fields.
- Completed initial renovations to the War Memorial Pool including pool and system upgrades and building envelope renovations.
- Began Phase I construction of the Central Square Streetscape Improvement program.

- Completed the initial design work and bid documents for a youth center serving the East Cambridge and Wellington/Harrington neighborhoods.
- Completed the preliminary design and the application process for State reimbursement for the Morse and Fitzgerald Elementary Schools.
- Completed improvements or renovations to Don McMath Memorial Park on Pemberton Street, John C. Gibbons Park on Columbus Avenue, and Hurley Street Playground in East Cambridge.
- Began construction of the new Emergency Communications and 911 Center.



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EXECUTIVE DEPARTMENT
ROBERT W. HEALY
City Manager

RICHARD C. ROSSI
Deputy City Manager

January 29, 1996

To The Honorable, The City Council:

This is to advise you that I will be transmitting on Monday evening the City Manager's Goals and Objectives for calendar year 1996.

Very truly yours,

Robert W. Healy
City Manager

RWH/mec

Cal. 1

Consent Agenda #5

CM-71

Relative to the transmission of the
City Manager's Goals and Objective
at the City Council Meeting of Monday, January
29, 1996.

2/5/96

Referred to Government Operations
Committee on Motion of Councillor
Duebay.

2/7/96 sent to C. Duebay gws

In City Council January 29, 1996

Charter right exercised
by Councillor Sullivan