

Staff Report to the Board

March 15, 2017

Contracting, Personnel, and General Administration

Urban Renewal Regulations

Staff and legal council are reviewing the revisions to the Urban Renewal Regulations proposed by the Department of Housing and Community Development. The proposal affects urban renewal plan adoptions and amendments, land disposition procedures, and redevelopment authority reporting requirements.

Public Records and Website

Staff have been working on updates to the website in order to make records more retrievable, especially for projects actively underway. While the CRA has used coUrbanize as an outreach resource, and may continue to do so, the Commonwealth's Public Records Law also requires that commonly requested records are available on agency websites. Staff receives relatively few public records requests for active projects, and more often are retrieving detailed plans or documents related to past projects in the Wellington-Harrington or other historic urban renewal projects.

Planner Position

On February 17, the position for Project Planner was posted on the CRA website, Facebook page and Twitter account. It was posted on the KSA website, the City's bulletin board, the national and Massachusetts chapter of the American Planning Association, Indeed.com, and Idealist.org. It was also sent to the urban planning graduate departments of BU, Harvard, MIT, UMass Boston, Tufts, and Northeastern. With a deadline of March 13, seventy-five applications have been received to date. Staff is in the process of reviewing and interviewing candidates. Office furniture and technology will need to be purchased in preparation for a summer start date.

Technical Service Contract

The CRA's urban design contracts are due to expire in a few months. Based on upcoming projects, the CRA may consider a broader designer selection process for architectural services ranging from urban design review to building design work. This may include either house doctor contracts and/or project specific scopes for design services. Additionally the house doctor contract with HR&A Advisors is expiring in 2017.

Forward Calendar Items

1. Forward Fund Grant Awards
2. Galaxy Park
3. Kendall Implementation Plan
4. Volpe
5. Investment Report
6. Kendall Center Public Programming
7. IDCP Innovation Space Program Plan

Projects and Initiatives

Forward Fund:

CRA staff continues to promote the fund throughout the City. There will be an outreach emphasis in the next two weeks to get applications submitted by the March 21st deadline. The Selection Committee meeting is confirmed for April 7th. Similar to previous years, the committee consists of individuals from a wide range of City departments.

Kendall Square Mobility Task Force / Kendall Square Transit Enhancement Program:

The City's Kendall Square Mobility Task Force (KSMTF) has produced a draft recommendation for improvements to the area's transit infrastructure, and presented those initial recommendations at a public meeting on February 28th. At the launch of the KSMTF, the Red Line was a focal point of concern. The KSMTF report recognizes the planned Red Line service improvements and future Kendall Station upgrades. The draft recommendations focus of future bus route improvements for further analysis and emphasize the importance of the Grand Junction corridor as both a multi-use path and transit service.

The final recommendations of the KSMTF are planned to become the jumping off point for project investments of the Kendall Square Transit Enhancement Program. The KSTEP project identification is a planning process proposed to involve coordination between the City, the State, and the CRA to identify short-term and longer-term transit investments for consideration from the KSTEP fund. The KSTEP MOU, approved by the City and the CRA is still under review by MassDOT and the MBTA.

Binney / Galileo / Broadway Streetscape:

Continued stakeholder outreach in the past month for the streetscape project has included presentations to the East Cambridge Planning Team, DPW's Committee on Public Planting, coordination meetings with all city departments, EZ Ride, and neighboring property owners Equity Residential, Residence Inn, Biogen, and MITMCO. CRA staff continues to carefully coordinate the streetscape design with ongoing design projects in process such as Boston Properties' 145 Broadway, CDD's Binney Street Park and the new 6th Street Greenway. The CRA website has been updated with additional documents and a new FAQ webpage dedicated to this project. The design consultant team has reached the 10% design phase portion of the project. CRA staff is working to complete outreach related to the results of the forthcoming Kendall Square Mobility Task Force report in order to give the consultant team more solid direction on how the project will address future public transit needs as we move into the 25% design phase of the project.

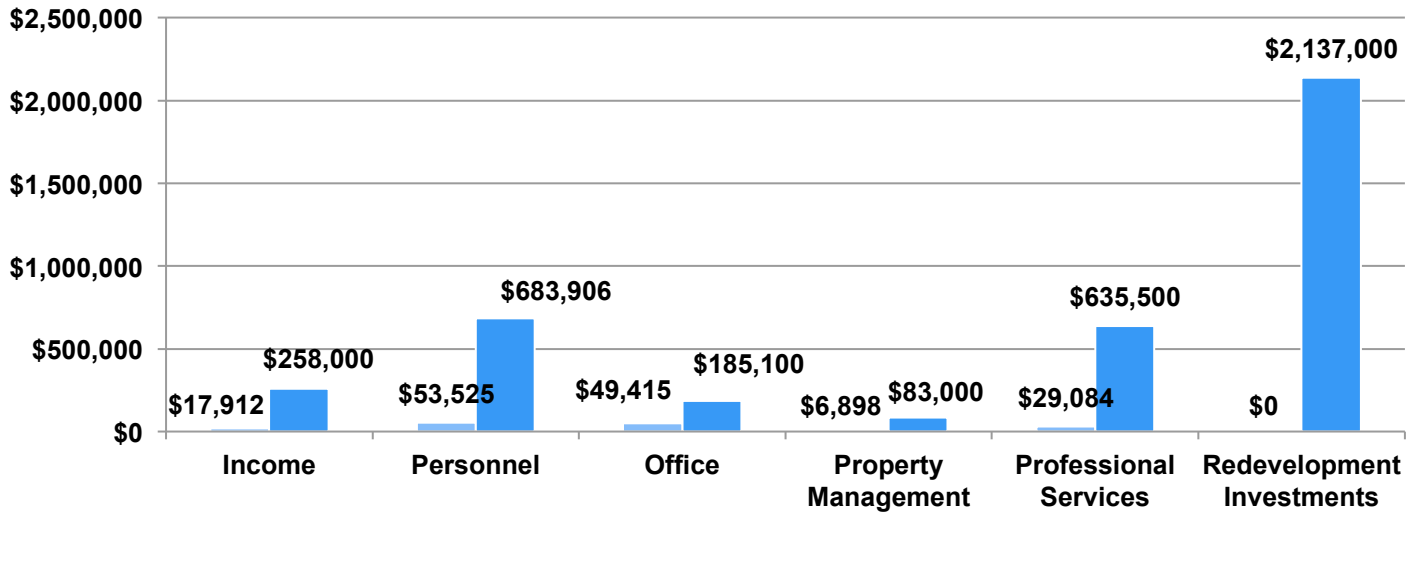
Budget vs. Actuals
January - February 2017

	Total	
	Actual	Budget
Income		
4000 Income		
4200 Operating Revenue		
4210 Grants		\$100,000
4220 Proceeds from sale of development rights		\$0
4230 Reimbursed Expenses		\$2,000
4240 Rental Income		
4241 Lot License Agreements		\$0
4242 Foundry Ground Lease		\$0
4243 Parcel Six Rental Space		\$10,000
Total 4240 Rental Income	\$0	\$10,000
4250 Other		
Total 4200 Operating Revenue	\$0	\$112,000
4300 Other Income		
4310 Dividend Income	\$3,693	\$12,000
4320 Interest Income	\$14,219	\$134,000
Total 4300 Other Income	\$17,912	\$146,000
Total 4000 Income	\$17,912	\$258,000
Total Income	\$17,912	\$258,000
Gross Profit	\$17,912	\$258,000
Expenses		
6000 Operating Expenses		
6100 Personnel		
6110 Salaries	\$43,097	\$440,000
6120 Payroll Taxes		
6121 Medicare & OASDI (SS)	\$853	\$12,000
6123 Unemployment & MA Health Ins	\$168	\$506
Total 6120 Payroll Taxes	\$1,022	\$12,506
6130 Personnel and Fringe Benefits		
6131 Insurance - Dental	\$853	\$6,400
6132 Insurance - Medical (for Employees)		\$70,000
6133 Pension Contribution (Employees & Retirees)		\$72,000
6134 T Subsidy	\$715	\$5,000
6135 Workers Comp & Disability Insurance	\$839	\$1,000
Total 6130 Personnel and Fringe Benefits	\$2,406	\$154,400
6140 Insurance - Medical (for Retirees, Survivors)		\$70,000
6150 OPEB Account Contribution	\$7,000	\$7,000
Total 6100 Personnel	\$53,525	\$683,906

	Total	
	Actual	Budget
6200 Office		
6210 Community Outreach		
6211 Materials		\$4,000
6212 Public Workshops		\$4,000
6213 Other		\$2,000
Total 6210 Community Outreach	\$0	\$10,000
6220 Marketing & Professional Development		
6221 Advertising		\$3,400
6222 Conferences and Training	\$215	\$10,000
6223 Dues and Membership	\$2,050	\$4,000
6224 Meals	\$22	\$600
6225 Recruiting	\$285	\$400
6226 Staff Development		\$2,000
6227 Subscriptions		\$300
6228 Travel	\$28	\$500
Total 6220 Marketing & Professional Development	\$2,601	\$21,200
6230 Insurance		
6231 Art and Equipment	\$5,675	\$5,800
6232 Commercial Liability	\$3,132	\$3,400
6233 Special Risk	\$3,705	\$3,800
Total 6230 Insurance	\$12,512	\$13,000
6240 Office Equipment		
6241 Equipment Lease	\$716	\$4,300
6242 Equipment Purchase (computers, etc.)		\$2,500
6243 Furniture		\$800
Total 6240 Office Equipment	\$716	\$7,600
6250 Office Space		
6251 Archives (Iron Mountain)	\$894	\$6,200
6252 Office Rent	\$24,940	\$102,000
6253 Office Utilities	\$945	\$4,200
6254 Other Rental Space	\$4,788	\$4,500
6255 Parking		\$400
6256 Repairs and Maintenance		\$300
Total 6250 Office Space	\$31,567	\$117,600
6260 Office Management		
6261 Board Meeting Expenses	\$43	\$600
6263 Office Supplies	\$200	\$2,000
6264 Postage and Delivery	\$69	\$300
6265 Printing and Reproduction	\$314	\$1,000
6266 Software	\$242	\$700
6267 Payroll Services	\$135	\$1,000
6268 Financial Service Charges	\$71	\$100
Total 6260 Office Management	\$1,074	\$5,700
6270 Telecommunications		
6271 Internet	511.99	\$3,200
6272 Mobile	\$86	\$2,600
6273 Telephone	\$267	\$2,200
6274 Website & Email Hosting	\$80	\$800
6275 Information Technology		\$1,200
Total 6270 Telecommunications	\$945	\$10,000
Total 6200 Office	\$49,415	\$185,100

	Total	
	Actual	Budget
6300 Property Management		
6310 Contract Work		\$4,000
6320 Landscaping Maintenance		\$42,000
6330 Repairs		\$3,000
6340 Snow Removal	6,420.00	\$30,000
6350 Utilities		
6351 Gas & Electric	\$478	\$4,000
Total 6350 Utilities	<u>\$478</u>	<u>\$4,000</u>
6360 Other		
Total 6300 Property Management	<u>\$6,898</u>	<u>\$83,000</u>
Total 6000 Operating Expenses	<u>\$109,837</u>	<u>\$952,006</u>
7000 Professional Services		
7001 Construction Management		\$0
7002 Design - Architects	\$9,900	\$30,000
7003 Design - Landscape Architects		\$20,000
7004 Engineers		\$35,000
7005 Legal		\$150,000
7006 Real Estate & Finance		\$30,000
7007 Planning and Policy		\$20,000
7008 Retail Management / Wayfinding		\$1,000
7009 Accounting		\$19,500
7010 Marketing / Graphic Design		\$4,000
7011 Temp and Contract Labor		\$30,000
7012 Web Design / GIS		\$11,000
7013 Land and Building Surveys		\$10,000
7014 Records Management / Archivist		\$20,000
7015 Energy & Environmental Planning		\$2,000
7017 Transportation	\$19,184	\$253,000
Total 7000 Professional Services	<u>\$29,084</u>	<u>\$635,500</u>
8000 Redevelopment Investments		
8100 Capital Costs		\$12,000
8200 Forward Fund		\$125,000
8400 Foundry Fund		\$2,000,000
8500 KSTEP Fund		\$0
Total 8000 Redevelopment Investments	<u>\$0</u>	<u>\$2,137,000</u>
Total Expenses	<u>\$138,922</u>	<u>\$3,724,506</u>
Net Operating Income	<u>-\$121,009</u>	<u>-\$3,466,506</u>
Net Income	<u>-\$121,009</u>	<u>-\$3,466,506</u>

Cambridge Redevelopment Authority Budget vs. Actuals January - February 2017



Expenses by Project

