

Staff Report to the Board *August 21, 2019*

Administration

CRA staff and the Treasurer are completing the required paperwork to facilitate the transfer of the CRA OPEB funds from Morgan Stanley to PARS, in accordance with the Board approval earlier in the year.

The archivist contract was extended in order to provide the consultant time to log the records currently stored at Iron Mountain into the CRA database. A draft records management / retention policy will also be developed for Board consideration.

Forward Calendar

1. Schematic Design for 135 Broadway
2. Workforce Development Study Update
3. Personnel Policy Update

Housing and Community Improvement Plan

Staff continue to refine the draft Housing and Community Improvement Plan under guidance from legal counsel. This document will provide a strategic framework for numerous projects underway and will assist staff with deciding new priorities to focus on in the upcoming years. We expect to have a draft to share with the board in the fall.



Forward Fund

This summer, three Forward Fund projects from 2018 have been completed. MathTalk completed their math inspired installations in the Port neighborhood. Their project includes six locations where AI, physical objects, and community inspired locations are all combined to learn math while having fun. (See the attached brochure for more information.) Two other completed projects are the Massachusetts Alliance of Portuguese Speakers (MAPS) elevator improvement project and the Vinfen exterior enhancements.

The Forward Fund Selection Committee will hold the second proposal review on Friday, September, 27. The deadline for submitting a grant for evaluation will be Wednesday, September, 25.

Third and Binney Civic Space

The CRA, with support from the KSA, held a Beer Garden Pop-Up event on Thursday, August 8, from 4:00 to 9:00 PM. The event was well attended by nearby residents and employees of Kendall Square. Participants of the food truck program stayed on-site to provide food for the attendees. The event was well-received by the community. Based on the success of this pilot, staff have begun planning to host another Beer Garden event for Thursday, September 12.



Boston Properties donated four new trees to the space. Third and Binney now has a total of seven trees, including the Honey Locusts that were installed earlier this summer.

Galaxy Park Redesign

Galaxy Park's redesign project is making progress with the landscape architecture firm Landworks Studio, Inc. Recently, staff met on-site with Boston Properties and Landworks to discuss the redesign scope. Minor landscape improvements for the lawn area and a revised planting plan are still in the planning phase. The redesign scope will also include improvements to the bike path. Currently, the bike path is obstructed by a portion of the granite block that is used to conceal the Galaxy Park pump room air-vents. Landworks has completed a utility survey of the pump room which will assist with the conceptual design for the improved bike path.

Margaret Fuller Neighborhood House (MFNH)

CRA staff have successfully negotiated a contract with Studio G for a scope that includes feasibility work through conceptual designs and cost estimates. A site survey, 3D building measurements, Phase I environmental review, and geotechnical analysis will be conducted in August and September. In September and October, the CRA will facilitate a set of visioning sessions for the project with MFNH staff, board, and program participants. CRA staff are coordinating with MFNH staff and their board to ensure that these project plans align with the strategic planning process that MFNH is now undertaking.

CRA staff are also seeking a real estate financing consultant to provide specialized technical support and advice to develop the detailed project budget and help secure financing. Given the expected size of the contract, the 30B procurement process will include requesting quotes from three qualified firms for a specific scope and engaging the firm with the lowest cost.

The Link

TSNE MissionWorks continues to market the available office space while consistently hosting special events in the space. Per Scholas continues to flourish in their new location having recently held a graduation for their second cohort of IT support trainees. Their third class is underway. TSNE staff are advancing conversations with several other organizations seeking to locate at the Link and they expect the space to be fully subscribed within the next four to eight weeks.

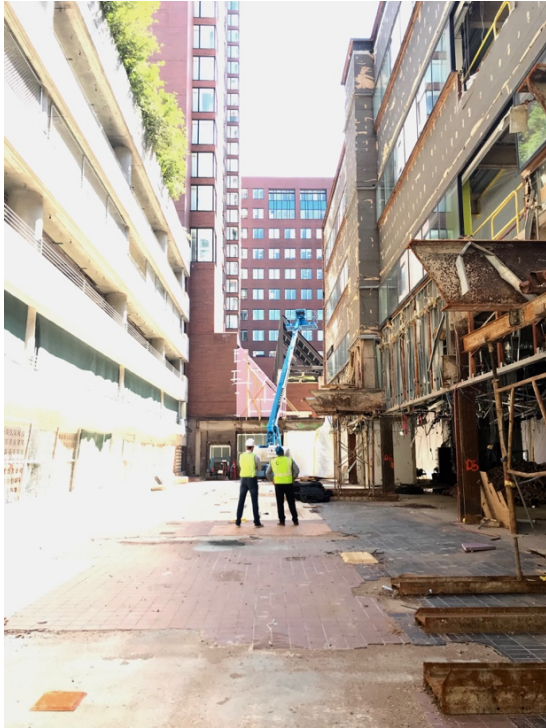
KSURP Transportation Report

CRA staff and VHB have finalized the content and format for the new Annual Transportation Report required under MEPA for the Kendall Square Urban Renewal Plan amendment. In September, VHB will conduct traffic counts at designated intersection, collect results from employer surveys, and gather MBTA and parking garage activity data. The CRA plans to utilize this report, in tandem with Transport Kendall and the KSTEP program, to analyze transportation issues for the area and implement short and long-term solutions that improve access to and from the area.

145 Broadway

The 145 Broadway project is nearing completion. Streetscape infrastructure is now underway with separated bike lanes currently being installed on Galileo Galilei Way and Broadway. Landscape work on Easement C, located on the north side of 145 Broadway, is also underway. A new path connecting Galileo Way and the West Service Drive has been poured, lighting installed, and new oak trees planted. Boston Properties plans to seek a Certificate of Completion and Certificate of Occupancy for the building in early fall.





325 Main Street

On August 6, Boston Properties and consultants Pickard Chilton and Lemon Brooke presented a 325 Main Street building update to the Planning Board. The presentation was similar to what was presented at the CRA's last Board meeting in July, allowing Planning Board members to review the Roof Garden redesign, graphite gray façade color, elevator transparency, terrace stair facia, the social stair design, through block connections, public lobby and tower top aperture design. The design update was well received.

The abatement of 3CC's brick façade and the MBTA headhouse weather-proofing and protection is nearing completion. Mini-piles for the new 325 Main Street building and the two tower cranes that will be used for construction are being drilled in the basement level.

255 Main Street Retail – Adaptor

A building permit and Construction Management Plan (CMP) review is underway for the 255 Main Street retail project. City of Cambridge departments are working with CRA staff to review logistics related to closing the sidewalk in front of 255 Main Street for construction staging. Conversations have also started regarding an outdoor seating plan for the retail space, considering options to integrate seating with nearby Galaxy Park.

93-99 Bishop Allen Drive

The closing has been delayed due to a regulatory issue that Enroot must address. While both the CRA and Enroot remain committed to the deal, it is not yet known when the closing will be scheduled. In the meanwhile, CRA staff is finalizing a contract to initiate upon closing with the existing property management firm, Senné Management, finalizing a lease with Enroot so that they can transition from owner to tenant, and ensuring all other closing documents are in order.

Eversource Substation

CRA staff continue to attend meetings with the City regarding Eversource's proposal to construct a substation in the Kendall Square area, currently planned for a property along Fulkerson Street in East Cambridge. Eversource will be presenting to the City Council Infrastructure Committee current information about their electricity demand projects and summary current efficiency and renewable generation activities in East Cambridge.

Math is everywhere.

MathTalk would like to help adults and kids and families discover it, and inspire them to touch it, play with it, talk about it, and laugh and smile because of it.

During the last two years MathTalk, with the generous support of the Heising-Simons Foundation, National Science Foundation, Cambridge Community Foundation, The Boston Foundation, The Aaronson Social Justice Fund, Patronicity and Mass Housing, the Cambridge Redevelopment Authority, MIT Community Services Fund and The Port Flow Grant, has worked (and played) with children, families, teachers, early childhood experts and practitioners, local business owners and artists to imagine and design ways in which our neighborhood can be transformed into a resource for early math learning.

The Port Tour is our first opportunity to publicly share and learn from what we have co-created.

Thank you for joining the tour.

Local Partners

Fletcher Maynard Academy
The Young People's Project
Let's Talk
Cambridge Housing Authority
Public Arts Commission

Local Artists

Rixy Fernandez
Julie Martini
Nettrice Gaskins
Diego Chaves
Anthony Gentles
Shaumba Dibinga

Local MathTalk Team

Omo Moses
Keith Griffin
Angie UyHam



math talk



math talk

Creating HotSpots for Early Math Learning



Talk with Us!

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	Actuals as of 6/30	AMENDED Budget
INCOME		
4000 Income		
4200 Operating Revenue		
4220 Proceeds from sale of development rights		26,088,000
4230 Reimbursed Expenses	62,353	47,900
4240 Rental Income		
4241 Lot License Agreements	23,280	46,600
4243 Parcel Six Rental Space	20,300	24,200
Total 4240 Rental Income	\$43,580	\$70,800
4250 Other		
Total 4200 Operating Revenue	\$105,933	\$26,206,700
4300 Other Income		
4310 Dividend Income	125,075	100,000
4320 Interest Income	264,098	450,000
4340 Realized Gain/Loss	726,692	
Total 4300 Other Income	\$1,115,865	\$550,000
Total 4000 Income	\$1,221,798	\$26,756,700
TOTAL INCOME		
	\$1,221,798	\$26,756,700
EXPENSES		
6000 Operating Expenses		
6100 Personnel		
6110 Salaries	299,476	540,000
6120 Payroll Taxes		
6121 Medicare & OASDI (SS)	4,731	11,000
6123 Unemployment & MA Health Ins	815	1,800
Total 6120 Payroll Taxes	\$5,547	\$12,800
6130 Personnel and Fringe Benefits		
6131 Insurance - Dental	4,732	8,400
6132 Insurance - Medical (for Employees)	29,988	62,700
6133 Pension Contribution (Employees & Retirees)	86,224	87,000
6134 T Subsidy	2,686	5,200
6135 Workers Comp & Disability Insurance	912	1,100
Total 6130 Personnel and Fringe Benefits	\$124,541	\$164,400
6140 Insurance - Medical (for Retirees, Survivors)	25,164	55,000
6150 OPEB Account Contribution		7,000
Total 6100 Personnel	\$454,727	\$779,200
6200 Office		
6210 Community Outreach		
6211 Materials	344	2,000
6212 Public Workshops	153	3,000
6213 Other	4,508	6,000
Total 6210 Community Outreach	\$5,005	\$11,000
6220 Marketing & Professional Development		
6221 Advertising and Notices	1,347	2,000
6222 Conferences and Training	829	11,500
6223 Dues and Membership	4,225	5,500

	Actuals as of 6/30	AMENDED Budget
6224 Meals	481	1,000
6226 Staff Development	48	1,000
6227 Subscriptions	520	600
6228 Travel	55	500
Total 6220 Marketing & Professional Development	\$7,505	\$22,100
6230 Insurance		
6231 Art and Equipment	5,675	6,000
6232 Commercial Liability	3,336	7,600
6233 Special Risk	5,414	6,000
6234 E&O		2,000
Total 6230 Insurance	\$14,425	\$21,600
6240 Office Equipment		
6241 Equipment Lease	2,506	3,000
6242 Equipment Purchase (computers, etc.)	784	3,000
6423 Furniture	\$13,673	14,000
Total 6240 Office Equipment	\$16,963	\$20,000
6250 Office Space		
6251 Archives	4,196	8,800
6252 Office Rent	43,048	75,000
6253 Office Utilities	540	600
6254 Other Rental Space	3,847	5,000
6255 Parking		500
6256 Repairs and Maintenance		500
6257 Relocation	2,448	2,500
Total 6250 Office Space	\$54,079	\$92,900
6260 Office Management		
6261 Board Meeting Expenses	664	1,500
6263 Office Supplies	6,915	7,500
6264 Postage and Delivery	207	500
6265 Printing and Reproduction	5,170	12,800
6266 Software	1,689	3,100
6267 Payroll Services	578	1,200
6268 Financial Service Charges	25	200
Total 6260 Office Management	\$15,247	\$26,800
6270 Telecommunications		
6271 Internet	1,226	2,200
6272 Mobile	1,320	2,000
6273 Telephone	1,595	3,000
6274 Website & Email Hosting	335	1,000
6275 Information Technology	1,598	6,000
Total 6270 Telecommunications	\$6,074	\$14,200
Total 6200 Office	\$119,298	\$208,600
6300 Property Management		
6310 Contract Work	7,702	12,000
6320 Landscaping Maintenance	4,247	30,000
6330 Repairs	2,579	3,000
6340 Snow Removal	7,860	30,000
6350 Utilities		
6351 Gas & Electric	1,370	7,500
Total 6350 Utilities	\$1,370	\$7,500
6360 Other		
Total 6300 Property Management	\$23,758	\$82,500
Total 6000 Operating Expenses	\$597,784	\$1,070,300

	Actuals as of 6/30	AMENDED Budget
7000 Professional Services		
7002 Design - Architects	1,200	140,000
7003 Design - Landscape Architects	32,993	90,000
7004 Engineers	5,000	6,000
7005 Legal	22,185	80,000
7006 Real Estate & Finance	97,099	130,000
7007 Planning and Policy	500	10,000
7009 Accounting	346	30,000
7010 Marketing / Graphic Design	12,129	20,000
7011 Temp and Contract Labor	4,000	4,000
7012 Web Design / GIS	6,215	8,000
7013 Land and Building Surveys	3,265	4,000
7014 Records Management / Archivist	31,017	45,000
7015 Energy & Environmental Planning		2,000
7017 Transportation	78,387	100,000
7018 Investment Services	84,743	150,000
7019 Workforce / Economic Development	11,950	40,000
Total 7000 Professional Services	\$391,029	\$859,000
8000 Redevelopment Investments		
8100 Capital Costs	8,840	9,000
8200 Forward Fund		
8217 FF 2017	6,250	23,860
8218 FF 2018	35,000	89,000
8219 FF 2019		300,000
Total 8200 Forward Fund	\$41,250	\$412,860
8400 Foundry		
8410 Design		2,000,000
8420 Operator Support	106,942	280,000
8430 Construction		
Total 8400 Foundry	106,942	2,280,000
8500 KSTEP Fund		300,000
8600 Housing / Community Loan	31,716	250,000
8700 Property Investment	1,100,750	4,000,000
Total 8000 Redevelopment Investments	\$1,289,498	\$7,251,860
TOTAL EXPENSES	\$2,278,311	\$9,181,160
NET OPERATING INCOME	-\$1,056,513	\$17,575,540

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