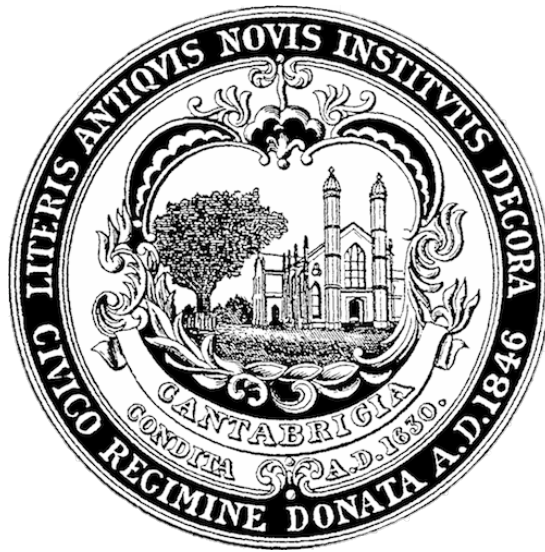


2015

Budget Delegate Guide



Participatory Budgeting in Cambridge

About This Guide

Thank you for stepping up on behalf of our community to serve as a budget delegate in the 2015 participatory budgeting process! In this guide, you will find lots of information about the project development phase of the process. Here are a few tips to help you put this information to use:

- **Read it through early on** to get a general sense of what you'll be doing over the next 3 months.
- **Refer to the Expected Timeline** of Meetings and Goals on page 4 to know what's coming next.
- **Have it out for reference** during meetings, project research, and site visits.

Contents

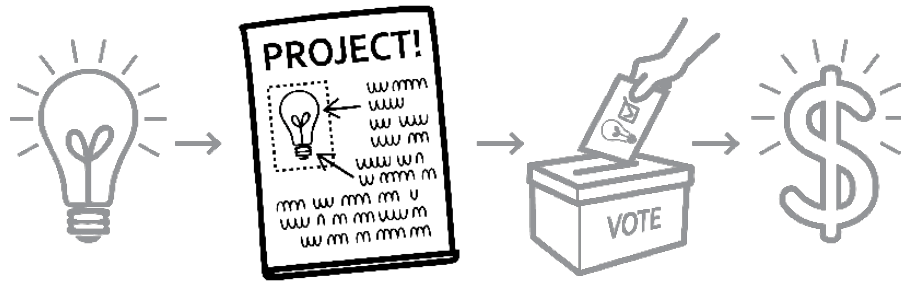
I. Introduction to the Budget Delegate Role	p.3
II. Expected Timeline and Goals	p.4
III. Committees and Sample Projects	p.6
IV. Roles and Responsibilities: Who Does What?	p.7
V. Project Eligibility: What Can Be Funded?	p.9
VI. Narrowing Down Your List & Developing Proposals	p.11
VII. What will your committee produce?	p.18
VIII. FAQs	p.21
IX. Advice from Budget Delegates in Other PB Processes	p.23
X. Appendix: Project Evaluation Matrix	p.24

Contact Information

If you have additional questions about the budget delegate process, please contact:

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I. Introduction to the Budget Delegate Role



What You Will Do

As a budget delegate, you will take the ideas suggested by community members during the idea collection phase, and turn them into concrete **project proposals** to put on the final ballot. Over the next few months, you will review these ideas in committees, organized by types of projects.

Why “Delegates”?

Hundreds of your neighbors have taken the first step of brainstorming project ideas. But to turn these ideas into reality, more needs to be done. Your neighbors have **delegated** this essential work to **YOU**. As delegates, it is your job to respect the community’s wishes and make decisions for the good of the **whole community**.

Available Support and Resources

Budget delegates have a wide variety of skills and levels of experience working with budgets and capital projects. To make sure that everyone can participate actively, **Committee Facilitators, Budget Office staff, and the Participatory Budgeting Project will help guide you through the process**, and connect you with the resources you need to develop proposals for the community vote in December.

We hope that you have an exciting and rewarding experience as a budget delegate and **thank you again for your commitment!**

II. Expected Timeline and Goals

MEETINGS	GOALS/ BENCHMARKS	DATE
Training	<ul style="list-style-type: none"> • Learn about the delegate process and project development • Choose the committee you want to work on 	Thursday, Sept. 3
Committee Meeting 1	<ul style="list-style-type: none"> • Review community data and discuss needs • Discuss project list and eligibility criteria • Develop project subgroups • Determine which departments to talk to on Sept. 14 	Week of Sept. 8
Delegate/ City Staff Consultations 1	<ul style="list-style-type: none"> • Learn about project development from City experts in your committee's area 	Monday, Sept. 14
Committee Meeting 2	<ul style="list-style-type: none"> • Select priority projects for additional research • Assign delegates to visit priority project locations before next committee meeting • Go over Field Guild for site visits with Facilitator 	Week of Sept. 21
Committee Meeting 3	<ul style="list-style-type: none"> • Report back from site visits & additional research • Pick projects to consult City staff about during second Delegate/City Staff consultation 	Week of Sept. 28
Committee Meeting 4	<ul style="list-style-type: none"> • Review and finalize 10-20 projects to ask City staff about at next consultation • Write proposal drafts to use as reference during consultations and make a list of questions to ask about each project 	Week of Oct. 5
Delegate/ City Staff Consultations 2	<ul style="list-style-type: none"> • Consult City staff about specific projects • Take detailed notes from consultations to discuss during next committee meeting 	Week of Oct. 13
Committee Meeting 5	<ul style="list-style-type: none"> • Incorporate consultation notes and select shortlist of projects (5-10 per committee) to send to the Budget Office • Draft proposals 	Week of Oct. 19

Important Deadline 1!	<ul style="list-style-type: none"> • Each committee submits 5-10 project proposals to the Budget Department, who relay proposals to City staff and City Manager for final review and price estimates 	Tuesday, Oct. 27
Important Deadline 2!	<ul style="list-style-type: none"> • City staff provide feedback and cost estimates to Delegates 	Thursday, Nov. 12
Delegate Committee Meeting 6	<ul style="list-style-type: none"> • Review the City Manager’s feedback • Identify any necessary proposal adjustments • Finalize project proposals and text for the ballot 	Week of Nov. 16
Important Deadline 3!	<ul style="list-style-type: none"> • Delegates submit final proposal text for ballot and website to the Budget Office 	Thursday Nov. 19
Important Deadline 4! Expo prep Workshop/	<ul style="list-style-type: none"> • Create project displays for Project Expos 	Wednesday, Dec. 2
VOTE & Project Expos!	<ul style="list-style-type: none"> • Share projects with the public at Project Expos • Spread the word about the PB vote • Volunteer at voting sites (optional!) 	Dec. 5-12
PB Vote Results Party	<ul style="list-style-type: none"> • Announce and celebrate winning projects! 	Thursday, Dec. 17

III. Committees and Sample Projects

We have sorted the ideas into four committees to help break down the workload and to allow delegates to become experts in specific issue areas. The following is a list of the budget delegate committees you can choose from, along with sample projects the committee might work on.

COMMITTEE	SAMPLE PROJECTS
<p>Culture & Community Facilities</p>	<ul style="list-style-type: none"> • Cultural information panels & digital signs • Free public Wi-Fi projects & soofa benches • Garden of Peace • Improvements to senior centers, libraries, and other public buildings • Public art and music projects • Solidarity fridge
<p>Environment, Health & Safety</p>	<ul style="list-style-type: none"> • Drinking fountains & water bottle fill stations • Electronic vehicle charging stations • Homelessness-related projects • Public toilets • Solar power • Trash & recycling • Trees & community gardens • Windmill at Danehy Park
<p>Parks, Recreation & Education</p>	<ul style="list-style-type: none"> • Amphitheater in Danehy Park • Dog parks • Equipment for schools and classrooms • Outdoor fitness equipment • Park & playground improvements • School renovations • Youth Center improvements
<p>Streets, Sidewalks & Transit</p>	<ul style="list-style-type: none"> • Accessibility projects • Bike-related infrastructure • Dutch traffic garden • Snow-related equipment • Street and sidewalk repair • Transit improvements

IV. Roles and Responsibilities: Who does what?

Budget Delegates

Delegates do not need to do each task below, but are expected to contribute meaningfully to the committee's work, dedicating 2-4 hours per week.

- Participate regularly in committee meetings (3-4 per month).
- Review community needs data, assess needs in the city, research local needs related to proposed projects.
- Discuss and prioritize initial project ideas.
- Learn about the budget funds and the budget process.
- Conduct site visits in the city; visit proposed locations of projects.
- Help develop a proposal for at least 1 project.
- Prepare and present project displays at the Project Expos.
- Communicate delegate concerns and ideas to Facilitators and the Budget Office.
- Participate in outreach for the vote and serve as volunteers at voting sites.
- Provide feedback to evaluate the PB process.

Committee Facilitators

The Committee Facilitator is NOT a delegate. He or she should not make decisions on project or committee work, or write or present proposals. Facilitators dedicate 2-6 hours per week.

- Facilitate meetings and ensure that all delegates are able to participate, serving as a neutral force on the committee.
- Serve as the main point of contact for the Budget Office, and help coordinate communication within the delegate committee and between the committee and Budget Office.
- Help find and reserve meeting space for committee meetings.
- Connect delegates with info and resources. Facilitators are not expected to do research on behalf of the committee.
- Support delegates in researching, assessing, and developing proposals.
- Ensure that notes are taken at each meeting and distributed to the committee.
- Set meeting agendas, with help from the Budget Office and partners.
- Ensure the committee meets its deadlines!
- Participate in facilitator trainings, conference calls, and meetings, as determined by Budget Office.
- Remind delegates of meetings and deadlines, by email or telephone.
- Ensure that the committee's online project spreadsheet is updated regularly.
- Provide feedback to evaluate the PB process.

Budget Office Staff

- Provide data on community needs and demographics about the city.
- Provide information on the capital budget and other materials to guide facilitators and budget delegates.
- Support and advise Facilitators and budget delegates.
- Help find and book meeting space for committees.
- Provide technical feedback and cost estimates for projects.
- Serve as a liaison between budget delegates and City departments. Work with departments to obtain feedback on projects, including feasibility and cost estimate.
- Help resolve conflicts.

Other City Departments

- Meet with budget delegates to discuss eligibility rules for capital projects and clarify what projects are already in the pipeline.
- Provide cost estimates for a final shortlist of projects for the ballot.

City Manager

- Vet the final shortlist of proposals for the ballot.

V. Project Eligibility: What can be funded?

What Are Capital Projects?

Each year, the City of Cambridge develops an operating and capital budget for the upcoming fiscal year. The operating budget funds programs and services, while the capital budget is used for infrastructure improvements. In fiscal year 2017, the City is allocating \$600,000 of the **capital budget** for participatory budgeting projects.

Projects are eligible for funding if they meet the following criteria:

- **Are capital projects**, which usually involve **infrastructure improvements** (as opposed to operating projects, which usually fund salaries and services).
 - Infrastructure is usually physical, but not always. IT-related projects, such as developing an app or expanding free public Wi-Fi, are eligible.
 - Most capital projects have some sort of associated operating cost. Projects that would require the City to hire additional staff are not eligible.
- **Are one-time expenditures** (not multi-year projects) **that cost \$600,000 or less.**
- **Benefit the public.**
- **Are implemented by the City of Cambridge on City property** (streets, sidewalks, parks, libraries, schools, youth centers, senior centers, municipal buildings, etc.)
 - Projects on Cambridge Housing Authority, MA Department of Conservation and Recreation (DCR), and MBTA property are not eligible.
 - PB funding cannot be used to make a grant to a nonprofit organization.

In addition to these criteria, the following rules apply to PB projects:

- Before being submitted to the public vote, all projects must be reviewed by the City Manager to ensure they meet all of the legal requirements of capital projects.

Examples of Eligible and Ineligible Projects

ELIGIBLE:

- Repaving a street
- Installing new playground equipment
- Renovating a portion of a park
- Developing a smartphone app
- Purchasing equipment for a school or Youth Center

NOT ELIGIBLE:

- Hiring more teachers for the Community Learning Center (operating funds)
- Starting a new summer camp for kids (operating funds)
- Repairing a privately owned building (not City property)
- Renovating a T station (MBTA property not eligible)
- Helping a religious institution repair its sanctuary (not City property)

What should you do to make sure that your projects work?

- **Look for similar projects.** Consult the City's FY16 Capital Budget (provided by the Budget Office) to see what projects are already included in the City's plan.
- **Remain goal-oriented and be flexible** about how you will meet the public need you identify. Just because a project does not work in one location doesn't mean it shouldn't be tried in others.

What other barriers might there be to making a project work?

Almost all of the following issues can be addressed, but are worth keeping in mind as you continue to flesh out a project proposal:

- The City has engineering, procurement, or quality standards that the project might not meet or might significantly raise costs when applied.
- The City might not have jurisdiction over all of the property involved in a particular project.
- Getting an accurate cost estimate for a unique project might be difficult.
- In some cases in which a capital project significantly impacts the operating budget, the City Manager might require money in the operating budget for maintenance to be arranged before he approves a project.

Project Vetting

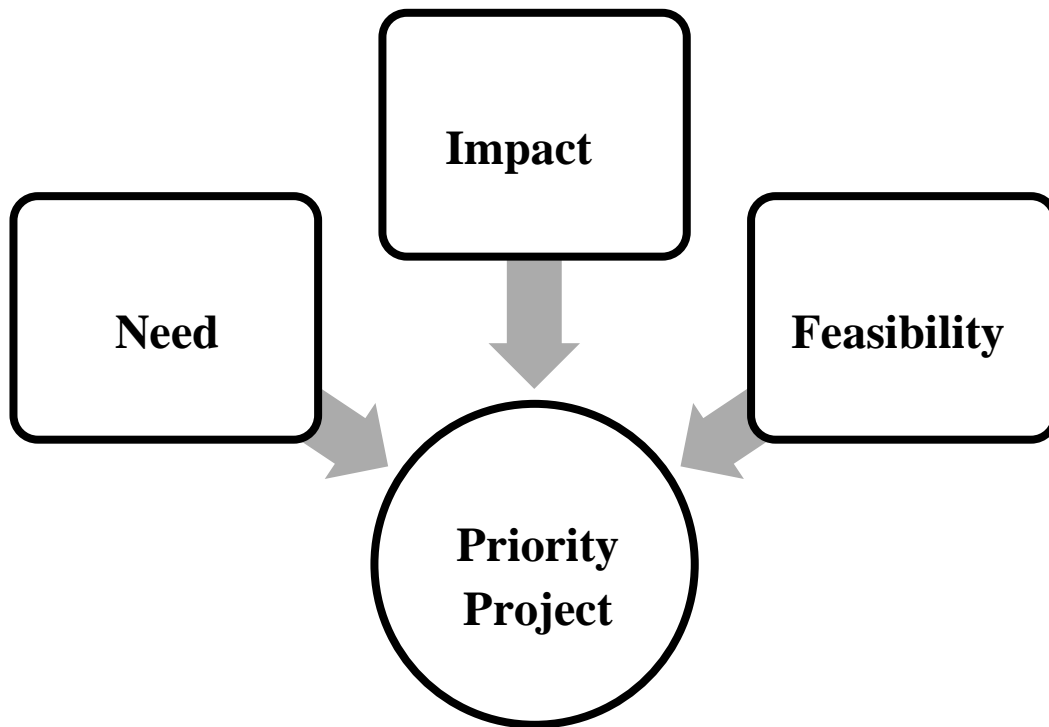
By mid-November, your committee will submit **5 to 10 project** proposals to the Budget Office, who will pass them along to department staff and the City Manager for cost estimates and vetting. The City Manager will ensure that proposals meet all of the legal requirements for capital funding.

Because many projects can hit roadblocks during the vetting process, be prepared by having some back-up options and remaining flexible about your proposals.

VI. Narrowing Down Your List & Developing Proposals

What are the Criteria for Evaluating Ideas?

As representatives of the community, you should keep the community's best interests in mind as you decide which projects to work on and include in the final ballot. The criteria below will help you evaluate and prioritize project ideas:



NEED CRITERIA: How do we know if there is a high need for this project?

- High level of community or neighborhood need based on information such as median household income, enrollment in food assistance, or other demographic data
- High level of need identified through your committee's own research and experience
- High level of community support for the project, demonstrated by the number of times the idea was proposed, community views expressed during project development, etc.
- This project is not already being funded by the City or other sources as is not included in the City's capital plan

IMPACT CRITERIA: How do we know if a project will have a high degree of impact on the community?

- A relatively large number of people would benefit from the project
- A marginalized or underrepresented community will benefit from the project (impacts on low-income communities, youth, seniors, immigrants, people with disabilities, veterans, etc.)
- The community suffers from a lack of access to quality education, jobs, healthy food, safe living environment, community facilities, meeting spaces, open space, etc.
- Low environmental impact

FEASIBILITY CRITERIA:

How do we know if a project has a high degree of feasibility?

- Similar capital projects have been implemented by the City before
- Project appears to meet the eligibility criteria for City capital funding outlined on page 9
- Whether project could or should be funded by other sources
- How long project is expected to take to complete (projects must be one-time expenditures, not multi-year projects)
- Cost (not more than \$600,000)
- Whether there are any other potential problems with project eligibility (legal issues, planning issues, etc.)
- Whether the project involved is on City or non-City property

How to Research Needs and Develop Project Proposals

Whether you're evaluating the initial list of ideas or figuring out the details for your top picks, researching the project ideas will be a key aspect of your work. Some of this research will happen during your committee meetings, while other tasks will be done between meetings.

1. DISCUSS COMMUNITY NEEDS AS A COMMITTEE

You and your fellow committee members will work together to determine what the areas of highest need are in your community. Some things to keep in mind as you discuss need are:

Needs are the things and conditions that make it possible for every person to live a dignified life and achieve their potential. Community needs are the things that make it possible for a community to be healthy, thrive, and live in peace. Everyone in our communities should be able to meet their needs, which include clean air and water, healthy and sufficient food, adequate housing, health and health care, quality education, social and income security, and dignified work.

What can we do in PB to address needs?

- Prioritize those projects that address the deepest and most urgent needs
- Give disadvantaged and marginalized people a voice and increase their participation
- Prioritize those projects that benefit the most disadvantaged communities

2. USE THE PROJECT EVALUATION MATRIX

The Project Evaluation Matrix is a tool your committee can use at various stages of the process to help evaluate project ideas based on the criteria outlined on the previous page: **community need, project need, impact, and feasibility**.

The Matrix uses a scale of 1-4, where **1 indicates the lowest level** of need, impact, or feasibility and **4 indicates the highest level** of need, impact, or feasibility.

A blank matrix is provided at the end of this guide (see page 24).

Sample: Use the matrix to determine the priority projects

Project	A. How much <u>need</u> does this <u>community</u> have?	B. How much <u>need</u> is there for the <u>project</u> ?	C. How much <u>impact</u> would this project have on the community?	D. How <u>feasible</u> is the project?	Total project score
Project 1: New playground equipment at Danehy Park	4	4	3	4	15
Project 2: New lighting for Hoyt Field	2	2	3	3	10
Project 3: Skate park in North Point Park	1	1	1	1	4
Project 4: Basketball court repairs at Frisoli Youth Center	4	4	2	3	13
Project 5: Bike parking at Fresh Pond	3	2	2	2	9

3. DO FIELD RESEARCH

Field Research is one of the best ways that Budget Delegates gather the information necessary to put together proposals that most meet the needs of the community. Committees can visit different neighborhoods to assess needs, schedule meetings with local groups, create community maps, conduct site visits, and go on different sorts of excursions, depending on their projects. The guide below will help you prepare for successful field research!



Types of Field Research

Delegate committees may benefit from one or more of these types of field research:

- a) **Needs Assessment Neighborhood Visits:** To understand which neighborhoods and communities in the city are most disadvantaged and to get a picture of their most urgent needs, you may want to select particular neighborhoods to visit by using the City data maps. You can then walk the neighborhood, talk with residents, and try to assess the scope and depth of their needs.
- b) **Site Visits:** To learn more about a specific type of community need, you may want to visit locations relevant to your committee's issue area, such as parks, housing developments, transit hubs, senior centers, community centers, etc.
- c) **Community Mapping:** To identify types and locations of a particular community problem, need, or resource. (e.g. Which area is most in need of a green space? Where are the public basketball courts in the neighborhood and what condition are they in?)
- d) **Community Group Meetings:** To learn more about the needs of specific groups or to gather project ideas, you may want to attend community group meetings such as PTA meetings or neighborhood association meetings.

What to do at site visits

1. **Brainstorm questions beforehand**, either with your committee or individually. Many questions will be project-specific.
2. **Discuss how you can apply the needs criteria.** What information should we collect to ensure that we can prioritize projects that benefit the most disadvantaged communities and that address the deepest and most urgent needs?
3. **Capture what you see** using photos, video, or other documentation.
4. **Speak to locals.** How do they understand community needs? What ideas proposed during idea collection might address their needs? Seek out a variety of opinions to see where there may be conflicts between groups. For example, students and parents may have different views on issues in local schools.
5. **Seek out information for the Project Proposal Forms.** Since this will be the information required on each project for the vote, make sure you're gathering it along the way! Pay special attention to the issues of need, benefit, and feasibility, as well as to any potential challenges for the project.
6. **Take Notes!** You'll be giving your committee a report-back on your field research, and you'll need to refer back to your findings later. It's important that you have a good record of the experience! Keep track of new questions arising from the research that you and your committee will need to address.

4. CONSULT WITH CITY DEPARTMENTS

During the delegate process you will have the opportunity to consult with City departments that are relevant to your project development. These departments include: Arts Council, Community Development, Conservation Commission, Electrical, Human Services, Information Technology, Library, Open Space Committee, Public Works, School Department, Traffic, Water, etc.

Your committee Facilitator and the Budget Office will help facilitate that consultation as well as any follow up communication with departments.

TOOLS FOR DEVELOPING IDEAS

You will receive city maps, community needs data, population statistics, department information, and projects from previous PB ballots, plus additional tools to help you assess needs and evaluate projects according to the criteria above.

You will likely want to do additional research on project ideas to determine how well a project responds to community need. The following websites may be good places to start:

- **5-Year Street & Sidewalk Reconstruction Plan:**
<http://www.cambridgema.gov/theworks/ourservices/engineering/aboutengineering/fiveyearplandescription>
- **City Construction Projects:**
<http://www.cambridgema.gov/theworks/ourservices/engineering/cityconstructionprojects.aspx>
- **Demographics and Statistics FAQ:**
<http://www.cambridgema.gov/CDD/factsandmaps/demographicfaq>
- **GIS Unit Map Gallery:** <http://www.cambridgema.gov/GIS/mapgallery>
- **Open Space Map Gallery:**
<http://www.cambridgema.gov/CDD/factsandmaps/mapgalleries/openspace.aspx>
- **Neighborhood Map Gallery:**
<http://www.cambridgema.gov/CDD/factsandmaps/mapgalleries/neighborhood.aspx>
- **Transportation Data:**
<http://www.cambridgema.gov/CDD/factsandmaps/transportationdata.aspx>
- **Transportation Map Gallery:**
<http://www.cambridgema.gov/CDD/factsandmaps/mapgalleries/transportation.aspx>



BALLOT STRATEGY

In addition to the project evaluation criteria above, committees may want to think through their ballot strategy when selecting projects – and ask themselves how they can best appeal to voters. You may want to discuss questions such as:

- Will having fewer projects on the ballot limit voter choice, or help solidify a voter support for one or two top projects?
- Can smaller projects be combined/bundled to increase their appeal?
- Will projects that have higher price tags scare off voters?
- Could you combine projects in different neighborhoods to increase support?

VII. What will your committee produce?

1. Project Proposal Forms: October 27, 2015

You'll submit the following information in a Word or Google document to the Budget Office for departments to cost out and the City Manager to vet. Each committee typically submits 5-10 proposals for vetting (please submit together in one document).

PARTICIPATORY BUDGETING PROJECT PROPOSAL

Committee:

Project Title: [50 characters max, including spaces]

Cost: [City staff will fill this in, but delegates can include estimates the committee prepared as part of its research]

Location:

Short Description: [240 characters max, including spaces]

Long Description: [1-2 paragraphs on what project is, why it's needed, and who it benefits]

Photos/images: [optional: 1-4 photos/images – can be submitted as email attachments or uploaded to Google drive]

2. Final Proposal Text: November 19, 2015

Once your committee has reviewed cost estimates and feedback from the City Manager and City departments, you must **finalize the text and information on the project proposal forms and submit it to the Budget Office.**

The project title, cost, location, and short description will all appear on the ballot (see example from the first PB cycle below). Ballot layout and design are coordinated by the City of Cambridge.

All of the proposal information, including the images, will appear on the City's PB website (www.cambridgema.gov/yourbudget) and in binders at voting sites.

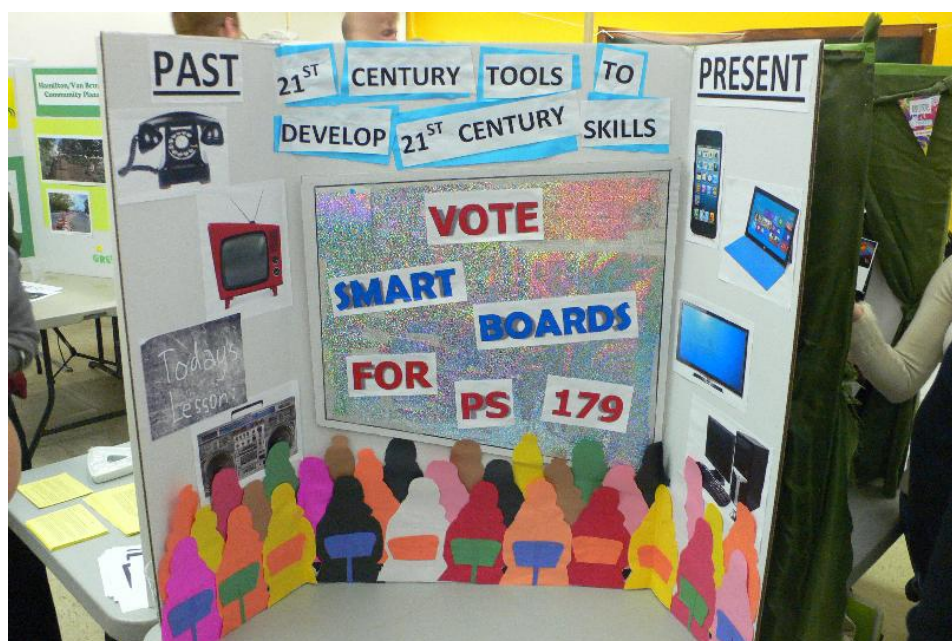
<div data-bbox="230 793 386 863"> <p>Culture & Community Facilities</p> </div> <div data-bbox="175 894 451 1010"> <p><input type="checkbox"/> A. Mural Project at Russell Field \$22,000 <i>Russell Field FieldHouse, Rindge Ave</i> A middle-school student in North Cambridge proposed installing a mural in his neighborhood that "shows the community of Cambridge." The mural will be installed on the Russell Field Fieldhouse.</p> </div> <div data-bbox="175 1041 456 1157"> <p><input type="checkbox"/> B. Furniture for the O'Connell Library \$36,000 <i>East Cambridge (48 Sixth Street)</i> The furniture at the O'Connell library is quite worn down. This proposal would provide the library with new tables, chairs, computer workstations, and love seats for parents and children to read together.</p> </div> <div data-bbox="175 1188 451 1318"> <p><input type="checkbox"/> C. Bilingual Books for Children Learning English \$7,000 <i>Citywide</i> This will fund the purchase of 300+ bilingual books for Cambridge children in the "Agenda for Children's Literacy" initiative project who are learning English, learning to read, & have limited/no access to books in their home language.</p> </div> <div data-bbox="175 1350 456 1465"> <p><input type="checkbox"/> D. Little Free Libraries (Book Exchanges) \$13,000 <i>13 locations - 1 in each neighborhood.</i> Informal Book Exchanges are already popular in Cambridge on streets and at the DPW yard. This project would install 13 Little Free Libraries to support literacy, community engagement, and fun throughout the streets of our city.</p> </div> <div data-bbox="175 1497 456 1612"> <p><input type="checkbox"/> E. Computers for the Community Learning Center \$27,000 <i>Community Learning Center, 5 Western Avenue</i> At the CLC, students can improve their English or pursue a High School Equivalency Diploma. The CLC has 18 laptops and 12 ThinkPads for 630 adult learners. Project would fund 20 additional laptops, keyboards, mice and storage cart for the students.</p> </div>	<div data-bbox="540 804 678 863"> <p>Streetsmarts</p> </div> <div data-bbox="495 894 776 1010"> <p><input type="checkbox"/> F. Bike Repair Stations \$12,000 <i>8 locations around Cambridge</i> Install 8 bike repair stations with tools and bike pumps around the City for cyclists to quickly, easily, and freely fix routine bike problems. Locations include 2 libraries, 2 T stops, 3 parks (includes Inman Sq), and Fresh Pond Parkway.</p> </div> <div data-bbox="495 1041 776 1157"> <p><input type="checkbox"/> G. Renovation of Bus Shelter at Comeau Field & Rindge Ave. \$75,000 <i>Rindge Avenue at Comeau Field, North Cambridge</i> This project entails a major redesign and renovation, with community participation, of the #83 bus shelter. New features will include acrylic panels with cut-out figures and a roof element reflective of nearby recreation and natural habitat.</p> </div> <div data-bbox="495 1188 776 1318"> <p><input type="checkbox"/> H. Wayfinding Banners - Neighborhood & Commercial Identity \$15,600 <i>13 City Profile Areas of Cambridge</i> Hang banners in 13 strategic high-traffic, high-density business and neighborhood areas to identify commercial and/or neighborhood-specific local areas in Cambridge. This would support commerce, diversity, and neighborhood integrity.</p> </div> <div data-bbox="495 1350 776 1465"> <p><input type="checkbox"/> I. Traffic Garden \$200,000 <i>Location will be determined through a community process</i> A Dutch Traffic Garden, called "Safety School" in the U.S., is a permanent park for children to learn transportation etiquette by role playing. Kids take turns biking, walking, and driving a miniature streetscape in a safe environment.</p> </div> <div data-bbox="495 1497 776 1612"> <p><input type="checkbox"/> J. Bus Shelter Monitors with Real Time Arrival \$30,000 <i>Inman Square</i> Install 2 real time bus arrival monitors with digital displays at the bus shelters at Cambridge Street & Hampshire Street and Cambridge Street & Inman Street.</p> </div>	<div data-bbox="889 804 1027 863"> <p>Environment, Public Health & Safety</p> </div> <div data-bbox="844 894 1125 1010"> <p><input type="checkbox"/> K. Materials for Planting by Residents on Public Land \$40,000 <i>Throughout Cambridge</i> Raised beds for food plants, placed at sites around town determined by city staff, consulting with residents. Plant materials, such as flower bulbs, for planting on other city land, distributed to residents in several locations.</p> </div> <div data-bbox="844 1041 1125 1157"> <p><input type="checkbox"/> L. Healthy Trees for a Healthy Cambridge! \$119,400 <i>Sidewalks in East Cambridge, Wellington/Harrington, Area IV/Port, and Cambridgeport</i> Street trees cool the city, absorb pollution, & make our neighborhoods more livable! Vote to plant 100 new trees & build tree wells in the areas that need them most, along with educational signage so you can learn about your "green neighbors."</p> </div> <div data-bbox="844 1188 1125 1318"> <p><input type="checkbox"/> M. Toilet for All \$320,000 <i>Central Square (location will be determined through a community process)</i> 24-hour access public toilet near Central Square, similar to the one currently underway in Harvard Square. The exact location will be determined through a public process.</p> </div> <div data-bbox="844 1350 1125 1465"> <p><input type="checkbox"/> N. North Cambridge Community Garden \$240,000 <i>Russell Field where Harvey Street meets Alewife Linear Park</i> The new North Cambridge Community Garden in the northeast corner of Russell Field will build community, provide healthy food, and promote wellness and environmental awareness</p> </div> <div data-bbox="844 1497 1125 1612"> <p><input type="checkbox"/> O. Cambridge Garden of Peace \$340,000 <i>An area within Riverside Press Park at River Street & Memorial Drive.</i> The Peace Garden memorial will include benches and stones or objects reflecting names of loved ones from Cambridge who lost their lives to violence. An area of Riverside Press Park will be transformed into a place of tranquility & reflection.</p> </div>	<div data-bbox="1242 804 1380 863"> <p>Parks & Recreation</p> </div> <div data-bbox="1164 894 1445 1010"> <p><input type="checkbox"/> P. Free Wifi in 6 Outdoor Public Spaces \$42,000 <i>Public space outside 4 Youth Centers, the Golf Course, and Water Department</i> Install special outdoor wifi access points to offer free public wifi in the public space surrounding the Area IV, Frisoli, Gately, and Moore Youth Centers, as well as the Fresh Pond Golf Course and Cambridge Water Department.</p> </div> <div data-bbox="1164 1041 1445 1157"> <p><input type="checkbox"/> Q. Outdoor Bodyweight Fitness Equipment in Danehy Park \$65,000 <i>Danehy Park</i> Install outdoor body-weight fitness equipment for stretching, strength building, and plyometric exercises at Danehy Park.</p> </div> <div data-bbox="1164 1188 1445 1318"> <p><input type="checkbox"/> R. Raymond Park Community Garden Improvements \$20,000 <i>Raymond Park</i> Beautify the community garden at Raymond Park through the addition of fencing, a partial retaining wall, landscaping and plantings, and furnishings.</p> </div> <div data-bbox="1164 1350 1445 1465"> <p><input type="checkbox"/> S. Dog Park at Gore Street Park \$250,000 <i>Gore Street Park, East Cambridge</i> Convert part of Gore Street Park (Gold Star Mother's Park) into a dog park with clear signage, a clean area for dogs to run, benches, and water fountains for dogs and owners.</p> </div> <div data-bbox="1164 1497 1445 1612"> <p><input type="checkbox"/> T. Amphitheater in Danehy Park \$350,000 <i>Danehy Park</i> Build an amphitheater in Danehy Park for outdoor performances, music, stories, and other cultural events that the whole community can enjoy.</p> </div>
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3. Project Display Workshop: December 2, 2015

The Project Expos are your opportunity to present your proposals to the community. During vote week, Project Expos help get the community excited about the PB vote – and they're an opportunity to explain why people should vote for your committee's projects.

Your committee will prepare tri-fold posters or displays for each of your final proposals at a workshop on December 2 and then present the displays at Project Expos during vote week. The Project Expos are formatted like old-school science fairs, so you'll be able to discuss your projects with community members as they move around the room.

Sample project display:



VIII. FAQs

1. Do we have to propose all the projects on the initial list of eligible projects?

No, but you do have to consider all the projects. Your committee will develop a list of “priority projects” that you believe are most needed and beneficial for the community, based on the criteria above, and those are the ones you will move forward for further research and development.

2. Will we only be developing proposals for projects that are on this initial list?

Yes! You will use this list for developing proposals. The projects on the lists given to each committee are all of the submitted ideas that related to the committee’s focus.

3. How do we decide which projects to move forward?

As delegates, you should prioritize projects that best serve the needs of the community and that benefit the most disadvantaged groups. Use the criteria and tools offered in this guide to begin evaluating project ideas.

4. How do we divide up the projects among us or decide who does what?

This is up to you to decide. You can each work on separate projects or you can work in sub-committees on groups of projects. Some committees find it helpful to divide projects into subcategories. For example, the Streets, Sidewalks & Transit Committee may want to group projects into subcategories such as Bike Projects, Street & Sidewalk Repair, Accessibility Improvements, etc.

5. How will we know how to develop project proposals and determine project costs?

The Budget Office and others will work with the committee to help develop each final proposal. The Budget Office will also work with other the City departments to answer questions about costs and other concerns. It is up to City staff, not delegates, to determine the final cost estimate for a proposal.

6. How specific should our proposals be?

Your proposals should specify the exact project, its proposed location(s), why it’s needed, who it will benefit, and some information on why community members should vote for the project. Please see the Project Proposal Form for details.

7. How can we be sure that the City isn't simultaneously planning one of the projects we're working on?

The Budget Office will work to find out whether proposed projects are already being planned in the future. Delegates can also consult the City's FY16 capital budget, which has been uploaded to Google drive. Since some projects might fit within multiple issue areas, you may also want to check with other budget delegate committees to make sure that projects aren't being repeated.

8. What is the best way to communicate within our committee outside of meetings?

Each committee is free to decide what works best in terms of communication, as long as your communication method is as inclusive as possible – that is, if members of your committee do not have access to the internet or are not comfortable using e-mail, you should not communicate exclusively over e-mail.

For those committees where everyone has access to e-mail, you might consider using Google groups to share information. Each group's Facilitator can help them establish a Google group or other tools to help you communicate in between meetings.

9. Can we work with other committees?

Committees are encouraged to work together to assess community needs and research projects that affect other committee's areas of interest. For example, a neighborhood's environmental and transportation needs may be connected. Committees may want to meet together to identify needs, share ideas, or discuss lessons learned and challenges. You can work with your committee Facilitator and the Budget Office to plan meetings or other exchanges between committees.

10. Can we campaign for our projects?

Yes, you can encourage voters to vote for your projects when you do outreach for the vote, but you must remain respectful of the other committees and of the PB Cambridge process when campaigning.

IX. Advice from Budget Delegates in Other PB Processes

- Use your interactions with the City departments strategically. Work with the Budget Office to make sure you make the most of the limited interactions.
- Get specific early on in the process about what exactly you hope to do and what questions you need answered.
- Frequent communication between the delegates is a must. You also may want to set internal committee deadlines or check points to help move things along. Google groups can be an effective way to send updates and share information.
- Stay in touch with the other committees. You may want to partner on some projects. Other committees can help work through challenges or offer useful advice.
- One key factor in capital eligibility is who owns the land or property. Figure this out early, since it might not always be obvious!
- Bundling projects for voting purposes is a good idea, but not all projects can be bundled—make sure to look into this early on!
- Many potential capital projects imply an operating expense (additional staff/salaries, cleaning and maintenance costs, etc). The City Manager may not approve a project if there isn't a clear way to pay for the operating expenses.
- Meet with relevant organizations and stakeholders. You may gain ideas to improve a proposal, learn about needs, get a better sense of the support for an idea, or identify barriers. Take notes and report back to the committee.
- In determining which projects should go on the ballot, think about whom in the community is likely to support it. Consider how to maximize its appeal.

X. Appendix: Project Evaluation Matrix

Projects are scored for **community need**, **project need**, **impact**, and **feasibility** on a scale of 1 (lowest) to 4 (highest), using the guidelines outlined on pages 11-12 above. The projects with the **highest** total project score continue to be researched and developed. This process can be repeated during the proposal development process to help determine which projects will move forward.

Project	A. How much <u>need</u> does this <u>community</u> have?	B. How much <u>need</u> is there for the <u>project</u> ?	C. How much <u>impact</u> would this project have on the community?	D. How <u>feasible</u> is the project?	Total project score
Project 1:					
Project 2:					
Project 3:					
Project 4:					
Project 5:					
Project 6:					
Project 7:					