



**CITY OF CHELSEA**

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# Annual Budget

**FY2023**

Thomas G. Ambrosino  
City Manager



EVERETT

REVERE

Island End River  
Mystic River

Chelsea River

BOSTON

BOSTON

EAST BOSTON





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# Budget Message

The Honorable Chelsea City Council  
Chelsea City Hall  
500 Broadway  
Chelsea, Massachusetts 02150

APRIL 29, 2022

## Re: FY23 Budget

Dear Councilors:

Enclosed you will find my proposed Fiscal Year 2023 Budget. The Budget funds City expenditures at \$94,108,013 and School Department expenditures at \$118,236,617, for a total budget of \$212,344,630. The School Department Budget has increased by 8.97%, most of it paid from new Chapter 70 funding generated by the Student Opportunity Act. The City expenditures have increased by 5.62%.

Most of the City increases are reflected in Salary accounts. This is due mainly to raises required in collective bargaining agreements and to the addition of new positions in the operating budget. These new positions, a total of thirteen, are intended to improve the delivery of services to residents and allow the City to increase internal capacity for handling new projects and programming likely to be implemented with ARPA funding. I have enclosed a listing and rationale for the new positions, which we can discuss in further detail during budget deliberations.

The City is able to absorb the increase in new personnel because of our very favorable financial position. This year, for the first time in my tenure, the City will not propose any reserves to support the budget. The FY23 Budget is fully balanced with anticipated revenues.

You will note that this year's Regional School District expenditure has increased by \$252,384. That line item now includes the first modest payment on the debt for the new Northeast Regional Vocational High School, a total debt service payment of \$343,374. That debt service figure will rise gradually to approximately \$1.9 million annually starting in FY26.

I have included with this FY23 Budget a Five Year Financial Projection, which is also a Charter requirement. I am prepared to provide a short presentation to the City Council and School Committee regarding this financial outlook in the next few weeks at the City Council's convenience. My staff and I look forward to meeting with you in subcommittee.

Sincerely,

**Thomas G. Ambrosino**  
City Manager





# Budget Message (Cont.)

There are thirteen (13) new positions proposed in the FY23 Budget that either did not appear or did not have funding in the FY22 Budget. The details are as follows:

## 1. ASSESSOR’S OFFICE – New Floater Position

The SEIU Floater positions are not permanently stationed in any Department but are allowed to “float” among Departments to provide administrative support during periods when different offices have increased workloads. This position is currently housed in Assessing, but will likely transition to other offices during the course of FY23. The position has existed since early FY22, but was funded by excess salary in the Assessor’s Office due to a vacancy in the position of Chief of Assessing. With the Assessor’s Office expected to be at full staffing in FY23, the position requires a unique new funding source.

## 2. IT DEPARTMENT – Technical Project Lead

This position will assist the IT Department in helping to oversee and drive to completion the full implementation of some of the major new technology upgrades in the City, including the new CAD public safety system and the new MUNIS upgrades for integration of payroll, accounts payable improvements and employee benefits tracking. This position is especially critical in FY23 because we are not funding the position of Innovation & Strategy Advisor in the City Manager’s Office, a role that previously performed some of this oversight work.

## 3. City Clerk’s Office – Full Time Elections Commissioner

This position will be solely responsible for Election related issues such as overseeing voter registration, coordination and training of elections volunteers, compliance with state voting regulations and other requirements. The person will also be available as a general backup to other duties in the office. Having an additional full-time person in this office should improve performance for an office that is currently understaffed.

## 4. POLICE DEPARTMENT – 4 Full-Time Officers

This addition of 4 full-time Police Officers will restore the uniformed contingent to 111. This was the number of full-time officers established in the mid-2010s and remained our budgeted number until the pandemic. In the midst of COVID, and at a time when it appeared the economic impacts of COVID would be devastating for the City, we reduced the number of Police Officers from 111 to 107. This will restore the Police Department to full staffing.

## 5. ISD – New Housing Inspector

The number of housing complaints has increased dramatically in the past two years since the onset of COVID. It is essential for the City to be able to respond effectively to concerns about living conditions in our rental units. The complaints and referrals to ISD have only increased as we have provided free legal services to tenants utilizing COVID relief money, including ARPA funds. This additional full-time position will help in our efforts to provide greater support to tenants.

## 6. DPW – Jr. Business Manager

The number of projects in which the DPW is involved has likewise increased since the pandemic. It is expected that, with ARPA funding, even more capital projects will be occurring and requiring DPW oversight and administrative support. This position is intended to provide relief for that increased administrative workload.

## 7. DPW – 2 Water & Sewer Jr. Operators

This will increase the personnel in the Water & Sewer Dept. from 11 to 13. When the transition from RH White to an in-house operation was first proposed to the City Council, the workplan and financial analysis included a personnel contingent of 13 employees. FY23 will be the first year where we propose to fully fund all 13 positions. This should allow us to accomplish the original goals of the new Department.

## 8. HHS ADMINISTRATION – HHS Director

The City has been operating without a Health & Human Services Director since December of 2020. We did hire for the first time a Public Health Director to address the immediate needs of the pandemic. But, we still are without a leader of HHS to think strategically about the delivery of important social services here in the City. With ARPA funding, we have the opportunity to substantially expand the services we deliver in this realm. But, to do so effectively, we will need to build in-house capacity. Hiring a Director is just a first step in that process. It will likely include additional staffing, but I am not proposing that until gaining further input from a new Director.

## 9. VETERAN’S SERVICE – Part-time (19 hours) Assistant

The Veterans Dept. has been without administrative support since the retirement of the HHS Administrative Assistant last year. We will likely fill that position at some point during FY23, but only after we have a strategic plan from a new HHS Director. To solve the short-term gap at the start of FY23, I am proposing to hire a part-time, non-union employee to assist the Veterans Affairs Agent.





# Financial Overview

## FISCAL YEAR 2023 BUDGET PROPOSAL

	FY23 BUDGET PROPOSED	INCREASE OVER FY22	% OF BUDGET
General Fund	\$94,108,013	\$5,008,515 (5.62%)	44.32%
School Budget	\$118,236,617	\$9,731,200 (8.97%)	55.68%
TOTAL	\$212,344,630	\$14,739,715 (7.46%)	100.00%

	FY22 FINAL RECAP		% OF BUDGET
General Fund	\$89,099,498		44.31%
School Approved	\$107,452,859		
Revised School (Ch. 70 Increase)	\$1,052,558		55.69%
REVISED FY22 BUDGET	\$197,604,915		100.00%

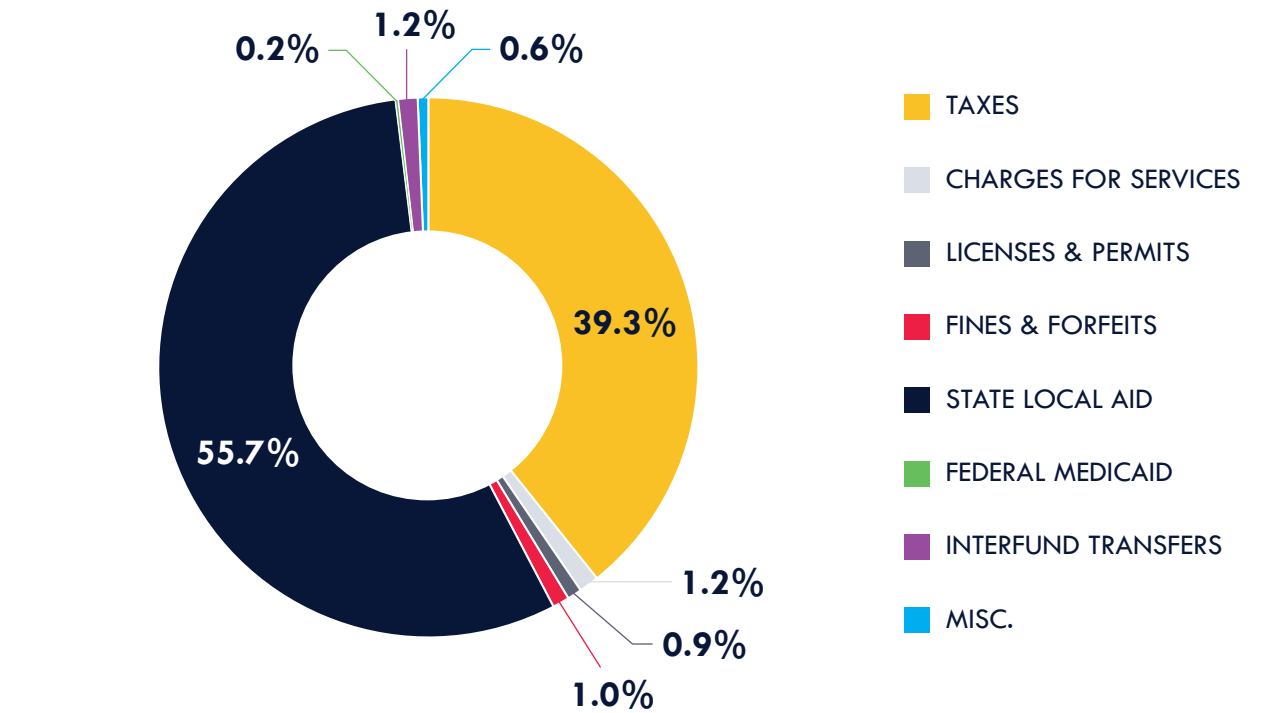


FISCAL YEAR 2023 BUDGET PROPOSAL (CONT.)

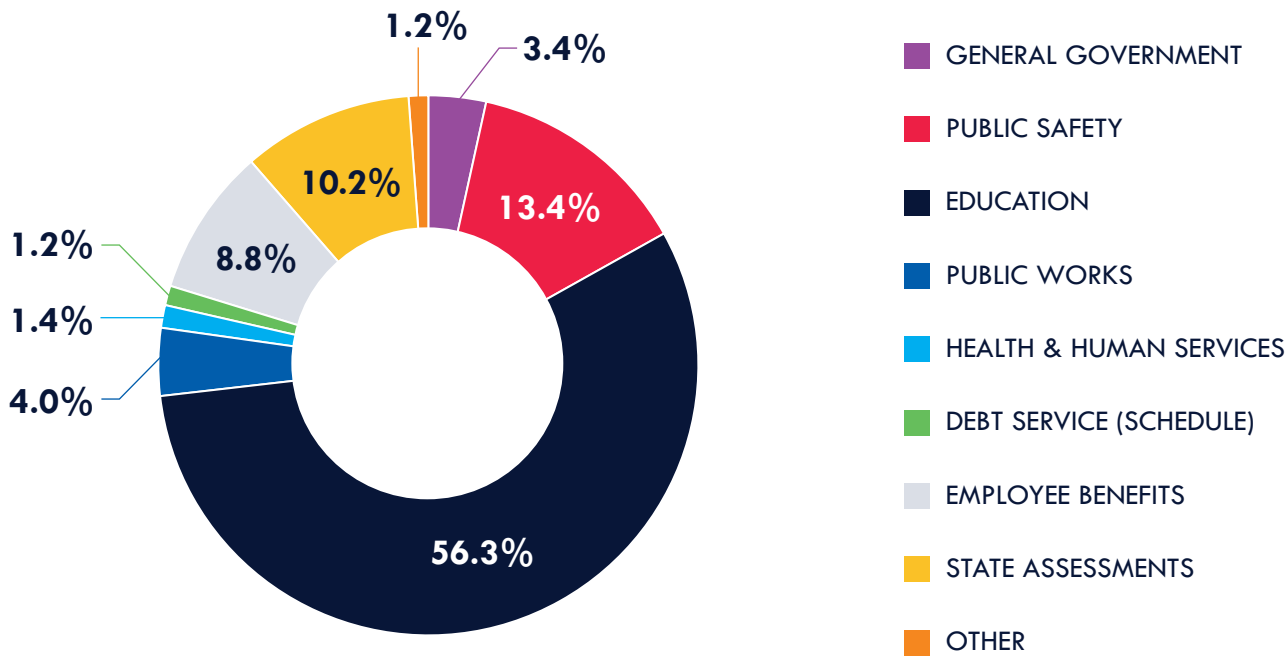
REVENUE	FY22	FY23	DOLLAR VARIANCE
Taxes	\$79,359,006	\$83,381,454	\$4,022,448
Charges for Services	\$2,475,000	\$2,535,000	\$60,000
Licenses & Permits	\$1,800,000	\$1,831,250	\$31,250
Fines & Forfeits	\$2,100,000	\$2,137,500	\$37,500
State Local Aid	\$107,896,717	\$118,326,209	\$10,429,492
Federal Medicaid	\$325,000	\$325,000	\$0
Interfund Transfers	\$2,309,192	\$2,468,217	\$159,025
Misc.	\$1,340,000	\$1,340,000	\$0
General (Free Cash)	\$0	-	\$0
TOTAL REVENUE	\$197,604,915	\$ 212,344,630	\$14,739,715

EXPENDITURE	FY22	FY23	DOLLAR VARIANCE
General Government	\$6,418,715	\$7,319,186	\$900,471
Public Safety	\$26,959,952	\$ 28,530,411	\$1,570,459
Education	\$109,558,703	\$119,542,287	\$9,983,584
Public Works	\$7,773,351	\$8,593,612	\$820,261
Health & Human Services	\$2,576,537	\$2,881,287	\$304,750
Debt Service (Schedule)	\$2,521,691	\$2,490,094	-\$31,597
Employee Benefits	\$19,154,054	\$18,790,950	-\$363,104
State Assessments	\$20,251,912	\$21,702,378	\$1,450,466
Other	\$2,390,000	\$2,494,425	\$104,425
TOTAL EXPENDITURES	\$197,604,915	\$ 212,344,630	\$14,739,715

REVENUE PROJECTED 2023: 212.3MM



EXPENDITURE PROJECTED 2023: 212.3MM





# City Overview

CHelsea AT A GLANCE



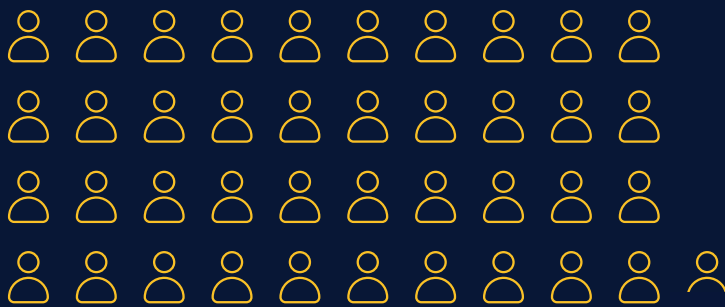


# General Statistics

## TOTAL POPULATION

40,787  
residents

2020 Census



## AREA

1.86  
square miles



## POPULATION PER SQUARE MILE

21,928  
residents



2020 Census

## INCOME PER CAPITA

\$26,203



2020 Census

## MEDIAN FAMILY INCOME

\$60,370



2020 Census

## REGISTERED VOTERS

15,393



2021 Mass. Secretary of State

## PUBLIC ROADS

48.92  
miles



## SCHOOL ENROLLMENT

9,541  
students



American Community Survey

## EQUALIZED VALUATIONS

\$4,786,607,518

2021 Mass. DOR

TAX DATA FOR FY22

CLASSIFICATION	LEVY PERCENTAGE	VALUATION	TAX RATE PER \$1,000
Residential	55.5843%	\$3,571,746,495	\$13.25
Open Space	0.0000%	\$0	\$0.00
Commercial	28.7506%	\$786,385,013	\$25.72
Industrial	7.1862%	\$196,559,400	\$25.72
Personal	8.4789%	\$231,916,610	\$25.72

The City of Chelsea, Massachusetts is located directly across the Mystic River from the City of Boston. The City of Chelsea has an estimated population of approximately 40,000 and covers an area of approximately 1.8 square miles and is bordered by Boston on the south, the City of Everett on the northwest, and the City of Revere on the northeast.

PHYSICAL AND ECONOMIC CHARACTERISTICS

Chelsea is an inner urban suburb of Boston. Chelsea City Hall is approximately three miles from Boston City Hall; it is less than three miles from Logan International Airport. The proximity of the city to downtown Boston and Logan Airport is the source of much of the city's economic potential. Airport-related businesses, including several major hotels, have come to the city in recent years.

Chelsea is diverse in a number of respects. Its economic base includes strong trade, manufacturing, and services sectors. Chelsea's economic development potential remains extremely positive due to three major assets: proximity to the Airport; proximity to Downtown Boston; and a robust public transportation network. The City is home to many individuals of diverse cultural origins, many of whom are first-generation Americans. The City has throughout its history been a first home on these shores for immigrants; this has provided the basis for a vibrant cultural and economic life for the city. With the implementation of a new City Charter in 1995, the City has been better able to build on its advantages of diversity and proximity to attract increased business and public investment.

CENSUS PROFILE 2020

The U.S. Bureau of the Census completes a decennial census count for the direct purpose of creating new legislative districts based on population changes. The Census figures also indirectly affect billions of dollars of federal and state grants for local communities such as Chelsea. These Census numbers allow grantors to compare communities across the nation by accessing their demographic, economic, housing, and social statistics. Beyond the realm of grant funders, there is also a need among local residents to have some measurement of the ways in which their community is changing. This analysis of recent community trends allows government, community, resident, and business spending to reflect these calculated changes and better direct future dollars.

CHELSEA IS GROWING RAPIDLY

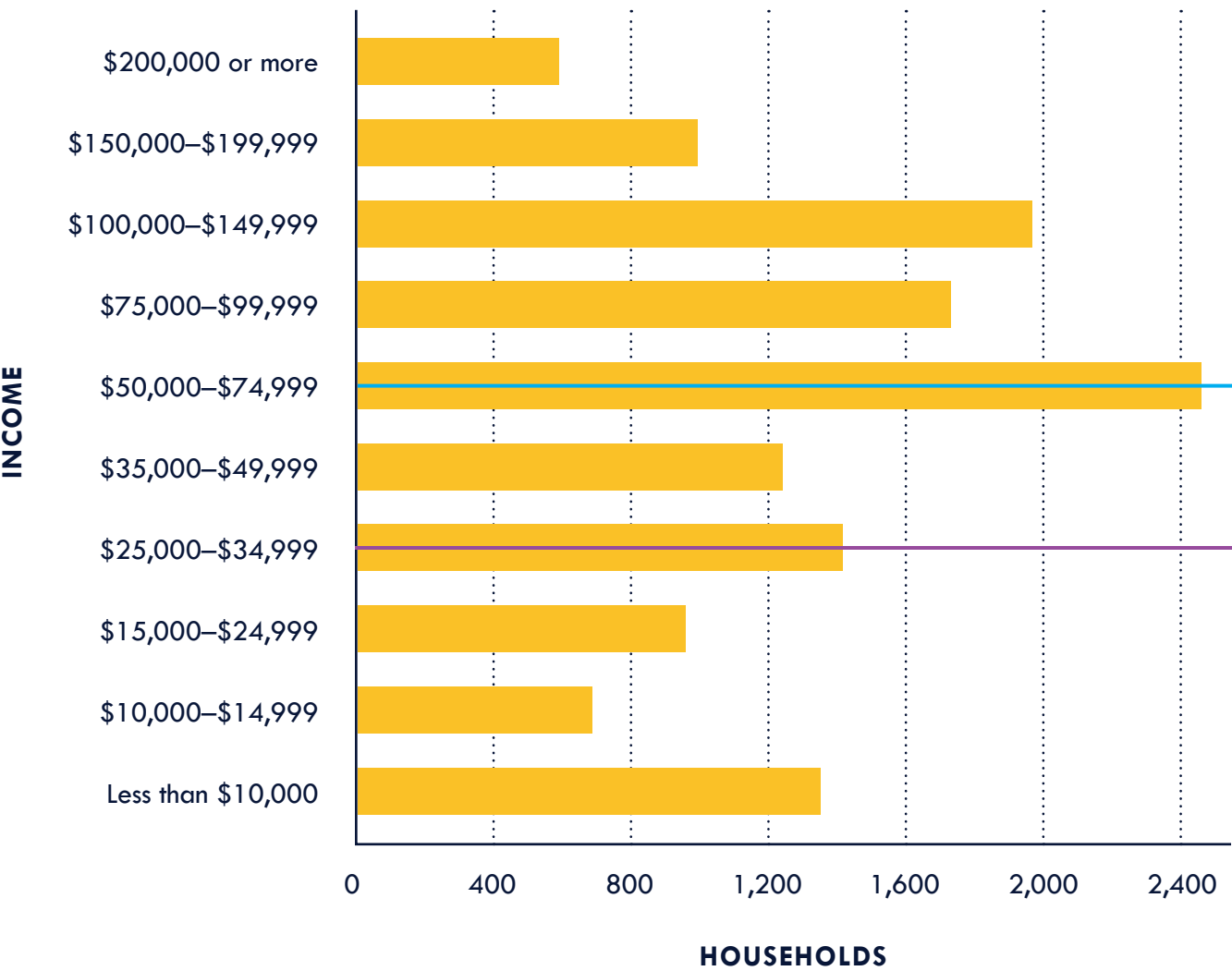
Between 2010 and 2020, Chelsea's population grew at a very high rate from 35,080 to 40,787. This 14% growth rate is a continuation of growth seen since 1980 when Chelsea's population was at 25,431, Chelsea's lowest recorded Census population. This rapid growth can stress transportation infrastructure, schools, housing, and social service networks if these systems do not keep up with the expanding population. Effects of this population growth are especially visible in municipal service budgets such as roads, schools, and public safety that struggle to provide all residents with uninterrupted high levels of service.

CHELSEA IS DIVERSE

Chelsea continues to be a community of diverse racial backgrounds. In terms of ethnic back ground, Hispanic or Latino continues to be the largest segment of the population at 67.7%. The remaining Non-Hispanic groups compose 32.3% of the population, with White Alone (Not Hispanic) comprising 19.6% of Chelsea's population. Even among the Hispanic/Latino segment there is diversity as much of the segment have differing national and cultural origins associated across all of Latin America. The majority of the Chelsea population largely identifies with one race (63.6%) with the remaining 36.4% of residents identifying with two races or more. This is in contrast with 2010 figures which had 93.4% of residents identifying with only one race. Looking at just racial demographics, Chelsea residents identify as 42.4% White, 6.2% Black, 3.9% Asian, 0.1% other racial groups, and 36.4% two or more racial groups.



2020 HOUSEHOLD INCOME



Median Family Income: \$62,985  
Median Non-Family Income: \$33,903

Source: U.S. Census Bureau, 2016-2020 American Community Survey 5-Year Estimates, Table S1901

Chelsea incomes increase, but remain below state and national averages.

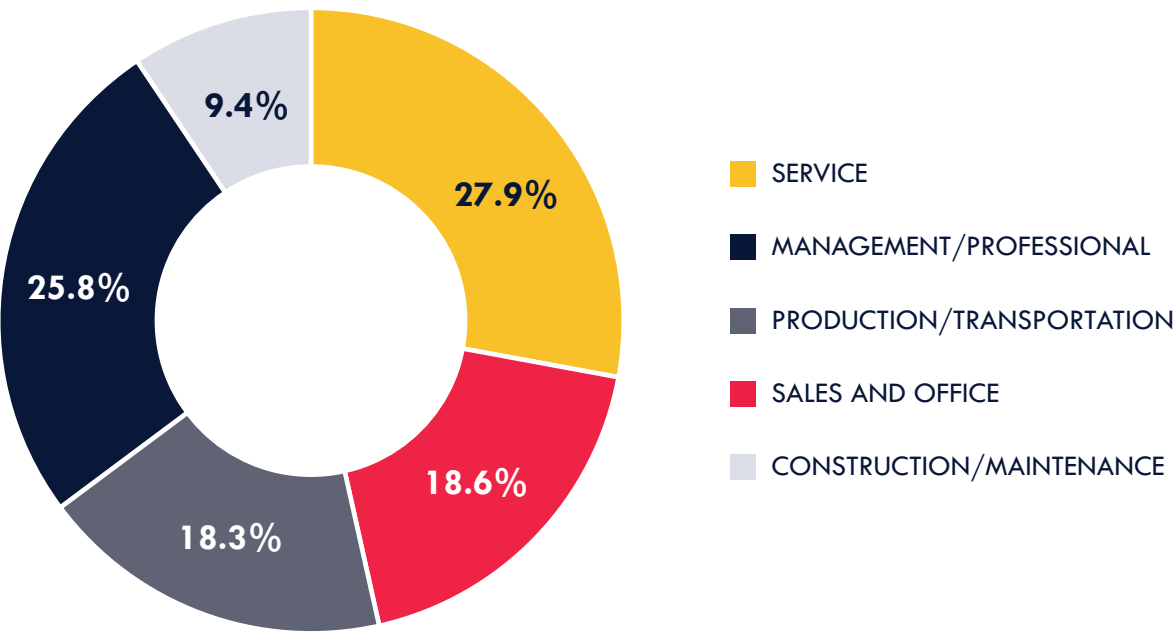
The 2020 median household income doubled, reaching \$60,370 compared to the 2010 median income of \$30,161. The per capita income however, shows a decrease from 2010 as it fell to \$26,203 compared to the 2010 per capita income of \$30,161. These median income levels continue to lag behind national median income levels of \$62,843 for households and \$34,103 per capita.

Approximately 7,498 individuals are living below poverty in Chelsea, making up 19.1% of the total population. The poverty levels for children under 18 dropped from 2,665 (28.8% of pop.) in 2000 to 2,526 (24.5% of pop.) in 2019.

CHELSEA OFFERS MANY BUSINESS OPTIONS

Industry in 2021 includes, but is not limited to, educational/health/social services (19.6), arts/entertainment/food services (6.7%), professional/scientific/ management/ administrative (17.5%), retail trade (12.4%), manufacturing (8.3%), and construction (2.0%). The wide variety of occupations and industries represents a diverse field of business options that are not dominated by one or two sectors, but offer many options.

OCCUPATION BREAKDOWN OF CHELSEA WORKFORCE



Source: U.S. Census Bureau, 2016-2020 American Community Survey 5-Year Estimates, Table S2401

CHELSEA'S LABOR FORCE INCREASING BEFORE CORONA VIRUS PANDEMIC

Unemployment in Chelsea declined from 8.8% in 2010 to 2.8% in 2019. At the same time, the labor force participation increased from 17,748 persons in 2010 to 20,648 persons. However, the Pandemic greatly affected Chelsea. In 2020, the unemployment rate rose as high as 12%. However, the rate has begun to improve, dropping from 9.5% in January 2021 to 4.8 % in December 2021.

## CHELSEA USES ALTERNATIVE TRANSPORTATION OPTIONS

Commuters going to work primarily drive alone (46.0%), carpool (13.4%), use public transportation (26.8%), or walk (5.7%). When compared to the rest of the MAPC region, these figures demonstrate high usage of public transportation and carpooling to get to work. Walking to work remains average while Chelsea's rate of single drivers is low when compared to the MAPC region average. 56.3% of households own one or no cars in 2019 and 43.6% own two or more.

## CHELSEA'S HOUSING PRESSURE

While family structure and multi-generational living play an important role in the social fabric of Chelsea, overcrowding has become a challenge here. 73.1% of Chelsea's households rent their housing units, and half of all housing units are in small multi-unit (two to four) buildings. Moreover, 63% of all housing units in Chelsea have two bedrooms or less, compared to 43% for Massachusetts, so the city's fairly small units often house relatively large families.

Housing stresses such as the average monthly rents increasing 38% from \$1,599 to \$2,202, between 2011 and 2016, the median sales price of single-family homes increasing 52%, and median sales price of condominiums increasing 90% all are contributing to the housing pressures Chelsea residents face.

## ECONOMIC CONDITIONS

Because a large portion of Chelsea's annual budget is supported by state government, its financial condition is greatly impacted by the overall economic conditions of the Commonwealth of Massachusetts. Despite generally good economic times in the last decade, at least pre-Covid, general government assistance had not grown significantly. This puts enormous pressure on all municipalities because of increasing local costs, such as employee group health insurance and retirement costs.

Chelsea has taken positive steps to minimize the impact of stagnant state aid. Due to conservative fiscal management over the past decade, Chelsea has created healthy reserves. This has enabled Chelsea to weather the economic storm created by the COVID19 pandemic without resorting to layoffs and drastic service cuts. However, long-term, it is essential that Chelsea generate additional revenue, and it can only do that with continued economic development. It is for that reason that Chelsea continues to aggressively seek growth, albeit in a manner that is properly planned and respectful of potential negative impacts such as traffic and gentrification.

Chelsea's economic development potential remains extremely positive due to three major assets: proximity to the Airport; proximity to Downtown Boston; and a robust public transportation network. Public transportation options have improved even more with the opening of the Silver Line Project into Chelsea. These attributes have contributed to make Chelsea an incredibly attractive community for both residential and commercial development. The evidence is obvious from the projects recently completed, as well as those in the pipeline. Both phases of the residential apartment complex known as One North of Boston on Sixth Street are now completed and occupancy has been robust. Nearby, in the Everett Avenue Urban Renewal District, construction is ongoing on a major 692 unit residential development, geared to meet the demand expected from completion of the Silver Line. There are also six major hotels in the City, serving Logan Airport.





# City Organization

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The City provides general governmental services for the territory within its boundaries, including police and fire protection, collection and disposal of trash, public education for pre-kindergarten through grade twelve, water and sewer services, parks and recreation, health and social services, libraries and maintenance of streets and highways. The principal services provided by Suffolk County are prosecution, incarceration and registries. The Massachusetts Bay Transportation Authority ( "MBTA") provides commuter rail and bus service throughout the city with connections to the metropolitan Boston area. The Department of Conservation and Recreation ( "DCR") maintains certain parks, highways and a pool. Additional roadways are managed by the Massachusetts Department of Transportation ( "MassDOT"). The Massachusetts Water Resource Authority ( "MWRA") provides water and sewage disposal services to the City.

In August 1995, the City implemented a new City Charter, which vested policy and legislative authority in an eleven member City Council and placed strong executive and administrative powers in an appointed City Manager. The implementation of the new Charter followed four years in which the affairs of the City were administered by a State-Appointed Receiver with broad administrative, fiscal and political authority.





## CITY CHARTER

On June 21, 1994, local voters approved a proposed new City Charter. The proposed Charter was approved by a margin of three to two. The vote was advisory and not binding on the Receiver, who was required by the Receivership Act to recommend a future form of government for the City. The proposed Charter was submitted to the Massachusetts Legislature in late June of 1994. After approval of the House and the Senate on August 22, 1994, the new Charter was signed by the Governor on August 26, 1994. The Charter became effective on August 18, 1995 with the appointment of the City's first City Manager.

Local voters continue to elect the policy makers in the form of a City Council. The City Council then, by a super majority (a majority vote plus one), appoints the City Manager. The City Manager is the chief executive of the City and is responsible for the day-to-day administration of City affairs.

The Charter requires the implementation of a coordinated citywide budget process. The City Council and the School Committee share responsibility and coordinate their activities. In addition, the Charter requires the City to implement and undertake annual processes for capital planning, long-term financial forecasting and an open operating budget development process. All of these financial mandates required by the Charter have been successfully implemented.

The successful administration of the City Charter has been one of the most significant factors contributing to the City's continued success. Beginning in 2000, the City Council oversaw a Charter-mandated charter review process. That process led to minor Charter changes being adopted locally and, in 2002, approved by the State.

## ADMINISTRATIVE ORGANIZATION

The organizational structure of the City is outlined in the City's Administrative Code as promulgated pursuant to Section 6-1 of the City Charter. Section 6-1 authorizes the City Manager to organize or reorganize City departments or agencies. The Administrative Code provides for the internal organization and administration of City government. The intention and purpose of this Code is to establish a legal, practical and efficient plan of organization and administrative procedures, which allows and encourages the effective delivery of municipal services to the residents of the municipality.

Under the Code, as amended, City departments are aligned under the Executive, Administration, Finance, Health and Human Services and Planning and Operations Divisions. The Executive Department, under the jurisdiction of the City Manager, includes the Law, Police, and Fire Departments, as well as the new Office of Diversity, Equity, and Inclusion. The Deputy City Manager reports directly to the City Manager, is a member of the Executive Department, and is responsible for the day-to-day operation of City government. All non-Executive Department staff report to the Deputy City Manager.

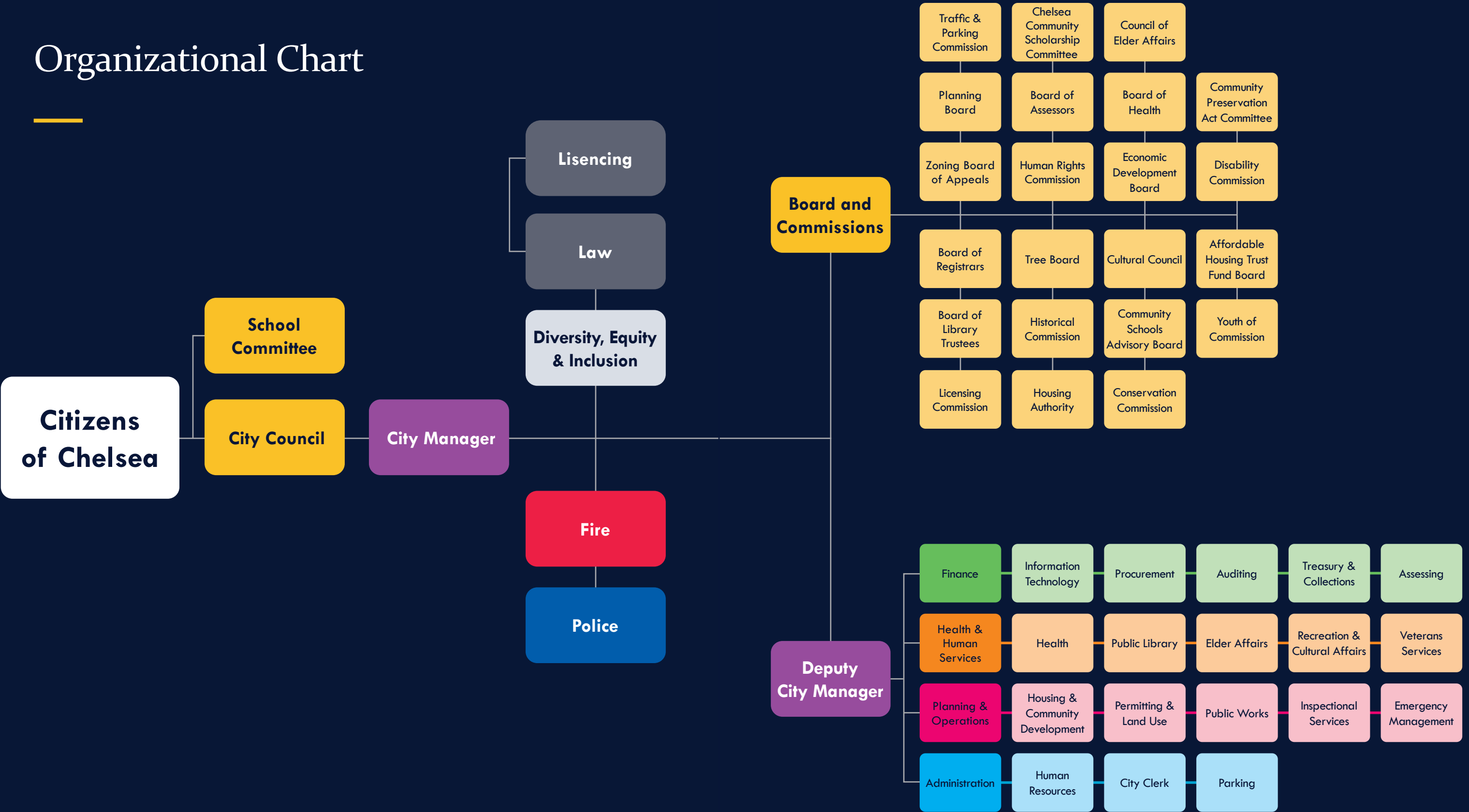
City administrations have implemented several organizational changes since the end of Receivership that were designed to improve coordination and communication among departments and to optimize the efficiency of City government. Presently, there is a central Planning and Operations section, which consists of the Departments of Housing and Community Development, Permitting and Land Use Planning, Public Works, and Inspectional Services. This functional group centralizes all the functions related to permitting, plan review, overall economic development initiatives and operational and inspection activities required by new construction in the city. The coordination also allows for the institution of "one-stop shopping" to facilitate the required processes for most major and minor local projects.

Other changes implemented have served to improve the coordination and specialization in the Administration, Finance and Health and Human Services functions. As shown on the organizational chart, the segregation of these departments into three separate divisions, headed by members of senior staff, has served to flatten the organizational structure facilitating intradepartmental communication and coordination, therefore improving the quantity and quality of service provided by the City government.

The organization chart and accompanying table on the following pages provide a complete list of City departments and the respective department heads as of April 1, 2022.



# Organizational Chart



# Organizational Summary

DEPARTMENT	NAME/TITLE	ADDITIONAL ROLES
Assessors	Edward Costigan, Assessor	Chairperson, Board of Assessors
Auditing	Edward Dunn, City Auditor	
City Clerk	Jeannette Cintron White, City Clerk	Traffic & Parking
City Council	Roy Avellaneda, President Paul Casino, Administrator	
Diversity, Equity & Inclusion	Candace Perez, Director	
Elder Affairs	Tracy Nowicki, Director	
Emergency Management	Steve Staffier, Director	E911
Executive	Thomas Ambrosino, City Manager Ned Keefe, Deputy City Manager	
Fire	Leonard Albanese, Chief	
Housing & Community Development	Alex Train, Director	
Human Resources	Edward Ells, Director	
Inspectional Services	Michael McAteer, Director	

DEPARTMENT	NAME/TITLE	ADDITIONAL ROLES
IT	Ramon Garcia, Chief Information Officer	
Legal	Cheryl Watson Fisher, City Solicitor	
Library	Sarah Jackson, Director	
Permitting & Land Use Planning	John DePriest, Director	Planning
Police	Brian Kyes, Chief	Animal Control, Harbor Master
Public Health	Flor Amaya, Director	Health, Veterans Service
Public Works	Lou Mammolette, Acting Public Works Commissioner	Central Billing & Research
Recreation & Culture	Bea Cravatta, Director	
Retirement Board	Joseph Siewko, Chairman	
School	Kelly Garcia, Chairperson Almudena Abeyta, Superintendent	
Treasurer/Collector	Patrice Montefusco, Treasurer /Collector	Payroll
Veteran Services	Francisco Toro, Director	

# City Council 2022



**Roy Avellaneda**  
*Councilor At-Large, President*  
royavellaneda@chelseama.gov



**Calvin T. Brown**  
*District 8 Councilor, Vice President*  
calvintbrown@chelseama.gov



**Damali Vidot**  
*Councilor At-Large*  
damalividot@chelseama.gov



**Leo Robinson**  
*Councilor At-Large*  
lrobinson@chelseama.gov



**Todd Taylor**  
*District 1 Councilor*  
toddtaylor@chelseama.gov



**Melinda Vega Maldonado**  
*District 2 Councilor*  
melindavegamaldonado@chelseama.gov

# City Council 2022 (Cont.)



**Norieliz De Jesus**

*District 3 Councilor*

[norielizdejesus@chelseama.gov](mailto:norielizdejesus@chelseama.gov)



**Enio Lopez**

*District 4 Councilor*

[eniolopez@chelseama.gov](mailto:eniolopez@chelseama.gov)



**Judith Garcia**

*District 5 Councilor*

[judithgarcia@chelseama.gov](mailto:judithgarcia@chelseama.gov)



**Giovanni A. Recupero**

*District 6 Councilor*

[giovannirecupero@chelseama.gov](mailto:giovannirecupero@chelseama.gov)



**Tanairi Garcia**

*District 7 Councilor*

[tanairigarcia@chelseama.gov](mailto:tanairigarcia@chelseama.gov)



SCHOOL COMMITTEE

The School Committee has general charge and superintendence of the public schools of the City. The School Committee is a nine-member committee. Since January 2006, the School Committee has been composed of one elected school committee member from each of the eight established districts plus one member elected at large. The City Charter vests in the School Committee the power to select and terminate a superintendent of schools, establish educational goals and policies for the schools consistent with the requirements of the laws of the Commonwealth and standards established by the Commonwealth. The School Committee also has all the powers and duties given to school committees by the laws of the Commonwealth.

From 1989 to 2008, the School Committee entered into a partnership agreement with Boston University that provided for the management of the local school system by BU. Following this period, the School Committee has been solely responsible for the oversight and management of the school system.

The school department budget is separate from the main city budget. It is voted by the School Committee then submitted to the City Council for final approval. Further details can be seen in the school budget book here or on the web page: <https://www.chelseaschools.com/Page/2433>.

The School Committee members are:



DISTRICT 7  
**Kelly Garcia**  
*Chairwoman*  
kellygarciaforchelsea@gmail.com



DISTRICT 6  
**Ana Hernandez**  
*Vice Chair*  
garcia1208@gmail.com



AT LARGE  
**Roberto Jiménez Rivera**  
jimenezr@chesleaschools.com



DISTRICT 1  
**Shawn O'Regan**  
shawnp0626@yahoo.com



DISTRICT 2  
**Jeanette Velez**  
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DISTRICT 3  
**Naomi Zabot**  
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DISTRICT 4  
**Claryangeliz Covas Caraballo**  
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DISTRICT 5  
**Katherine Cabral**  
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DISTRICT 8  
**Yessenia Alfaro**  
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## BOARDS AND COMMISSIONS

In addition to being shaped and influenced by the City's elected officials and appointed staff, City policy and programs are impacted by the actions of the City's Boards and Commissions. The size, responsibility and source of authority of the City's Boards and Commissions vary. With the exception of those members who derive their appointments as a result of their position in City government and the City Charter mandating their membership, members are appointed by the City Manager and confirmed by the City Council. Boards and Commissions are autonomous in their decision making capabilities and are typically led by a chairperson and staffed by City personnel. Boards, Commissions, and the maximum number of members (in parenthesis) include:

- Affordable Housing Trust Fund (7)
- Housing Authority Board of Commissioners (5)
- Board of Assessors (3)
- Board of Library Trustees (7)
- Licensing Commission (5)
- Community Schools Advisory Board (9)
- Planning Board (9)
- Conservation Commission (5)
- Board of Registrars of Voters (4)
- Cultural Council (7)
- Traffic and Parking Commission (7)
- Economic Development Board (5)
- Tree Board (5)
- Council on Elder Affairs (9)
- Board of Health (5)
- Youth Commission (11)
- Zoning Board of Appeals (5 members, 1 Associate)
- Historical Commission (7)
- Community Preservation Committee (9)
- Human Rights Commission (7)
- Chelsea Community Scholarship Committee (5)
- Chelsea Disability Commission (9)





# Budget Overview







# Reader's Guide

## SCOPE OF THE BUDGET

The budget contains most of the ongoing operations of the City of Chelsea. Certain programs are not included. The detail of programs funded by potential grants and gifts, while estimated in summary form in the comprehensive financial plan table, are outside the scope of this document.

## CAPITAL PROGRAMS

The budget includes two types of capital expenditures: Cash Capital, the direct outlay for capital purposes, and Debt Service, the repayment of principal and interest on previously authorized borrowing. A separate Capital Improvements Program (CIP) document details all expected capital program expenditures for the current fiscal year, as well as for the subsequent four year period.

## BUDGET FORMAT

Departmental Sections. Each departmental section contains a department narrative, which includes organization, program functions, authority, goals and financial data relating to the total department.

## BUDGET PROCEDURE

The preparation of the Annual Budget for the City of Chelsea is governed by the provisions of Chapter 103 of the Acts of 1994 establishing a new charter for the City of Chelsea in 1994. The budget cycle for FY23 was initiated in December 2021, and at that time, the City Manager established general budgetary guidelines and limitations for the coming year.

The City Manager convened a budget meeting attended by finance personnel concerning a general overview of the state of the economy, and outlined specific guidelines dictating the preparation of individual department budgets. In consultation with the City's Budget Director, each department then prepared FY23 operating budgets and a program summary outlining the projected goals for the future. These operating budgets were submitted to the Auditor and City Manager.

As the proposed budgets were reviewed by the City Manager, the budgets submitted were adjusted based on the individual needs of each department. During the month of April, the Budget Director finalized the Annual Budget document for submission to the City Council. By charter, the budget must be submitted to the City Council at least 60 days before commencement of the ensuing fiscal year. The City Manager submitted the FY23 budget to the City Council on or before May 1.

From then to the last meeting in May, the City Council will hold a series of department hearings to review each departmental budget requests. The City Council has the jurisdiction to make reductions, but cannot increase the proposed budget without the consent of the City Manager. Following submission of the budget, the City Council has 45 days in which to act; and the Annual Budget for FY23 would become effective for the period of July 1, 2022 - June 30, 2023.

The following sections of Chapter 103 and applicable provisions of Chapter 44 of the Massachusetts General Laws govern the City's budget procedure:



**Chapter 103. Section 5-1**  
**ANNUAL BUDGET POLICY**

The President of the City Council shall call a Joint meeting of the City Council and School Committee prior to the commencement of the budget process to review the financial condition of the City, revenue and expenditure forecasts, and other relevant information prepared by the City Manager in order to develop a coordinated budget. The Superintendent of Schools and the City Manager shall be present at any such meeting.

**Section 5-2**  
**SUBMISSION OF OPERATING BUDGET; BUDGET MESSAGE**

At least sixty days before the commencement of the ensuing fiscal year, the City manager shall submit to the City Council a proposed operating budget for all City agencies, which shall include the school department, for the ensuing fiscal year with an accompanying budget message and supporting documents. The budget message submitted by the City Manager shall explain the operating budget in fiscal terms and in terms of work programs for all City agencies. It shall outline the proposed fiscal policies of the City for the ensuing fiscal year, describe important features of the proposed operating budget and indicate any major variations from the current operating budget, fiscal policies, revenues and expenditures together with reasons for such change. The proposed operating budget shall provide a complete fiscal plan of all City funds and activities and shall be in the form the City Manager deems desirable.

The school budget as adopted by the School Committee shall be submitted to the City Manager at least thirty days prior to the submission of the proposed operating budget to the City Council. The City Manager shall notify the school committee of the date by which the budget of the School Committee shall be submitted to the City Manager. The City Manager and the Superintendent of Schools shall coordinate the dates and times of the School Committee's budget process in accordance with the laws of the Commonwealth.

**Section 5-3**  
**ACTION ON THE OPERATING BUDGET**

(a) Public Hearing; The City Council shall publish in at least one newspaper of general circulation in the city a summary of the proposed operating budget as submitted by the City Manager by a notice stating: (1) the times and places where copies of the entire proposed operating budget are available for inspection by the public, and (2) the date, time and place not less than fourteen days after such publication, when a public hearing on said proposed operating budget will be held by the City

Council. For the purpose of this section the summary of the proposed operating budget that is required to be published shall contain proposed appropriations, funding sources and any narrative summary deemed necessary by the City Council.

(b) Adoption of the Budget; The City Council shall adopt the operating budget, with or without amendments, within forty five days following the date the budget is filed with the Clerk of the City Council. In amending the operating budget, the City Council may delete or decrease any amounts except expenditures required by law, but except on the recommendation of the City Manager, the City Council shall not increase any item in or the total of the proposed operating budget, unless otherwise authorized by the laws of the Commonwealth.

If the City Council fails to take action with respect to any item in the operating budget within forty five days after receipt of the budget, such amount shall, without any action by the City Council, become a part of the appropriations for the year, and be available for the purposes specified.

**BUDGET DEVELOPMENT**

The budget development process is structured to integrate long-term plans and issues with the specific choices and decisions made in the annual budget. The City has adopted a number of techniques, including the Government Finance Officers Association (GFOA) budget format, to enhance the comprehensive and farsighted nature of the process:

Strategic Budget - Based on Long-Term Policies and Plans - The budget process begins with a review of the City's long-term plans, including the 5 Year Financial Plan, the Five Year Capital Improvement Plan, and adopted facilities and services plan for municipal functions, such as the Open Space and Recreation Plan. The linkage to long-term plans provides the strategic context for the budget and reinforces the budget's role of implementing priorities within those plans.

Financial Context for the Budget - The budget process begins with a rigorous gathering of information to identify the financial environment for the budget period and for the next four years. The Five Year Financial Plan provides the focus of the process and includes a comprehensive review of financial policies, a scan of the economy, and projection analysis using the five year projection model. The City Administration and the City Council review this data in order to develop the budget guidelines and policies that guide the development of the fiscal year budget.

Toward the Future - One outcome of the budget process is to identify issues and challenges that the City will address in the upcoming and future fiscal years. Looking beyond the current fiscal year, the City has implemented financial reserve policies that are designed to provide the fiscal stability necessary to insure that the City is able to meet its commitments to local residents and taxpayers well into the future. The financial policies reflect a keen awareness of the City's past experiences, including those that led the City into Receivership, as well as the City's foremost priority to keep its financial house in order through careful planning and professional administration.



BUDGET POLICY OBJECTIVES

Through the annual budget process, the City has and continues to align short-term actions with long-term policy objectives. There are a set of principles that guide this process:



**FINANCIAL**

Steadily improving the City's financial condition through balancing budgets and advancing responsible reserve policies that strengthen local government's flexibility to act on pressing needs while protecting against economic downturns that could threaten municipal service delivery and the viability of City government;



**ECONOMIC DEVELOPMENT**

Further supporting the City through an aggressive agenda that seeks to attract new revenues in a variety of forms, including property tax, auto excise tax, hotel/motel tax and building fees, while simultaneously increasing employment opportunities for local residents and emphasizing the conversion of the City's older, heavy industrial base into higher and better uses that broaden the sectors of the economy doing business in the City and lead to an overall improvement of the image of the City, both internally and externally;



**NEIGHBORHOOD ENHANCEMENT**

Continually producing improvements in each and every neighborhood of the city by updating infrastructure through a functioning Capital Improvement Program, cleaning streets, rehabbing the housing stock, enhancing open space, eliminating blight and tackling and resolving long-standing problems, including residential and industrial conflicts, that have persisted throughout the City, in some cases, for decades;



**COMMUNITY DEVELOPMENT**

Fully encouraging partnerships between City government and its stakeholders in Chelsea's success, including other governmental entities, the business community, non-profit leaders, neighborhood groups and individual residents, in order to support a broad array of programs and initiatives that may or may not be City-run, but are all supportive of the City's desire to promote the advancement of its families and individual residents over a broad range of human needs, including, but not limited to, affordable housing, health care, education and job training;



**PUBLIC SAFETY**

Constantly improving upon the protection of the public and its property by initiating policy and providing the necessary resources, be it training, manning or equipment, to effectively carry-out the missions of the City's law enforcement, fire and emergency management agencies, and



**GOVERNMENTAL PHILOSOPHY**

Becoming a more open, responsive and responsible municipal government that not only hears the needs of its people, but develops and initiates efforts designed to address those needs in a honest, fair, equitable, accountable and cost-efficient manner, while never sacrificing good government for the benefit of those whose goals run counter to that of a "pro-Chelsea" agenda.

Developing balanced budgets in difficult financial times continues to be challenging. While substantial improvements in the process of administering the financial affairs of the City have resulted from professional management and leadership from elected officials, no city is exempt from the inescapable realities of rising costs and sluggish revenue growth that confronts local, state and federal governments. How governments chose to proceed in addressing those realities is reflective of foundations set or not and operational philosophies followed or ignored.





# Department Goals

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# LEGISLATIVE # 110

## Mission

In accordance with the City Charter, the City Council is composed of eleven members, three of whom shall be Councilors at-large and one district Councilor in each of the eight representative districts within the City. The City Council, as a legislative body, sets the policy-making agenda for the City through its official votes and resolutions, enactment of ordinances, appropriation orders and loan authorizations. The City Manager, in turn, is responsible for the implementation of said policies. The budget appropriation for the legislative branch of Chelsea’s local government, in addition to providing each elected member with an annual stipend, provides for one and one-half full-time equivalents to perform administrative duties and clerical support to the members of the Council. As mandated by the City Charter, the City Council also has general responsibility for oversight of municipal government, including selecting the external auditor, through an open and competitive process, and then working with the auditor to gain an unbiased yet informed opinion of management controls over the City’s finances.

The **City Council** performs a critical support role to the operation of the City:

- Sets the Policy Making Agenda for the City
- Approves the Annual Budget, Annual CIP and all Financial Matters
- Enacts Ordinances, Orders and Loan Authorizations
- Ensures City Charter is Upheld

## Department at a Glance

- Council regularly meets Monday evenings, twice a month, except for the summer recess in July and August;
- The Council president appoints members to subcommittees, of which there are ten.
- Council meets in subcommittee on an as needed basis, typically on a Monday or Tuesday evening;
- At regularly meetings, the public is welcome to address any issues during the public speaking portion of the meeting;
- Councilors are part-time employees, and, as such, are not typically found at City Hall during regular business hours. However, staff is available during those hours, and many Councilors visit City Hall from time to time and make appointments to see residents;
- In addition to reviewing public policy, Council’s main responsibilities include adopting the annual budget and other spending orders, such as the capital improvement plan; securing an annual audit; hiring, firing and evaluating the city manager, and providing general oversight as the city manager conducts the daily operations of City government;
- Councilors are elected on odd years. Councilors are not elected through a political party process;
- In addition to the president, the Council elects a vice-president and a delegate to the School Committee. All serve a one-year term. The School Committee also elects a delegate to the City Council, who may attend meetings but has no voting or speaking role during regular meetings; and

- Councilors can generally propose new ordinances, but adoption of spending orders must originate with a request from the City Manager.

## FY22 Key Accomplishments

City Council passed major legislation that would determine the policy and legislative authority of our city’s government

- |    |                       |  |
|----|-----------------------|--|
| 1. | <b>Accomplishment</b> | City Council adopted proposed Charter  |
|    | <b>Impact</b>         | Determines the course for our city’s government through revisions on election procedures, ethical codes, legislative methods and administrative structures |
| 2. | <b>Accomplishment</b> | City Council adopted new redistricting voting maps   |
|    | <b>Impact</b>         | Accommodate shifts in population and provide equal representation to its citizens  |
| 3. | <b>Accomplishment</b> | City Council adopted Property Taxes and Residential Exemption Taxes  |
|    | <b>Impact</b>         | Legislation provides relief for owner-occupied residential units at a maximum of 35%   |

## FY23 Goals and Initiatives

City Council will prioritize economy and housing impacted by COVID-19.

- |    |                 |  |
|----|-----------------|--|
| 1. | <b>Goal</b>     | Review Zoning regulations in R1, R2, and Everett Avenue Overlay District   |
|    | <b>Impact</b>   | Stimulate the economic growth and housing needs within the City (i.e. job opportunity, housing, and business growth) |
|    | <b>Timeline</b> | June 30, 2024  |
| 2. | <b>Goal</b>     | Adopt Expenditure of ARPA funding in accordance with community needs   |
|    | <b>Impact</b>   | Mitigate the social and economic negative impact of the COVID-19 pandemic  |
|    | <b>Timeline</b> | June 30, 2024  |
| 3. | <b>Goal</b>     | Adopt Fiscal Year 2023 Budget  |
|    | <b>Impact</b>   | Indicates civic priorities, projected revenue and costs, and plan for the future in regards to finances              |
|    | <b>Timeline</b> | June 30, 2023  |

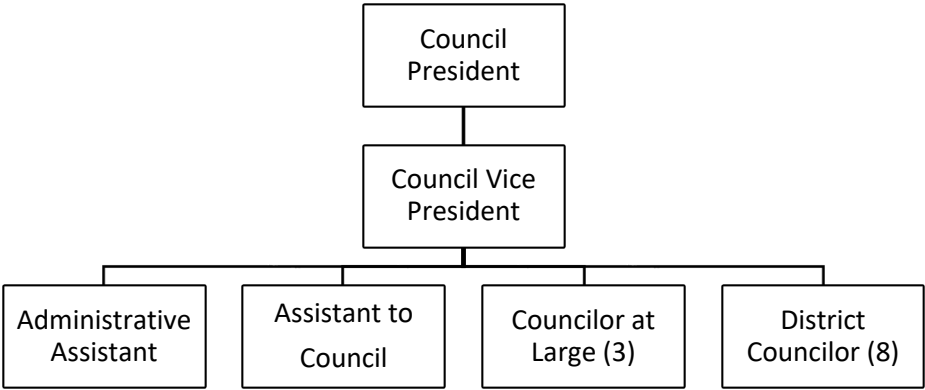
## Expenses

Salaries are the largest expense in every department. Aside from salaries, the main expense for the legislative department is the annual external audit which is paid for and presented to the City Council. The Legislative Department is not seeking any growth in budget beyond the previously negotiated salary increases.



City Council	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
<b>SALARIES</b>				
Regular Salary	238,718	238,722	243,445	1.98%
Longevity	1,700	1,700	1,700	0
<b>Total Salaries</b>	<b>240,418</b>	<b>240,422</b>	<b>245,145</b>	<b>1.96%</b>
<b>EXPENSES</b>				
Advertising	744	1,000	1,000	0
Printing	437	1,500	1,500	0
Rent/ lease- copier	3,417	3,200	3,200	0
Professional services	59,485	59,489	59,489	0
Legal Services	0	0	20,000	NEW
Contract Services	0	0	0	0
Conference/Travel	0	0	0	0
<b>Total Expenses</b>	<b>64,083</b>	<b>65,189</b>	<b>85,189</b>	<b>30.68%</b>
<b>City Council Total</b>	<b>304,501</b>	<b>305,611</b>	<b>330,334</b>	<b>8.09%</b>

Organizational Structure



Personnel

The Legislative department is staffed by two employees, Fatima Melara and Paul Casino. The City Council has three At Large Councilors and eight District Councilors.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Admin Assistant Fatima Melara	1	52,208.47				
Assistant to Council Paul Casino	0.5	37,235.79			1,700	
City Council at Large Roy Avellaneda	1	14,000.00				
City Councilor at Large Damali Vidot	1	14,000.00				
City Councilor at Large Leo Robinson	1	14,000.00				
City Councilor - D1 Todd Taylor	1	14,000.00				
City Councilor - D2 Melinda Vega Maldonado	1	14,000.00				
City Councilor - D3 Norieliz DeJesus	1	14,000.00				
City Councilor - D4 Enio Lopez	1	14,000.00				
City Councilor - D5 Judith Garcia	1	14,000.00				
City Councilor - D6 Giovanni Recupero	1	14,000.00				
City Councilor - D7 Tanairi Garcia	1	14,000.00				
City Councilor - D8 Calvin Brown	1	14,000.00				



# CITY MANAGER #123

## Mission

The City Manager is responsible for carrying out the mandates of the City Charter, including managing the daily administration of the City. As the Chief Executive Officer of the City, the City Manager is the primary officer responsible for the implementation of City Council policy as outlined by the Council’s votes and resolutions, enactment of ordinances, appropriation orders and borrowing authorizations. The City Manager sets the strategy of the City in accordance with City Council directives, sets overall operating goals for the City, which determines the departmental goals, and oversees the efficient and effective administration of City government to achieve those goals. The City Manager is responsible for ensuring the continued economic, social and financial viability of the City, and also for ensuring the delivery of quality services to the residents and taxpayers of the city.

The **Executive Department** performs a critical support role to the operation of the City:

- Management of all City Operations
- Implementation of City Council policies and the City Charter
- Oversight of all City Departments
- Ensures Fiscal Responsibility for the City of Chelsea

## Department at a Glance

- The City Manager is highly engaged with operations of the City, specifically through regular senior staff meetings, weekly individual meetings with department heads and maintaining an open door policy to all residents and employees of the City.
- The City Manager’s Office oversees key communications for the City, including sending out the Chelsea Happenings newsletter and resident alerts using the Reverse 911 system, and maintaining digital content on the website, Facebook page, and Twitter.

## FY22 Key Accomplishments

In FY22, the City Manager’s Office oversaw several major projects dominated by COVID-19, including the continued operation of a COVID public health response, and pursuit of a COVID-19 community and business recovery effort.

1.

Accomplishment

Impact

Led the City’s continued response to the COVID-19 pandemic, including oversight of testing and vaccine clinics and communications to residents. The City was able to successfully navigate through various surges of COVID and emerged with one of the highest vaccine rates in the Commonwealth.
2.

Accomplishment

Through aggressive advocacy, and with collaboration and support from local non-profit partners, successfully secured over \$40 million in direct aid from the American Rescue Plan Act (“ARPA”), and then implemented a robust community engagement effort led by an ARPA Community Advisory Committee that determined how best to prioritize those funds.

Impact

The City will now have the ability to invest ARPA funds in social services in a manner and priority that has full buy-in from the community.

## FY23 Goals and Initiatives

The City Manager’s Office seeks to continue interdepartmental initiatives started in FY23.

1.

Goal

Impact

Timeline

To set up the necessary systems and processes for the investment of ARPA dollars in accordance with the priorities set by the ARPA Community Advisory Committee.

Investment of ARPA dollars in affordable housing, food security, small business assistance, workforce development, behavioral health and environmental health will greatly improve the lives of residents.

June 30, 2023
2.

Goal

Impact

Timeline

To start the process of creating a reinvigorated Health & Human Services Department that will provide both direct social services to residents and better oversight of non-profit social services in the City directly supported by municipal funds.

Better meet the needs of residents, especially those who come to City Hall seeking services.

Throughout FY23

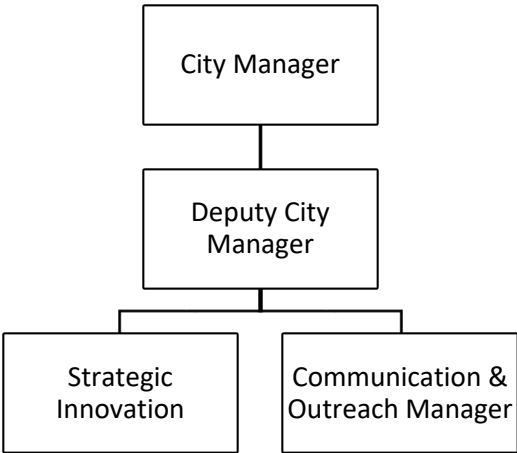
## Expenses

The Executive Department is not seeking any growth in its overall budget beyond the previously negotiated salary increases. The vacant position of Innovation & Strategy Advisor will remain in the Budget, but it will not be funded during FY23.

Executive Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	485,253	472,696	412,092	-12.82%
Longevity	2,800	3,700	4,000	8.11%
Total Salaries	488,053	476,396	416,092	-12.66%
EXPENSES				
ADVERTISING	1,108	2,000	1,500	-25.00%
PRINTING	2,885	10,000	10,000	0
SOFTWARE LICENSE	2,106	1,500	2,000	33.33%
CONTRACT SERVICES	0	25,000	25,000	0
CONFERENCE/TRAVEL	0	1,000	1,000	0
DUES-SUBSCRIPTIONS	21,557	25,000	25,000	0
COMMUNITY EVENTS	465	9,000	9,000	0
Total Expenses	28,120	73,500	73,500	0
Executive Total	516,174	549,896	489,592	-10.97%



Organizational Structure



Personnel

The City Manager’s Office proposes to eliminate the Web/Media Specialist position and utilize contract services for some of that work.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
City Manager Thomas Ambrosino	1	201,513.21			2,000	
Deputy City Manager Edward Keefe	1	148,286.84			2,000	
Strategic Innovation Vacant	1					
Comm & Outreach Manager Lourdes Alvarez	1	62,291.10				

AUDITING #135

Mission

The Auditor provides the controllership and audit functions for the City and its departments and agencies. The Auditing Department protects the fiduciary interests of the City by ensuring that the financial records are accurately maintained and preserved, supervising and monitoring the expenditure of City funds, utilizing sound accounting practices and performing all other auditing and accounting functions pursuant to the City Charter, City Ordinances and laws of the Commonwealth.

The **Auditing Department** performs a critical support role to the operation of the City:

- Compliance with Municipal Finance, Federal and State Statutes and Regulations
- Audit Oversight and Financial Reporting to MA Department of Revenue Division of Local Services
- General Ledger Management and Oversight – City Budget and All Accounting Functions
- Processing all Accounts Payable and Associated Functions

Department at a Glance

- Process weekly accounts payable warrants for an average of 171 accounts payable check items and 8 prepaid items per week;
- Maintain oversight and review of 912 funds in general ledger (1 general fund and 911 non general fund) consisting of 2502 general ledger accounts in general fund alone;
- Review all new vendor contracts (200 annually) and contract amendments or extensions (over 162 annually) to ensure proper funding for approval;
- Process annual W-2 tax reporting for over 1925 individuals, both current and former employees and 1099NEC/1099M reporting for about 95 eligible vendors;
- Complete 7 annual reports to the MA Department of Revenue – Schedule A, Balance Sheet Checklist, Tax Rate Recapitulation, Statement of Indebtedness, Outstanding Receivables, Snow and Ice Data Sheet, and Community Preservation Fund;

FY22 Key Accomplishments

- Secured Massachusetts Department of Revenue Certification of Free Cash of \$14,886,858 from the FY21 balance sheet.
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY22, having now been awarded this GFOA recognition for Outstanding Achievement in Financial Reporting for 22 consecutive years;
- Concluded the City’s annual audit for FY22 with no material issues with our independent public accountants’ firm hired to conduct the City’s annual audit of financial accounts and records;
- Initiated all required work to complete the City’s annual audit for FY22, after obtaining approved filing extensions, due to delays attributed to the COVID19 pandemic;
- Hired a new Accounts Payable Specialist, implemented extensive training and introduced new procedures to strengthen oversight and compliance;
- Played a key role in the development of a Payroll Decentralization plan to implement greater efficiencies with electronic data input, including an HRIS and Employee Self Service (ESS)



- module, enhancing payroll data management and resources for individual employees due to extensive knowledge and experience in Payroll operations;
- Transitioned the Payroll Division overview out of the Auditing department to a separate department with additional staff, enabling the Auditing Department to better focus on oversight and management of financial activity; and
- Completed research on an electronic data management initiative, to scan all files and manage data electronically to enhance department workflow, minimize dependence on paper files, improve accessibility of these records, and free up office / storage space.

### FY23 Goals and Initiatives

- Review overall department operations in order to identify and introduce procedural changes to strengthen oversight and compliance;
- Develop and initiate an Accounts Payable Decentralization plan for greater efficiencies with direct electronic AP data input and supporting documentation, while ensuring adherence to requirements for electronic records retention;
- Implement a digital archive preservation project for management of payroll, accounts payable, and other financial records with indexing and electronic filing. This will ensure that these records will be protected from damage and natural disaster as well as provide for quicker access and lessen reliance on paper records;
- Continue to systematize department records as part of the record retention plan, including coordination and destruction of records per State guidelines;
- Continue to assist with the implementation and finalization of the Payroll Decentralization effort to streamline and integrate the payroll operation, including an HRIS and Employee Self Service (ESS) module, enhancing payroll data management and resources for individual employees;
- Amend and convert forms for all required financial transactions into an electronic format, to standardize and expedite submission, posting, and notification processes; and
- Continue professional development plan for Assistant City Auditor via completion of a 4-tiered training program to become a Certified Governmental Accountant through the Massachusetts Municipal Auditors’ and Accountants’ Association (MMAAA), and commencement of project management certification through the Project Management Institute.

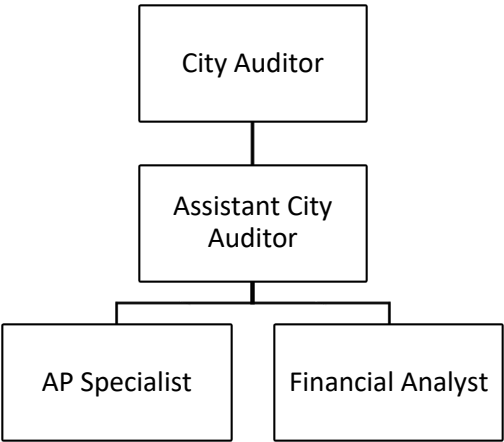
### Expenses

Salaries are the largest expense item in the Auditing Department budget. Professional Services is a crucial operational expense for consulting assistance with required DOR and OPEB actuarial reporting, fiscal year closeout and auditing tasks related to internal controls. This year’s budget proposes a \$30K increase in this Professional Services line to fund the initial implementation steps of the Accounts Payable Decentralization Plan.

Lease and Maintenance agreements for office printers and scanner/copier are key expenses, as are memberships for associations providing up-to-date industry and regulatory information and resources.

Auditing	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
<b>SALARIES</b>				
Regular Salary	385,201	320,112	336,392	5.09%
Overtime	905	1,000	1,000	0
Longevity	1,400	1,700	2,400	41.18%
Unused sick bonus	4,200	3,600	3,600	0
<b>Total Salaries</b>	<b>391,706</b>	<b>326,412</b>	<b>343,392</b>	<b>5.20%</b>
<b>EXPENSES</b>				
RENT/LEASE COPIER	3,149	3,440	3,440	0
SOFTWARE LICENSE	0	0	0	0
EQUIPMENT MAINTENANCE	5,241	350	350	0
PROFESSIONAL SERVICES	63,397	81,390	111,390	36.86%
DATA PROCESSING SERVICES	0	0	0	0
CONFERENCE/TRAVEL	150	3,715	3,715	0
FORMS	1,067	170	240	41.18%
DUES/SUBSCRIPTIONS	1,376	1,370	1,370	0
<b>Total Expenses</b>	<b>74,380</b>	<b>90,435</b>	<b>120,505</b>	<b>33.25%</b>
<b>Auditing Total</b>	<b>\$466,086</b>	<b>\$416,847</b>	<b>\$463,897</b>	<b>11.29%</b>

### Organizational Structure





Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
City Auditor Edward Dunn	1	115,940.66			1,700	
Assistant City Auditor Socheath Toda	1	99,627.88				1,200
Financial Analyst Alicia Orellana	1	66,268.53			700	1,200
AP Specialist Xianna Portillo	1	54,554.74				1,200

PROCUREMENT #138

Mission

The Procurement Department is responsible for preserving and protecting the fiscal resources of the City by ensuring that the process for procuring goods and services is conducted in an open, fair, competitive, and transparent manner, using objective standards for the selection of contractors and vendors, in compliance with all applicable provisions of state and federal laws governing purchasing, which allows for fair, impartial and uniform bidding, contract development and awarding procedures.

The **Procurement Department** performs a critical support role to the operation of the City:

- Purchase Orders
- Contract Execution
- Contract Expiration/Renewal Management
- Centralized Management of Office Supplies

Department at a Glance

- Processed 4,219 Purchase Orders for all departments;
- Added 875 New Vendors;
- Prepared and processed 357 contracts and contract amendments for all departments;
- Prepared and processed 58 written contract renewals for all departments;
- Processed 63 Invitation for Bids, and
- Processed 56 Requests for Proposals and/or Qualifications.

FY22 Key Accomplishments

1.

Accomplishment

Upgraded the functionality of contracts using a digital online DocuSign eSignature

Impact

Prediction in 4 yr. 55% transformation to be competed. Reduce the costs and time- consuming nature of paper-based processes. Environmental savings: 22 trees, 21,758 gal of water, 1,201 lb waste.
2.

Accomplishment

Covid-19 Emergency Pandemic

Impact

Continued with assistance through procurement awarding process for food distribution, pantry and purchase of COVID-19 Test Kits.
3.

Accomplishment

Procured Request for Qualifications for a Clean Energy Systems and Energy Services Microgrid Project to be located at the City multiple locations in compliance with M.G.L. c. 25A with prior verifications from the Department of Energy Resources (DOER)

Impact

Upon the completion of the project, guaranteed energy savings at the City buildings and facilities.



FY23 Goals and Initiatives

1.

Goal

Conduct more one-on-one training with departments of public procurement.  
Continue to focus on staff trainings and certifications.

Impact

Trained city employees will ensure full knowledge of procurement law.

Timeline

June 30, 2023
2.

Goal

Develop and incorporate a new bidder’s required Supplier Diversity Certification form for request for quotes, invitation for bids, request for proposals and qualifications.

Impact

Better and more efficient tracking & reporting system to identify certified diverse vendors.

Timeline

June 30, 2023
3.

Goal

Continue to manage and improve its internal operations efficiently & effectively.

Impact

Maintaining & developing policies and processes.

Timeline

June 30, 2023
4.

Goal

Explore implementing an electronic purchase order system with the financial System MUNIS.

Impact

Using online database will save time and reduce paperwork.

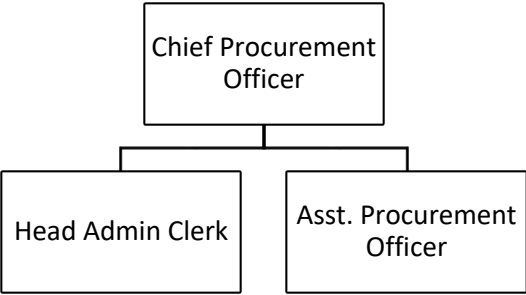
Timeline

June 30, 2023

Expenses

Procurement	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	137,909	145,193	149,669	3.08%
Longevity	900	1,900	1,900	0
Unused Sick Leave Bonus	1,500	2,400	2,400	0
Total Salaries	140,309	149,493	153,969	2.99%
EXPENSES				
Advertising	2,720	2,800	2,800	0
Rent/Lease Copier	2,731	2,988	2,988	0
Equipment Maintenance	0	2,800	2,800	0
Employee Training	1,790	3,000	3,000	0
Conference/Travel	0	250	250	0
Office Supplies	62,603	70,000	70,000	0
Dues/Subscriptions	225	350	350	0
Total Expenses	70,069	82,188	82,188	0
Procurement Total	210,378	231,681	236,157	1.93%

Organizational Structure



Personnel

The Chief Procurement Officer and the Head Admin Clerk are the backbone of the Procurement Department for the City of Chelsea. Dragica Ivanis previously held the position of Business Manager for the DPW department and has been with the City of Chelsea for 17 years. Mirjana Pejic has been in Procurement for 7 years. The Assistant Procurement Officer remains unfilled due to budget constraints in FY22.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Chief Procurement Officer Dragica Ivanis	1	96,305.10			1,300	1,200
Head Admin Clerk Mirjana Pejic	1	53,363.55			600	1,200
Assistant Procurement Officer Vacant						



# ASSESSOR #141

## Mission

The Assessing Department provides the City with fiscal stability by ensuring that the City’s personal and real property tax base is promptly, fairly, and equitably evaluated and classified. Assessing also administers motor vehicle excise tax, residential exemptions, and statutory exemptions according to Massachusetts Law. The department strives to be transparent in all its functions and provide clear, concise and timely correspondence in response to all inquiries.

The **Assessing Department** performs a critical support role to the operation of the City:

- Management of Property Lots and Associated Mapping
- Valuation of all Property Lots in the City
- Equitable Tax Assessment and administration of the Residential Exemption
- Administration of Motor Vehicle Excise Taxes and Abatements

## Department at a Glance

- Compiled 1,000+ building permits for valuation updates (similar to last year);
- Reviewed and processed 170 abatement applications (163 last year);
- Sent 1,000+ Income and Expense forms to taxpayers in preparation for the FY23 valuation purposes
- Sent 735 Forms of List for Personal Property data collection for FY23 valuations (similar to last year);
- Processed 9,947 Excise abatements;
- Entered 345 property transfers (calendar year);
- Processed 86 Statutory Exemptions;
- Settled 70 Appellate Tax Bureau Cases (last year not open due to COVID)
- Sent 250+ Residential Exemption applications to new owners (similar to last year);
- Vetted all new residential exemptions applicants;
- Produce 25+/- Liquor License/Grants of Location Abutters’ Lists;
- Produce monthly owner update reports for other departments;
- Conduct Board of Assessors meetings;
- Sent 250+ Sales Verification Letters;
- Tracked over 100 map changes/updates for GIS online maps;
- Track and update 6 real and personal property TIFs;
- Sent out 3ABC forms to 85+ Charitable organizations (85+ last year);

## FY22 Key Accomplishments

- Served public through COVID-19 pandemic with open office hours
- Hired Chief Assessor;
- Created tracking system in Vision and Excel for residential exemption;

- Completed income approach valuation data collection for apartment buildings and implemented approach in FY22 valuations;
- Processes Condo conversions and subdivisions;
- Continued monthly sales inspection program to satisfy DOR directive;
- Started development of valuation methodology for low-income properties;
- All properties were re-photographed in past 2 years
- Started work on procedures and policies manual
- Processed 165 real property tax abatements and resolved over 70 ATB cases

## FY23 Goals and Initiatives

- Continue to implement a city-wide, income approach valuation methodology for apartments, mixed-use, commercial and industrial properties
- Work with ArcGIS capabilities to develop accurate parcel mapping
- Continue to process building permits in Vision software to and implement data collector position
- Develop plan for yearly revaluation process that includes private sale properties and permits
- Continue missing photo and over 5-year inspection projects
- Regularly contribute to Chelsea newsletter to educate and inform residents about deadlines for exemption programs and other important items relating to assessing and taxation
- Enhance website with up-to-date information and Board minutes
- Monitor staff professional development and encourage course completion for designation
- Create procedures repository on shared drive.

## Expenses

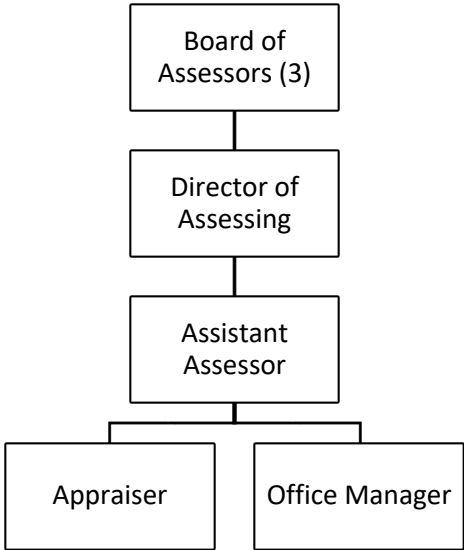
The Assessor’s division is not seeking any growth in budget beyond the previously negotiated salary increases.

Assessors Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	218,302	334,160	363,207	8.69%
Overtime	1,825	0	0	0
Temporary	0	0	0	0
Car Allowance	2,217	2,200	2,200	0
Longevity	1,150	1,150	0	-100.00%
Unused Sick Bonus	1,200	2,100	600	-71.43%
Total Salaries	\$232,956	\$339,610	\$366,007	7.77%
EXPENSES				
Advertising	0	120	120	0
Printing	0	215	215	0



Software License	17,221	21,743	29,138	34.01%
Equipment Maintenance	0	360	342	-5.00%
Rental Equipment	2,706	2,800	2,640	-5.71%
Legal Services	6,614	8,000	8,000	0
Data Processing Services	0	8,000	8,000	0
Employee training	1,664	2,000	2,000	0
Appraisal Services	27,050	31,700	47,580	50.09%
Other Professional	8,181	35,000	50,000	42.86%
Conference/Travel	778	800	1,700	112.50%
Dues/ Subscriptions	833	1,150	1,150	0
Total Expenses	65,047	111,888	150,885	34.85%
Assessor Total	298,004	451,498	516,892	14.48%

Organizational Structure



Personnel

In FY22, Ted Costigan was hired as the Chief Assessor. Jim Sullivan serves as the Assistant Assessor and has worked for the City for four years.

Position	FTE	Annual Salary	Car Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Chief Assessor Costigan, Ted	1	111,202.87				
Assistant Assessor Sullivan, James	1	86,769.76				600
Appraiser Vacant	1	60,542.31				
Clerk Floater IV Emily Arroyo Sindo	1	39,021.64				
Office Manager Vacant	1	60,669.88				
Board of Assessors Conlon, Kathleen		2,500.00				
Board of Assessors Goldberg, Fella		2,500.00				



# TREASURY #145

## Mission

The Treasurer/Collector’s Office encompasses the offices of the Treasurer and Collector. Treasury also provides support for the Payroll Department. Together, the groups preserve, protect and manage the financial resources of the City, among other responsibilities. The Treasurer is responsible for receipt, accurate accounting and prudent investment of all City funds to maximize yields while maintaining adequate liquidity and ensuring compliance with Massachusetts General Laws, City Ordinances and the City’s Investment Policy Statement (IPS). The Collection and Customer Service group is responsible for providing a single point of contact to all taxpayers and ratepayers for financial transactions.

The **Treasury Department** performs a critical support role to the operation of the City:

- Issues real estate and excise taxes
- Accepts all payments and receipts
- Manages financial transactions for the City
- Provides customer service for residents and business regarding tax issues

## Department at a Glance

In FY22, the Treasury department performed the following tasks:

- Managed an average monthly cash balance of \$168,680,362 as of 6/21, \$ 170,341,023 as of 12/21 With Pandemic the City is using its resources very well. Last year monthly average was \$142M.
- Issued 61,748 payroll checks
- Issued 10,984 vendor checks
- We have made online payments more accessible to pay many more items online, and the use of the green box outside and kiosk payments for credit cards use in the hall.
- Our Senior Fiscal Analyst is retiring this year.

## FY22 Key Accomplishments

- FY21 Advertisement of real estate taxes was the lowest amount of properties advertised in the City’s history. We usually advertise 70-90 parcels and we only advertised 29 parcels for FY2021.
- The rental and food assistance we have given to the homeowners has helped them meet their payment obligations to the City.
- We have reached out to the mortgage companies for payments prior to the advertisement of taxes.
- With interest rates low we still managed to get good CD rates and keep our interest income coming in.
- We have flyers in our real estate bills for donations for Scholarships and now adding Veterans donations

## FY23 Goals and Initiatives

1.

Goal

Impact

Timeline

Reorganization of our department to better assist the public and our staff members  
Keep customers and staff happy with the ability to process their jobs more efficiently.  
June 30, 2023
2.

Goal

Impact

Timeline

With the interest rates at historical lows, we are taking quarterly surveys to increase rates.  
This will increase our long-term financial strength of the City.  
June 30, 2023
3.

Goal

Impact

Timeline

Work with Auditing to reconcile and close months on a regular basis  
Make a schedule of due dates of all reconciling items that need to be completed.  
Meet regularly to stay on track with reconciliations.  
June 30, 2023

## Expenses

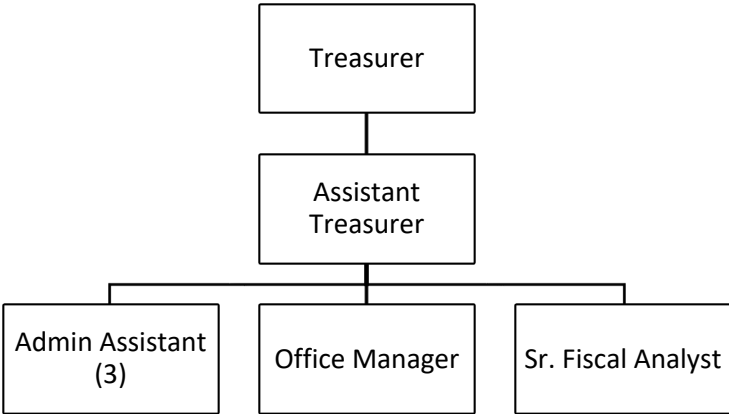
The Treasury department is not seeking any growth in budget beyond the previously negotiated salary increases.

Treasury	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salary	434,337	448,551	485,794	8.30%
Overtime	0	0	0	0
Longevity	3,300	4,350	4,650	6.90%
Unused Sick Leave Bonus	4,200	6,000	4,800	-20.0%
Total Salaries	441,837	458,901	495,244	7.92%
EXPENSES				
Advertising	3,770	4,000	4,000	0
Printing	0	600	600	0
Postage	36,714	37,000	37,000	0
Equipment Maintenance	5,781	10,500	10,500	0
Rent/ lease- equipment	12,388	12,000	12,000	0
Professional & Technical	2,495	5,000	5,000	0
Legal tax files	5,985	10,000	10,000	0
Accounting services	10,283	31,000	31,000	0
Data Processing Services	40,201	38,000	38,000	0
Banking Services	5,120	3,500	3,500	0
Financial Advisor	4,100	50,000	50,000	0
Conference/ Travel	0	750	750	0
Dues/ Subscriptions	140	250	250	0



Surety Bonds	2,448	2,700	2,700	0
Tax Title Charges	9,077	10,000	10,000	0
Total Expenses	138,500	215,300	215,300	0.00%
Treasury Total	580,337	674,201	710,544	5.39%

Organizational Structure



Personnel

The Treasurer is Patrice Montefusco who has been with City for 25 years. Colleen Lewis Assistant Treasurer has been with the City for 18 years. Between these two individuals, we were able to reallocate duties to make the office more efficient. The staff is great, they all work together and are crossed trained to do each other’s jobs. We have many years of experience in the Treasurer’s office and are not in need for any additional staff members. Our Senior Fiscal Analyst is retiring this year after 19 years of service. We will be looking to fill this position this year.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Treasurer Patrice Montefusco	1	115,505.61			1,700	
Asst. Treasurer Colleen Lewis	1	103,466.57			900	1,200
Office Manager - Collections Vacant	1	57,187.18				
Admin Asst. Giuseppe Recupero	1	46,870.72				
Admin Asst. Beatrice Hernandez	1	52,555.02			900	1,200
Admin Asst. Migdalia Justiniano	1	49,538.15				1,200
Sr Fiscal Analyst Marisol Nieves	1	60,669.88			1,150	1,200

PAYROLL #147

Mission

The Payroll division is responsible for the oversight of all payroll activities including accurate and timely payments to all City and School employees as well as the related employee and employer taxes, deductions, wage reporting and collective bargaining compliance issues.

The Payroll Division performs a critical support to the operations of the City:

- Verifies the accuracy, approvals, and supporting documentation for payroll submissions from each department on a weekly basis;
- Processes all permanent and temporary changes made to the payroll system and verifies all wage computations;
- Processes properly authorized withholding changes as requested by Human Resources, a court order, or the employee;
- Calculates retro pay when appropriate, including payments for union contract settlements.

Department at a Glance

- Process weekly payroll warrant for all City and School administration staff for an average of 741 full time individuals weekly, with both check and direct deposit options;
- Process several bimonthly payrolls for an average of 725 fulltime individuals, mostly school teachers, with both check and direct deposit options;
- Process an average of 810 items weekly for City payrolls, 748 items biweekly for School payrolls, and 39 items monthly for combined Veterans and Comp payrolls;
- Process annual W-2 tax reporting for over 1926 individuals, both current and former employees.

FY22 Key Accomplishments

In FY22 the Payroll division was transitioned from the Auditing department to the Treasury department. This aligns our organization structure with that of peer cities. It frees the Auditing department to work more efficiently implementing financial transactions. We have hired a Payroll Specialist to assist the Payroll Supervisor in processing the payroll.

FY23 Goals and Initiatives

Payroll is a routine but time-consuming effort; the additional staff member will help eliminate consistent delays. With the additional staff member the payroll will run timely and efficiently.

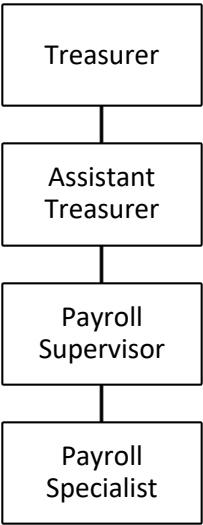
- Complete transition to a decentralized payroll process, including creation of new workflows and training of departmental personnel.
- Launch the Employee Self-Service module for greater electronic payroll data management and enhanced employee resources, including electronic access to weekly pay stub information.



Expenses

Payroll	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	0	134,471	140,220	4.28%
Overtime	0	1,000	1,000	0
Longevity	0	0	0	0
Unused Sick Leave Bonus	0	1,200	1,200	0
Total Salaries	0	136,671	142,420	4.21%
EXPENSES				
RENT/LEASE COPIER	0	3,440	3,440	0
PROFESSIONAL SERVICES	0	20,000	20,000	0
CONFERENCE/TRAVEL	0	500	500	0
FORMS	0	1,475	1,475	0
DUES/SUBSCRIPTIONS	0	680	680	0
Total Expenses	0	26,095	26,095	0.00%
CAPITAL				
OFFICE EQUIPMENT	0	1,575	0	-100.00%
Total Capital Outlay	0	1,575	0	-100.00%
Payroll Total	0	164,341	168,515	2.54%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Payroll Supervisor Vacant	1	81,317.07				
Payroll Specialist Sharon Maronski	1	58,902.80				1,200



# LAW #151

## Mission

The Law Department represents and protects the interests of the City and the School District by providing accurate and timely legal advice to all elected and appointed officials, multiple-member bodies and agencies, thereby ensuring that municipal decisions are made in conformance with appropriate legal authority. The department strives to decrease the potential liabilities and related risks of the City and the School District by concentrating on preventative action, including early program intervention and the constant review and examination of the legal claims. In addition, the department provides representation for the City and the School District in legislative, judicial and administrative proceedings, including boards and commissions, officers and agencies. The Law Department staffs the Human Rights Commission and the Licensing Commission. The Law Department also serves as the Municipal Hearing Office for the City and the Title IX Coordinator for the School District and manages the Licensing Department.

The **Law Department** performs a critical support role to the operation of the City:

- Represents the City and School District in all Legal Matters
- Provides Legal Advice to City Council, Commissions and Boards, School Committee, District Administration and City Administration
- Reviews all Contracts and Agreements
- Municipal Hearings Department for municipal citations
- Manages all Licensing Issues for the City

## Department at a Glance

During the calendar year 2021, the department processed the following:

Description	2020	2021	Comments
New Litigation Matters	11	8	N/A
Insurance Claims Filed	27	41	N/A
Property Liens Filed	0	0	N/A
Small Claims Filed	0	0	N/A
Administrative Warrants	0	1	N/A
Municipal Appeals	683	1128	N/A
Subpoenas Answered	1	8	N/A
Ordinances/Regulations Completed		3	N/A
Public Records Requests	393	415	N/A
Property Inquiries	Included PRR	Included PRR	N/A
Investigations	10	12	N/A
Entered into Payment Plans		0	N/A
Collections (with other departments)	\$528,657.28		Not tracked in 2021

## FY22 Key Accomplishments

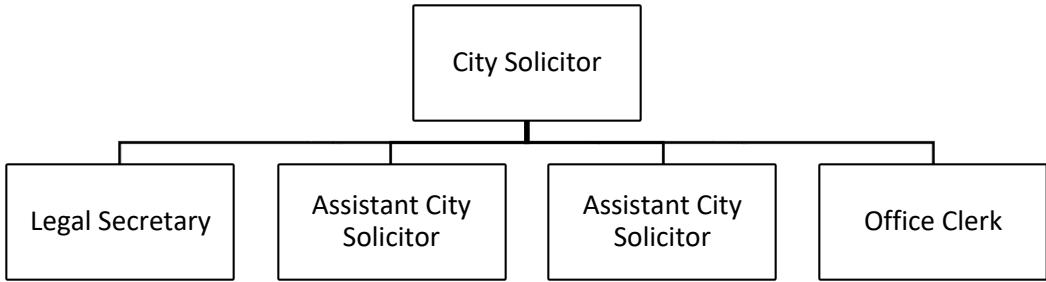
- Negotiated new COVID mandates
- Worked alongside staff to strategize a Diversity, Equity and Inclusion Office
- Enforcement of COVID-19 orders and ensuring notice to all licensees
- Handled ABCC appeals remotely
- Negotiated several employment agreements
- Implemented Outdoor dining program along with Licensing
- Managed Board of Health hearings for six months

## Expenses

Law	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
<b>SALARIES</b>				
Regular Salary	260,972	244,608	280,541	14.69%
Temporary	0	0	0	0
Stipends	5,000	0	0	0
Longevity	1,200	2,200	2,900	31.82%
Unused sick leave bonus	0	0	0	0
<b>Total Salaries</b>	<b>267,172</b>	<b>246,808</b>	<b>283,441</b>	<b>14.84%</b>
<b>EXPENSES</b>				
Postage	22	50	50	0
Rent/ lease- equipment	2634	2,900	2,900	0
Professional & Technical	5625	7,000	7,000	0
Legal Services	26,141	75,000	100,000	33.33%
Other Professional services	120	6,000	6,000	0
Conference/ Travel	0	700	700	0
General Office Supplies	0	2,000	2,000	0
Muni Hearing Supplies & Exps	0	0	0	0
Dues/ Subscriptions	11,674	14,665	15,000	2.28%
<b>Total Expenses</b>	<b>46,217</b>	<b>108,315</b>	<b>133,650</b>	<b>23.39%</b>
<b>Law Total</b>	<b>313,389</b>	<b>355,123</b>	<b>417,091</b>	<b>17.45%</b>



Organizational Structure



Personnel

The Solicitor and Assistant City Solicitor are supported by a Legal Secretary and a Clerk. The Solicitor has been with the City of Chelsea for over 17 years and was appointed School Counsel in 2008. The Solicitor began managing the Licensing Department in 2016. Assistant Solicitor Stephone Treadway has been with the City for a little over 6 years and serves as the Municipal Hearing Officer. Clerk Pamela Johnson has been with the City of Chelsea for 8 years. The City hired both a Legal Secretary and an Assistant City Solicitor in calendar year 2021.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
GENERAL FUND						
City Solicitor Cheryl Fisher	0.7	89,244.66			1300	
Legal Secretary Jessica Cetina Morales	0.7	47,446.27				
Assist City Solicitor Vacant	0.5	41,776.38				
Assist City Solicitor Strephon Treadway	0.7	58,081.30			900	
Office Clerk Pamela Johnson	0.7	43,991.99			700	
SCHOOL FUND						
City Solicitor Cheryl Fisher	0.3	46,995.05				
Legal Secretary Jessica Cetina Morales	0.3	23,497.53				
Assist City Solicitor Vacant	0.5	41,776.37				
Assist City Solicitor Strephon Treadway	0.3	29,371.91				
Office Clerk Pamela Johnson	0.3	17,623.14				

HUMAN RESOURCES #152

Mission

The Human Resources Department works in partnership with managers and their teams, with individual employees, and with other groups to provide programs and services that create a work environment of employee empowerment and involvement in the operations of City government. The departments’ values of customer orientation, continuous improvement, teamwork, and achieving results are woven into every aspect of human resource management, thus fostering a positive and inclusive work environment.

The **Human Resources Department** performs a critical support role to the operation of the City:

- Recruitment, Hiring and On-boarding
- Ensures Fair Compensation for all Employees
- Training and Staff Development
- Benefits Administration, including workers’ compensation and unemployment administration
- Leave Administration
- Compliance Reporting
- Civil Service
- Employee and Labor Relations
- Senior and Veterans Tax Work Off Program Administration

Department at a Glance

The Human Resources Department is committed to a broad range of personnel services and benefits designed to develop and maintain a high-quality workforce, meeting the needs of our community for excellence in municipal services.

- **Recruitment and Selection:** There were 31 new hires during FY21. Of the new hires, 90.32% were Chelsea residents. There were 26 separations in FY21, 4% were discharged, 31% temporary positions ended, 27% resigned, 34% retired, 4% transferred (School), and 0% deceased.
- **Compensation:** As of February 2021, there are 388 full and part-time employees receiving compensation with most paid on a weekly basis.
- **Collective Bargaining:** The City interacts with nine collective bargaining agreements representing approximately 321 employees.
- **Training and Staff Development:** Training programs are being explored for FY22.
- **Workers Compensation and Unemployment Compensation:** In FY22, there were two (2) non-public safety employee on workers’ compensation with lost time (1 open, 1 closed), and fourteen (14) reported incidents involving medical care without loss of time. In total there were (18) IOD Claims, reported (14 Fire and 4 Police) within the public safety departments. Of the nineteen IOD Claims, Fire resulted in 21% “no” loss of time and Police resulted in 0% “no” loss of time.
- **Safety and Wellness Activities:** The Wellness Fair is the centerpiece of our safety and wellness efforts; however, due to the impact of COVID -19, the City has suspended the on-



site wellness Fair at this time. The City has provided employees with electronic communications for various health and wellness information.

- **Employee Relations:** The HR Department provides a resource for employees to prevent and resolve employment and labor relations matters.
- **Benefits Planning and Administration:** There are 611 City active and retired individuals on the Harvard Pilgrim Health Insurance plan contributing 17.5% to 30 % of the premiums. The School Department has 1,115 active and retired individuals on the Harvard Pilgrim Health Insurance Plans. School contribution splits are the same as the City premiums. The City also offers an Employee Assistance Program (EAP) for employees and their family members. In addition to 24/7 counseling, the EAP provides a multitude of online resources. Over the past year approximately 10.79% of the workforce contacted the EAP seeking assistance.

FY22 Key Accomplishments

1.

Accomplishment

Impact

Rolled out updated Policies for exempt employees and employees not covered by collective bargaining.

Up to date information for employees in this category.
2.

Accomplishment

Impact

Implementation of new dental and vision plans.

On dental coverage, provided a cost savings to employees while still providing the same level of coverage as the prior dental plan. For vision, introduced a competitive, robust vision plan to add to current suite of benefits.
3.

Accomplishment

Impact

Began implementation of HR benefits module in Munis.

This will provide accuracy in data, streamline efficiencies, and pave the way for employee self-service for access to information and forms.

FY23 Goals and Initiatives

1.

Goal

Impact

Timeline

Complete and roll out Employee Handbook

An up-to-date handbook will provide more protection for the City and provide an informational resource for employees.

June 30, 2023
2.

Goal

Impact

Timeline

Continue training initiatives for managers and employees

Provide training and development opportunities for employees. Also partner with new DEI Officer on new training initiatives.

June 30, 2023
3.

Goal

Impact

Timeline

Implementation of HR Benefits Module in Munis

This will provide accuracy in data, streamline efficiencies, and pave the way for employee self-service for access to information and forms.

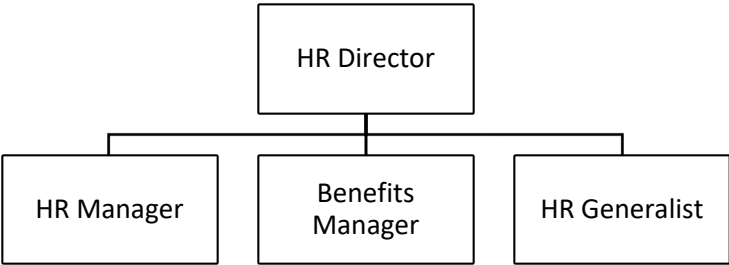
June 30, 2023

Expenses

Professional Consulting Services; Employee Training; Recruitment Advertising; Medical Services; and maintenance for office equipment are primary expenses for the Human Resources team. In FY23, employee development is an important goal, as reflected in the training budget.

Personnel	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salary	259,942	307,650	321,081	4.37%
Temporary	18,618	20,000	24,742	23.71%
Longevity	0	0	0	0
Educational Assistance	13,079	0	0	0
Total Salaries	291,639	327,650	345,823	5.55%
EXPENSES				
Advertising	2,127	5,000	10,000	100.00%
RENT/LEASE EQUIPMENT	2,973	3,256	3,256	0
PROFESSIONAL & TECHNICAL	0	0	0	0
Contract Services	0	0	0	0
Employee Training	268	15,000	15,000	0
Medical Services	3,674	37,147	42,360	14.03%
EAP Program	9,850	10,000	10,000	0
Other Prof Consulting Services	20,180	28,000	28,000	0
Conference/Travel	0	500	500	0
Dues and Subscriptions	745	845	845	0
General Office Supplies	319	0	1500	NEW
Total Expenses	40,136	99,748	111,461	11.74%
Personnel Total	331,775	427,398	457,284	6.99%

Organizational Structure





Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
HR Director Edward Ells	1	115,940.66				
Benefits Manager Denia Romero	1	80,449.02				
HR Manager Odelisa Macedo	1	80,449.02				
HR Generalist Millie Gonzalez	1	44,242.15				
Temporary Staff		24,741.60				

DIVERSITY, EQUITY, & INCLUSION # 154

Mission

The Diversity, Equity, and Inclusion (DEI) Office directs the execution of the City’s diversity agenda in areas of hiring, leadership and career development, diversity training, strategic planning, recruitment and retention.

- The Diversity, Equity, and Inclusion Office provides critical support to the operations of the City.
- Develops policies and programs to attract, retain, and promote a diverse workforce for the organization.
- Performs outreach to various community, academic, and business organizations to increase diverse employment opportunities for women, people of color and people with disabilities, particularly in leadership roles.
- Creates best practices to enhance workplace engagement and identify and develop high potential talent.

FY22 Key Accomplishments

During FY21 the City took several steps to create the new Office of Diversity, Equity, and Inclusion. Municipal leadership engaged in a series of workshops with DEI consultants to identify challenges and set priorities. A nine- member selection committee, comprising City staff, community leaders, and City council members, was convened to evaluate applicant resumes, interview candidates, and recommend the top 3 candidates. The City Manager made a final selection and hired the inaugural director of the department.

FY23 Goals and Initiatives

Within FY23, the DEI Office aims to:

- Goal** Implement and establish employee Diversity, Equity and Anti-Bias Trainings.

**Impact** A common understanding of implicit bias and ongoing awareness of inequities in all levels of the municipal organization creates a critical foundation for improvement.

**Timeline** January 31, 2023
- Goal** Incentivizing and Initiating a Socially Responsible Supplier Diversity Program.

**Impact** Ensuring accountability and social responsibility with vendors and external contractors who seek contracts with the City.

**Timeline** December 31, 2022
- Goal** Recruit and retain a diverse workforce with a path for succession planning.

**Impact** Collaborating with the Director of Human Resources to procure an Employee Handbook and Policy manual, which would serve as a guide for Senior Leaders to facilitate staff development.

**Timeline** October 31, 2022
- Goal** Conduct City-wide Diversity Audit.



- Impact

In an aim to obtain accurate quantitative data to provide the most relevant and holistic recommendations to the HR Director and the City Solicitor in matters of hiring, policy development, recruitment and Chelsea civic operations, the Department of DEI will contract an external team of analysts to conduct a city-wide DEI audit.
- Timeline

January 31, 2023
5. Goal

Partner with Chelsea Public Schools Office of Equity, Diversity and Excellence to foster representation in leadership and career opportunities across all disciplines.
- Impact

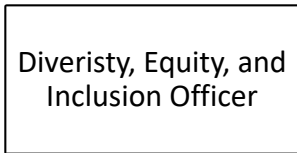
Collaborate with Chelsea Public Schools Senior Leadership to address inequities in the schools, interface with teachers and students, and provide resources and direction on relevant projects and initiatives.
- Timeline

September 30, 2022

## Expenses

Diversity, Equity, & Inclusion	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	0	0	115,941	NEW
Total Salaries	0	0	115,941	NEW
EXPENSES				
Contract Services	0	0	25,000	NEW
Employee Training	0	0	25,000	NEW
Conferences	0	0	2,500	NEW
Total Expenses	0	0	52,500	NEW
DEI Total	0	0	168,441	NEW

## Organizational Structure



## Personnel

The DEI Director will receive administrative support from the Law Department administrative staff.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
DEI DIRECTOR Candace Perez	1	115,940.66				

# INFORMATION TECHNOLOGY #155

## Mission

The City of Chelsea Information Technology Office (CITO) will be recognized as a high performance team providing technology excellence that advances the various City business processes in alignment with the City of Chelsea vision, mission and goals. The mission of the CITO is to be an effective and reliable business partner with the City of Chelsea workforce by helping implementing effective business practices via the technological excellence. Our primary goal is to collaborate with other City Departments; achieving practical, feasible and reliable solutions to present and future City challenges and optimizing the opportunities through information technology leadership and professional service. Our mission is accomplished by providing high levels of professional and technical services.

The **IT Department** performs a critical support role to the operation of the City:

- Business Analysis and IT Architecture
- System hardware installation and support
- Application software deployment and support
- Network and Telecommunication Infrastructure design, implementation and support

## Department at a Glance

At the end of FY22, the department:

- Continued with implementation of Office Automation tools,
- Started with Fiber Infrastructure repairs
- Procured Virtual Desktop Infrastructure
- Implemented various Security mechanisms aligned to Federal Initiatives for Cybersecurity

## FY22 Key Accomplishments

1. Accomplishment Impact

Effectively supported all departments through the pandemic  
Employees and consultants were able to work remotely which ensured business continuity throughout pandemic
2. Accomplishment Impact

Upgraded Email Security solution for the City.  
Reduce risk of Cyberattacks (SPAM, Virus, Malware and Ransomware)
3. Accomplishment Impact

Evaluate, and Purchase new Cybersecurity tools  
Cyberattacks are one of the most important challenges on an IT infrastructure. To minimize risks to attacks and make the IT infrastructure less vulnerable to these, it is necessary to implement monitoring and activity tools to help minimize the outcome of an attack. An attack to key IT infrastructure can affect vital critical services such as Public Safety applications and key financial and human resources systems.

## FY23 Goals and Initiatives

1. Goal

Improve fiber utilization through City Hall



- Impact

A more robust fiber system will provide improved network and efficiencies for the City.
- Timeline

June 30, 2023
2. Goal

Improve Cybersecurity infrastructure towards the Zero Trust Initiative
- Impact

Maintain SLAs at 99%. Minimize cyberattack risks
- Timeline

June 30, 2024
3. Goal

Replace the Storage and Server Infrastructure with hyper converged infrastructure. Add additional Nutanix infrastructure for redundancy and resiliency
- Impact

Maintain SLAs at 99%.
- Timeline

June 30, 2023

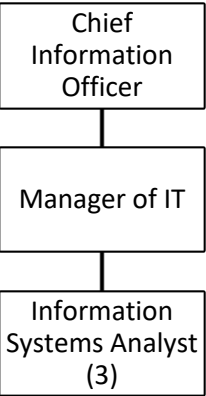
Expenses

The IT department increase in FY23 is due to investments made to support our remote workforce, and office automation tools such as Google Workplace, Proofpoint and other Cybersecurity tools.

IT	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	354,402	371,591	487,750	31.26%
Overtime	10,000	15,000	15,000	0
Out of grade	0	0	0	0
Stipends	5,000	5,000	5000	0
Longevity	2,000	2,200	2,900	31.82%
Sick Buy back	0	0	0	0
Unused sick bonus	1,200	1200	1200	0
Total Salaries	372,602	394,991	511,850	29.59%
EXPENSES				
Software License	67,279	40,000	105,000	162.50%
Computer Maint	0	0	0	0
D.P consulting	0	0	0	0
Contract Services	574,654	770,210	788,210	2.34%
Employee training	0	6,000	6,000	0
Conference/ travel	643	1,500	1,500	0
General office supplies	0	0	0	0
D.P Supplies	0	0	0	0
Computer Maintenance	0	0	0	0
Dues/subscriptions	0	0	0	0
Total Expenses	642,576	817,710	900,710	10.15%

CAPITAL				
Police Cruiser computers	15,136	50,000	30,000	-40.00%
Office Equipment	0	0	0	0
Computer equipment	63,270	145,000	155,000	6.90%
Total Capital Outlay	78,406	195,000	185,000	-5.13%
IT Total	1,093.585	1,407,701	1,597,560	13.49%

Organizational Structure



Personnel

The Chief Information Office and the Manager of IT are the backbone of IT for Chelsea. Ramon Garcia carries over 30 years of experience in the business with over 20 years managing various IT groups. Steve Alzate has vast experience in project management, combined with IT infrastructure and security knowledge focused on premier customer service. Angel Del Valle and Jorge Velez joined the team as Information system analyst each with over 25 years of experience in Information Technology. Both previously worked at Chelsea Public Schools as Computer Technicians and now joined the City IT team expanding the team capabilities and helping to improve customer service.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Chief Info Officer Ramon Garcia	1	142,532.61			700	
Manager of IT Steve Alzate	1	101,800.90				
Info Sys Analyst Angel Devalle	1	75,801.72			1,300	600
Info Sys Analyst Jorge Velez	1	74,810.86			900	600
Technical Lead Vacant	1	92,802.99				



# CITY CLERK #161

## Mission

The City Clerk is the keeper of all records, vital statistics, and general information pertaining to the City. Additionally, the office the City Clerk is responsible for all aspects of elections in accordance with Federal, State and Municipal laws. Additionally, the City Clerk serves as the Parking Clerk and oversees the Parking Department.

The **City Clerk’s Office** performs a critical support role to the operation of the City:

- Issuance and preservation of all vital records including marriage licenses
- Handles all aspects of the Municipal, State and Federal Elections in accordance with MGL
- Responsible for the collection of local Census data
- Maintain all city archival records and claims against the City, including notices and minutes for all boards
- Retain all oath of office, open meeting and conflict of interest acknowledgements and certificates for elected and appointed officials
- Issuance of dog licenses and business certificates
- Receive copies of all Zoning decisions and notices of appeal

## Department at a Glance

In FY2022, the City Clerk's Office issued the following certificates/licenses and collected a total of \$76,015 during the calendar year of 2021. There was a slight increase in sales for vital records and dog licenses this year.

CERTIFICATE/LICENSES/MISC.	# SOLD	COST PER ITEM	AMOUNT COLLECTED
Birth Certificate	2208	\$10.00	\$22,080.00
Death Certificate	1306	\$10.00	\$13,060.00
Marriage Certificate	1356	\$10.00	\$13,560.00
Marriage License	482	\$25.00	\$12,050.00
Spayed/Neutered Dog License	450	\$15.00	\$6,750.00
Dog License	227	\$20.00	\$4,540.00
Dog License Renewal Late Fee	107	\$10.00	\$1,070.00
Dog Tag – Lost Tag Fee	2	\$5.00	\$10.00
Listing Book	0	\$15.00	0.00
Zoning Book	0	\$15.00	0.00
Ordinance Book	0	\$15.00	0.00
Admin. Code Book	0	\$5.00	0.00
Maps	0	\$2.00	0.00
Copies @ .20	0	\$0.20	0.00
Business Certificate	83	\$25.00	\$2,075.00
Business Withdrawal	4	\$10.00	\$40.00
Copy of Business	0	\$1.00	0.00

Certified Copies	61	\$5.00	\$305.00
Affidavit of Corrections	19	\$25.00	\$475.00
Resident Disk	0	\$15.00	0.00
Voter Disk	0	\$5.00	0.00
Charter Book	0	\$3.00	0.00
UCC Copy - 1st page	0	\$2.00	0.00
Voter Card	0	\$4.00	0.00
District Map	0	\$5.00	0.00
Raffle & Bazaar	0	\$10.00	0.00

## FY22 Key Accomplishments

1. **Accomplishment**

Successfully conducted the City Election and the District-wide Election under Covid-19 precautions

**Impact**

Reinforce the faith of voters to participate in free and fair elections
2. **Accomplishment**

Successfully produced the 2022 Census Reprecincting with the enormous help from Karl Allen of Department of Housing & Community Development

**Impact**

Updated the wards and precincts to reflect the data collected from the 2022 Federal Census
3. **Accomplishment**

Successfully implemented fees for late dog license renewals

**Impact**

Ensures timely renewal of dog licenses for animal control safety

## FY23 Goals and Initiatives

1. **Goal**

Assess feasibility of implementing an online response for the city census

**Impact**

Create another way for returning the census form

**Timeline**

June 30, 2023
2. **Goal**

Explore the possibility of vault organization services

**Impact**

More efficient way of recordkeeping due to limited physical storage capacities

**Timeline**

June 30, 2023
3. **Goal**

Coordinate with Licensing and ISD on a uniform business certificate application process

**Impact**

More efficient way of tracking applicants who seek a business certificate and monitoring the necessary requirements for each individual office

**Timeline**

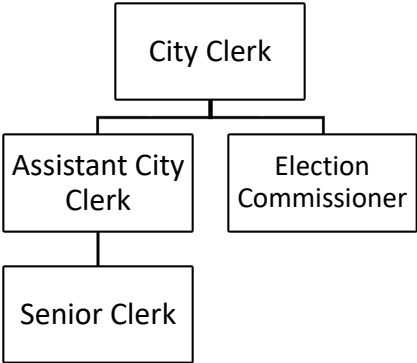
June 30, 2023

## Expenses

Salaries are the largest expense in every department. Outside of the salary expense, the total costs for elections is the primary expense for our department. This year, there is a possibility of savings if there is no Preliminary Election held in September, according to Section 7-2(d) of the Charter. The City Clerks division is seeking a new position of Election Commissioner to help with election-related work.

City Clerk	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	222,156	226,047	332,340	47.02%
Temporary Salary	5,554	37,186	0	-100.00%
Overtime	1,750	2,500	2,500	0
Poll Workers	53,518	48,360	48,360	0
Longevity	3,900	3,900	4,300	10.26%
Unused sick bonus	3,600	3,600	3,600	0
Total Salaries	290,478	321,593	391,100	21.61%
EXPENSES				
Advertising	2,420	2,500	2,500	0
Printing	4,031	3,300	3,300	0
Postage	18,737	11,000	11,000	0
Rent/ Lease Building	5,000	5,000	5,000	0
Maintenance Equipment	185	4,500	4,500	0
Rental of Equipment	2,836	3,100	3,100	0
Data processing Services	16,575	14,000	14,000	0
Record Retention	965	800	800	0
Conference/ travel	89	200	200	0
General office supplies	896	2,400	2,400	0
Forms	561	1,100	1,100	0
Dues/ Subscriptions	0	250	250	0
Total Expenses	52,296	48,150	48,150	0%
City Clerk Total	350,773	369,743	439,250	18.80%

Organizational Structure



Personnel

The City Clerk’s Office is now fully staffed. The Floater Clerk position was filled with Kimberly Contreras. She was a Greeter for DPW.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
CITY CLERK Jeannette Cintron White	1	96,305.10			1,300	1,200
ASST. CITY CLERK Patricia Lewis	1	84,192.90			2,100	1,200
SENIOR CLERK Carmen Vega	1	52,555.02			900	1,200
CLERK / FLOATER IV Jorge Amaya	1	38,744.44				
Election Commissioner NEW	1	60,542.31				



# LICENSING #165

## Mission

The Department of Licensing, Permitting and Consumer Affairs provides administrative support to the Licensing Commission, and is responsible for the issuance of all licenses and permits granted by the Licensing Commission, as well as licenses and permits granted by the Administrator. The Department offers professional and efficient service to the general public by providing a streamlined process for establishment and regulation of businesses, as well as prompt and accurate information on permitting and licensing. Licensing coordinates inspections and enforcement activities for licensed establishments. This Department now is under the supervision of the Law Department which provides legal and technical assistance to the administrator.

## Significant Changes

On July 1, 2016, the Licensing Department was moved from the under the umbrella of the City Clerk’s Office to the Law Department and the City Solicitor. Formerly under the Licensing Department, Business Certificate and Withdrawals and Dog Licenses remained in the City Clerk’s Office; The Licensing Department now has instituted an online permitting process that provides businesses and individuals with real time data of the approval process.

## Department at a Glance

- This section is outlining the type of licenses that are issued by the Licensing Commission and Department.
- Alcoholic Beverage Licenses Issued - All Alcohol, Wine and Malt, Package Stores, Innholders, Sunday Sales, Pouring Permits, One Day Liquor Sales AND Tobacco Sales Licenses
  - Amusement/Entertainment Licenses, Common Victualer Licenses, Class I, II and III Motor Vehicles
  - Garage/Repair Shops, Towing/Storage Lots, Rooming Houses and Petroleum Storage
  - Open Vendors/Sidewalk Sales, Raffles/Bazaars, Parking Lot/Garages, Yard Sales
  - Hackney/Taxi Drivers, Hackney Vehicles, Livery
  - Old Gold, Pawnbrokers, Auctioneers and Constables
  - Marijuana Establishment Licenses
  - Door-to-Door Solicitation

## FY22 Key Accomplishments

The Licensing Department was able to reach licensees through its online portal to update them as to the COVID-19 Governor’s Orders so that the City’s businesses were able to be in compliance. The Licensing Administrator went to businesses in person to help with the online renewal process and compliance. Licensing instituted a streamline approach to outdoor seating during the Pandemic.

- Majority of licenses are Online and in two languages. Every business owner has direct access to Licensing Administrator as to the renewal process. Since City Hall hours are not always the best for our business owners they could get access to information during non-city hall hours or apply on their own time. The businesses are able to follow the process in real time.

- Instead of waiting for City Hall to issue citations and cease and desist notices the Administrator has gone out with the help of the Community Engagement Officer to discuss processes with owners.
- Most online applications are in English and Spanish.

## FY23 Goals and Initiatives

1.

Goal

Continue to reach out to businesses not in our normal licensing process, increase enforcement of our regulations, and community engagement to expand knowledge on City and State expectations and compliance with help of the Community Engagement Specialist.
- Impact

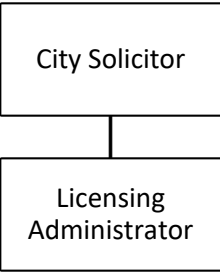
Instead of waiting for City Hall to issue citations and cease and desist notices the Administrator will go out and discuss processes with owners, completion of online Spanish applications
- Timeline

June 30, 2023

## Expenses

Licensing Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	60,168	63,466	67,954	7.07%
Longevity	2,100	1,300	1,300	0
Unused Sick Bonus	1,200	1,200	1,200	0
Total Salaries	63,468	65,966	70,454	6.80%
EXPENSES				
ADVERTISING	470	4,000	3,000	-25.00%
CONFERENCES	0	100	100	0
DUES-Subscriptions	0	5,150	5,150	0
Total Expenses	470	9,250	8,250	-10.81%
Licensing Total	63,938	75,216	78,704	4.64%

Organizational Structure



Personnel

The City Solicitor has overall management and supervision of the Department. The backbone of the Department is the Administrator Naomi Libran. The Law Department Clerk Pamela Johnson is the support staff to the Administrator.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Licensing Administrator Naomi Libran	1	67,953.05			1,300	1,200

PERMITTING & LAND USE PLANNING # 170

Mission

The Department of Permitting and Land Use Planning provides oversight for the permitting of all development in the City, helping to steer such projects through permitting to construction. It is also responsible for long term land use planning and zoning improvements in the City.

The **Permitting and Land Use Planning Department** performs a critical support role to the operation of the City. It provides support to the following boards/Commissions

- Conservation Commission;
- Historical Commission;
- Planning Board; and
- Zoning Board of Appeals.

The Department provides services in the following areas: advice and direction to developers seeking to build in the City in accordance with the City's zoning and land use objectives; oversight of the zoning, site plan and design review process; and guidance of projects to allow them to proceed smoothly through planning to construction.

Department at a Glance

The Permitting Department completed the following tasks in FY22:

- Zoning Board of Appeals applications: FY17-97; FY18 – 72; FY19 – 51; FY20 – 44; FY21-38
- Permitted approximately 33 housing units at several sites in the city (FY22 to date);

FY22 Key Accomplishments

- |    |                       |  |
|----|-----------------------|--|
| 1. | <b>Accomplishment</b> | Directed a new Department in the middle of a pandemic;   |
|    | <b>Impact</b>         | Improved efficiency provides better and direct response to applicants; focus is on permitting                |
| 2. | <b>Accomplishment</b> | Successfully shifted from video-conference meetings to in-person meetings                                    |
|    | <b>Impact</b>         | Members and interested parties now attend in-person; allows for continued community participation            |
| 3. | <b>Accomplishment</b> | Replaced board/commission members as vacancies occurred and reestablished ZBA/Planning Board member training |
|    | <b>Impact</b>         | Provides for continuation of board mission   |

FY23 Goals and Initiatives

- |    |                 |  |
|----|-----------------|--|
| 1. | <b>Goal</b>     | Implement new zoning amendments  |
|    | <b>Impact</b>   | Impact for residents, businesses and developers                            |
|    | <b>Timeline</b> | July 1, 2022 - June 30, 2023   |
| 2. | <b>Goal</b>     | Continue ZBA/Planning Board , reestablish Conservation Commission training |



- Impact

Maintains board/commission member expertise
- Timeline

July 1, 2022 – June 30, 2023
3. 

Goal

Undertake complete review of zoning ordinance for resiliency options

Impact

Update zoning regulations to assure climate resilience goals are met.

Timeline

July 1, 2022 – June 30, 2023
4. 

Goal

Adopt State mandated floodplain ordinance

Impact

Meet State requirement

Timeline

July 1, 2022-June 30, 2023
5. 

Goal

Update Zoning Map

Impact

Provides accurate map

Timeline

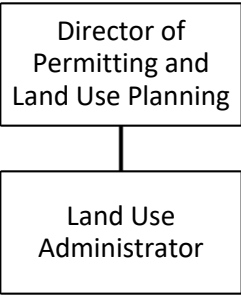
July 1, 2022 – December 31, 2022

Expenses

Salaries are the largest expense in every department. Mailings to ZBA,Planning Board, and Conservation Commission members, as well as case abutters is also a large expense for our Department. Professional memberships and subscriptions, and conferences make up the rest of the budget. In Fy23, the Permitting and Land Use Department is seeking some additional support for its contract lawyer and design consultant in the Contract Service line item.

Permitting and Land Use	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	0	112,564	115,941	3.00%
Longevity	0	1,700	1,700	0
Unused Sick Bonus	0	0	0	0
Total Salaries	0	114,264	117,641	2.96%
EXPENSES				
ADVERTISING	0	0	0	0
PRINTING	0	1,200	1,200	0
POSTAGE	0	500	500	0
RENTAL EQUIPMENT	0	0	0	0
ENGINEERING/ARCHITECTURAL	0	0	0	0
CONTRACT SERVICES	0	20,000	40,000	100.00%
GENERAL OFFICE SUPPLIES	0	1,000	1,000	0
DUES/SUBSCRIPTIONS	0	1,625	1,625	0
Total Expenses	0	24,325	44,325	82.22%
Permitting and Land Use Total	0	138,589	161,966	16.87%

Organizational Structure



Personnel

The Streets &

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Director John DePriest	1	115,940.66			1,700	
Planner/Land Use Admin Vacant						

# HOUSING & COMMUNITY DEVELOPMENT #

## 180

### Mission

Grounded by our strong focus on serving residents, the Department of Housing and Community Development strives to achieve a healthy and equitable community. Tasked with strategic planning, project implementation, and policy making, the Department is committed to responsibly delivering projects, programs, and services designed to support the equitable growth and prosperity of the community. Centered on key areas of concentration, the Department addresses community needs – physical, infrastructural, social, economic, and environmental – and the initiatives necessary to foster a dynamic, just, and diverse 21st century urban city.

The Department provides professional services to residents, community based organizations, businesses and industry, boards and commissions, the City Manager, and the City Council. Interdisciplinary in nature, the mission of the Department is carried out through multiple areas of concentration, as outlined below.

- Strategic Planning;
- Infrastructure & Mobility;
- Housing;
- Economic Development;
- Workforce Development
- Community Preservation & Development;
- Climate Resilience and Sustainability;
- Research, Policy Analysis, and Strategic Planning; and
- Administration

Cumulatively, these areas of concentration allow for the Department to contribute to the physical, environmental, economic, and social growth and development of the community in Chelsea. Within these focus areas, the Department provides professional services related to policy analysis, design, planning, implementation and construction, and project and program management. Through these activities, the Department prioritizes the inclusive, meaningful engagement of and responsiveness to residents. Delivering culturally competent programs and services, empowering residents to lead in the decision making process, placing community needs at the forefront, and empowering residents to shape the departmental agenda remain top priorities for the year ahead.

### Significant Changes

Since the outset of the COVID-19 pandemic, the Department, under the leadership of City Council and City Manager, has pivoted to aid those most acutely affected by managing a comprehensive suite of pandemic response efforts. The pain points linked to the pandemic vary widely by race, ethnicity, and income. Across the City, residents and small businesses, particularly residents of color and vulnerable populations, continue to experience immeasurable hardship. Over the last year, the Department has

deepened investments in direct services, capital projects, community planning, and policy efforts to confront the manifold impacts of the pandemic, as well as the racial and economic inequities that caused Chelsea to be unduly vulnerable. Ranging from housing stability to food security, economic aid, and small business assistance, the Department has diligently deployed new initiatives, secured external resources, advocated for beneficial state policies, and forged cooperative partnerships. As we inch towards the third year of the pandemic, the Department will continue to work to abate the hardships faced by the community, while supporting a durable, equitable recovery.

Despite the enormity of the pandemic, the past year revealed glimmers of positivity as it relates to the Department’s mission and portfolio. Notably, Congress enacted and President Biden signed the American Rescue Plan Act (ARPA), a landmark federal stimulus bill. Due to the formula used in the bill, the City was scheduled to receive comparatively less funding than surrounding communities did. Consequently, the Department supported a local campaign for supplemental funding leading to a total ARPA allocation of \$40 million. This infusion of resources signify a generational investment opportunity. Currently, the Department is facilitating the ARPA Community Engagement Process. Under the guidance of a Community Advisory Committee, this civic engagement process will culminate with the development of a transformative plan of community investments.

In tandem with promoting just recovery, the Department has overseen significant changes that will strengthen the City’s capacity to adapt to climate change. Forged through a partnership with Revere and Winthrop, the Department established the North Suffolk Office of Resilience and Sustainability. Funded by the Barr Foundation and municipal matching contributions, the Office will manage climate adaptation, mitigation, and preparedness initiatives. The Office, housed within the Department, consists of a Resilience Manager and Sustainability Manager that were hired at the end of June of 2021.

As in the past several years, the Department continues to be affected by budget cuts in several of the federal and state funding programs upon which the City relies. These budget cuts and antithetical policy positions severely stifled the availability of federal and state resources. However, the new federal administration has signaled that they will increase resources for local planning, community and economic development, affordable housing, and infrastructure. Despite the recently enacted federal infrastructure bill, uncertainty surrounds the future funding levels of the Community Development Block Grant Program (CDBG), HOME Program, and multiple federal transportation programs the City relies upon.

Historically, Congress and various administrations have proposed the elimination of the CDBG program altogether. In the last CDBG grant to the City, CDBG provided approximately \$825,000 for infrastructure, housing, planning and public social service programs and funded approximately \$170,000 for Department staff salaries and administrative expenses. This program has remained level funded for over five (5) years. At the state level, in recent years, funding for the State’s parkland assistance program (PARC) maximum award has remained level at \$400,000 in an attempt to distribute more grants across the state. However, the state has increased funding for transportation, mobility, and climate resiliency grant programs, such as the MassDOT Complete Streets Program, Municipal Vulnerability Preparedness Program (MVP), various Office of Coastal Zone Management (CZM)



programs. Any federal cuts, as well cuts to state programs, have major impacts on the scope of projects that the City can undertake and continue to make the Department’s efforts ever more challenging.

Department at a Glance

- Key activities consist of civic engagement and public outreach; housing programs, services, production, rehabilitation, and preservation; parks, playgrounds, and open space; community preservation and development, economic development, small business development, workforce development, transportation and mobility, digital and physical infrastructure, environmental conservation and protection; climate resilience and sustainability; food security; community and social services; historic preservation and cultural resource planning; and finance, lending, and administration;
- Key duties: project planning, design (architecture, landscape architecture, civil engineering, environmental), permitting, and implementation; program design, implementation, and management; research, policy analysis, spatial analysis, and mapping; community and social service development, delivery, and evaluation; civic engagement; public education and outreach; inter-agency coordination;
- Recurring grants include the Community Development Block Grant, PARC Grant, MVP Grant, MassDOT Shared Streets and Complete Streets Grant, and MassWorks Infrastructure Grant Program;
- Staffs the Affordable Housing Trust Fund Board, Economic Development Board, and Community Preservation Committee, and sits on the Traffic and Parking Commission;
- Serves on numerous regional boards and committees, such as the North Suburban HOME Consortium, Resilient Mystic Collaborative (Steering Committee and Executive Committee) Metro Mayors Climate Task Force, and Metro Mayors Housing Task Force;
- Convenes the Good Jobs Coalition, Eviction Task Force, and Pandemic Response Team
- Serves on the advisory committee for the MassDOT Silver Line Extension Feasibility Study and MassDOT Route 1A Corridor Study; and
- Participates in and provides technical support for numerous community coalitions, such as the Anti-Displacement Roundtable, Bike and Pedestrian Committee, MassUP (workforce development), Healthy Chelsea, Mental Health and Wellness Working Group, and the Food Security Task Force.

FY22 Key Accomplishments

1.

Accomplishment

Deepened investments in housing programs to mitigate widespread housing insecurity and displacement caused by the COVID-19 pandemic and gentrification
- Impact

Aided over 280 low-income tenants and will aid 45 low-income home owners; served over 50 low-income households facing homelessness, rehousing 38 households, providing temporary shelter for seven (7) households, and tenancy preservation services to 11 households, and expanded local capacity to deliver state and federal rental assistance, which led to the release of over \$6.3 million in rental and mortgage assistance funding to more than 690 households;

oversaw the planning, permitting, financing and/or production of 312 new affordable housing units, including the construction of 22 affordable home ownership units and the selection of a development partner for the creation of 28 affordable housing units at 440 Broadway; oversaw rehabilitation activities for five (5) units in owner- occupied buildings, with 14 additional units planned in the pipeline; assisted the AHTFB with the acquisition of 41-43 Orange St.; initiated soundproofing and air quality improvements to 11 owner-occupied units; and enhanced housing conditions, improved public health, and addressed sanitary and building code violations through the development of a rodent control plan, participation in the Problem Properties Task Force, and identification of substandard properties for acquisition.

2.

Accomplishment

Undertook key transportation improvement projects, improving safety, mobility, traffic flow, and air quality, such as Carter/Everett, Division St. Decorative Crosswalks, Eastern/Stockton/Crescent, Crescent Ave., Cherry Street, Hawthorn/Central, and Addison St., advanced design activities for Central Ave. (Innes Apartments Redevelopment), Downtown Broadway, and Upper Broadway, and oversaw the reconstruction of Beacham/Williams.
- Impact

Upgraded surface and utility infrastructure; mitigated congestion, improved safety for pedestrians, bicyclists, drivers, and freight; improved public transit access and service; enhanced traffic operations; and reduced emissions and environmental impacts.
3.

Accomplishment

Advanced strategies to create jobs, support small businesses, and foster an equitable, inclusive economic recovery by obtaining funding for the Good Jobs Coalition, West Chelsea Economic Development Plan, and a small business permitting guide; performance of business attraction activities; coordination of cooperative workforce development programs; and implementation of economic development initiatives to support small businesses, childcare organizations, and digital access, such as the completion of a microfinancing program and digital equity plan.
- Impact

Expanded workforce development and economic development programs, completed the first small, but meaningful step to address digital inequities, and focused on fostering the recovery of the local childcare sector. Cumulatively, these efforts aided small businesses, unemployed residents, and residents disparately affected by the pandemic, namely women and residents of color.
4.

Accomplishment

Supported the community through a range of COVID-19 and community development initiatives, such as the Pandemic Response Team, Chelsea Prospers, citizenship and immigration services program, youth and family services, food security program, SNAP Enrollment Campaign, and a variety of public art projects.
- Impact

Increased access to and the portfolio of community, food security, economic, mental health, and economic mobility services to equitably support residents, while preserving and enhancing neighborhood stability.
5.

Accomplishment

Accelerated City’s preparations for climate change through the design and formation of a new regional Office, hiring and onboarding of two (2) dedicated
- 98

99

Impact

regional staff, and multiple flood protection, environmental restoration, and urban heat mitigation projects. Together, these efforts expand open space, promote health equity, safeguard residents from extreme weather events, fortify critical infrastructure and economic assets, and protect the environment.

FY23 Goals and Initiatives

1.

Goal

Increase a range of affordable housing opportunities, promote housing stability and foreclosure prevention services, address impediments to fair housing by initiating a Fair Housing Plan, and focus on the intersection of housing and public health by broadening housing enhancements, in close collaboration with residents and community based organizations.

Impact

Advancement of housing security, healthy housing options, and accessibility and equity in the local housing market.

Timeline

June 30, 2023
2.

Goal

Oversee critical infrastructure investments, such as the Beacham/Williams Corridor, Central Ave. improvements, Upper Broadway Project, key neighborhood infrastructure, such as the design of safety and operational upgrades to Everett/Chestnut, and projects of regional significance, such as the Silver Line Extension Feasibility Study.

Impact

Comprehensively upgrading major arterials and neighborhood streets will reduce congestion, introduce pedestrian and bicyclist facilities, optimize public transit service, improve safety and accessibility, and lessen emissions. Close coordination of projects of regional significance will ensure the City’s objectives of transportation equity, accessibility, affordability, and reliability are integrated into planning, design, and construction activities. These multi-year projects will continue in 2023.

Timeline

June 30, 2023
3.

Goal

Promote enhancements to and expansion of City’s open space network through a variety of projects, such as the Island End River, Mill Creek, Mace Tot Lot, Garden Cemetery, Quigley Park, Bellingham Sq., and the Chelsea St. Bridge

Impact

Renovations to existing open space and the creation of new open space and green infrastructure will provide healthy recreational opportunities, increase resilience, improve physical and mental health, mitigate urban heat islands, and increase the livability and quality of life of neighborhoods.

Timeline

June 30, 2023
4.

Goal

Advance equitable economic development initiatives focused on promoting job pathways, increasing wages, and supporting small businesses and entrepreneurs.

Impact

Workforce development and economic development programs will improve job readiness, address the digital divide, spur economic mobility, and support the recovery of small businesses, entrepreneurs, and residents.

Timeline

June 30, 2023

Expenses

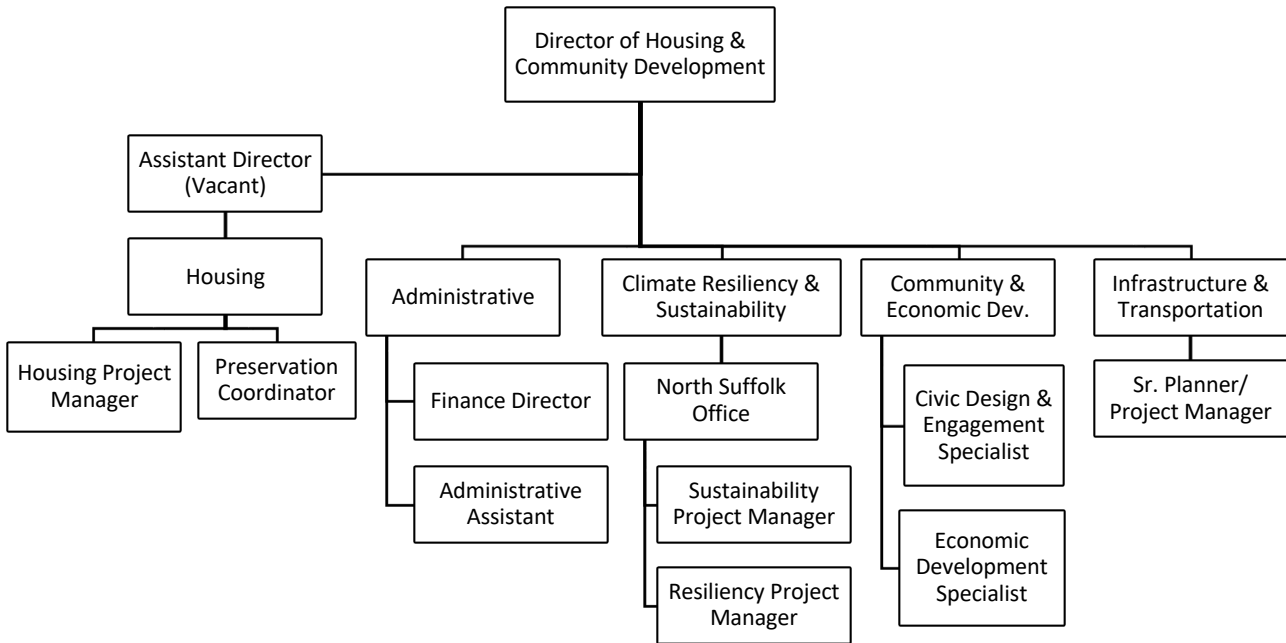
Salaries are the largest expense in every department, although a material share of Departmental salary funding comes from external grant sources. Maintenance for office equipment such as for printers and

scanner is a primary expense for the Administrative team. In FY23, employee development is an important goal. The Department is committed to optimizing and identifying value in all operational, financial, and procurement activities.

Housing & Community Development	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	0	329,504	478,989	45.37%
Longevity	0	2,450	3,003	22.57%
Unused Sick Bonus	0	2,130	4,140	94.37%
Total Salaries	0	334,084	486,132	45.51%
EXPENSES				
PRINTING	0	1,000	1,000	0
POSTAGE	0	100	100	0
RENT/ LEASE EQUIPMENT	0	4,384	4,384	0
ENGINEERING/ ARCH SERVICES	0	30,000	30,000	0
CONTRACT SERVICES	0	275,852	319,920	15.98%
GENERAL OFFICE SUPPLIES	0	1,000	1,000	0
DUES/ SUBSCRIPTIONS	0	3,000	3,000	0
Total Expenses	0	315,336	359,404	13.97%
H+CD Total	0	649,420	845,536	30.20%



Organizational Structure



Civic Design Strategist Mimi Graney	1	86,769.76				900
CDBG FUNDED						
Director Alexander Train	0.25	26,234.50				
Finance Director Patricia Seigal	0.25	19,679.82				225
Senior Planner/Project Mgr. Hilary Dimino	0.3	24,066.40				
Housing Project Manager Desirae Valentin	0.5	35,463.75				600
Head Clerk Paulette Velastegui	0.15	8,244.67			247.50	135
Grants Administrator Vacant	0.67	40,000.00				
OTHER GRANT FUNDED						
Sustainability Manger Ibrahim Lopez Hernandez	1	75,301.11				1,200
Resilience Manager Darya Mattes	1	78,245.41				600
Preservation Coordinator Oriana Reilly	1	70,103.81				1,200

Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
GENERAL FUND						
Director Alexander Train	0.75	78,703.49				
Finance Director Patricia Seigal	0.75	59,039.46			1,600	675
Economic Development Specialist Karl Allen	1	81,130.80				1,200
Senior Planner/Project Mgr. Hilary Dimino	0.7	56,154.92				
Housing Project Manager Desirae Valentin	0.5	35,463.75				600
Head Clerk Paulette Velastegui	0.85	46,719.78			1,402.50	765
Grants Administrator Vacant	0.33	35,006.68				

# POLICE #210

## Mission

Members of the Chelsea Police Department are **Committed**, take **Pride** and are **Dedicated** to the needs of the community in the delivery of quality police services in an effective, efficient, responsive and professional manner. Officers recognize and accept the responsibility to maintain order while affording dignity and respect to each and every individual that it serves. CPD’s objective is to improve the quality of life through community and interagency partnerships to thereby promote a safe and secure community for all.

The **Police Department** performs a critical support role to the operation of the City:

- Public Safety for the City
- Resident Engagement and Crime Control
- Local Drug Investigation and Enforcement
- Traffic Safety and Enforcement

## Department at a Glance

	2016	2017	2018	2019	2020	2021	% CHG 20-21
Calls for Service	41,447	38,504	39,862	38,043	33,444	31,098	-7%
Total Arrests:	1,339	1,002	1,221	1,074	909	530	-42%
Protective Custody (PC):	242	238	228	197	155	74	-52%
Crime Related Incidents:	2,726	2,505	2,228	2,091	2,068	2,140	3%
Non-Crime Related Incidents:	1,361	1,358	1,361	1,302	1,079	1,222	13%
Motor Vehicle Accidents:	901	924	872	832	653	603	-8%
Citations	3,883	3,114	2,860	2,264	1,551	1,777	15%
Field Interviews:	299	257	250	158	65	40	-39%

## FY22 Key Accomplishments

- The Chelsea Police Department made many changes with the onset of the COVID-19 Pandemic to keep the Department and the public safe. Masks and gloves were enforced. The Technical Services Division was increased to three officers, all equipped with technical and IT skills. Three conference rooms were transformed into virtual meeting spaces and a Zoom meeting license was purchased. The interview room in the Criminal Investigation Division was upgraded with state of the art cameras and recorders. A real time Crime Analysis Unit office was created to monitor virtual meetings, monitor city cameras and download footage as required.
- Three new cruiser computers that allow officers to write reports remotely were purchased and installed.
- The Downtown Services Task Force that is assigned to the Community Services Division worked closely with the Navigator Program and the Court system to identify, locate, and assist homeless

individuals and persons with substance abuse problems. The multifaceted approach encouraged individuals to voluntarily take advantage of available services.

- The Patrol Division and Crime Reporting and Analysis Unit (CRAU) continued to implement the use of temporal and geospatial analysis to produce “Hot Spot” predictive maps for use by patrol officers and detectives. Unlike traditional crime mapping which simply shows where incidents occurred in the past, the new program looks at past “like crimes” to predict future occurrences. The CRAU utilizes ArcGIS, Microsoft Access and other systems to develop analytic products which attempt to predict crimes by time, day and location.
- The Community Service Division’s HUB Program continued to screen and connect high risk individuals and families to essential community services. The HUB program involves representatives from a broad spectrum of community agencies who meet weekly to discuss cases and coordinate efforts to support those in need. All weekly meetings have been taking place via Zoom as a result of the pandemic. Over 100 situations were connected to services in 2021.
- The Chelsea Police Department contributed to the professional development of police officers throughout the Commonwealth by providing highly trained instructors and experienced officers to several training programs and recruit academies through the state. The police department’s accreditation manager serves as Chairman of the Training Sub-committee for the Massachusetts Police Accreditation Council (MPAC).
- Detectives working in partnership with the Downtown Task Force worked in unison to address street-level drug dealing in the Bellingham Square area. The detectives focused on street-level dealing while the Downtown Task Force utilized a holistic approach in working with those suffering from addiction. Together the officers engaged with community partners in promoting recovery for those addicted while instituting zero-tolerance enforcement for those who distribute illicit drugs.
- The Technical Services section expanded the use of technology to better serve the residents of Chelsea by implementing the Citizens Online Police Reporting System for minor incidents for residents to submit reports electronically and print copies of police reports for free.
- The Traffic Unit secured a number of grants from the Executive Office of Public Safety and Security that allowed participation in a number of traffic safety initiatives, including: Click It or Ticket, Child Passenger Restraint Program, Texting While Driving, and Drive Sober or Get Pulled Over.
- Officers participating in the Resident Police Officer Program attended frequent community meetings in the public housing complexes.
- The Community Services Division assisted the City and nonprofits with food distribution efforts in the midst of the pandemic.
- Captain Batchelor and the Community Engagement Specialist, Dan Cortez, attended monthly community sector meetings to listen and assist residents with any issues they may have experienced in their districts.
- The Professional Standards Division trained the Chelsea Police Department in the recognition of Implicit Bias and de-escalation.
- The Professional Standards Division reviewed the Chelsea Police Department policy manual assuring that POST requirements are current.



FY23 Goals and Initiatives

- The Chelsea Police Department will advertise and begin the “Safe Watch” program, where community members with special needs can be cataloged should they go missing or require any police interaction. Photographs, special care needs and next of kin would all be available to officers as needed to provide a safe and secure interaction.
- Upgrade records and CAD systems with a state-of-the-art robust product.
- Continue training officers in de-escalation techniques, dealing with those in crisis and implicit bias.
- During FY23, Officers will continue Operation ACTION- (Alcohol Compliance Team Investigating On-going Nuisances). Several Chelsea Officers received detailed training in local licensing laws and their authority to enforce both local licensing rules and regulations and ABCC laws. These officers will continue to enforce local and state laws in monitoring the four local marijuana facilities scheduled to open this year. The goal is to continue to monitor licensed establishments with a priority of education first then progressive enforcement when appropriate.
- Chelsea Detectives will continue to lead the region in evidence preservation. The CPD recognizes the need for secure storage of video, digital and audio evidence. Currently, the department is in the early stages of securing digital evidence across all platforms. The goal is to meet current, and future court mandates on digital evidence preservation.
- The Criminal Investigation Division hopes to create and implement a holistic drug enforcement model, redefining the narcotic enforcement response from a covert approach to an overt blended approach that addresses the problem at its core. The model would reinvent our efforts to rid neighborhoods of low-level and street drug dealing and the consistent quality of life issues that alarm those residing in affected areas. The goal would align Chelsea Officers with the Suffolk County District Attorney's philosophy. CID will utilize alternative policing strategies that focus on recovery over incarceration for low-level drug offenders.
- Maintain the FBI-Chelsea Police Partnership *Safe Streets Task Force* (SSTF) – The partnership was established to target and prosecute the criminal enterprise responsible for drug trafficking, money laundering, and significant crimes of violence. The goal is to assign one full-time Detective to maximize CPD’s effectiveness in utilizing all the FBI resources in targeting dangerous high-level offenders that threaten the community.
- During FY23, the entire CID will be trained in Fair and Impartial Policing. Without demonstrating fundamental fairness and transparent impartiality, police risk the community not having trust or confidence in the department. Investigators must understand that their own biases, whether overt or implicit, affect their investigations and often undermine their ability in dealing with victims and witnesses. The goal is to empower CPD Detectives to establish and nurture the trust of victims and witnesses who provide essential evidence in crime solving.
- The Professional Standards Division will work to improve the training for police officers in the City of Chelsea and throughout the Commonwealth of Massachusetts. The Chief and command staff will continue to lobby the legislature for additional funding to support professional development and law enforcement training through the Commonwealth. The department hopes to provide training and information sessions throughout the Metro Boston area to assist agencies interested in obtaining accreditation.

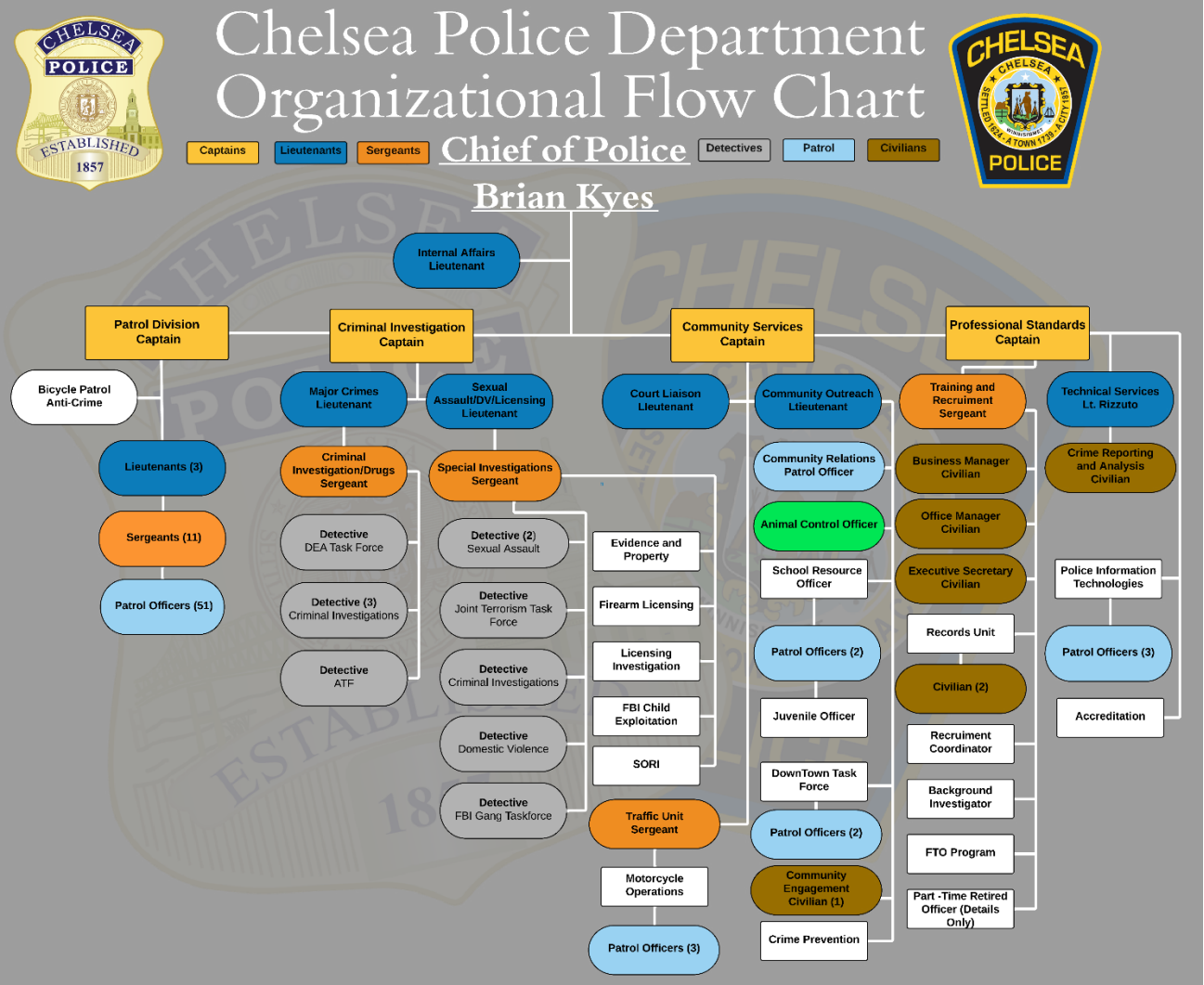
- The Chelsea Police Department will continue leading the way with active shooter training and exercises for officers and school staff. The department’s Active Shooter Hostile Event Response (ASHER) training now includes joint training with Chelsea Fire Department personnel and more recently with Cataldo Ambulance Service. It includes entering the “warm zone” with trained medical personnel to provide urgent lifesaving treatment to the injured while the shooting scene is still active. Chelsea’s ASHER training was adopted by the Municipal Police Training Committee and is now part of the statewide in-service training for all Massachusetts Police Officers.
- The Community Services Division will continue to attend and organize many more programs and initiatives, including: The Police Athletic League, Citizen Police Academy, Youth Program Initiative, National Night Out, Coffee with a Cop, neighborhood crime watch and sector meetings, and a program with ROCA serving high risk males between the ages of 17 and 24.
- The Community Services Division hopes to continue and increase in frequency restorative justice circles.
- The Professional Standards Division will once again complete the process of accreditation through MPAC in June 2023.
- The Professional Standards Division is working to be accredited for the first time in Department history for CALEA Accreditation.
- The Professional Standards Division will be training the Chelsea Police Department in the “Duty to intervene”.

Expenses

Police Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salary	9,389,633	9,441,903	10,165,847	7.67%
Overtime	1,045,686	1,014,401	1,014,401	0
Court Time	135,816	520,061	520,061	0
Out of Grade	2,082	20,971	20,971	0
Narcan Stipend	53,000	53,000	55,000	3.77%
Holiday	49,026	96,333	96,333	0
Uniform Allowance	77,000	80,000	80,000	0
Longevity	172,500	168,900	172,150	1.92%
UNUSED SICK LEAVE BONUS	108,525	135,000	135,000	0
Total Salaries	11,033,268	11,530,569	12,259,763	6.32%
EXPENSES				
Lighting	81,980	90,000	103,500	15.00%
Postage	2,000	2,000	2,000	0
Telephone Lines	21,313	21,800	21,800	0
RENT/LEASE EQUIPMENT	29,348	34,000	34,000	0
Rent/Lease Software	5,190	7,721	15,721	103.61%

Rent/Lease Communications	670	2,000	2,000	0
LEASED PROPERTY	70,658	71,500	0	-100.00%
Building Maintenance	5,433	9,000	9,270	3.00%
Equipment Maint	164,708	146,500	146,500	0
Computer Maint	48,031	55,000	55,000	0
CONTRACT SERVICES	1,020	10,000	30,000	200.00%
Training	24,454	62,000	62,000	0
General Office Supplies	9,161	8,500	8,500	0
Photocopy Paper	1,325	3,000	3,000	0
Cleaning Supplies	4,781	4,800	4,800	0
Gasoline	93,503	106,200	131,200	23.54%
Crime Prevention Supplies	2,733	3,000	3,000	0
Ammunition & Weapons	21,376	34,000	34,000	0
Police Supplies/Equipment	43,862	51,000	51,000	0
DUES/SUBSCRIPTIONS	12,921	23,000	19,000	-17.39%
K-9 EXPENSES	2,639	4,500	7,000	55.56%
Prisoner Meals	532	2,400	2,400	0
Total Expenses	647,637	751,921	745,691	-0.83%
Police Total	11,680,906	12,282,490	13,005,454	5.89%

## Organizational Structure



## Personnel

Position	FTE	Annual Salary	Other Allowance	Longevity	Clothing Allowance	Unused Sick Bonus
Chief Police Brian Kyes	1	242,250.00		1,800	1,800	
Captain Police David Batchelor	1	154,457.70		2,600	1,000	
Captain Police William Dana	1	154,457.70		2,200	1,000	
Captain Police Thomas Dunn	1	154,457.70		2,600	1,000	



<b>Captain Police Keith Houghton</b>	1	154,457.70		2,600	1,000	
<b>Admin Asst Irma Morales- Deras</b>	1	54,964.45		1,950		
<b>Animal Control Joao Teixeira</b>	1	56,337.60		1,650		
<b>Business/Grants Manager Ledia Koco</b>	1	74,743.24				
<b>Head Clerk Katherine Darragh</b>	1	54,964.45		1,150		
<b>Office Manager Donna Rowe</b>	1	54,696.70				
<b>Community Engagement Daniel Cortez</b>	1	86,769.76				
<b>Head Admin Clerk Liset Frometa</b>	1	53,363.55		600		
<b>Crime Analyst Jenna Clarkson</b>	1	66,773.80				
<b>Mental Health Clinician NEW</b>		55,000				
<b>Lieutenant Police David Betz</b>	1	130,896.34		2,600	1,000	
<b>Lieutenant Police John Bower</b>	1	130,896.34		2,600	1,000	
<b>Lieutenant Police Daniel Delaney</b>	1	130,896.34		2,600	1,000	
<b>Lieutenant Police Brian Dunn</b>	1	130,896.34		2,000	1,000	
<b>Lieutenant Police Hector Gonzalez</b>	1	130,896.34		1,500	1,000	
<b>Lieutenant Police Thomas Mclain</b>	1	125,660.49		2,000	1,000	
<b>Lieutenant Police Edwin Nelson</b>	1	128,278.42		2,200	1,000	
<b>Lieutenant Police David Rizzuto</b>	1	125,660.49		1,500	1,000	
<b>Lieutenant Police Jason Farden</b>	1	125,660.49		1,500	1,000	
<b>Sergeant Police Michael Addonizio</b>	1	106,491.94		1,500	1,000	
<b>Sergeant Joseph Bevere</b>	1	110,929.11		2,200	1,000	
<b>Sergeant Police William Brizuela</b>	1	102,054.78		2,200	1,000	

<b>Sergeant Police Star Chung</b>	1	106,491.94		1,300	1,000	
<b>Sergeant Police John Coen</b>	1	88,743.29		2,600	1,000	
<b>Sergeant Police Anthony D’Alba</b>	1	108,710.53		2,600	1,000	
<b>Sergeant Police Luis Tarraza</b>	1	106,491.94		1,300	1,000	
<b>Sergeant Police Joseph Fern</b>	1	106,491.94		1,300	1,000	
<b>Sergeant Police James Guido</b>	1	128,278.42		1,500	1,000	
<b>Sergeant Police Paul Marchese</b>	1	110,929.11		1,500	1,000	
<b>Sergeant Police Robert Hammond</b>	1	88,743.29		1,500	1,000	
<b>Sergeant Police John Nofle</b>	1	110,929.11		2,200	1,000	
<b>Sergeant Police Jose Otero</b>	1	106,491.94		2,200	1,000	
<b>Sergeant Police Juan Sanchez</b>	1	97,617.61		1,500	1,000	
<b>Sergeant Police Richard Stec- Ruggiero</b>	1	102,054.78		1,500	1,000	
<b>Patrol Officer Daniel Artega</b>	1	66,623.87			1,000	
<b>Patrol Officer Maria Barbosa</b>	1	82,829.68		300	1,000	
<b>Patrol Officer Joseph Baker- Santiago</b>	1	79,228.38			1,000	
<b>Patrol Officer Richard Bellomo</b>	1	72,025.80		2,600	1,000	
<b>Patrol Officer Taisha Batchelor</b>	1	66,353.78			1,000	
<b>Patrol Officer Thomas Broman</b>	1	86,430.97		300	1,000	
<b>Patrol Officer Timothy Broman</b>	1	79,228.38		2,600	1,000	
<b>Patrol Officer Fernando Camacho</b>	1	88,231.62		1,300	1,000	
<b>Patrol Officer Joseph Campers</b>	1	82,829.68		300	1,000	
<b>Patrol Officer K9 Joseph Capistran Jr</b>	1	86,430.97		2,600	1,000	

Patrol Officer Abner Carrera	1	72,025.80		300	1,000	
Patrol Officer Jarred Carrera Salazar	1	62,330.02			1,000	
Patrol Officer Augustus Casucci	1	72,025.80		2,200	1,000	
Patrol Officer Dustin Chodrick	1	72,025.80		1,300	1,000	
Patrol Officer Scott Conley	1	90,032.26		2,200	1,000	
Patrol Officer Garrison Daniel	1	86,430.97		300	1,000	
Patrol Officer K9 David Delaney	1	86,430.97		300	1,000	
Patrol Officer Carlos Delcompare	1	72,025.80		1,300	1,000	
Patrol Officer Luis Diaz	1	79,228.38		300	1,000	
Patrol Officer Roger Digaetano	1	72,025.80		2,600	1,000	
Patrol Officer Mathew Dinicola	1	75,627.09		300	1,000	
Patrol Officer Deryn Diorio	1	86,430.97		300	1,000	
Patrol Officer Priscilla Diorio	1	72,025.80		300	1,000	
Patrol Officer James Farden	1	72,025.80		1,300	1,000	
Patrol Officer Stephen Garcia	1	86,430.97		1,300	1,000	
Patrol Officer Bernard Grayson	1	79,228.38		2,600	1,000	
Patrol Officer Edwin Hernandez	1	72,025.80		2,000	1,000	
Patrol Officer Cristian Jimenez	1	66,623.87			1,000	
Patrol Officer Richard Laft	1	86,430.97		1,500	1,000	
Patrol Officer Long Lam	1	75,627.09		300	1,000	
Patrol Officer Domenic LaMarra	1	79,228.38		300	1,000	
Patrol Officer Robert Leon	1	79,228.38		2,600	1,000	

Patrol Officer Jonathan Maldonado	1	72,025.80		300	1,000	
Patrol Officer Paul McCarthy	1	82,829.68		1,500	1,000	
Patrol Officer Timothy McCarthy	1	72,025.80		300	1,000	
Patrol Officer Nicole McLaughlin	1	79,228.38		300	1,000	
Patrol Officer Rosalba Medina	1	90,032.26		2,600	1,000	
Patrol Officer Kyle Meehan	1	79,228.38			1,000	
Patrol Officer Mustafa Mirza	1	82,829.68		300	1,000	
Patrol Officer Sammy Mojica	1	72,025.80		1,500	1,000	
Patrol Officer Anthony Morales	1	79,228.38		300	1,000	
Patrol Officer Robert Moschella	1	90,032.26		2,600	1,000	
Patrol Officer Nelson Navarro-Salguero	1	67,454.93			1,000	
Patrol Officer Joanne O'Brien	1	79,228.38		2,200	1,000	
Patrol Officer Mark O'Connor	1	72,025.80		1,500	1,000	
Patrol Officer Anthony Ortiz	1	79,228.39		2,600	1,000	
Patrol Officer Kevin Palencia- Garcia	1	66,623.87			1,000	
Patrol Officer Jonathan Perez	1	61,405.96			1,000	
Patrol Officer Emilio Ramirez	1	79,228.38		2,200	1,000	
Patrol Officer Jose Ramos	1	72,025.80		2,600	1,000	
Patrol Officer John Ridge	1	86,430.97		1,300	1,000	
Patrol Officer Thomas Riley Jr	1	79,228.38		2,000	1,000	
Patrol Officer Jaime Robles	1	86,430.97		300	1,000	
Patrol Officer Aristides Rodriguez	1	75,627.09		300	1,000	



Patrol Officer Jose Rodriguez	1	72,025.80		300	1,000	
Patrol Officer Luis Rodriguez	1	86,430.97		2,600	1,000	
Patrol Officer Richard Rossetti	1	72,025.80		1,500	1,000	
Patrol Officer Josselin Sanchez	1	75,627.09		300	1,000	
Patrol Officer Cristofer Sanyet	1	63,337.69			1,000	
Patrol Officer Scott Sardo	1	79,228.39		1,300	1,000	
Patrol Officer Rafael Serrano	1	86,430.97		1,300	1,000	
Patrol Officer Joseph Stutto	1	72,025.80		1,300	1,000	
Patrol Officer Jose Torres	1	72,025.80		2,600	1,000	
Patrol Officer Jose Torres Jr	1	79,228.38		1,500	1,000	
Patrol Officer Christopher Troisi	1	86,430.97		300	1,000	
Patrol Officer Gilberto Vargas	1	72,025.80		300	1,000	
Patrol Officer Daniel Varraso	1	79,228.38		300	1,000	
Patrol Officer Carlos Vega I.	1	67,454.93		2,000	1,000	
Patrol Officer Michael Villanueva	1	79,228.38		300	1,000	
Patrol Officer Anthony Portrait	1	61,221.93			1,000	
Patrol - Shannon Michael Noone	1	86,430.97		2000	1,000	
Patrolman SRO David Batchelor Jr	1	72,025.80		1300	1,000	
Patrolman SRO Keith Sweeney	1	72,025.80		1300	1,000	
Patrol Officer Jenny Builes	1	59,559.80			1,000	
Student Officer		68,424.51				
Student Officer		68,424.51				
Student Officer		68,424.51				

Student Officer		68,424.51				
Student Officer		68,424.51				
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Student Officer		68,424.51				
Student Officer		68,424.51				

# FIRE # 220

## Mission

Mission Statement: We the members of the Chelsea Fire Department are committed to providing the highest level of fire and rescue services. We will protect our community by providing exceptional fire suppression, emergency medical service, hazardous materials mitigation, technical rescue operations, disaster mitigation and response to acts of terror and violence.

Vision Statement: We will work tirelessly to become the best trained and most progressive team of firefighters. We strive to meet NFPA Standards and internationally recognized best practices for the Fire Service. The Department will excel in advancing public safety within the City through community outreach, fire prevention initiatives and public education. The well-being of our City and the health and safety of our members is our motivation.

Value Statement: We will operate with the utmost respect for our community, one another and the fire service. We recognize the privilege it is to be a Chelsea Firefighter, and humbly accept the challenges and inherent dangers of the job. With honor and integrity, we will put the needs of others before our own in the faithful discharge of our sworn duties, in the proud tradition set forth by the generations of brave Chelsea Firefighters that came before us.

The **Fire Department** performs a critical support role to the operation of the City including:

- Fire Suppression, Emergency Medical Response, Technical Rescue Response
- Public Assistance and Public Service Response
- Fire Prevention, Investigation and Fire Safety Education
- Hazardous Material Response and Investigation
- Oversight, Plan Review and Inspection of all New Construction/ Code Enforcement

## Department at a Glance

The Chelsea Fire/Rescue Department is an extremely busy all-hazards department consisting of three front line Pumpers, one Aerial, one Tower Ladder and a Shift Commander running out of three stations. Each apparatus is staffed with no less than three members at all times. We also have an in service unstaffed Heavy Rescue that is equipped for Special Operations/Technical Rescue response and is activated as needed both locally and throughout our mutual aid response area. Currently, we have two Pumpers and one Aerial in reserve. Our current table of organization consists of 97 members including Chief of Department and mechanic, plus one civilian office manager. The department answers approximately 8000 calls for service annually making it one of the busiest departments per capita in the Commonwealth. The department responds to Emergency Medical calls and provides ALS care through a private ambulance service. The department is rich in tradition and history, and has valiantly fought two major conflagrations (1908 & 1973) and numerous group fires contained within the block of origin throughout history from our inception in the 1800's through present day. The CFD is an active participant in the Commonwealth's Mutual Aid response system and serves our region as part of the Department of Homeland Security's Urban Area Strategic Initiative (UASI) Technical Rescue Specialist

program. With our dense population and thickly settled neighborhoods consisting of mostly wood frame and ordinary construction structures, the risk of structure fires with rapid spread remain a hazard within our community.

Calendar Year Statistics	2019	2020	2021
Total Dollar Loss	2,378,200	1,900,803	3,142,473
Working Structural Fires	148	122	121
Vehicle Fires, Vegetation Fires	34	31	34
Vehicle Acc., Extrication, Rescues, EMS	5341	5045	5300
Total Incident Response	8018	7330	7911

## FY22 Key Accomplishments

- Continued the Training Division programs to include specialize high rise operations training and structural fire operations tactics. Overall, the modern day challenges of fuel rich fires caused by the extensive use of synthetics in building materials and contents along with the prevalence of thermal pane windows requires that we modernize our basic attack strategies. This has been the major focus of our Operations Division
- The City and the union worked together by engaging in contract negotiations and amicably came to terms on a three year contract with Local 937
- Collaborated with the Communications Division to continue to update policies and procedures to provide for rapid deployment of resources using the latest technology. Also, solidified the use of a fireground channel to provide better safety and control of the working incidents.
- Continued work on our Community Risk Assessment to assist in the long term planning
- Continued to work towards upgrading the department operations and systems in line with industry best practices, NFPA recommendations and ISO standards
- Acquired necessary supplies, developed and modified operations to meet the challenges of Covid-19
- Completed the extensive renovation of the Prattville Fire Station, which has not received any upgrades since 1975, to include new living quarters, kitchen and separate firefighter rooms
- Completed the renovation of the Mill Hill Station with the installation of a new commercial kitchen
- Hosted our 3rd annual Fire Prevention Week Open House

## FY23 Goals and Initiatives

- Continue to focus on training the department to meet today's challenges with a focus on Incident Command
- Work with Local 937 on expanding the department Wellness Initiative
- Plan, design and execute the purchase of Tower Ladder 1, the aerial device assigned to Central Station, from the Capital Improvement Program
- Continue Community Risk Assessment planning and other ISO Rating related issues through the updating of policy, procedures and equipment



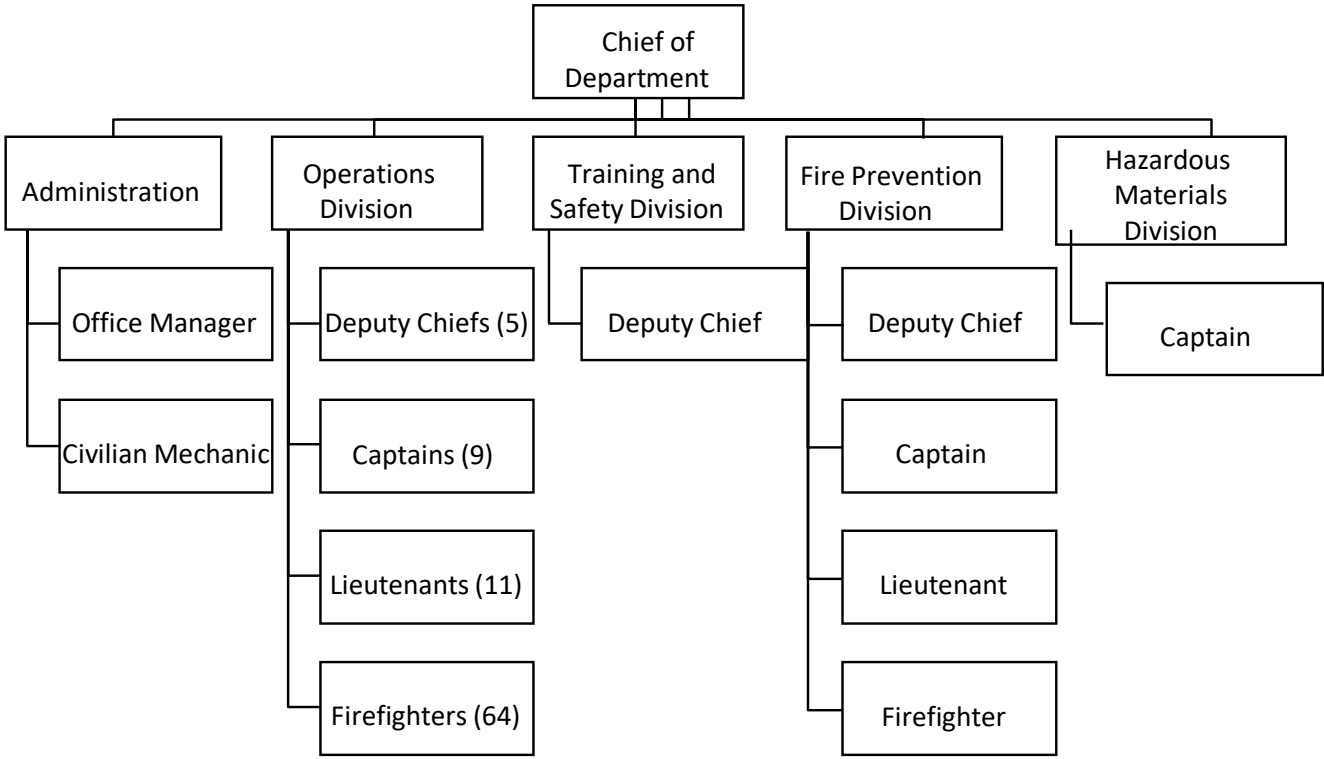
- Expand public relations initiatives
- Work with the City on the planning of the Mill Hill apparatus floor replacement; and, assess the needs of Central Station apparatus floor. These buildings are a century old and although well maintained, continue to require proactive measures to ensure they remain operational for years to come.

Expenses

Fire Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salary	8,760,670	8,519,100	9,014,281	5.81%
Overtime	1,022,115	1,250,000	1,250,000	0
Out of Grade	71,539	115,000	120,000	4.35%
EMT Stipend	79,300	76,700	74,100	-3.39%
Narcan Stipend	49,500	48,000	48,000	0
Comp Buy-Back	0	0	0	0
Uniform Allowance	108,900	105,600	105,600	0
Longevity	138,550	130,650	119,450	-8.57%
Other Fringe	52,363	62,500	62,500	0
Sick buyback- Fire	47,000	54,000	54,000	0
Station Detail	11,220	12,000	12,000	0
UNUSED SICK LEAVE BONUS	28,575	45,000	45,000	0
Total Salaries	10,369,732	10,418,550	10,904,931	4.67%
EXPENSES				
Heating	25,873	30,000	34,500	15.00%
Lighting	56,468	50,000	57,500	15.00%
Advertising	0	500	500	0
Printing	390	1,200	1,200	0
Telephones	11,809	17,750	17,750	0
Rent/Lease Equipment	3,157	4,800	4,800	0
Software License	38,911	19,250	19,250	0
Building Material	31,623	12,500	12,500	0
Equipment Maintenance	45,999	41,050	41,050	0
Vehicle Maintenance	22,031	20,000	20,000	0
U.L. APPARATUS TESTING	7,259	14,500	14,500	0
PROFESSIONAL & TECHNICAL	0	500	500	0
Employee Training	27,068	25,000	25,000	0

Conference/Travel	69	2,000	2,000	0
Repair/Maint Supplies	3,335	6,500	6,500	0
Cleaning Supplies	13,166	12,500	12,500	0
Gasoline	33,165	47,025	60,000	27.59%
Tires	10,482	15,000	15,000	0
Parts & Accessories	69,220	80,000	80,000	0
Other Vehicle Supplies	3,203	4,800	4,800	0
Firefighting Supplies	64,539	69,100	69,100	0
EXPENDABLE BUNKER GEAR	61,615	85,600	85,600	0
AED Supplies & Maintenance	3,088	5,000	5,000	0
Dues & Subscriptions	4,367	4,500	6,000	33.33%
Total Expenses	536,833	569,075	595,550	4.65%
CAPITAL				
Acquisition of Vehicles	33,804	0	0	0
Other Capital	0	0	0	0
Total Capital Outlay	33,804	0	0	0%
Fire Department Total	10,940,369	10,987,625	11,500,481	4.67%

Organizational Structure



Personnel

Position	FTE	Annual Salary	EMT Stipend	Clothing Allowance	Longevity	Unused Sick Bonus
Off MGR Mayra Sanchez	1	56,337.60			1,950	
Fire Chief Leonard Albanese	1	178,521.00				
Deputy Chief Paul Giancola	1	143,030.19	1,300	1,100	2,200	
Deputy Chief Robert Houghton	1	143,030.19	1,300	1,100	2,600	
Deputy Chief Michael Masucci	1	143,030.19	1,300	1,100	2,200	
Deputy Chief Edward McGarry	1	143,030.19	1,300	1,100	2,000	
Deputy Chief Steven Purcell	1	143,030.19	1,300	1,100	1,500	
Deputy Chief John Quatieri	1	143,030.19	1,300	1,100	2,600	
Deputy Chief Wayne Ulwick	1	143,030.19	1,300	1,100	1,500	
Captain Fire Richard Carroccino	1	125,681.05	1,300	1,100	2,200	
Captain Fire Joseph Conlon	1	101,659.19	1,300	1,100	2,000	
Captain Fire Robert Denning	1	125,681.05	1,300	1,100	2,600	
Captain Fire Paul Doherty	1	125,681.05	1,300	1,100	1,500	
Captain Fire Rony Gobin	1	125,681.05	1,300	1,100	1,500	
Captain Fire Michael Gurska	1	112,335.57	1,300	1,100	2,600	
Captain Fire Michael Lee	1	116,784.07	1,300	1,100	1,300	
Captain Fire Christian Lehmann	1	112,335.57	1,300	1,100	1,500	
Captain Fire Philip Merritt	1	125,681.05	1,300	1,100	1,500	
Captain Fire Philip Rogers	1	121,232.56	1,300	1,100	1,300	
Captain Fire Anthony Tiro	1	125,681.05	1,300	1,100	1,300	

Fire Mechanic Mark Burnham	1	87,385.40	1,300	1,100	300	
Lieutenant Fire Mark Alberti	1	87,385.40	1,300	1,100	1,300	
Lieutenant Fire Robert Better	1	95,121.91	1,300	1,100	1,500	
Lieutenant Fire David Bishop	1	110,594.94	1,300	1,100	1,500	
Lieutenant Fire Brian Capistran	1	110,594.94	1,300	1,100	2,000	
Lieutenant Fire Daniel Dejordy	1	106,726.68	1,300	1,100	300	
Lieutenant Fire Omar Frometa	1	95,121.91	1,300	1,100	2,000	
Lieutenant Fire Carter Glass	1	98,990.17	1,300	1,100	1,500	
Lieutenant Fire John Lawlor	1	98,990.17	1,300	1,100	2,200	
Lieutenant Fire Gary Poulin	1	95,121.91	1,300	1,100	1,300	
Lieutenant Fire Efrain Vaquerano	1	87,385.40	1,300	1,100	1,300	
Lieutenant Fire John Coyne	1	102,858.42	1,300	1,100	1,300	
Lieutenant Fire Vacant	1	87,385.40		1,100		
Fire Fighter Miguel Acosta	1	82,756.66		1,100	3,000	
Fire Fighter Jamal Ahmed	1	82,756.66	1,300	1,100	2,200	
Fire Fighter Juan Alejandro	1	76,144.26		1,100	300	
Fire Fighter Angel Arrieta	1	86,062.86	1,300	1,100	2,600	
Fire Fighter David Asci	1	76,144.26	1,300	1,100	1,500	
Fire Fighter Cristian Avellaneda	1	76,144.26		1,100	1,500	
Fire Fighter Euclides Barahona	1	82,756.66		1,100		
Fire Fighter Dylan Beck	1	76,144.26		1,100		
Fire Fighter Jose Belbel	1	82,756.66		1,100	1,300	



Fire Fighter Bryan Bermudez	1	82,756.66		1,100	1,300	
Fire Fighter Chad Bowden	1	76,144.26		1,100	300	
Fire Fighter Kyle Browne	1	76,144.26	1,300	1,100	300	
Fire Fighter Sean Byron	1	76,144.26		1,100	300	
Fire Fighter Carlos Calderon	1	76,144.26	1,300	1,100	300	
Fire Fighter Keith Cameron	1	76,144.26		1,100	300	
Fire Fighter Carlos Carrasquillo	1	76,144.26	1,300	1,100	1,300	
Fire Fighter Andrew Cerretani	1	76,144.26	1,300	1,100	300	
Fire Fighter Mark Chiaradonna	1	95,981.46		1,100	1,500	
Fire Fighter Andrew Colon	1	76,144.26		1,100	300	
Fire Fighter Robert Brown	1	95,981.46	1,300	1,100	1,500	
Fire Fighter Michael Cross	1	76,144.26	1,300	1,100	300	
Fire Fighter Kevin DeJesus	1	76,144.26	1,300	1,100	300	
Fire Fighter David Delaney	1	86,062.86		1,100	2,600	
Fire Fighter Irvans Cyprien	1	67,797.68		1,100		
Fire Fighter Thiago Do Nascimento	1	76,144.26		1,100	300	
Fire Fighter Sean Dunn	1	95,981.46	1,300	1,100	3,000	
Fire Fighter Michael Fiola	1	76,144.26		1,100	1,500	
Fire Fighter Jefferson Flores	1	76,144.26	1,300	1,100		
Fire Fighter Thomas Follis	1	76,144.26		1,100	1,300	
Fire Fighter Michael Fraizer	1	79,450.46		1,100	300	
Fire Fighter Santos Hernandez	1	67,797.68		1,100		
Fire Fighter Braulio Gonzalez	1	76,144.26		1,100	300	
Fire Fighter Danny Henriquez	1	76,144.26	1,300	1,100		

Fire Fighter Karl Houghton	1	95,981.46	1,300	1,100	3,000	
Fire Fighter Chad Leblanc	1	92,675.26		1,100	1,300	
Fire Fighter Galvin Marengo	1	95,981.46		1,100	1,300	
Fire Fighter Max Martins	1	89,369.06		1,100	1,500	
Fire Fighter Jonathan Morel	1	76,144.26		1,100	300	
Fire Fighter Antonio Nieves Jr.	1	82,756.66	1,300	1,100	2,200	
Fire Fighter Antonio M. Nieves	1	76,144.26	1,300	1,100	300	
Fire Fighter Robert Norton	1	76,144.26	1,300	1,100	2,000	
Fire Fighter Carlos Obando- Miranda	1	82,756.66	1,300	1,100	300	
Fire Fighter Kevin Okeefe	1	82,756.66	1,300	1,100	1,500	
Fire Fighter Victor Ortiz	1	95,981.46		1,100	3,000	
Fire Fighter Rolando Oyola	1	82,756.66		1,100	2,000	
Fire Fighter Michael Pagliocca	1	76,144.26		1,100	1,500	
Fire Fighter Joaquin Portillo	1	76,144.26		1,100	300	
Fire Fighter Nicholas Quatieri	1	89,369.06	1,300	1,100	1,300	
Fire Fighter Robert Rogowicz	1	82,756.66	1,300	1,100	2,000	
Fire Fighter Walter Ramirez	1	67,797.68		1,100		
Fire Fighter Gabrial Ruiz	1	86,062.86		1,100	2,200	
Fire Fighter Joaquin Ruiz	1	86,062.86	1,300	1,100	2,200	
Fire Fighter Bladimiro Sanchez	1	95,981.46		1,100	1,500	
Fire Fighter Reinaldo Valdes	1	95,981.46	1,300	1,100	2,000	
Fire Fighter Michael Valentin	1	76,144.26	1,300	1,100	1,500	
Fire Fighter Rafael Vaquerano	1	76,144.26	1,300	1,100	300	
Fire Fighter David Viellman	1	76,144.26		1,100	300	

Fire Fighter Paul Villani	1	82,756.66	1,300	1,100	1,300	
Fire Fighter Steven Waxman	1	95,981.46	1,300	1,100	2,000	
Fire Fighter Moises Ventura	1	67,797.68		1,100		
Fire Fighter Vacant	1	64,722.62		1,100		
Fire Fighter Vacant	1	64,722.62		1,100		
Fire Fighter Vacant	1	64,722.62		1,100		
Fire Fighter Vacant	1	64,722.62		1,100		
Fire Fighter Vacant	1	64,722.62		1,100		

# EMERGENCY MANAGEMENT # 230

## Mission

The Office of Emergency Management (OEM) is responsible for coordinating city, state, federal and private resources during emergencies and disasters, by effective planning and coordinated use of all personnel and equipment. The department coordinates effective relocation plans that mitigate, prepare for, respond to and recover from emergencies, both natural and manmade. Emergency dispatchers at the Chelsea Emergency Communications Center (ECC) answer all 911 and other emergency/non-emergency calls promptly to determine the nature of the call (service or information) and promptly dispatch the appropriate agency or agencies. All calls for Emergency Medical Service (EMS) are transferred to the contracted EMS provider and fire is dispatched. Certain EMS calls (based on established protocol) require police dispatch. Emergency dispatchers monitor the City’s fire box alarm system and maintain communications with police, fire, EMS, DPW, and emergency management by telephone and/or respective inter-agency radios to assist in coordinating any possible public safety event or incident.

## Department at a Glance

911 Emergency dispatchers answer all 911 emergency/non-emergency calls on two separate telephone systems. The emergency dispatchers prioritize police calls during high volume times and dispatch in accordance with established policies, procedures and protocols. 911 emergency dispatchers document all calls (emergency and non-emergency) as well as fire and police details and other respective department information in a Computer Aided Dispatch (CAD) system. At the request of police, emergency dispatchers obtain criminal history and Registry of Motor Vehicle checks. By orders of the court, the department makes recordings of 911 calls and radio transmissions. Police, Fire and EMS calls are received and entered into the CAD for dispatch assignments. Staff maintain records at all levels of request for service to dispatch including notifying outside departments and agencies of requests. Contact information (telephone, cell phone, email, text, etc.) for Police and Fire Departments, Emergency Management, and City departments are maintained by the department for emergency twenty-four hour contact. The department also maintains “Site Files” in the police and fire CAD incident management data base, and maintains “Evacuation and Relocation” files. The City’s Emergency Operating Center (EOC) is typically operational during the year for severe weather, public safety special operations and regional exercises and training. The EOC serves as the department’s in-house training center as well as a unified command platform. The department monitors the City’s fire alarm system monitoring (voltage and line currant) including street and master boxes. As fire alarm boxes are received, emergency dispatchers dispatch fire apparatus in accordance with Fire Department’s procedures and protocols. Emergency Management provides on-scene coordination at major incidents; in particular hazmat incidents with the responsible party, clean up contractor and/or state and federal officials. Cost recovery is administered through Emergency Management and the Fire Department jointly.

- Calls entered into the **Police IMC CAD System: 31,034** and the **Fire Symposium CAD System: 7,924**
- Total **9-1-1** system calls: **41,867**



FY22 Key Accomplishments

- 1. **Accomplishment** Completed Facility Upgrades and Hardened EOC Building Security  
**Impact** Improved employee morale and working conditions in the building
- 2. **Accomplishment** Developed a comprehensive shelter management team and plan  
**Impact** Leveraged learnings from COVID for future planning
- 3. **Accomplishment** Increased training of dispatchers and completed NextGen 911  
**Impact** Completed critical technology upgrades for the City

FY23 Goals and Initiatives

- 1. **Goal** Complete Phase III and Phase IV of the Continuity of Operations/Continuity of Government (COOP-COG) Plan  
**Impact** A more robust plan will provide more protections for the City.  
**Timeline** September 30, 2022
- 2. **Goal** Complete staffing improvements such as hiring a third dispatch supervisor or Deputy as well as a fifth Dispatch position  
**Impact** A fully-staffed department will ensure comprehensive response for our residents  
**Timeline** June 30, 2023
- 3. **Goal** Lead the design and preparation for a complete upgrade of the building  
**Impact** Build a reliable and resilient building that will serve the City for a long time  
**Timeline** June 30, 2023
- 4. **Goal** Complete citywide radio system upgrades to Police, Fire, OEM, DPW, and Schools  
**Impact** Upgrade all services to P25 Digital and expand radio coverage  
**Timeline** July 30, 2023

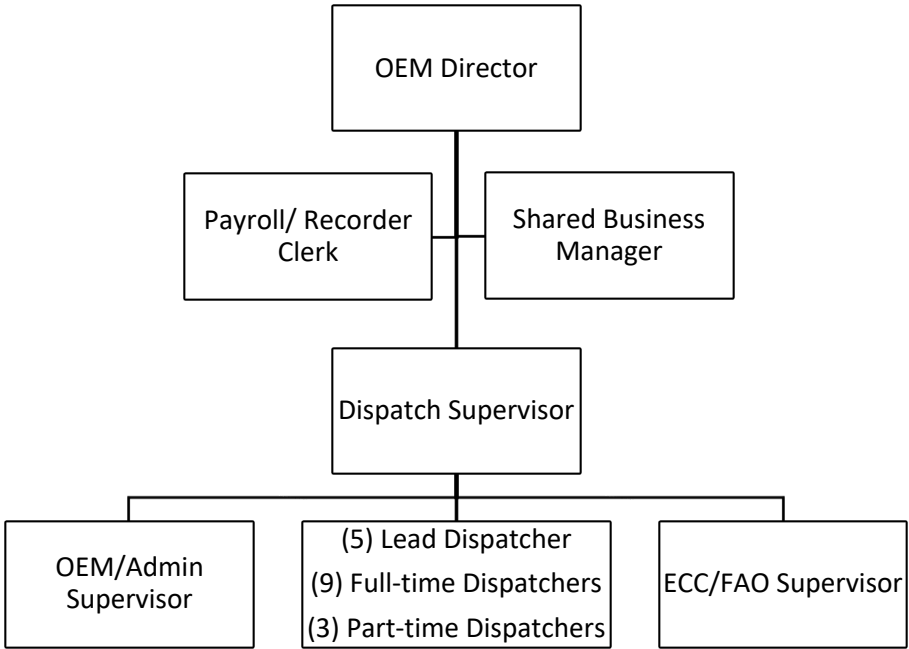
Expenses

Emergency Management is not seeking any growth in budget beyond the previously negotiated salary increases.

Emergency Management	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	998,876	1,105,439	1,159,638	4.90%
Temporary	0	0	0	0
Overtime	181,797	175,000	175,000	0
Language Stipend	650	700	700	0
Stipends	3,000	6,000	6,000	0
Holiday	17,915	19,000	19,000	0
Clothing Allowance	15,850	16,600	16,600	0
Longevity	7,600	6,800	6,400	-5.88%

Sick Buy Back	0	0	0	0
Unused Sick Bonus	1,800	1,800	4,375	143.06%
Total Salaries	1,227,488	1,331,339	1,387,713	4.23%
EXPENSES				
Telephone Lines	1,677	2,500	4,600	84.00%
Rent/ Lease equipment	440	2,500	1,620	-35.20%
Alarm Box maintenance	56,400	40,000	41,000	2.50%
Vehicle maintenance	1,315	3,000	3,000	0
Computer Maintenance	4,906	15,000	10,000	-33.33%
Maintenance equipment	14,558	15,000	10,000	-33.33%
Contract services	0	0	0	0
Employee Training	0	0	2000	NEW
Conference/ travel	2,177	2,500	500	-80.00%
Emergency Housing	0	0	1,000	NEW
Gasoline	1,707	3,700	2,400	-35.14%
Radios/purchase & repair	39,624	40,000	52,000	30.00%
Other supplies	3,848	6,000	6,000	0
Dues/ subscriptions	424	1,500	125	-91.67%
Total Expenses	127,076	131,700	134,245	1.93%
Emergency Total	1,354,564	1,463,039	1,521,958	4.03%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Language /Other Stipend	Clothing Allowance	Longevity	Unused Sick Bonus
Emergency Management Director Steve Staffier	1	143,136.84				
OEM Deputy Director Vacant						
OEM Supervisor Dan Johnson	1	81,444.57	3,000	1,000	900	900
ECC Supervisor Paul Koolloian	1	81,444.57	3,000	1,000	1,800	1,200
ECC Supervisor Vacant						
Lead Dispatcher Nancy Flynn	1	59,053.70		1,000	1,000	325
Lead Dispatcher Sheila Lacey	1	59,053.70		1,000	900	
Lead Dispatcher Maureen Monge	1	59,053.70	100	1,000	900	650
Lead Dispatcher Miriam Acevedo	1	58,597.49	100	1,000		325
Lead Dispatcher Joao Lobo	1	58,597.49	100	1,000		325
Dispatcher Christine Pawlak	1	56,243.69		1,000	900	325
Dispatcher Zach Broman	1	55,809.19	100	1,000		
Probationary Dispatcher Michael Poulin	1	51,849.94	100	1,000		
Probationary Dispatcher Michela Raymond	1	51,849.94		1,000		
Probationary Dispatcher Vanessa Vanbuskirk	1	51,849.94	100	1,000		
Probationary Dispatcher Josiah Hill	1	51,849.94		1,000		325
Probationary Dispatcher Fred DiPhillipo	1	51,849.94		1,000		
Probationary Dispatcher Alexander Monterrey	1	51,849.94		1,000		
Probationary Dispatcher Vacant	1	51,849.94		1,000		
Part Time Dispatcher	0.5	20,741.76		200		

Richard Smith						
Part Time Dispatcher Richard Perisie	0.5	20,741.76		200		
Part Time Dispatcher Vacant	0.5	20,741.76		200		
Per Diem Recorder Nancy Winsor		12,027.60				
Administrative Clerk Vacant						



# INSPECTIONAL SERVICES #240

## Mission

The Inspectional Services Department (ISD) enforces laws and building codes, promulgates and enforces reasonable rules and regulations relating to building construction, zoning enforcement, health and sanitation and weights and measures for the purpose of protecting public health and safety. ISD is also responsible for conducting inspections; issuing permits, licenses and certificates; and provides for appeals and variances as mandated by the State sanitary code, the State environmental code and various other State codes and City ordinances.

The **Inspectional Department** performs a critical support role to the operation of the City:

- Oversees and Inspects all Construction Projects
- Enforces all Sanitation Concerns
- Performs Certificate of Habitability Inspections
- Ensures Compliance with Weights and Measures

## Department at a Glance

In calendar year 2021:

- Issued more than 1,000 Building/Occupancy Permits
- Issued more than 500 Electrical Permits
- Issued 395 Plumbing and Gas Permits
- Issued \$59,000 in Dumpster Permit fees
- Issued \$337,500 of 40U Violation tickets
- Collected total Building Permit fees of \$1,190,450.00

## FY22 Key Accomplishments

FY21 was a banner year, with construction and virtually every permit type ramping up to record proportions. Thus far FY22 has continued on this same swing with no decline and holding steadily with almost identical numbers, and in some cases shattering the previous calendar year statistics (100 more building permits issued and almost \$100,000 more of 40U tickets realized). Covid-19 Pandemic disruptions have not completely been eliminated, but no longer are an issue in construction projects and much less so in public buildings and work places, while it continues to somewhat disrupt the housing division of the department, both directly and indirectly. However, these disruptions have not prevented us from making sizable gains in the five year certificate of habitability program. As we are inundated with development projects in the middle stages of construction, there are plenty of sizable projects that will come online in the coming months. There is no indication of a decline of work or required services provided by Inspectional Services Department in the next 18 months.

1.	<b>Accomplishment</b>	The five year certificate of habitability program had an extremely efficient and productive year due to the excellent research and record-keeping and the hard work of the housing inspectors. Even though there were no certificate of habitability inspections on occupied units for the first 3 months of 2021, the department managed to issue 1,222 certificate of habitability certificates, mostly in the five year program.
	<b>Impact</b>	The quality of life in the community is raised when housing standards are maintained at a high level, and these inspections on occupied units have identified property shortcomings and have caused the living conditions to be raised above acceptable levels, protecting the health and safety of citizens and providing a degree of comfort to these tenants
2.	<b>Accomplishment</b>	The initiative to go paperless in implementing a food permitting database is finally becoming a success after the second year. The first year enrollment was complicated with logistics problems in obtaining legitimate email addresses for all restaurants and food stores in order to send communications electronically; it required a herculean effort, almost going door to door in some commercial areas of the City, in registering all businesses into the database system. But in year two all registration applications were easily sent to almost 300 businesses with a simple click of a button instead of letters dispersed with paper applications and the use of the folding machine and postage stamps. The results were extremely positive, with more than half the responses coming in the first month, and while with previous mailing technique requiring almost the full year to obtain full compliance, we are already at more than 99% registered with only a couple of straggler businesses left to pursue and minimal effort required so far to achieve compliance.
	<b>Impact</b>	Streamlining registration and permit issuance results in updated and more concise business information and allows more time for inspectors to perform inspections and follow up on health compliance issues.

## FY23 Goals and Initiatives

ISD will continue to move along with all initiatives, including: the Friday afternoon rat program with B&B Pest Control; the Tuesday afternoon quality of life enforcement program with a Police officer assisting on dual authority; the Saturday morning trash and illegal work activity patrols; the vacant building enforcement and registration; Airbnb enforcement and Permitting; the plastic bag ban enforcement; and actively participate in the Downtown Initiative Task force and Problem Property meetings.

- |    |             |   |
|----|-------------|---|
| 1. | <b>Goal</b> | 2022 trends look similar to the past two years in regards to new construction and development; 25 Sixth Street was a project that was expected to already be in full swing but after delays we now have a complete set of construction drawings that are being reviewed by various offices and construction of more than 60 residential units this year will surely commence shortly; the large Fairfield residential project already has 160 units being occupied and the rest should be ready for occupancy in less than 6 months and the second stage of the project is fully framed; construction at 25 Second Street is in the mid-stages, 24 residential units will be added to the housing stock from this project and the same owner is gearing up to construct 30 units at the |
|----|-------------|---|

Saint Stanislav church and rectory; 170 Cottage Street site was bought by a different entity and the 60 plus residential unit structure will eventually be built; the site of the former Salvation Army at 440 Broadway is inching closer to permit issuance; the Central Ave Housing Authority reconstruction of 330 residential units had been delayed but now is back on track and demolition should begin in less than six months followed by construction; the huge Forbes Park mixed use project is up for sale and hopefully a worthy developer will buy the site; and many more projects are in the works so there will be no lack of development in FY23.

- Impact

Construction development brings desperately-needed housing to the community, as well as jobs and tax revenue and regrowth to the City of Chelsea.
- Timeline

Throughout FY2023
2. Goal

Every year the ISD permit database gets incrementally better and hopefully at some point we won't need to rely on other department computer programs to obtain necessary information that could be in this current permitting system. But one area where modern technology is lacking in this department is in field inspections. Currently it still is not feasible to perform an inspection in the field and create a computer report on-site. Either the inspection results are written on a paper field report and later scanned into the permitting database or a report is generated in the office after the inspection, utilizing a desktop computer and sometimes it is necessary to perform both of these tasks. Although we do have android tablets issued to inspectors, it still isn't both feasible and physically possible to generate all reports in the field during the inspection into the permitting database system. In order for this task to be attainable, it is likely that we will need to both update our field computers, obtain a better wireless network service and have our vendor slightly alter our permit software to accept these computer generated field reports.
- Impact

The ability to perform all functions during inspections including report writing and storage and attachment to permit application will streamline the process, eliminate human error, create a more accurate, searchable and efficient record of inspections and conserve time.
- Timeline

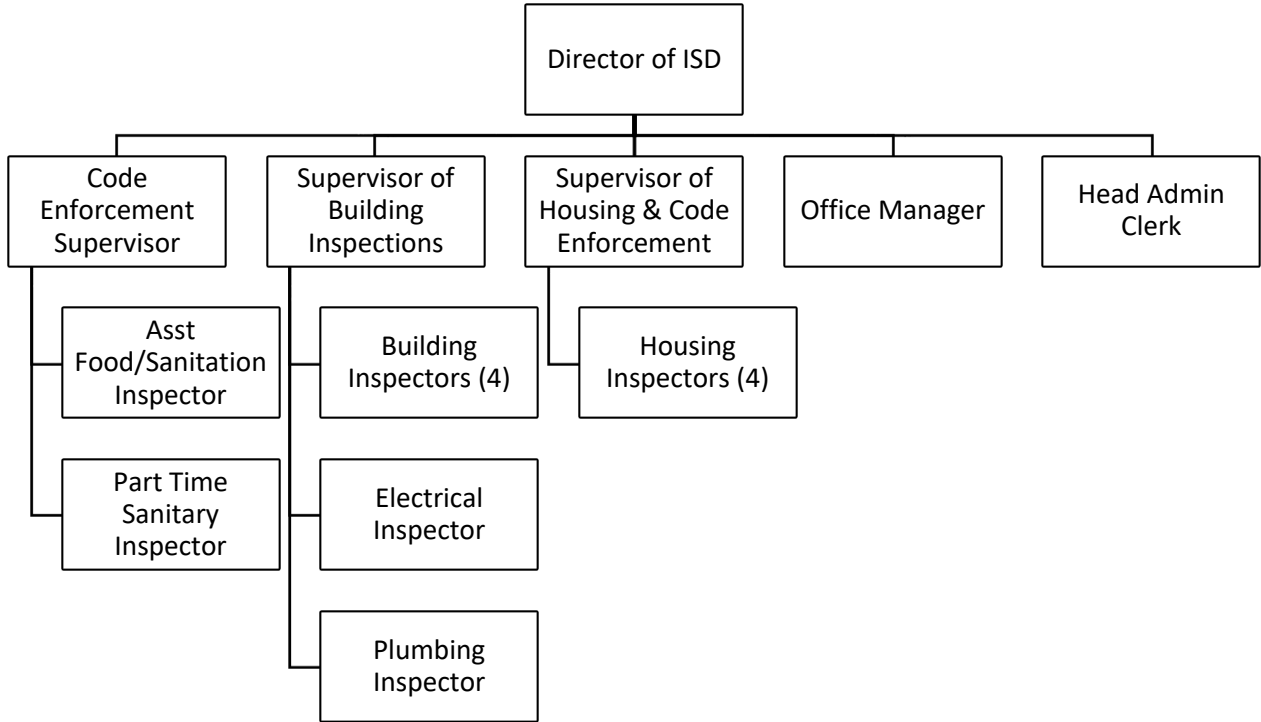
June 30, 2023

Expenses

Inspectional Services	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salary	931,208	959,491	1,110,138	15.70%
Temporary	293	1,000	1,000	0
Overtime	29,968	30,000	30,000	0
Car Allowance	52,800	52,800	52,800	0
Clothing Allowance	4,345	4,400	4,400	0
Longevity	7,750	8,550	9,150	7.02%

Unused Sick Bonus	12,600	14,400	14,400	0
Total Salaries	1,038,964	1,070,641	1,221,888	14.13%
EXPENSES				
Advertising	0	200	200	0
Printing	2,767	2,500	2,500	0
Rent/ lease-Copier	6,591	6,500	6,500	0
Vehicle maintenance	577	1,500	1,500	0
Professional & Technical	85	6,000	6,000	0
Conference/ Travel	0	4,500	4,500	0
BLDG/Emerg/Demos/Boarding	5,695	25,000	25,000	0
Forms	0	1,800	1,800	0
Gasoline	339	1,350	1,350	0
Other vehicle supplies	300	300	300	0
Other supplies	3,483	3,000	3,000	0
Dues/ subscriptions	365	1,500	1,500	0
Weights & measures supplies	1,081	2,000	2,000	0
License renewals	0	721	0	-100.00%
Total Expenses	21,282	56,871	56,150	-1.27%
ISD Total	1,060,246	1,127,512	1,278,038	13.35%

Organizational Structure





Personnel

Cross-training is a strong point for ISD staff; because hard work is often rewarded and promotions within the office have often occurred, we now have no less than 5 employees capable of performing office payroll in case of emergency. Also, more than half of the staff are proficient in sanitary trash inspections and the necessary database knowledge required in order to generate appropriate citations. Most of the field staff have been trained at one point on how to safely handle and dispose of discarded hypodermic needles and even the Plumbing Inspector, a specialized inspector, has no qualms with pitching in with this task when things are busy. And when our clerical staff of two are sick, on vacation or are otherwise unavailable there are several inspectors with the skills to handle almost all but the most complicated office tasks. It pleases me to say that when there is an urgency to complete a large task in one branch of the office, inspectors and clerical staff not typically involved readily pitch in to help the overwhelmed division reach their goal.

Because of the increasing workload, we are proposing to add one new Housing Inspector and to utilize one of the Clerk "floater" positions for administrative support.

Position	FTE	Annual Salary	Car Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
ISD Director Michael Mcateer	1	115,940.66			1,700	
Code Enforcement Supervisor Richard Zullo	1	78,948.60	4,800	400	1,950	1,200
BLDG Inspector Supervisor Hector Prieto	1	74,416.63	4,800	400		1,200
BLDG Inspector Leonardo Buzzalino	1	65,767.60	4,800	400		1,200
BLDG Inspector Russell Lutkevich	1	67,740.63	4,800	400	900	900
BLDG Inspector Halil Demir	1	63,852.04	4,800	400		
Code Inspector Scott Bridges	1	76,649.13	4,800	400	1,650	1,200
Code Inspector Nancy Maldonado	1	65,336.44	4,800	400	900	1,200
Code Inspector Blanca Rosado	1	65,336.44	4,800	400	1,150	1,200
Wire Inspector Michael Nadworny	1	65,336.44	4,800	400	900	1,200
Asst Food/ Sanitation Inspector Maria Rosado	1	55,568.88	4,800	400		1,200
Gas/ Plumbing William McHatton	1	63,433.44	4,800	400		1,200
Housing Inspector Cristina Quijada	1	63,433.44	4,800	400		1,200

Housing Inspector NEW	1	53,653.87				
Office Manager Julia Velasquez	1	53,900.15				300
Head Admin clerk Kimberly Contreras	1	42,522.68				1200
Temp Clerk/ Floater IV Vacant		38,300.92				

# PARKING #293

## Mission

The Parking Department operates within the City Clerk’s office and is responsible for the City’s Traffic and Parking Program, coordinating the parking enforcement contracted services, administering the city-wide residential parking program and handling all appeals for ticket violations.

The **Parking Department** performs a critical support role to the operation of the City:

- Oversees the Traffic and Parking Commission
- Responsible for enforcing parking rules and regulations
- Responsible for administering the Residential Parking program
- Provides support to residents for parking enforcement

## Department at a Glance

The Parking Department issued the following parking permits and collected a total of \$47,710 during the calendar year of 2021. The total is slightly lower than the previous calendar year due to fewer sales for the business stickers, the landlord stickers and the weekly parking passes.

STICKERS/VISITOR PASSES/OTHER PERMITS	# SOLD	COST PER ITEM	AMOUNT COLLECTED
Resident Commercial Sticker/6 mos.	45	300.00	\$13,500.00
Business Sticker/6 mos.	10	300.00	\$3,000.00
Landlord Sticker/6 mos.	6	50.00	\$300.00
Landlord Visitor's Pass/6 mos.	37	10.00	\$370.00
Metered-Restrictive Residential Pass	90	10.00	\$900.00
Trade/Contractor Pass - 5 Day	2	5.00	\$10.00
Trade/Contractor Pass - 15 Days	13	15.00	\$195.00
Trade/Contractor Pass - 30 Days	12	30.00	\$360.00
Nighttime Gathering Pass	21	10.00	\$210.00
Weekly Parking Pass	717	15.00	\$10,755.00
Nighttime Visitor Pass	566	10.00	\$5,660.00
Daytime/Nighttime Visitor Pass	317	10.00	\$3,170.00
Moving Van	9	50.00	\$450.00
Luther Place	177	50.00	\$8,850.00

## FY22 Key Accomplishments

As in the previous year, we have experienced an increase in many residents utilizing the online services to apply for parking permits and to appeal their parking tickets.

1. **Accomplishment** Purchased a new 2021 Ford Transit vehicle

- Impact

This acquisition replaces another aged vehicle in our fleet.
2. **Accomplishment**

Launched pay by plate parking kiosks in the two parking lots under the Tobin Bridge.
- Impact

It offers a convenient and digitalized method of payment.

## FY23 Goals and Initiatives

1. **Goal**

Work on creating a Parking Department webpage with detailed information related parking permits, ordinances and services.
- Impact

Provides detailed information to residents and visitors of the City
- Timeline

June 30, 2023
2. **Goal**

Explore new digital, pay by plate, parking meters
- Impact

Replace older digital meters with more capabilities slowly throughout the City
- Timeline

June 30, 2023
3. **Goal**

Work with DPW to address parking signage and street markings that need attention throughout the City
- Impact

Provide clear notice of posted rules and regulations
- Timeline

June 30, 2023

## Expenses

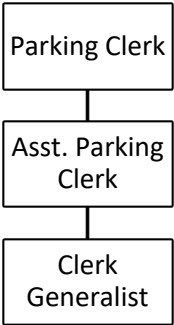
Our annual parking enforcement contract is the largest expense in our department. This contract is for the administration of our parking enforcement and permitting efforts.

Parking	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	106,954	111,586	110,280	-1.17%
Overtime	0	500	500	0
Longevity	0	0	0	0
Unused sick bonus	1,500	1,800	1,800	0
Total Salaries	108,454	113,886	112,580	-1.15%
EXPENSES				
Advertising	400	1,300	1,300	0
Printing	26,119	34,000	34,000	0
Postage	99,081	108,000	124,000	14.81%
Equipment maintenance	1,357	3,000	3,000	0
Vehicle Maintenance	3,036	3,000	3,000	0
Data processing Services	330,653	289,000	406,000	40.48%
Other Services	450,603	508,000	530,000	4.33%
Gasoline	2,990	5,600	5,600	0



Total Expenses	914,238	951,900	1,106,900	16.28%
CAPITAL				
Automobiles	26,039	28,500	0	-100.00%
Parking Meters	4,997	5,000	5,000	0
Total Capital Outlay	31,036	33,500	5,000	-85.07%
Parking Total	\$1,053,728	\$1,099,286	\$1,224,480	11.39%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Assistant Parking Clerk Vacant	1	63,069.03				1,200
Clerk Generalist Hector Velez	1	47,210.79				600

DPW – ADMINISTRATION #421

Mission

The Department of Public Works provides professional maintenance, repair, and construction services of City-owned streets, City-owned sidewalks, parks and playgrounds, municipal buildings, historic monuments, water and sewer infrastructure, public squares, and the Garden Cemetery.

The **Administration Division** of DPW performs a critical support role to the operation of the department:

- Payroll
- Accounts Payable
- Contract Management
- Resident Notifications and Outreach
- Chelsea 311

The Administration Division also includes Chelsea 311. The 311 division operates a telephone hotline that provides vital support to our residents by answering questions related to Public Works and many other municipal services. 311 is staffed by a manager and two full time operators.

Department at a Glance

The Administration Division of Public Works performs critical tasks including:

- Issue over 500 street and sidewalk opening and trench permits
- Applies for grants to complete upgrades to our public building and general infrastructure
- Manage and awards city-wide contracts for street sweeping, water & sewer infrastructure repairs, HVAC repairs, cleaning of public building and general building maintenance including roof, plumbing, overhead doors, etc.
- With coordination of ISD, oversee the rodent control program on public and private property

FY22 Key Accomplishments

DPW continued to provide critical support to all City departments during the second year of the pandemic including purchasing of PPE, cleaning of municipal buildings, and others services. 311 has also played a critical support role in the last 12 months. Other major accomplishments are:

1.

Accomplishment

311 can answer questions about parking issues, elections, payments to the City, and other municipal services such as permits, inspections, and assessments, reducing the need for residents to come into City Hall. Furthermore, in the second year of the pandemic, 311 has been able to answer questions to residents about vaccine and testing availability and locations, and assisted HHS in rescheduling missed appointments.
- Impact

Streamlined access for residents to information and resources via a single phone number.
2.

Accomplishment

Hired a Construction Project Manager to improve oversight of projects contracted or permitted by the city.

**Impact** Improved assurance of successful project execution.

FY23 Goals and Initiatives

During the pandemic, residents and businesses came to rely on digital methods to obtain information. In FY23, the DPW will continue efforts to improve electronic communications and document management. Major goals and initiatives are:

1.

Goal

Impact

Timeline

Improve digital contract management. In addition to saving electronic copies of contract records, the DPW will pursue opportunities for digital project management to improve internal and external communication about project status.  
Streamlined project management improves coordination between the contractor and between city departments, reducing costs of delays.  
June 30, 2023
2.

Goal

Impact

Timeline

Utilize the new website (in progress) to improve communications to the public about accessing DPW services and announcing important changes.  
Residents and businesses will more easily be able to find information about trash, water, sewer, and permits.  
June 30, 2023
3.

Goal

Impact

Timeline

Continue to grow the capacity for in-house engineering services  
In-house development and resident engineering of construction projects can reduce the cost and reliance on external firms, allowing the City to more efficiently upgrade services for residents.  
June 30, 2023

Expenses

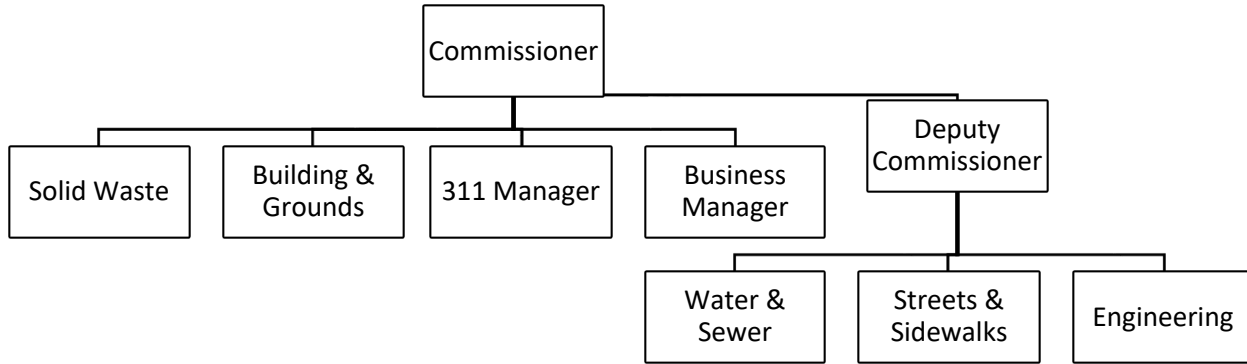
In 2022, Fidel Maltez departed after five years with the Chelsea DPW and nearly three years as Commissioner of Public Works. Louis Mammolette, former Deputy Commissioner, succeeds Mr. Maltez as appointed Acting Commissioner of Public Works. The smooth transition has led to little disruption of department activities.

For two years the Junior Business Manager role has not been funded to reduce costs during the uncertainty of the pandemic. In FY23, as the DPW’s project list continues to expand, the department will seek to fill this role again. The software platform used to manage 311 service requests was initially funded by a grant. The annual maintenance fee is now partially included in the DPW Admin budget and cost shared with the Water and Sewer Enterprises.

DPW Administration	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	402,786	424,532	425,397	0.20%
Overtime	0	0	0	0

Out of Grade	0	0	0	0
Clothing Allowance	375	375	375	0
Longevity	650	800	0	-100.00%
Sick Buy back	0	0	0	0
Workers Compensation	0	0	0	0
Unused sick Leave Bonus	1,950	3,540	4,140	16.95%
Total Salaries	405,761	429,247	429,912	0.15%
EXPENSES				
Advertising	480	800	1,500	87.50%
Printing	500	1,500	1,000	-33.33%
Rent/lease equipment	0	0	0	0
Equipment Maintenance	24,592	17,408	23,700	36.14%
Professional & Technical	0	0	0	0
Employee Training	1,960	2,000	2,000	0
Conference/Travel	0	0	0	0
Office supplies	0	0	500	NEW
Dues/Subscriptions	353	1,700	1,700	0
Total Expenses	27,885	23,408	30,400	29.87%
DPW Admin Total	433,646	452,655	460,312	1.69%

Organizational Structure



Personnel

The Commissioner, Deputy Commissioner and other Administrative staff support core engineering operations as well as Water and Sewer Billing, Buildings and Grounds, and Streets and Sidewalks division. The partial FTEs reflect that the salaries of these staff members are also supported by these other divisions.



Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Commissioner Louis Mammolette	0.8	111,716.56				
Deputy Commissioner Vacant	0.5	64,411.36				
Assistant City Engineer Rebecca Wright	0.2	18,560.60				240
Business & Grants Manager Cate Fox-Lent	0.5	48,455.60				300
Jr. Business Manager Vacant	0.5	26,463.69				
Head Clerk Yeni Solis	1	51,265.80				1,200
311 Manager Scarlet Olivio	0.5	30,865.68				600
311 Operator Elsa Quesada	0.5	25,512.15				600
311 Operator Yasmin Rodriguez	1	48,145.49				1,200

# DPW – STREETS & SIDEWALKS #422

## Mission

The Streets and Sidewalks Division of the Department of Public Works provides daily maintenance of City-owned streets, City-owned sidewalks, maintenance of all street signs, banners and decorations as well as upkeep of City-owned trees.

The Streets and Sidewalks Division of DPW performs critical roles in the City:

- Completes all snow fighting activities on City-owned streets and sidewalks
- Completes daily cleanings of parks, squares and sidewalks throughout the City
- Oversees street sweeping program from March 1 to December 31
- Performs isolated sidewalk replacements to support our capital plan
- Oversees fleet maintenance contractor for all city owned vehicles
- Primary responder to Chelsea 311 requests

## Department at a Glance

The Streets and Sidewalks Division of Department of Public Works performs critical tasks including:

- Used over 600 ton of asphalt to repair potholes through the City
- Planted over 200 new public shade trees throughout the City in coordination with the Department of Recreation and Conservation
- Completed sidewalk replacements on various streets throughout Chelsea
- Implemented all action items and work orders developed by the Traffic and Parking Commission
- Completed line painting activities throughout Chelsea on critical intersections, parking lines, parking lots and crosswalks

## FY22 Key Accomplishments

The Streets and Sidewalks division again completed a large number of isolated sidewalk replacements at the request of residents. Other major accomplishments include:

1.

Accomplishment

Impact

Provided several professional development and skills trainings. At least 5 employees obtained hoisting licenses.  
Expanding the skills of DPW staff allows the department to work more efficiently and improves the growth opportunities for employees.
2.

Accomplishment

Impact

Installed an electric vehicle charging station at City Hall.  
The increased convenience of access to a charging station encourages residents to consider electric vehicles when making vehicle purchases to help reduce overall emissions.
3.

Accomplishment

Impact

Repairs to damaged brick sidewalks.  
Replacing the bricks in damaged sidewalks instead of patching with asphalt retains the original appearance of downtown streets and sidewalks.

FY23 Goals and Initiatives

In FY23, Streets & Sidewalk will continue our clean-up and beautification efforts throughout the City of Chelsea. Streets & Sidewalks will continue specific training programs to supplement our on-the-job training activities such as ArborMaster training, Competent Excavator Training, Safe Work Zone Management, among others. We will focus heavily on training our new working foremen to develop their leadership skills. Developing our new leaders will make DPW a sustainable organization. Other major goals and initiatives are:

1.

Goal

Impact

Timeline

Develop a tree planting and maintenance plan.  
DCR previously oversaw the City’s tree program. DPW will continue to improve and steward the urban canopy of Chelsea for the health and benefit of residents.  
June 30, 2023
2.

Goal

Impact

Timeline

Expand the 311 work order system  
Tracking resident requests via a work order system helps the DPW organize tasks and work more efficiently to respond to issues  
June 30, 2023
3.

Goal

Impact

Timeline

Update the downtown holiday decorations  
Enhance the look of downtown during the holiday season with new and updated holiday designs  
November 30, 2022

Expenses

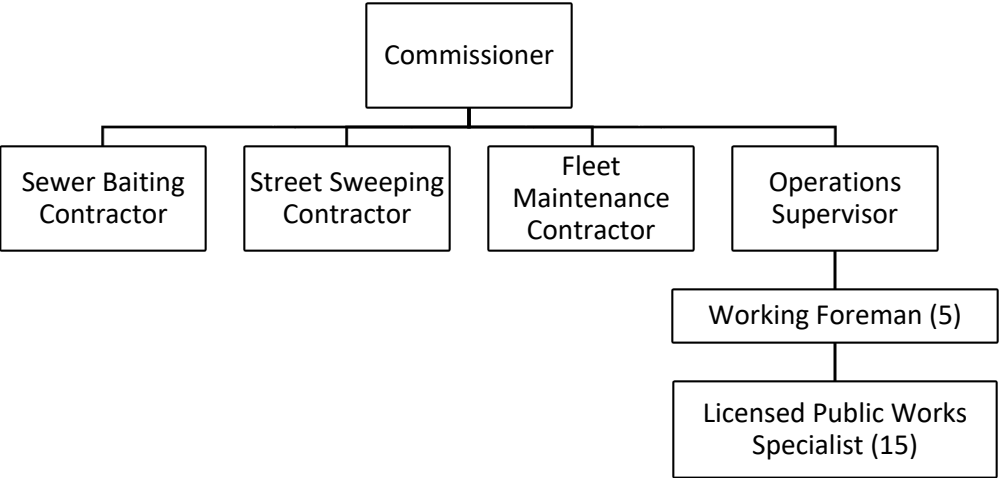
Streets & sidewalks carries a large amount of our city wide costs, including electricity costs for all street lights, traffic signals and park lighting. In addition, this department carries the majority of the cost for fleet maintenance of all City vehicles and maintenance repair contracts for traffic lights, traffic signals, pavement markings, and the annual contract for street sweeping. This department also carries our annual contract with ROCA. The DPW Streets & Sidewalks division is not seeking any growth in budget beyond the previously negotiated salary increases, position changes required by the bargaining agreement and contractual increases for repair and maintenance contracts.

DPW Streets & Sidewalks	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	972,210	1,030,023	1,082,145	5.06%
Temporary Salaries	5,771	25,000	25,000	0
Overtime	146,198	75,000	135,000	80.00%
Clothing Allowance	19,600	20,700	21,300	2.90%
Longevity	2,550	3,880	4,600	18.56%
License Bonuses	12,000	13,000	13,000	0
Unused Sick Bonus	13,590	13,690	18,500	35.14%

Total Salaries	1,171,918	1,181,293	1,299,545	10.01%
EXPENSES				
Street Lights	149,099	155,000	162,750	5.00%
Traffic Signals	9,625	13,000	13,650	5.00%
Park Lighting	31,155	35,000	47,250	35.00%
Vehicle Maintenance	288,810	350,000	388,003	10.86%
Maintenance-Citywide	538,344	672,180	683,490	1.68%
Maintenance equipment	3,163	8,000	17,000	112.50%
Professional & Technical	0	0	20,000	New
Contract Services	234,501	145,000	150,000	3.45%
Employee Training	19,143	5,000	5,000	0
Police Details	85,018	40,000	60,000	50.00%
Trees	13,556	25,000	25,000	0
Gasoline	40,000	40,000	54,000	35.00%
Tires	7,936	9,000	0	-100.00%
Public Works Supplies	33,087	26,000	30,800	18.46%
Asphalt	67,649	85,000	85,000	0
Street Signs	79,572	25,000	32,000	28.00%
Pest Control	42,552	70,000	120,000	71.43%
Total Expenses	1,643,210	1,703,180	1,893,943	11.20%
CAPITAL				
Street Light Installation	415,972	0	0	0
Road Improvements	459,041	150,000	180,000	20.00%
Vehicle	0	54,000	0	-100.00%
Other Capital	0	0	30,000	NEW
Total Capital Outlay	875,013	204,000	210,000	2.94%
Streets & Sidewalks Total	3,690,141	3,088,473	3,403,488	10.20%



Organizational Structure



Personnel

The Streets & Sidewalks Division funds the salary of critical staff responsible for day to day operation of public works. Streets & Sidewalks is led by our field operation manager and our City yard supervisor. In addition, the department has several working foremen that provide leadership and support of our teams.

Position	FTE	Annual Salary	License Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Field Operations Manager James Caron	1	81,858.43		375	900	1,200
Field Operations Supervisor Alejandro Arroyo	1	65,672.83		525		1,200
Foreman John Pisaturo	1	54,271.95	1,000	1,100		1,400
Foreman Radames Garcia	1	54,271.95	1,000	1,100	500	700
Foreman Felix Vega	1	54,271.95	1,000	1,100	500	1,400
Foreman Wai Leong	1	54,271.95	1,000	1,100	500	1,400
Foreman Kevin Chavez	1	54,271.95	1,000	1,100	500	1,400
Sr. Licensed Public Work Scott Nowicki	1	52,310.31	1,000	1,100		1,400
Sr. Licensed Public Work Jan Martinez	1	52,310.31	1,000	1,100		700
Sr. Licensed Public Work	1	52,310.31	1,000	1,100		700

Eber Rivera						
Sr. Licensed Public Work Giovanni Recupero Jr	1	52,310.31	500	1,100		350
Licensed Public Work Sp. Cesar Cortez	1	50,663.74	500	1,100		700
Licensed Public Work Sp. Carlos Figueroa	1	50,663.74	500	1,100	1,100	350
Licensed Public Work Sp. Joshua Gonzalez	1	50,663.74	500	1,100		1050
Licensed Public Work Sp. William Martinez	1	50,663.74	500	1,100		1,400
Licensed Public Work Sp. Brian Amaya	1	50,663.74	500	1,100		350
Licensed Public Work Sp. Christopher Pazos	1	50,663.74	500	1,100	500	1,400
Licensed Public Work Sp. John Betancur	1	50,663.74	500	1,100		350
Licensed Public Work Sp. Teodosio Rodriguez	1	50,663.74	500	1,100	500	1,050
Licensed Public Work Sp. Vacant	1	50,663.74	500	1,100		

# DPW – SNOW REMOVAL #423

## Mission

The Department of Public Works is responsible for all snow plowing, salting and snow removal tasks on City-owned streets, City-owned sidewalks, parks and playgrounds, municipal buildings and municipal parking lots. Public Works performs this task largely in house with Streets & Sidewalks, Buildings & Grounds and Water & Sewer staff all jumping in during heavy snow storms. Public Works outsources this work strategically to control costs while maintain a high level of response to our residents.

The snow removal work area of DPW largely consists of the following work areas:

- Salting operations on cold weather to maintain safety on City-owned streets and sidewalks
- Plowing operations during large snow events
- Shoveling and clearing snow from City-owned sidewalks, especially walk to school routes, municipal buildings, parks and squares
- Snow removal as needed to maintain safety of our streets
- Resident response to complaints through Chelsea 311

## FY22 Key Accomplishments

The winter of 2021-2022 brought several small to medium sized storms, and a 24-inch Nor’easter. As always, the combined labor forces of the various DPW divisions tackled salting, plowing, shoveling, and snow removal operations using the DPW Snow Plowing and Removal Plan. For storms above 6-inches, the City also utilizes outside contractors to supplement DPW staff in providing the level of service needed to return public streets and sidewalks to a safe and passable condition as soon as possible. This includes limited sidewalks fronting properties where their owners have failed to clear these sidewalks properly and in a timely manner, as required under the City Code.

## FY23 Goals and Initiatives

In FY23, our goal is to continue the integration of our water & sewer team into snow removal efforts. By integrating the vehicles and staff that are now dedicated to water & sewer, we are able to effectively increase our staffing by 33%. We also strive to improve our planning ahead of large storms and to effectively manage small salting events. Other major goals and initiatives are:

1.

Goal

Coordinate with 311 to promptly respond to resident concerns during and after snow events

Impact

Safe access for resident to streets and sidewalks is top priority

Timeline

June 30, 2023
2.

Goal

Maintain handicap accessibility at intersections and on public grounds

Impact

Clearing curb cuts and ramps allows all residents, including those with mobility devices, to use the sidewalks after a snowstorm.

Timeline

June 30, 2023

## Expenses

The budget for the snow removal division is kept level funded every year. The snow removal budget carries all overtime, contractor costs, salt cost and sand cost.

DPW Snow Removal	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Overtime	87,130	25,000	25,000	0
Total Salaries	87,130	25,000	25,000	0%
EXPENSES				
Equipment Maintenance	13,880	15,260	15,260	0
Contract Services	113,879	30,000	30,000	0
Salt	105,497	28,000	28,000	0
Sand	523	3,000	3,000	0
Total Expenses	233,778	76,260	76,260	0%
Snow Removal Total	320,908	101,260	101,260	0%



# DPW – SOLID WASTE #430

## Mission

The Solid Waste Division of the Department of Public Works oversees the City’s trash collection and disposal services, including curbside recycling, hazardous waste collection and resident education around trash and recycling matters.

The Solid Waste Division of DPW performs a critical support role to the operation of the department. This division:

- Oversees the Solid Waste & Recycling Program.
- Educates residents on proper recycling practices.
- Holds our Annual Household Hazardous Waste Day.
- Delivers trash barrels and recycling barrels to all residents.
- Responds to customer concerns for all solid waste and recycling issues.

## Department at a Glance

The Solid Waste Division of DPW performs critical tasks including:

- Collecting and disposing annually over 11,000 tons of solid waste and over 1,100 tons of single stream recyclables.
- Continuing to enforce and educate residents on the requirement to wrap mattresses before disposal.
- Distributing over 200 new trash bins and recycling bins to all residents. All residents in Chelsea now have a City-issued trash and recycling bin.
- Holding our annual household hazardous waste day in Carter Park to allow residents to dispose of hazardous waste.
- Working with the Chelsea Beautification Committee to improve and beautify Chelsea.

## FY22 Key Accomplishments

1.

Accomplishment

Impact

Organized our annual household hazardous waste day in COVID conditions. Residents had an opportunity to dispose of their household hazardous waste.
2.

Accomplishment

Impact

Continued to distribute trash barrels and recycle barrels to all Chelsea residents at no cost. Heavy-duty trash barrels with lids are an effective way to control rodents.
3.

Accomplishment

Impact

Continued educating residents on proper recycle practices. Lower contamination of recycling will result in reduced recycling costs for all residents.

## FY23 Goals and Initiatives

During the pandemic, the volume of trash and recycling collected in the City increased and has remained high. The City continues to try to manage waste collection and disposal while educating residents about opportunities to reduce waste.

1.

Goal

Impact

Timeline

Work with our waste hauler to develop strategies for new waste management regulations. Ensure compliance with Commonwealth regulations and minimize extra costs to the City. June 30, 2023
2.

Goal

Impact

Timeline

Put together a complete and thorough Request for Proposal for Solid Waste and Recycling Hauling. A new trash and recycling contract gives the City the opportunity to achieve an even higher level of customer service than we have today, while keeping costs competitive given rising price inflation. June 30, 2023
3.

Goal

Impact

Timeline

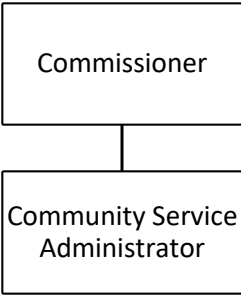
Continue to distribute trash barrels and recycle barrels to all Chelsea residents at no cost. Heavy-duty trash barrels with lids are an effective way to control rodents. June 30, 2023

## Expenses

In the Solid Waste budget, the largest expense is the cost of the solid waste and recycling hauling contract, through Boston Carting, and disposal of solid waste through Wheelabrator Saugus.

DPW Solid Waste	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	63,489	64,305	66,317	3.13%
Clothing Allowance	750	750	750	0
Longevity	0	700	700	0
Unused Sick Bonus	1,200	1,200	1,200	0
Total Salaries	65,439	66,955	68,967	3.01%
EXPENSES				
Advertising	1,100	4,000	4,000	0
Printing	2,000	2,500	2,500	0
Trash- Pick up/ Disposal	2,620,798	2,351,399	2,499,746	6.31%
Trash Containers	0	0	30,000	NEW
Public Works Programs	6,984	60,000	60,000	0
Total Expenses	2,630,882	2,417,899	2,596,246	7.38%
Solid Waste Total	2,696,320	2,484,854	2,665,213	7.26%

Organizational Structure



Personnel

The Solid Waste budget supports the salary of one employee, Mike Sandoval, who is responsible for overseeing our trash and recycling contractor, providing education to our residents, and supervising the summer youth program.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Community Service Admin Mike Sandoval	1	66,316.66		750	700	1,200

DPW – STRUCTURES AND GROUNDS #470

Mission

The Structures & Grounds Division of the Department of Public Works is responsible for the ongoing maintenance of 11 municipal buildings and all parks and playgrounds. Our team responds to all building related complaints and emergencies and is responsible for ensuring the safety and proper operation of all building systems.

The Structures & Grounds Division of DPW performs a critical support role to the operation of the department, including the following:

- Oversees the daily cleaning of all public buildings.
- Responds to all complaints and emergencies related to public buildings.
- Oversees the proper maintenance playground equipment.
- Designs, builds, and oversees the renovations of public buildings.

Department at a Glance

The Structures & Grounds Division of DPW performs critical tasks, including:

- Responds to any complaints to all building systems including, HVAC, roof leaks, plumbing, cleanliness and many others.
- Plans and executes our building renovations to ensure all public buildings are safe and in reliable operating condition for staff and the public.
- Ensures the safety of all playground equipment, irrigation systems, and splash pads.

FY22 Key Accomplishments

The Structures & Grounds Division of DPW provided critical support to all City departments during the pandemic. In FY22, Structures & Grounds continued to address a variety of building needs to ensure compliance with COVID procedures. We continued with increased cleaning frequency in all public buildings and the staffing of our City Hall greeter position to ensure COVID procedures were followed. Other major accomplishments are:

1.

Accomplishment

Impact

Completed restoration of the City Hall Tower.  
The repairs to the brick, masonry, and gold leaf on the tower dome will keep the tower functional for decades to come. The installation of the interior staircase and structural support brings the tower up to modern safety standards.
2.

Accomplishment

Impact

Performed complete renovation of two City Hall bathrooms in the West Wing. City Hall staff now have clean, reliable bathroom facilities on the west side of the building. These renovated bathrooms replaced the previous facilities, which were antiquated and required excessive repairs and maintenance.
3.

Accomplishment

Impact

Completed the renovation of the bunk room and the kitchen in the Sagamore Fire Station  
This renovation has improved the working conditions and morale for the fire fighters in the Sagamore Fire Station.



FY23 Goals and Initiatives

Structures & Grounds is committed to providing excellent support in FY23 to all City departments with regard to cleanings, PPE and any other necessary construction. In FY23, we are also committed to continuing the restoration of public buildings as part of the CIP process, which includes the replacement of the City Yard siding and continuing upgrades to our City Hall offices. Major goals and initiatives are:

1.

Goal

Impact

Timeline

Renovate the Assessor’s and Payroll Offices.  
With the new Payroll Office sharing space previously used by the Assessor, redesigning and renovating both spaces will maximize the comfort for both departments and improve access for visitors at the Assessor’s window.  
March 30, 2023
2.

Goal

Impact

Timeline

Complete renovation of the Emergency Operations/ Communications Center  
This renovation project will greatly increase the functionality and operability of critical 911 communication and public safety systems for the residents of Chelsea and will provide a water tight structure for years to come.  
June 30, 2023
3.

Goal

Impact

Timeline

Perform a complete floor replacement in the two fire truck bays at the Mill Hill Fire Station.  
This project will provide a safe and structurally sound floor to allow for proper fire truck storage and station operation, while also allowing safe access to the basement space below.  
June 30, 2023

Expenses

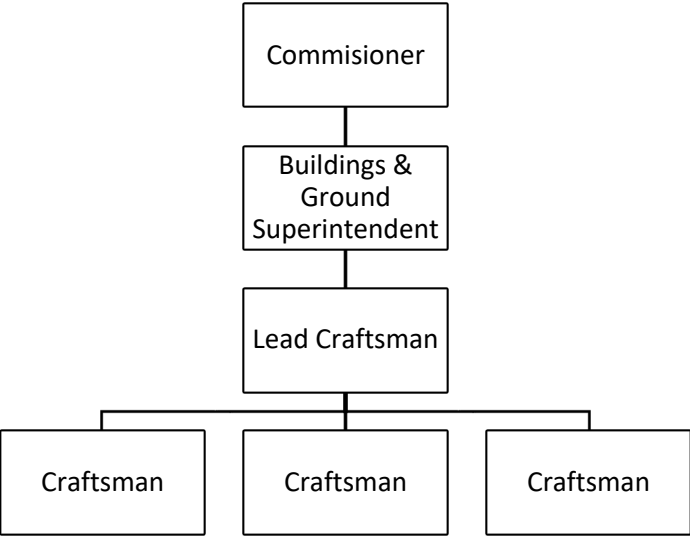
The largest cost of the Structures & Grounds Division is related to the various contracts and services that ensure proper maintenance and repair of our public buildings. This division also carries the cost of lights of public buildings and parks, the heating cost for public buildings, all telephone costs for public buildings, and costs of maintaining the parks. The Structures & Grounds Division is seeking an increase in our budget, particularly related to rising energy costs.

With the departure of some personnel, the department has several management gaps to fill. One need that has arisen is for day-to-day oversight of contracts for maintenance, repairs, and improvements to public buildings and grounds. In FY23, the DPW will seek to fill the position of Superintendent of Buildings and Grounds.

DPW Structures & Grounds	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	232,338	247,677	354,635	43.18%
Temporary salaries	0	0	0	0
Overtime	69,961	40,000	75,000	87.50%

Out of Grade	0	0	0	0
Clothing Allowance	3,900	4,000	4,000	0
Longevity	600	900	900	0
Licenses	0	0	0	0
Sick Buy Back	0	0	0	0
Workers comp	0	0	0	0
UNUSED SICK LEAVE BONUS	3,000	3,000	3,300	10.00%
Total Salaries	309,799	295,577	437,835	48.13%
EXPENSES				
Heating	96,720	89,000	89,000	0
Lighting	163,450	165,000	173,250	5.00%
Telephone Lines	62,974	52,800	86,600	64.02%
Building Maintenance	689,586	565,400	592,850	4.85%
Equipment Maint/Testing	13,058	18,500	29,004	56.78%
Maintenance/Grass Cutting	72,560	100,000	231,000	131.00%
MAINTENANCE EQUIPMENT	57,462	59,000	37,000	-37.29%
Architect services	0	0	0	0
CONTRACT SERVICES	10,446	21,000	16,000	-23.81%
Employee training	0	0	0	0
Conference/ travel	0	0	0	0
Repair/Maint Supplies	44,439	57,000	64,500	13.16%
Cleaning Supplies	10,651	12,700	11,300	-11.02%
Tools	2,820	1,800	0	-100.00%
Electrical Supplies	11,968	12,000	0	-100.00%
Plumbing Supplies	7,750	10,000	0	-100.00%
Paint	1,942	4,000	0	-100.00%
Grounds Keeping Supplies	10,090	12,000	15,000	25.00%
Misc Public works supplies/services	0	0	0	0
Dues/ subscriptions	0	0	0	0
Fixed asset operating item	0	0	0	0
Other expenditures	217,970	170,332	180,000	5.68%
Total Expenses	1,473,884	1,350,532	1,525,504	12.96%
Structures & Grounds Total	1,783,683	1,646,109	1,963,339	19.27%

Organizational Structure



Personnel

The Structures & Grounds team is made up of three building craftsmen, led by our lead building craftsman. This budget also holds the part-time salaries of our three front desk greeters.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Lead Building Craftsman Mario Cimino	1	64,384.94		1,000	900	1,200
Building Craftsman Arlex Baca Flores	1	54,696.70		1,000		900
Building Craftsman Eduardo Andino	1	44,551.20		1,000		600
Building Craftsman Carlos Robles	1	44,364.37		1,000		600
Buildings Superintendent NEW	1	99,627.88				
Greeter Aura Perez Auino	1	15,669.68				
Greeter Angel Mendoza	1	15,669.68				
Greeter Vacant	1	15,669.68				

DPW – SEWER ENTERPRISE #440

Mission

The Sewer Enterprise Division of DPW manages, operates, and maintains the City’s combined sewer collection system. This includes the following infrastructure, programs, and regulatory requirements:

- Combined Sewers and Manholes
- Separated Sanitary Sewers and Manholes
- Separated Storm Drains, Manholes, and Catch Basins
- Carter Street Drainage Pumping Station
- Computerized Hydraulic Models
- Infrastructure Master Planning, Design, and Project Management
- Combined Sewer Separation and Combined Sewer Overflow (CSO) Program
- Sewer/Drainage System Asset Management
- Sewer Rate Development, Billing, and Customer Service
- Resident Notifications and Outreach

Department at a Glance

The Sewer Division performs a number of critical tasks, including:

- Responds to all emergency sewer and drain issues on City infrastructure and private property.
- Responds to complaints of sewer back-ups and customer issues.
- Completes and/or oversees all repairs to City sanitary and storm systems, as needed.
- Provides support and customer service to residents undertaking repairs on private facilities.
- Completes proactive cleaning of sewers, storm drains, and catch basins to ensure proper operation.
- Provides continued monitoring and sampling of stormwater outfalls, and meets all sampling and reporting requirements of MassDEP’s MS4 program.
- Manages CSO control, monitoring, and public notification.
- Manages Sewer System Overflow (SSO) control, investigation, response, and reporting to MassDEP.

FY22 Key Accomplishments

As part of the new Water/Sewer/Drain (WSD) team under DPW, the Sewer Enterprise Division continued to improve in all areas. The success of the Sewer Enterprise Division to date speaks to the hard work and dedication shown by each member of our team. The following is a representation of the key accomplishments made by the Sewer Enterprise Division in FY22:

1. **Accomplishment** Continued implementing strong training and license prep program for WSD staff.



- Impact

The Sewer Enterprise Division continued its focus on training and licensing preparation to improve their industry knowledge and safety skills. WSD completed all required training in FY22.
2. Accomplishment

Operated new Sewer Enterprise Division with WSD staff (Year 2; Phase 2 staffing).
- Impact

As part of WSD, the Sewer Enterprise Division continued to address all issues and meet all their responsibilities in FY22 at a significant cost savings to the City.
3. Accomplishment

Continued implementing the process to rebuild sewer and drain GIS mapping and database.
- Impact

As part of WSD, the Sewer Enterprise Division continued to rebuild the City’s sewer and drain GIS mapping and database. This process has become part of the overall WSD and DPW mission as our department strives to maintain accurate records for existing conditions, future designs, and asset management.

FY23 Goals and Initiatives

To continue strengthening and improving the Sewer Enterprise Division, the WSD team will continue to implement the original WSD takeback plan from RHW by expanding capabilities, improving level of service, and maintaining a safe work environment. We will continue to address the challenges presented by the COVID-19 pandemic.

1. Goal

Improve asset management program for sewer and drain infrastructure.
- Impact

The Sewer Enterprise Division must ensure that all sewer and drain infrastructure is in good working condition, and when appropriate, is being replaced near the end of each asset’s lifecycle. By continuing to improve our asset management program, WSD is ensuring that the City is realizing the greatest value in its infrastructure investments.
- Timeline

June 30, 2023
2. Goal

Improve WSD oversight of private utility construction.
- Impact

As part of the overall WSD operation, the Sewer Enterprise Division must ensure that all private connections to City WSD infrastructure is done properly, and with minimal impact to the systems. We will be developing a stronger system to ensure this goal is met.
- Timeline

June 30, 2023
3. Goal

Continue implementing the process to rebuild sewer and drain GIS mapping and database.
- Impact

Following the successful development of a GIS rebuilding process and completion of a pilot testing program, the Sewer Enterprise Division will focus on rebuilding the sewer GIS over the next 2-3 years. As this work progresses, GIS will become more integral to asset management, increased asset lifecycles, and workplan development.
- Timeline

June 30, 2023

Expenses

Expenses in the Sewer Enterprise Division can be separated into several key areas:

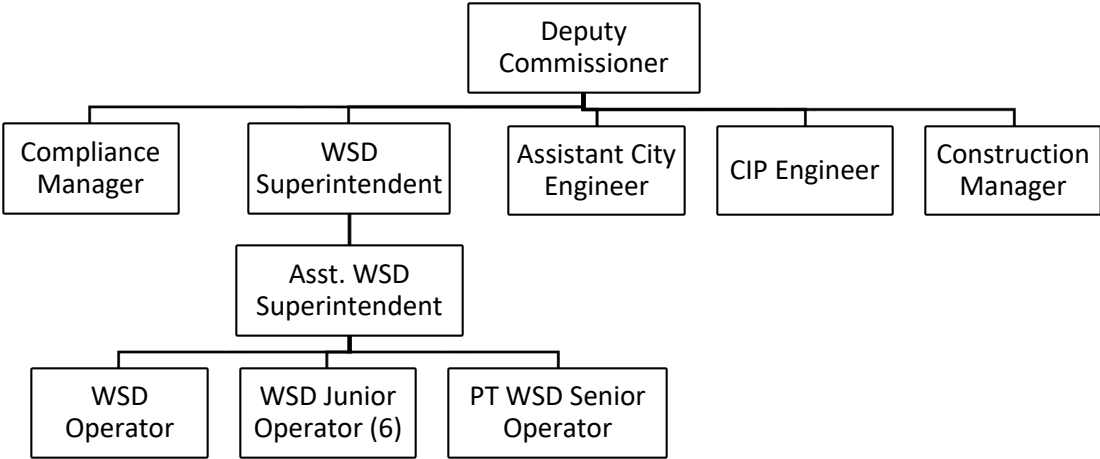
- Day-to-day operating expenses, such as utility charges, tools, etc.
- Citywide maintenance of wastewater systems.
- Emergency and ordinary repairs of sewer and drain infrastructure.
- Vehicle maintenance and fuel.
- Materials; new stock, as well as waste disposal.
- Pumping station O&M.
- Technical expenses, such as training, licenses, professional services, etc.
- MWRA Sewer Assessment, which represents the cost MWRA charges the City for a year of wastewater collection, treatment, and disposal. This assessment also covers technical and regulatory services provided by MWRA to the City.
- Principal and interest payments for loans used to fund capital improvements to the sewer and drain infrastructure.

The largest change in expenses for the Sewer Enterprise Division continues to be the increase in the MWRA Sewer Assessment.

DPW Sewer Division	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Salary Permanent	457,364	541,783	565,928	4.46%
Overtime	41,088	25,000	60,000	140.00%
Clothing allowance	4,888	5,163	6,525	26.38%
Longevity	2,600	3,210	2,850	-11.21%
Licenses	6,750	7,000	9,000	28.57%
Unused Sick Bonus	4,465	4,535	4,605	1.54%
Total Salaries	517,155	586,691	648,908	10.60%
EXPENSES				
Pumping station	61,118	85,000	85,000	0
Advertising	908	1,500	1,500	0
Telephone Line	2,951	4,000	4,000	0
Software License	0	2,500	4,750	90.00%
Equipment Maint- Pump Station	0	3,500	3,500	0
Vehicle Maintenance	36,396	40,000	90,000	125.00%
Maintenance city wide	171,430	275,000	295,000	7.27%
Professional Service	4,327	5,000	30,000	500.00%
Employee Training	6,626	10,000	10,000	0
Catch basin Disposal	2,957	15,000	15,000	0
Other Services details	57,882	35,000	35,000	0

Office supplies	2,199	4,500	4,500	0
Tools	2,353	3,000	6,000	100.00%
Gasoline	12,232	20,000	30,000	50.00%
Personal protective equipment	3,036	7,000	9,000	28.57%
Dues/ subscriptions	0	500	500	0
MWRA Assessment	8,585,318	9,047,714	9,437,973	4.31%
Maturing Debt- Principal	1,577,771	1,298,408	1,581,730	21.82%
Interest on notes	258,952	208,303	186,444	-10.49%
<b>Total Expenses</b>	<b>10,786,457</b>	<b>11,065,925</b>	<b>11,829,897</b>	<b>6.90%</b>
<b>CAPITAL</b>				
ACQUISITION OF VEHICLES	72,500	0	0	0
INFRASTRUCTURE	403,397	565,625	750,000	32.60%
STORM WATER MGT	41,255	150,000	125,000	-16.67%
OTHER CAPITAL - METERS	706	0	0	0
<b>Total Capital Outlay</b>	<b>517,858</b>	<b>715,625</b>	<b>875,000</b>	<b>22.27%</b>
<b>OTHER USES</b>				
Transfer to General Fund	1,060,232	1,092,039	1,004,676	-8.00%
Transfer to Capital Projects	557,716	0	0	0
<b>Total Other Uses</b>	<b>1,617,948</b>	<b>1,092,039</b>	<b>1,004,676</b>	<b>-8.00%</b>
<b>DPW Sewer Total</b>	<b>13,439,418</b>	<b>13,460,280</b>	<b>14,358,481</b>	<b>6.67%</b>

Organizational Structure



Personnel

The most important assets in the Sewer Enterprise Division are the people that comprise the WSD team. They provide the City with the ability to proactively and safely meet a high level of service and all

regulatory requirements. In order to continue to meet these challenges, WSD is proposing an increase in staffing to move a step closer to the full team approved in FY20.

The Sewer Enterprise Division is seeking growth in the salary budget to cover previously-negotiated contract salary increases, and the addition of two additional WSD field staff to be split equally between the budgets of the Water and Sewer Enterprise Divisions. The Commissioner and other administrative staff support core engineering operations as well as Water and Sewer Billing, Buildings and Grounds, and Streets and Sidewalks divisions. The partial FTEs reflect that the salaries of these staff members are also supported by these other divisions.

Position	FTE	Annual Salary	License Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Commissioner Louis Mammolette	0.1	13,964.57				
Deputy Commissioner Vacant/TBD	0.25	32,205.68				
Business & Grant Manager Cate Fox-Lent	0.25	25,001.03				150
Jr. Business Manager Vacant	0.25	13,231.84				
Construction Project Manager Jorman Mota	0.5	35,206.82				600
Assistant City Engineer Rebecca Wright	0.4	37,121.20				480
311 Center Manager Scarlet Olivio	0.25	15,432.84				300
311 Center Operator Elsa Quesada	0.25	12,756.07				300
WSD Assistant Superintendent Luis Cetina	0.5	40,565.40		750	450	600
WSD Compliance Manager Shavaun Callahan	0.5	39,034.38				600
SR WSD Operator Kenneth Moore	0.25	16,534.71	1,250	275		
WSD Operator Tyler Cetina	0.5	30,269.50	1,000	550	250	525
JR WSD Operator Jose Ayala	0.5	28,289.26	750	550	600	175
JR WSD Operator Hector Ortiz	0.5	28,289.26	750	550	450	
JR WSD Operator Jody Robinson	0.5	28,289.26	750	550	850	175
JR WSD Operator Antonio Rosa	0.5	28,289.26	750	550	250	525



# DPW – WATER ENTERPRISE #450

## Mission

The Water Enterprise Division of DPW manages, operates, and maintains the City’s water distribution system. This includes the following infrastructure, programs, and regulatory requirements:

- Water Mains , Gate Valves, and Fire Hydrants
- Admirals Hill Water Booster Pumping Station
- Computerized Hydraulic Models
- Infrastructure Master Planning, Design, and Project Management
- Resident Notifications and Outreach
- Drinking Water Quality
- Lead Service Line Replacement Program
- Water Meter Replacement Program
- Cross Connection Control Program
- Compliance Management
- Water System Asset Management
- Water Rate Development, Billing, and Customer Service
- Resident Notifications and Outreach

## Department at a Glance

The Water Division performs a number of critical tasks, including:

- Responds to all water main breaks and emergency water issues on City infrastructure and private property.
- Responds to complaints of low water pressure, discoloration, and other drinking water-related issues.
- Completes and/or oversees all repairs to City drinking water systems, as needed.
- Provides support and customer service to residents undertaking repairs on private facilities.
- Completes proactive cleaning and flushing of water mains to ensure proper operation.
- Responsible for maintenance and upgrades of all water meters to ensure proper accounting of water and sewer charges.
- Oversees the mandatory weekly testing for bacteria, annual testing for lead and copper, and the ongoing initiative to replace all lead services in the City of Chelsea.
- Oversees compliance monitoring and reporting to the United States Environmental Protection Agency (USEPA), the Massachusetts Department of Environmental Protection (MassDEP), and the Massachusetts Water Resources Authority (MWRA).
- Performs regular cross connection surveys and backflow testing throughout the City of Chelsea.

## FY22 Key Accomplishments

As part of the new Water/Sewer/Drain (WSD) team under DPW, the Water Enterprise Division continued to improve in all areas. The success of the Water Enterprise Division to date speaks to the

JR WSD Operator Wigberto Correa	0.5	28,289.26	750	550		
JR WSD Operator Stephen Puppo	0.5	28,289.26	750	550		175
Jr WSD Operator Vacant	0.5	28,289.26	750	550		
Jr WSD Operator NEW	0.5	28,289.26	750	550		
Jr WSD Operator NEW	0.5	28,289.26	750	550		

hard work and dedication shown by each member of our team. The following is a representation of the key accomplishments made by the Water Enterprise Division in FY22:

1.

Accomplishment

Impact

Operated new Water Enterprise Division with WSD staff (Year 2; Phase 2 staffing).  
As part of WSD, the Water Enterprise Division continued to address all issues and meet all their responsibilities in FY22 at a significant cost savings to the City.
2.

Accomplishment

Impact

Complete installation of 500 replacement water meters Citywide using WSD staff.  
In FY 22, WSD far exceeded our goal of replacing 500 water meters. We are on track to complete the Citywide replacement of all remaining Neptune water meters and Aclara radio transmitters by the end of FY25.
3.

Accomplishment

Impact

Complete 100 lead service replacements Citywide using private contracts.  
In FY 22, WSD exceeded our goal of replacing 100 lead water services. We will continue this program annually, and incorporate full lead service line replacements in all City CIP projects. Asset management and GIS updates will be used to track progress until every lead service line in the City has been replaced.

FY23 Goals and Initiatives

1.

Goal

Impact

Operate new Water Enterprise Division with WSD staff (Year 3; Phase 3 staffing).  
As part of WSD, the Water Enterprise Division will continue to address all issues and meet all their responsibilities in FY23 at a significant cost savings to the City. In order to continue to strive for the desired level of service and meet ever-increasing regulatory challenges, WSD is proposing an increase in staffing to move a step closer to the full team approved in FY23.

Timeline

June 30, 2023
2.

Goal

Impact

Complete installation of 500 replacement water meters Citywide using WSD staff.  
Having a properly-functioning customer water meter system is critical to collecting adequate rate revenue needed to operate both the Water Enterprise and Sewer Enterprise Divisions, as well as limiting unaccounted water consumption. The latter is regulated by the MassDEP, which requires annual documentation and reporting through the Annual Statistical Report (ARS). Over the next 3 years, the Water Enterprise Division seeks to eliminate all remaining Neptune water meters and Aclara radio transmitters.

Timeline

June 30, 2023
3.

Goal

Impact

Complete 100 lead service replacements Citywide using private contracts.  
Under the USEPA Lead and Copper Rule (LCR), communities with lead water service laterals are required to identify and eliminate these services in a timely manner. Following the events that unfolded in Flint, MI in 2014, USEPA has pushed the states even harder to address this public health crisis nationwide. Locally, MassDEP has pushed communities similarly. Beginning in 2017, the City ramped up efforts to find

and replace lead services more aggressively than in past years. Today, the Water Enterprise Division is trying to replace as many services annually until none remain.

Timeline June 30, 2023

Expenses

Expenses in the Water Enterprise Division can be separated into several key areas:

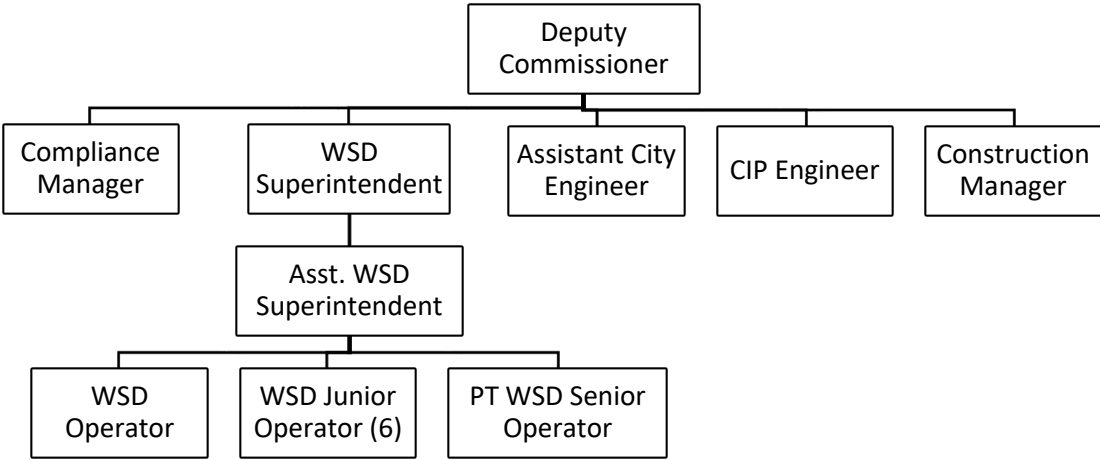
- Day-to-day operating expenses, such as utility charges, tools, etc.
- Citywide maintenance of water systems.
- Emergency and ordinary repairs of water infrastructure.
- Vehicle maintenance and fuel.
- Materials; new stock, as well as waste disposal.
- Pumping station O&M.
- Technical expenses, such as training, licenses, professional services, etc.
- MWRA Water Assessment, which represents the cost MWRA charges the City for a year of water supply protection, treatment, storage, and transmission. This assessment also covers technical and regulatory services provided by MWRA to the City.
- Principal and interest payments for loans used to fund capital improvements to the water infrastructure.

DPW Water Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	456,131	541,783	586,928	4.46%
Overtime	41,089	25,000	60,000	140.00%
Clothing Allowance	4,888	5,163	6,525	26.38%
Longevity	2,600	3,210	2,850	-11.21%
Licenses	6,750	7,000	9,000	28.57%
Unused Sick Bonus	4,415	4,535	4,605	1.54%
Total Salaries	515,872	586,691	648,908	10.60%
EXPENSES				
PUMPING STATION	17,596	25,000	25,000	0
PRINTING	1,820	3,000	3,000	0
TELEPHONE LINES	2,951	4,000	4,000	0
Software License	0	2,500	4,750	90.00%
Vehicle Maintenance	36,396	40,000	40,000	0
MAINTENANCE CITYWIDE	189,804	275,000	290,000	5.45%
Professional Services	4,327	5,000	10,000	100.00%
EMPLOYEE TRAINING	8,393	15,000	15,000	0
OTHER SERVICES DETAILS	46,126	35,000	35,000	0
OFFICE SUPPLIES	2,375	4,500	4,500	0



TOOLS	14,795	15,000	20,000	33.33%
Gasoline	12,232	20,000	30,000	50.00%
PERSONAL PROTECTIVE EQUIPMENT	3,036	7,000	9,000	28.57%
OTHER SUPPLIES	1,505	3,000	3,000	0
DUES/SUBSCRIPTION	719	2,500	2,500	0
MWRA ASSESSMENT	5,158,804	5,484,113	5,460,876	-0.42%
DEP DRINKING WATER ASSESS	11,669	13,000	13,000	0
MATURING DEBT - PRINCIPAL	1,333,862	1,201,058	1,243,503	3.53%
INTEREST ON NOTES	126,135	113,184	69,509	-38.59%
<b>Total Expenses</b>	<b>6,972,546</b>	<b>7,267,855</b>	<b>7,282,638</b>	<b>0.20%</b>
<b>CAPITAL</b>				
ACQUISITION OF VEHICLES	72,500	0	0	0
INFRASTRUCTURE	444,186	200,000	350,000	75.00%
OTHER CAPITAL - METERS	706	0	0	0
<b>Total Capital Outlay</b>	<b>517,392</b>	<b>200,000</b>	<b>350,000</b>	<b>75.00%</b>
<b>OTHER USES</b>				
Transfer to General Fund	1,062,904	1,094,792	1,007,209	-8.00%
Transfer to Capital Projects	543,550	0	0	0
<b>Total Other Uses</b>	<b>1,606,454</b>	<b>1,094,792</b>	<b>1,007,209</b>	<b>-8.00%</b>
<b>DPW Water Total</b>	<b>9,612,264</b>	<b>9,149,338</b>	<b>9,288,755</b>	<b>1.52%</b>

Organizational Structure



Personnel

The most important assets in the Water Enterprise Division are the people that comprise the WSD team. They provide the City with the ability to proactively and safely meet a high level of service and all regulatory requirements. In order to continue to meet these challenges, WSD is proposing an increase in staffing to move a step closer to the full team approved in FY20.

The Water Enterprise Division is seeking growth in the salary budget to cover previously-negotiated contract salary increases, and the addition of two additional WSD field staff to be split equally between the budgets of the Water and Sewer Enterprise Divisions. The Commissioner and other administrative staff support core engineering operations as well as Water and Sewer Billing, Buildings and Grounds, and Streets and Sidewalks divisions. The partial FTEs reflect that the salaries of these staff members are also supported by these other divisions.

Position	FTE	Annual Salary	License Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Commissioner Louis Mammolette	0.1	13,964.57				
Deputy Commissioner Vacant/TBD	0.25	32,205.68				
Business & Grant Manager Cate Fox-Lent	0.25	25,001.03				150
Jr. Business Manager Vacant	0.25	13,231.84				
Construction Project Manager Jorman Mota	0.5	35,206.82				600
Assistant City Engineer Rebecca Wright	0.4	37,121.20				480
311 Center Manager Scarlet Olivio	0.25	15,432.84				300
311 Center Operator Elsa Quesada	0.25	12,756.07				300
WSD Assistant Superintendent Luis Cetina	0.5	40,565.40		750	450	600
WSD Compliance Manager Shavaun Callahan	0.5	39,034.38				600
SR WSD Operator Kenneth Moore	0.25	16,534.71	1,250	275		
WSD Operator Tyler Cetina	0.5	30,269.50	1,000	550	250	525
JR WSD Operator Jose Ayala	0.5	28,289.26	750	550	600	175
JR WSD Operator Hector Ortiz	0.5	28,289.26	750	550	450	

JR WSD Operator Jody Robinson	0.5	28,289.26	750	550	850	175
JR WSD Operator Antonio Rosa	0.5	28,289.26	750	550	250	525
JR WSD Operator Wigberto Correa	0.5	28,289.26	750	550		
JR WSD Operator Stephen Puppo	0.5	28,289.26	750	550		175
Jr WSD Operator Vacant	0.5	28,289.26	750	550		
Jr WSD Operator NEW	0.5	28,289.26	750	550		
Jr WSD Operator NEW	0.5	28,289.26	750	550		

# DPW – CENTRAL BILLING & RESEARCH #159

## Mission

The Central Billing division of DPW provides accurate and timely information on all utilities in order to generate utility bills for approximately five thousand customers each month and to complete a thorough and proactive review of all ratepayer accounts.

## Department at a Glance

The **Central Billing** Division of Public Works performs critical tasks including:

- Tracks and Bills over 5,000 Water, Sewer and Trash Accounts for the City
- Manages Senior Rebates for Water and Sewer
- Manages Residential Exemptions for Trash Charges
- Oversees Trash Affidavits for Vacant Properties

## FY22 Key Accomplishments

The Central Billing Division of DPW operated consistently throughout the pandemic, continuing to support residents with billing questions and ensuring that monthly bills were accurate and on time.

Other major accomplishments are:

- Accomplishment** Meter replacement efforts  
**Impact** Update hundreds of account with new meter information and accurately track and billed water consumption
- Accomplishment** Identify lead service lines through meter replacement program  
**Impact** Accurately identified numerous lead service lines for the Lead Service Replacement Program.

## FY23 Goals and Initiatives

With the addition of Water, Sewer and Drain Division, Central Billing will play a critical part in the support of WSD operations. Other major goals and initiatives are:

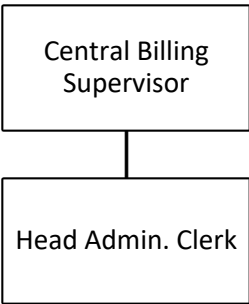
- Goal** Continue holistic administrative support for WSD  
**Impact** Ensure successful operation of the Water, Sewer and Drain division by providing administrative support.  
**Timeline** June 30, 2023
- Goal** Continue our city-wide meter replacement program  
**Impact** Schedule appointments for WSD Meter Technicians for replacement of old Neptune meters to new Sensus meters.  
**Timeline** June 30, 2023
- Goal** Actively monitor City wide water usage  
**Impact** Proactively detect and alert customers of leaks to minimize impact on customer bills.  
**Timeline** June 30, 2023



Expenses

Central Bill & Research	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	110,877	116,350	124,173	6.72%
Overtime	1,620	0	0	0
Longevity	700	700	900	28.57%
UNUSED SICK LEAVE BONUS	2,400	2,400	2,400	0
Total Salaries	115,597	119,450	127,473	6.72%
EXPENSES				
Postage	26,334	25,000	26,000	4.00%
Professional & Technical	0	3,000	3,000	0
Data Processing Services	45,109	54,000	80,950	49.91%
Total Expenses	71,443	82,000	109,950	34.09%
Central Billing Total	\$187,040	\$201,450	\$237,423	17.86%

Organizational Structure



Personnel

The Central Billing Department is comprised of the Central Billing Supervisor and the Head Administrative Clerk. Theresa Cetina previously held the position of Junior Business Manager for the Department of Public Works and has been with the City of Chelsea for 15 years. Bianca Nieves has been in Central Billing Department for over two years.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Supervisor Theresa Cetina	1	73,450.05			900	1,200
Head Admin Clerk Bianca Nieves	1	50,722.33				1,200

HEALTH & HUMAN SERVICES #510

Mission

The Health and Human Services Department and its multiple divisions work to ensure that residents, including linguistic and cultural groups and the disability community, have access to programs and services that encourage self- sufficiency, offer opportunities to develop their full potential and celebrate the proud history of diversity and cultural harmony in Chelsea. The HHS Department addresses challenges to the overall health of the community and promotes economic, physical and emotional wellbeing in City neighborhoods. To these aims the department collaborates with residents, other City departments, local, state and federal agencies and organizations in developing, supporting and monitoring service delivery systems.

The Department of Health and Human Services includes the following components:

- General HHS Administration
- Public Library
- Senior Center and Elder Services
- Public Health
- Recreation and Cultural Affairs
- Veteran Services

The HHS Administration performs a critical support role to the operation of the City:

- Processes financial activities for all Divisions
- Issues and monitors grants to community partners providing direct services to residents
- Provides service referrals for residents seeking assistance
- Processes certificates, permits, and licenses for services under regulation of the HHS Department.

Department at a Glance

- Monitors and supports all HHS divisions’ programs and activities;
- Monitors HHS grants and 19 contracts with partnering private providers;
- Provides oversight of HHS Divisions budget, grants, and revolving funds;
- Processes more than 332 requisitions and 701 vouchers a year;
- Processes financial and activities reports for all HHS grants (monthly and quarterly);
- Processes payroll and adjustments for all full time (17) and part-time (34) employees;
- Provides service referral assistance to over 2,000 individuals a year;
- Manages over 4,200 calls and individual office visits a year;
- Translates approximately 190 written letters, fliers, brochures and other documents;
- Provides interpreter services to approximately 600 individuals seeking services;
- Processes an annual average of 261 death certificates, burial permits and eight local funeral homes licenses a year, using state developed digital VIS demographics program;
- Monitors and sign off veteran services reports and city reimbursement requests;
- Processes an annual average of 4 tattoo parlor permits and 16 body art practitioner’s licenses.

- Performs all other duties described in Chelsea Administrative Codes and state laws.
- Provides overall design of new HHS programs funded by the City.
- Supervises HHS division contracts with vendors.

FY22 Key Accomplishments

- Actively supported all HHS Department divisions and their programs.
- Successfully managed contracts and monitored service delivery.
- Supported private social services and health projects and related contracts.
- Continued involvement in Summer Youth and other local employment initiatives.
- Participated in several research and outreach projects.

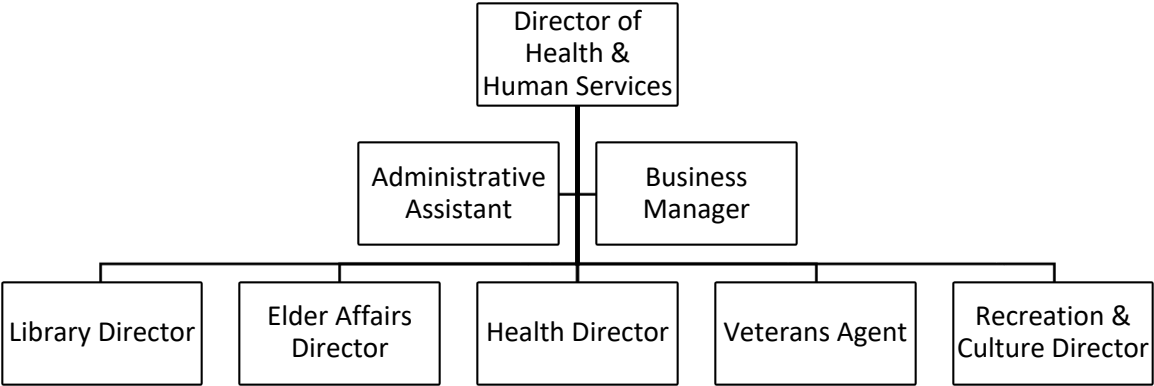
FY23 Goals and Initiatives

- Improve capacity to adjust programs to community changing needs; start by hiring a new HHS Director.
- Define a referral system to ensure consistent connection to services regardless of which HHS division the resident first contacts.
- Expand Public Health capacity to monitor chronic illness and prevention interventions.
- Increase collaboration with and between departments in areas of common concern, including the intersection of Elder Affairs, Recreation and Culture, and the Public Library.
- Increase and promote local continuing education opportunities and training programs.

Expenses

HHS Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	227,739	114,458	232,302	102.96%
Longevity	2,300	2,800	1,650	-41.07%
Unused sick bonus	3,600	2,400	1,200	-50.00%
Total Salaries	233,639	119,658	235,152	96.52%
EXPENSES				
ADVERTISING	175	0	0	0
Equipment Rental	1,965	2,976	2,976	0
Contract Services	363,531	0	0	0
CONFERENCE/TRAVEL	0	0	0	0
DUES-Subscriptions	440	0	0	0
Total Expenses	366,110	2,976	2,976	0%
HHS Total	599,749	122,634	238,128	94.18%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
GENERAL FUND						
Director of HHS Vacant	1	115,940.66				
Administrative Assistant Vacant	1	51,024.29				
Financial Analyst Julie Nguyen	1	65,336.44			1,650	1,200
GRANT FUNDED						
Regional Manager Ryan Barry	1	75,890.13				

# Health Officer # 511

## Mission

The Public Health Division promotes and protects the overall health and wellness of the local population and carries out the core functions of public health including health assessment, health promotion, contagious disease surveillance, the implementation of regulations developed by the Chelsea Board of Health, as well as state and federal mandates and guidelines for Public Health practice. The division reports to the Board of Health and works with the HHS Department and the Massachusetts Department of Public Health (DPH) in addressing quality of life issues affecting City residents and public school students in the Chelsea district. The division ensures that health related services offered by private, non-profit and public organizations meet standards of quality and local needs. Specific areas of responsibilities include, but are not limited to, the promulgation, enforcement and administration of reasonable rules, regulations and laws concerning communicable diseases; immunization and vaccination of residents; investigation of all diseases-related complaints; site assignment for cemeteries, sanitary land fields, refuse treatment and disposal facilities, hazardous waste facilities and trades dangerous to public health; burial permits; animals control practices, among other programs and interventions.

## Significant Changes

In FY22, the North Suffolk Public Health Collaborative (consisting of Revere, Chelsea and Winthrop) was awarded a Public Health Excellence Grant, which enabled the hiring of a Regional Public Health Nurse and Epidemiologist. Additionally, North Suffolk Public Health Collaborative joined the City of Cambridge to form “Cambridge & North Suffolk COVID-19 Case Tracing Collaborative” and received funding from MDPH to build and strengthen local public health response to COVID-19 case investigation and contact tracing.

## Department at a Glance

The **Public Health** division performs a critical support role to the operation of the City:

- Prevent, monitor, respond and report communicable/infectious diseases
- Provide chronic disease self-management counseling
- Address social determinants of health jointly with the North Suffolk Public Health Collaborative (cities of Revere and Winthrop)
- Collaborate with community partners and health providers to amplify health services to Chelsea residents
- Issue permits to summer camps and body art establishments
- Participates in emergency preparedness and responds to public health emergencies
- Enforce regulations, bylaws and ordinances developed by the Board of Health
- Coordinate with code inspectors to address complaints of health and sanitation violations

## FY22 Key Accomplishments

1. **Accomplishment** COVID-19 Vaccination Clinics

- Senior Center: At the time of this authorship a cumulative of 20,761 doses have been administered at the Senior Center, Chelsea’s static COVID vaccination site.
- Mobile Clinics: The Department of Public Health coordinated 39 mobile clinics to augment vaccination efforts at the Senior Center. Mobile clinics were conducted in partnership with medical providers: MGB Mobile Kraft Van, EBNHC/Last Mile, Cataldo and GotVax/Last Mile and municipal partners: Chelsea Public Schools, Department of Recreation and Cultural Affairs and Chelsea Housing Authority.
- Targeted populations: essential workers, large employers, elder residential buildings, faith-based organizations, at risk young adults, city employees and eligible school age children.

**Impact** As of January 18, 2022, 100% of Chelsea residents had received their first dose and 87.5% were vaccinated with two doses. These rates exceed the vaccination rates of the state of Massachusetts and of the 19 additional Vaccine Equity Communities.

2. **Accomplishment** COVID-19 Ambassadors  
Expanded COVID-19 vaccination efforts by hiring and training four COVID-19 Ambassadors. COVID-19 Ambassadors provide vaccine readiness education and are responsible for Senior Center COVID Clinic day-to-day operations such as assisting residents with registration, line management, and supporting the vaccinating provider.

**Impact** COVID-19 ambassadors mitigated literacy, language and technological barriers. By augmenting operations at the Senior Center with COVID-19 Ambassadors, we have created a vaccine delivery model that meets the need of our most vulnerable residents. Approximately 67% of those who used the Senior Center as their vaccine provider were Chelsea residents. Additionally, 87% of consumers identified as members of the BIPOC (Black, Indigenous and People of Color) community.

3. **Accomplishment** Flu Clinics Expansion
  - Collaborated with Cambridge Health Alliance to host two large-scale community flu clinics for insured and uninsured residents.
  - Chelsea Department of Public Health hosted small-scale flu clinics for educators, City employees, and for elderly housing residents.

**Impact** A total 475 community members received their flu vaccine through efforts coordinated by the Department of Public Health.

## FY23 Goals and Initiatives

1. **Goal** Plan and prepare for COVID-19 seasonal surges.  
**Impact** Although COVID-19 case severity has dropped precipitously due to high vaccination rates, evidence suggests we will experience seasonal surges mid-October to late-January leading to high case counts. With this in mind, the goal is to sustain a response plan/infrastructure that can be scaled up to meet the need of residents during seasonal spikes.  
**Timeline** October 2023



2.

Goal

Collaborate across jurisdictions to standardize body art regulations and institute yearly inspections.
- Impact

Current body art regulations date back to 2001. Over the last 21 years, the practice of body art has evolved and current trends are not reflected in existing regulations. The goal is to collaborate regionally to standardize body art regulations and set clear, consistent requirements for businesses and artists.
- Timeline

September 2023
3.

Goal

Collaborate regionally, locally and interdepartmentally to advance community health resilience and emergency preparedness.
- Impact

With Chelsea facing natural disaster threats and health emergencies, the goal is to augment emergency preparedness and response across regional and municipal institutions to build community resilience and be able to withstand, adapt to and respond to an array of public health challenges.
- Timeline

June 30, 2023

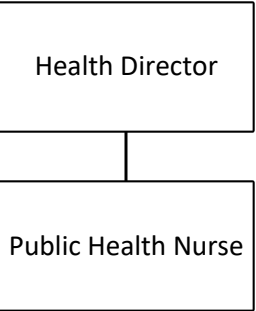
Expenses

Emergency support systems for residents in need are provided through contracts with non-profit partners such as CAPIC and North Suffolk Mental Health. The Public Health Department guides the 'Navigator Community Outreach' effort to deploy outreach workers in the downtown to engage persons who exhibit addiction problem behaviors and guide them to existing support resources. The contracts overseen by the department include: Bio- hazard waste disposal services (\$1,200), Chelsea Community Navigators (\$135,000), Housing & Basic Services Support (\$135,000), and Social Services Referral and Case Management (\$90,000). In addition, the City funds, with Revere and Winthrop, a regional public health collaboration known as the North Suffolk Public Health Collaborative, administered by MAPC (\$20,000).

Health Officer Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	67,610	159,514	172,789	8.32%
Longevity	0	0	0	0
Sick Buy Back	0	0	0	0
Unused Sick Bonus	1,200	1,200	2,400	100.00%
Total Salaries	68,810	160,714	175,789	9.01%
EXPENSES				
Advertising	0	175	1,000	471.43%
Contract Services	681	381,200	393,500	3.23%
Employee Training	0	1,000	1,000	0
Conferences	0	500	2,000	300.00%
Medical Supplies	5,800	9,000	10,000	11.11%
Dues/Subscriptions	0	770	770	0
Community Events	0	0	2,500	NEW

Total Expenses	6,481	392,645	410,770	4.62%
Public Health Total	75,291	553,359	585,959	5.89%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Director of Public Health Flor Amaya	1	93,574.56				1,200
Public Nurse Paula McHatton	1	79,213.86				1,200

# ELDER AFFAIRS #541

## Mission

The Elder Affairs Division identifies the needs of the City’s over fifty-five years of age population and designs, implements, promotes and coordinates new and existing elderly services. The division ensures extensive outreach to local linguistic minority communities, as well as other difficult to reach elders to provide them equal access to services and programs. The Chelsea Seniors Center offers services and resources that enable participants to develop their strengths and function productively and independently in their homes and in the community.

The **Elder Affairs division** performs a critical support role to the operation of the City:

- The Senior Center serves as a gathering place for socialization and engagement for seniors.
- The Elder Affairs staff provides referrals to community organizations for seniors seeking specific assistance.

## Significant Changes

The Senior Center successfully acquired a part-time bilingual receptionist and added 6 additional hours to the 19 hour/week office secretary position to keep up with the administrative duties of the growing membership, programs, and to aid the Shine Counselor, Program Coordinator, and Director. Since the start of the Covid-19 pandemic, the Center has worked as an emergency food service department, providing grocery bags of food, by delivery, to over 400 seniors per week. During the pandemic, the center was able to successfully offer services, in- house and via local TV, at a reduced capacity. Programs were maintained and new partnerships were made. The Division and its supporters, including the Elder Affairs Council and the Friends of the Council on Aging, continue building upon the National Accreditation earned by the Senior Center.

## Department at a Glance

- An average of 225 seniors regularly participate in weekly programs;
- An average of 1150 seniors are serviced at/by the senior center, annually
- Assistance with housing placement, SHINE counseling and government programs are growing and consistent
- More seniors ages 55-60 now participate at the senior center
- 300+ seniors participate in monthly food distribution “Brown Bag Program” and many more in year-round activities held at the Senior Center.

## FY22 Key Accomplishments

- Collaboration with Cataldo Ambulance, the Chelsea Black Community and the Department of Public Health to host ongoing Covid-19 Vaccine clinics.

- Continued funding for a “no cost to seniors” shuttle service was successfully implemented for seniors to participate in the Senior Center’s health and wellness programs and allows seniors to shop at Market Basket and other areas in the community.
- A new ESL Class and Citizenship class has been implemented.
- Added office support staff for the growing membership and programs.

- |    |                       |  |
|----|-----------------------|--|
| 1. | <b>Accomplishment</b> | The Chelsea Council on Elder Affairs successfully and carefully maintained, and added new programs, by offering a very safe, clean, sanitized environment for members to continue to participate in daily health and wellness programs at the senior center, without fear of Covid-19 illness.   |
|    | <b>Impact</b>         | Programs at the Senior Center provide socialization as well as fitness. Phone calls, cards and visits alleviate the sense of isolation felt by seniors who live alone during periods of canceled or reduced program offerings.   |
| 2. | <b>Accomplishment</b> | Over 300 seniors are registered with our shuttle service. Over 2,000 trips were made in a 6-month period. 68+ seniors regularly utilize the shuttle service.   |
|    | <b>Impact</b>         | More Senior residents who depended on health and wellness programs at a free or reduced cost now have, through our shuttle program, the ability to stay independent and healthy and are able to get to and from the programs offered at their local senior center, including retrieving their grocery bags of food, in a safe and convenient manner. |
| 3. | <b>Accomplishment</b> | Additional funding was awarded, through partnerships between Mystic Valley Elder Services, East Boston Neighborhood Health Center, and the Mass Cultural Council to offer ESL Classes, Citizenship classes and Arts and Crafts programs, i.e. quilting projects, knitting projects, painting projects.   |
|    | <b>Impact</b>         | Non-ambulatory seniors, and non-english speaking seniors can participate in programs, other than exercise, to help enhance their lives through programs that will improve cognitive challenges and improve socialization.  |

## FY23 Goals and Initiatives

- Build and continue to seek new volunteers for the Friends of the Council on Aging Board and the Board of Directors.
- Continue to collaborate with local agencies to expand programs and services.
- Collaboration with local mental health agencies/professionals that will offer trainings to support effective communication with the Center’s growing mental health disparities.
- Partner and collaborate with City/State agencies to offer social justice seminars, programs, and/or educational workshops.
- Maintain additional clerical support for the senior center’s growing membership and programs.
- Improve the Senior Center’s webpage.
- Offer monthly senior briefings through CCTV.
- Secure new computer lab to provide better computer classes/training to seniors.
- Redesign space to be able to achieve and accommodate more programs at the senior center.

- |    |             |   |
|----|-------------|---|
| 1. | <b>Goal</b> | Continue to secure funding for more robust transportation services. |
|----|-------------|---|

- Impact

Transportation is often a barrier for seniors to be able to exercise and participate in the social, recreational and wellness programs offered at the Senior Center and in the community. Improved transportation services assist low-mobility seniors in getting to local groceries and pharmacies.
- Timeline

FY23
2. Goal

Partner with the City’s Library and Recreation departments to offer more intergenerational, intercultural programming
- Impact

Programs developed for a more integrated audience provide more opportunities for socialization, cross-cultural understanding, and community support for seniors.
- Timeline

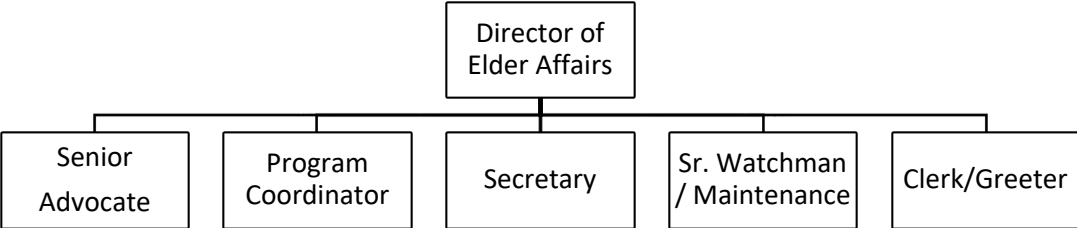
FY23

Expenses

The Elder Affairs department uses Contract Services to provide transportation and monthly grocery bags for members. The Elder Affairs division is not seeking any growth in budget beyond the previously negotiated salary increases.

Elder Affairs	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	218,137	213,978	235,726	10.16%
Overtime	13	0	0	0
Longevity	2,700	3,000	2,100	-30.00%
Unused Sick Bonus	1,200	1,200	1,800	50.00%
Total Salaries	222,050	218,178	239,626	9.83%
EXPENSES				
Rent/ Lease equipment	1,585	3,192	3,192	0
Contract Services	20,000	20,000	20,000	0
Conference/ travel	0	100	100	0
Elderly programs	2,482	15,700	15,700	0
Cleaning/ custodial supplies	421	2,500	2,500	0
Celebration	664	1,000	1,000	0
Total Expenses	25,152	42,492	42,492	0%
Elderly Affairs Total	247,202	260,670	282,118	8.23%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
GENERAL FUND						
Elder Affairs Director Tracy Nowicki	1	78,719.28			2,100	1,200
Outreach/Programs Coordinator Michael De Jesus David	1	50,793.60				
Advocate Coordinator Geraldine Portillo	1	62,006.82				600
Senior Watchman Juan Ramos	1	44,205.59				
GRANT FUNDING						
Greeter Nilsa Cosme	0.5	12,370.80				
Part Time Secretary Deborah Connors	0.7	31,906.00				



# VETERANS #543

## Mission

The Chelsea Veterans’ Services Division administers state mandated veterans’ services under M.G.L. Chapter 115 and distributes veterans’ benefits according to state and federal guidelines. The services provided include assisting veterans with financial, employment, medical, food and burial benefits. Supportive services also include counseling, disability claims and coordination of external services when needed. Coordination of monthly food distributions, annual Memorial Day and Veterans’ Day ceremonies are also conducted with the support of various departments, agencies and community groups.

- The **Veterans Services** division performs a critical support role to the operation of the City:
- Benefits counseling and referrals for veterans to external and community-based services
  - Administering emergency services and food distribution to veterans throughout the city

## Department at a Glance

- Manages Chapter 115 state benefits for veterans of Chelsea and the Chelsea Soldiers Home
- There are 85 city and 264 federal cases managed in Chelsea for a total of = 349 cases managed
- Benefits include cash benefits, housing allowance, fuel assistance, medical, dental, eye, burial benefits, group medical insurance, prescription coverage and vendor payments.
- Manage monthly food distribution for veterans and military families.
- Manage Veterans Relief Fund according to state and local guidelines.
- Manage state reimbursements for benefits to clients and disbursed by the City on monthly basis.

## FY22 Key Accomplishments

To advocate for Veterans Relief Fund according to state laws and incorporate additional City Council approved funds that create an additional level of support for Veterans who are in need of emergency services.

1.

Accomplishment

Veterans Relief Fund authorized by the City Council. Implemented program guidance, application and procedures for management. Provided support to eligible veterans.

Impact

Ability to help Veterans and military family members with emergency support beyond traditional state veterans’ services
2.

Accomplishment

Veterans Assistance Fund established by the City Council. Implemented program guidance and procedures for management of the Fund.

Impact

This program is part of the veteran’s emergency fund and, in accordance with state guidelines, expands support with food, fuel, and transportation assistance.

## FY23 Goals and Initiatives

1.

Goal

Increase outreach and remote access service for veterans in the community

Impact

Provide online access forums regarding common veteran’s topics

Timeline

September – December 2022
2.

Goal

Launch a Veterans Business Group for veterans in Chelsea who are interested in starting their own business.

Impact

Ongoing meetings will allow veterans to learn from guest speakers, develop a network, and support each other in entrepreneurship.

Timeline

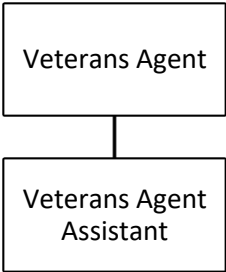
August 2022 kick-off. Recurring through the season.

## Expenses

Medical Service refers to health insurance coverage assistance. Stable budget reflects new opportunities for health insurance coverage offered under the American Care Act. Categories of expense include Tufts Health Plan, dental care, pharmacy, and funeral homes. Veterans Benefits include direct benefit payments to veterans and monthly brown bag food distribution. Established an expense line for the Veterans Relief Fund to track support services. Also, added part-time administrative support.

Veterans Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	70,466	71,372	98,305	37.74%
Longevity	0	900	900	0
Unused Sick Bonus	1,200	1,200	1,200	0
Total Salaries	71,666	73,472	100,405	36.66%
EXPENSES				
SOFTWARE LICENSE	0	449	449	0
Medical Service	25,580	95,000	95,000	0
Conference/Travel	0	1,760	1,760	0
DUES/SUBSCRIPTIONS	75	75	75	0
Celebrations	4,200	4,200	4,200	0
Veteran's Benefits	190,803	320,000	295,000	-7.81%
Veteran’s Emergency Services	0	0	25,000	NEW
Veteran's Support Services	23,394	25,000	25,000	0
Total Expenses	244,051	446,484	446,484	0%
Veterans Total	315,717	519,956	546,889	5.18%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Veterans Agent Francisco Toro	1	73,604.49			900	1,200
PT Vet. Agent Assistant NEW	0.5	24,700.00				

PUBLIC LIBRARY #610

Mission

The Chelsea Public Library provides equal access to sources of information, independent learning, and the joys of reading to the City’s diverse community. Library activities include: public access to books, media, electronic information services and core services related to emerging technologies. The Library archives local memorabilia for the community and the building serves as a community meeting location for local organizations and other city departments. The Chelsea Public Library is a charter member of the Metro Boston Library Network with a key emphasis on resource sharing.

The **Public Library** division performs a critical support role to the operation of the City:

- Important internet access point for residents to bridge the digital divide.
- Provides access to materials and services across the Commonwealth and the U.S.

Department at a Glance

- Circulation: 34,159
- New Borrowers Registered: 727
- New Items added to the collection: 1,673
- Total Items Owned: 54,567
- Total Public Computer Sessions: 10,782
- Total W-Fi Sessions: 2,097
- Total iPad Sessions: 431

FY22 Key Accomplishments

Physical improvements to the building have increased already expanding interest in community use of the Library. The Library is now seen by residents as a safe public space that is inclusive, welcoming and exciting. Children and adult programing and services were expanded virtually in FY21 in number and variety and we saw a large increase in patron attendance online and site views.

1.

Accomplishment

The Chelsea Public Library reopened to in-person browsing and computer use after a long closure during Covid-19. While protective measures for staff and patrons remain in place, most services are fully available.

Impact

In-person services are an important resource for residents who have difficulty navigating the online catalog and website, eliminating some barriers to access.
2.

Accomplishment

During the pandemic the staff ran weekly online reading events and activities for kids and families that were well attended. Even though the building is open again, the staff continue this robust calendar of events to engage kids in reading and exploring with books.

Impact

Families of young children have support and resources to help kids with reading at home.

- Completed income approach valuation data collection for apartment buildings and implemented approach in FY22 valuations;
- Processes Condo conversions and subdivisions;
- Continued monthly sales inspection program to satisfy DOR directive;
- Started development of valuation methodology for low-income properties;
- All properties were re-photographed in past 2 years
- Started work on procedures and policies manual
- Processed 165 real property tax abatements and resolved over 70 ATB cases

FY23 Goals and Initiatives

- Continue to implement a city-wide, income approach valuation methodology for apartments, mixed-use, commercial and industrial properties
- Work with ArcGIS capabilities to develop accurate parcel mapping
- Continue to process building permits in Vision software to and implement data collector position
- Develop plan for yearly revaluation process that includes private sale properties and permits
- Continue missing photo and over 5-year inspection projects
- Regularly contribute to Chelsea newsletter to educate and inform residents about deadlines for exemption programs and other important items relating to assessing and taxation
- Enhance website with up-to-date information and Board minutes
- Monitor staff professional development and encourage course completion for designation
- Create procedures repository on shared drive.

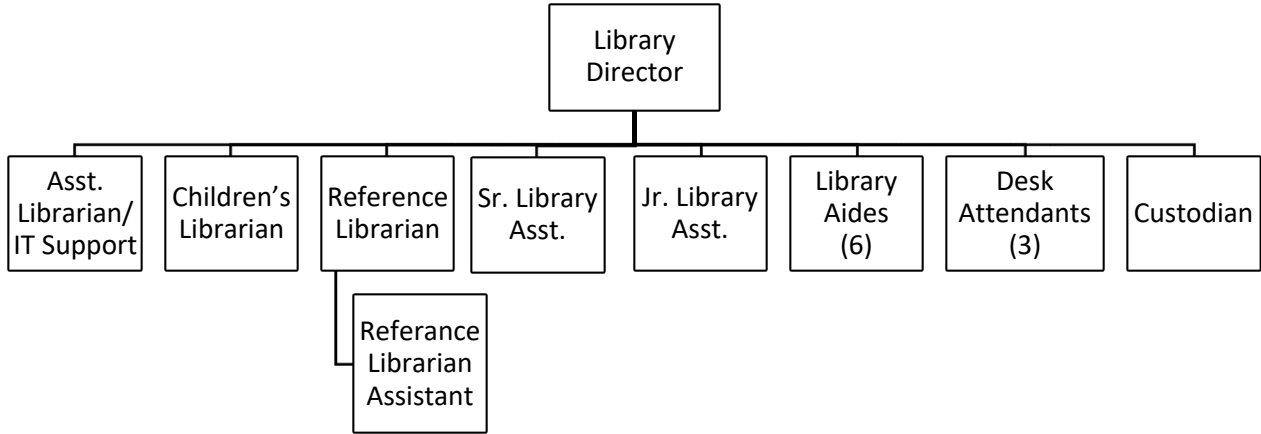
Expenses

The Assessor’s division is not seeking any growth in budget beyond the previously negotiated salary increases.

Assessors Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	218,302	334,160	363,207	8.69%
Overtime	1,825	0	0	0
Temporary	0	0	0	0
Car Allowance	2,217	2,200	2,200	0
Longevity	1,150	1,150	0	-100.00%
Unused Sick Bonus	1,200	2,100	600	-71.43%
Total Salaries	\$232,956	\$339,610	\$366,007	7.77%
EXPENSES				
Advertising	0	120	120	0
Printing	0	215	215	0

CAPITAL				
Office Equipment	5,000	5,000	5,000	0
Computer Equipment	4,941	5,000	5,000	0
Total Capital Outlay	9,941	10,000	10,000	0%
Library Total	364,425	388,231	426,708	9.91%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
GENERAL FUND						
Director Sarah Gay	1	90,043.96			900	600
Children’s Librarian Katherine Palencia	1	51,193.03				
Library Assistant/Comp. Support Vacant	1	46,819.46				
Sr Library Assistant Alicia Palange	1	42,960.35			900	
Jr Library Assistant Yareli Sanchez	1	41,645.64				
Library Aide Vacant	0.5					
Desk Attendant Ana Maria Vega	0.5	13,057.20				
Reference Library Assistant Nathalie Pacas Del Cid	0.36	13,260.00				



Retired Library Assistant Robert Collins	0.33	7,806.24				
Custodian Javier Sanchez	0.32	16,539.12				
Library Aide Gabriel Millan	0.25	13,010.40				
Library Aide Alicia Abate	0.25	12,370.80				
Library Aide Ines Rojas	0.25	12,370.80				
Library Aide Liem Vu	0.25	12,370.80				
Library Aide Jose Mejia	0.25	12,370.80				
<b>NON-GENERAL FUND</b>						
Desk Attendant - Grant Amanda Arsenault	0.5	8,297.64				
Desk Attendant - Grant Ramon Perez	0.5	5,222.88				
JR Library Assistant Vacant		14,820.00				

# RECREATION & CULTURAL AFFAIRS #630

## Mission

Recreation & Cultural Affairs provides year-round recreation, education, and cultural opportunities throughout the City's public facilities, athletic fields, playgrounds, and various other locations to promote positive, enriching activities that are accessible to all members of the Chelsea community. Public recreation and parks are the gateways to a healthier, more livable community.

## Department at a Glance

Recreation & Cultural Affairs is a division of the Chelsea Department of Health and Human Services and performs a critical role to the operations of the City of Chelsea by:

- planning and implementing year-round community recreation, education, and cultural programs
- issuing permits for the use of athletic fields and facilities
- supporting youth and adult leagues
- overseeing youth and adult programs at local public schools’ facilities, including scheduling and managing the use of those facilities by local organizations outside of the school day.

Recreation & Cultural Affairs builds collaborative relationships with City departments, the community, and with partner organizations; seeks, receives, and manages external funding for programming; and responsibly manages assigned resources. In addition, it oversees the Chelsea Cultural Council, Community Recreation Advisory Board, and Youth Commission.

## FY22 Key Accomplishments

Recreation & Cultural Affairs returned to in-person programs in Summer 2021 with full adherence to Public Health guidelines. Monitoring of pandemic issues was ongoing with the option to pivot programming should the need arise.

1. Recreation & Cultural Affairs offered no-cost and low-cost recreation and education programs to the Chelsea community over three seasonal registration periods. The offerings included 182 classes and 8 summer & fall outdoor family movie presentations, including several daytime summer programs. 1340 Registrations were received and 852 individuals registered for classes.
2. Partnerships were developed with organizations such as the CHILL Foundation-a nationwide youth development program whose curriculum uses board sports to teach life skills; Harvard Peabody and Natural History Museums; SCMS Innovations, LCC - New Energy Martial Arts programs; MassHire supporting residents’ use of digital devices to advance their lives; and Tenacity, Inc. by implementing their Summer Tennis & Reading Program for youth.
3. The program participant database was increased from 1600 to 1900 residents.
4. Chelsea Cultural Council awarded Heritage Celebrations Grant (Encore Boston Funds) and Local Cultural Council grants (state funds) to 22 individuals & organizations totaling \$106,190 in support of arts and culture programs. Heritage Celebration funds were used to install a new art hanging system for the East Wing Gallery in Chelsea City Hall.
5. An Arts & Culture Coordination Team of eight members was organized and met regularly to focus on three key 2021-22 objectives: *Funding* - Compiling funding sources available to support

citywide arts & culture projects. *Organization & Processes* - Identifying, securing, and facilitating the use of outdoor performance spaces. *Programming* - Increasing community engagement.

6. Changes were made to the City’s Administrative Code renaming the Community Schools Advisory Board to the Community Recreation Advisory Board to advise the Director of Recreation & Cultural Affairs on matters relating to the administration, operation, and further development of all recreation and cultural programming within the City of Chelsea, as well as all programming involving Community Schools.
7. Chromebooks and internet hotspots were purchased with Community Development Block Grant funds for loan to residents in English classes. A MassHire grant provided residents participating in community English classes with 40 Chromebooks to own and internet hotspots. Instructional classes were offered to residents to learn how to effectively use the devices.

FY23 Goals and Initiatives

Launching Recreation & Cultural Affairs in 2017 resulted in a new mandate by the City of Chelsea to expand services with increased staffing while overseeing Community Schools programs. Focus has been on developing youth and adult programs using public school facilities as centers of community life as well as City parks and other community spaces. For FY23, the Division will continue to expand program options by forming partnerships with additional specialized organizations to increase recreation and education opportunities. In addition, implementation of the recommendations from the Arts & Cultural Planning process will continue to be given high priority.

1.

Goal

To broaden the offerings of Recreation & Cultural Affairs by continuing to increase and enrich new partnerships in education, visual & performing arts, and fitness providing unique programs that address the interests of Chelsea’s diverse community. Maintain rich offerings despite the pandemic and other challenges and proceed with the expansion of promotion and branding.

Impact

This approach has created rich and diverse offerings for the Chelsea community. Partnerships have expanded the ability to offer high quality programming and skill development that extend beyond what could be offered locally.

Timeline

June 30, 2023
2.

Goal

To expand recreation opportunities and public use of municipal athletic facilities. Continued collaboration with the Chelsea Public Schools Building & Grounds will identify facility availability, soliciting residents’ suggestions, and research new program offerings.

Impact

Increasing availability of spaces and facilities will expand recreation opportunities, including sports activities, to support Chelsea residents’ requests for increased programming.

Timeline

June 30, 2023
3.

Goal

To support the Arts & Culture Coordination Team tasked with reviewing and implementing the recommendations Arts & Culture five-year Strategic Plan 2021-2025.

Impact

A committed Arts & Culture coordination focusing on implementing the results of key strategic plan recommendations will value the work and desire of community

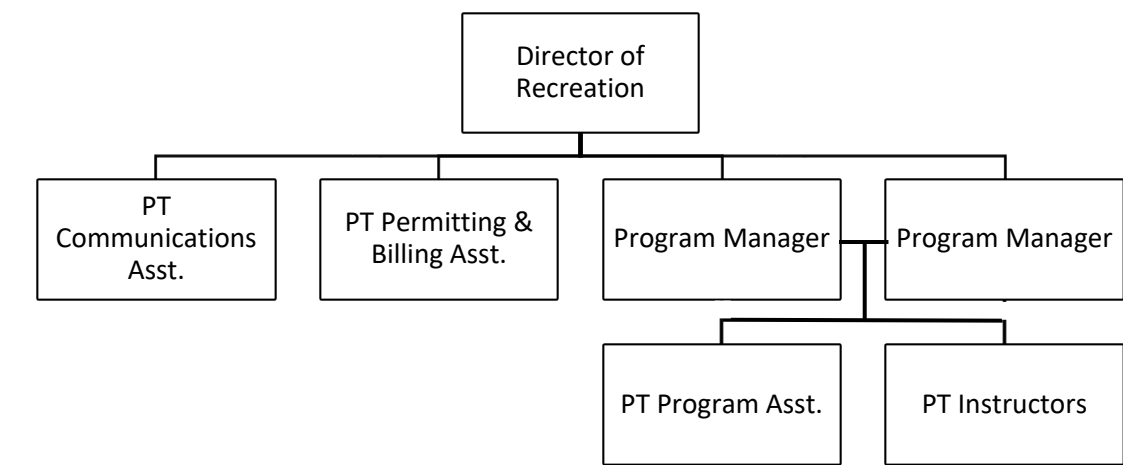
stakeholders and follow an opportunity-driven approach communicating that the arts and culture are vital to community life.

Timeline June 30, 2023

Expenses

Recreation & Cultural Department	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
SALARIES				
Regular Salaries	193,918	219,737	252,953	15.11%
Part time	16,977	80,000	80,000	0
Longevity	900	900	1,300	44.44%
Unused Sick Bonus	3,300	2,400	3,600	50.00%
Total Salaries	215,095	303,037	337,835	11.48%
EXPENSES				
RENT/LEASE EQUIPMENT	301	10,150	10,150	0
CONTRACT SERVICES	103,405	140,500	140,500	0
OTHER SUPPLIES	1,774	6,000	6,000	0
Celebrations	4,710	16,000	16,000	0
Youth Programs	203,211	256,000	291,000	13.67%
Total Expenses	313,401	428,650	463,650	8.17%
Recreation Total	528,496	731,687	801,485	9.54%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
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GENERAL FUND						
Recreation Director Beatrice Cravatta	0.50	48,152.55			1,300	1,200
Onsite Manager Omar Miranda	1	75,856.77				1,200
Arts/Rec Manager Alex Delvalle-Montoya	1	72,608.93				1,200
PT Registration & Billing Asst TBD	0.50	19,760.00				
PT Communication MGMT Asst. Veronica Sosa Dunetz	0.50	36,556.00				
Program Assistant TBD		19,760.00				
Activities Instructor TBD		9,100.00				
Art Instructor TBD		9,100.00				
Sports Instructor TBD		9,100.00				
ESL Instructor TBD		12,948.00				
Music Academy Instructor TBD		10,920.00				
Art Instructor TBD		9,100.00				
CDBG FUNDED						
BLDG Grounds Sup TBD	0.50	11,232.00				
Program Assistant TBD		19,760.00				
Security TBD		7,803.12				
ESL Instructor TBD		9,360.00				
ESL Instructor TBD		9,360.00				
ESL Instructor TBD		9,360.00				
ESL Instructor TBD		9,360.00				
ESL Instructor TBD		9,360.00				

REGIONAL SCHOOL #301

Description

The Regional School budget line covers expenses for the Regional Vocational School that Chelsea residents can opt to attend.

Expenses

Regional School	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
REGIONAL SCHOOL	1,244,911	1,053,286	1,305,670	23.96%
Total Expenses	1,244,911	1,053,286	1,305,670	23.96%
Regional School Total	1,244,911	1,053,286	1,305,670	23.96%



DEBT SERVICE # 710 & 711

Description

The Debt Service budget line covers expenses for paying back municipal debt from bonds. Budget 710 is for principal payment and Budget 711 is for interest payment.

Expenses

Debt Service - 710	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
LTD Principle	1,860,456	1,883,081	1,803,724	-4.21%
Total Expenses	1,860,456	1,883,081	1,803,724	-4.21%
Debt Service Total	1,860,456	1,883,081	1,803,724	-4.21%

Expenses

Debt Service - 711	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
LTD Interest	668,701	638,610	686,370	7.48%
Total Expenses	668,701	638,610	686,370	7.48%
Debt Service Total	668,701	638,610	686,370	7.48%

STATE ASSESSMENTS # 820 & 821

Description

The State Assessments and Other State Charges budget line covers expenses from the State for regional services provided to our residents. These expenses include the MBTA Assessment, Regional Mosquito Control and Charter School Assessment.

Expenses

State Charges- 820	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
Mosquito Control	11,262	11,342	11,342	0
Air Pollution	10,438	10,807	11,132	3.01%
ME Area Planning	21,558	21,866	22,780	4.18%
RMV Non-Renew Charges	163,280	163,280	265,280	62.47%
MBTA Assessment	2,698,527	2,696,725	2,825,589	4.78%
Metro Boston Transit District	242	246	246	0
Special Education	22,501	22,449	19,994	-10.94%
Total Expenses	2,927,808	2,926,715	3,156,363	7.85%
State Cherry Sheet Total	2,927,808	2,926,715	3,156,363	7.85%

Expenses

Other State Charges - 821	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
Charter School Assessment	14,836,944	17,221,663	18,392,372	6.80%
School Choice Assessment	100,969	103,534	153,643	48.40%
Total Expenses	14,937,913	17,325,197	18,546,015	7.05%
Other State Charges Total	14,937,913	17,325,197	18,546,015	7.05%

# EMPLOYEE BENEFITS # 910

## Description

The Employee Benefits budget line, 910, covers expenses related to employment benefits such as health insurance, Life Insurance, Worker’s Compensation, and Unemployment Benefits.

## Expenses

Employee Benefits - 910	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
Health Insurance	7,406,415	7,550,339	7,433,697	-1.54%
Health Insurance Reimbursements	6,724	50,000	50,000	0
Life Insurance	24,559	33,283	33,283	0
Medicare	498,059	492,000	530,000	7.72%
Unemployment	21,158	30,000	30,000	0
Workers Compensation	415,000	475,000	475,000	0
Total Expenses	8,371,916	8,630,622	8,551,980	-0.91%
Employee Benefits Total	8,371,916	8,630,622	8,551,980	-0.91%

# RETIREMENT # 911

## Description

The Retirement budget line covers expenses from pensions.

## Expenses

Retirement - 911	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
Non-Contributory Pensions	12,155	11,895	12,260	3.07%
Contributory Pensions	9,050,636	9,921,537	10,076,710	1.56%
Total Expenses	9,062,792	9,933,432	10,088,970	1.57%
Retirement Total	9,062,792	9,933,432	10,088,970	1.57%

# JUDGMENTS # 941

## Description

The Judgments budget line 941, covers expenses from claims or legal judgments against the City and is overseen by the City Solicitor.

## Expenses

Judgments - 941	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
Claims/Judgments	138,685	50,000	50,000	0
Total Expenses	138,685	50,000	50,000	0
Judgments Total	138,685	50,000	50,000	0%

# LIABILITY INSURANCE # 945

## Description

The Liability Insurance budget line 945 covers the expenses of liability insurance for the City.

## Expenses

Liability Insurance - 945	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
Insurance General Liability	796,562	750,000	854,425	13.92%
Deductible Payments	0	5,000	5,000	0
Total Expenses	796,562	755,000	859,425	13.83%
Liability Insurance Total	796,562	755,000	859,425	13.83%

# INTERFUND TRANSFERS # 990

# BUDGET RESERVE FUNDS # 999

## Description

The Interfund transfers budget line 990, covers expenses that can be transferred from the General Fund to other funds such as Special Revenue Funds, Capital Project Funds, Enterprise Funds or Trust Funds. The Budget Reserve Funds budget line 999 covers the expenses from potential liabilities such as unresolved union contracts; this allows the City to budget unforeseen expenses and cover them through the operating budget.

## Expenses

Interfund Transfers - 990	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
Transfer to Special Revenue	2,031,124	0	0	0
Transfer to Capital Projects	3,885,459	1,285,000	1,285,000	0
Transfer to Enterprise Fund	0	0	0	0
Transfer to Trust Fund	211,750	300,000	300,000	0
Total Expenses	6,128,333	1,585,000	1,585,000	0%
Interfund Transfers Total	6,128,333	1,585,000	1,585,000	0%

## Expenses

Budget Reserve Funds - 999	FY21 Actual Expenditure	FY22 Adopted Budget	FY23 Proposed	% Change
EXPENSES				
Salary Reserve Funds	0	590,000	150,000	-74.58%
Total Expenses	0	590,000	150,000	-74.58%
Retirement Total	0	\$590,000	\$150,000	-74.58%





**ANNUAL BUDGET FY2023**