



CITY OF CHELSEA

Annual Budget

FY2024



EVERETT

REVERE

Island End River

Mystic River

Chelsea River

BOSTON

BOSTON

EAST BOSTON



Table of Contents

BUDGET MESSAGE 1

FINANCIAL OVERVIEW 4

| | |
|----------------------|---|
| FY24 Budget Proposed | 5 |
| FY23 Final Recap | 5 |
| Revenue | 6 |
| Expenditure | 6 |

CITY OVERVIEW 8

| | |
|---------------------------------|----|
| General Statistics FY24 | 10 |
| Tax Data for FY23 | 12 |
| Census Profile 2020 | 13 |
| American Rescue Plan Act (ARPA) | 15 |

CITY ORGANIZATION 18

| | |
|------------------------|----|
| Organization Chart | 22 |
| Organizational Summary | 24 |
| City Council | 26 |
| School Committee | 30 |
| Boards and Commissions | 32 |

BUDGET OVERVIEW 34

| | |
|--------------------------|----|
| Reader's Guide | 36 |
| Budget Development | 39 |
| Budget Policy Objectives | 40 |

DEPARTMENT GOALS 42

| | |
|----------------------------------|-----|
| Legislative | 44 |
| City Manager | 49 |
| Auditing | 54 |
| Procurement | 59 |
| Assessor | 63 |
| Treasury | 68 |
| Payroll | 72 |
| Law | 76 |
| Human Resources | 80 |
| Diversity, Equity, & Inclusion | 85 |
| Information Technology | 89 |
| DPW – Central Billing & Research | 93 |
| City Clerk | 96 |
| Licensing | 101 |
| Permitting & Land Use Planning | 105 |
| Housing & Community Development | 109 |
| Police | 118 |
| Fire | 134 |
| Emergency Management | 148 |
| Inspectional Services | 155 |
| Parking | 161 |
| DPW – Administration | 166 |
| DPW – Streets & Sidewalks | 170 |
| DPW – Snow Removal | 176 |
| DPW – Solid Waste | 178 |
| DPW – Sewer Enterprise | 182 |
| DPW – Water Enterprise | 188 |
| DPW – Structures & Grounds | 194 |
| Health & Human Services | 199 |
| Health Officer | 204 |
| Elder Affairs | 209 |
| Veterans | 214 |
| Public Library | 218 |
| Recreation and Culture Affairs | 224 |
| Regional School | 230 |
| Debt Service | 231 |
| State Assessments | 232 |
| Employee Benefits | 233 |
| Retirement | 234 |
| Judgments | 235 |
| Liability Insurance | 236 |
| Interfund Transfers | 237 |
| Budget Reserve Funds | 238 |



Budget Message

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

APRIL 28, 2023

Re: FY24 Budget

Dear Councilors:

Enclosed you will find my proposed Fiscal Year 2024 Budget. The Budget funds City expenditures at \$98,768,227 and School Department expenditures at \$132,367,509, for a total budget of \$231,135,736. The School Department Budget has increased by 11.82%, most of it paid from new Chapter 70 funding generated by the Student Opportunity Act. The City expenditures have increased by 4.95%.

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 eleven, will improve the delivery of services to residents and allow the City to increase internal capacity for handling new projects and programming 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, the City will propose the modest use of reserves to support the budget (\$253,535), an amount that aligns with prior years.

You will note that this year's Regional School District expenditure has increased by \$130,567 to \$1,436,237. That line item now includes the second payment on the debt for the new Northeast Regional Vocational High School, a total debt service payment of \$311,533. That debt service figure will rise gradually to approximately \$1.9 million annually starting in FY26.

My staff and I look forward to meeting with you in subcommittee.

Sincerely,

Ned Keefe
Acting City Manager



Budget Message (cont.)

There are eleven (11) new positions proposed in the FY24 Budget that either did not have appear or did not have funding in the FY23 Budget. (See Note 1). The details are as follows:

1. OFFICE OF EMERGENCY MANAGEMENT (OEM) / EMERGENCY COMMUNICATIONS CENTER (ECC) – Assistant Director

This position will allow the Director to focus more on OEM related emergency management duties such as citywide planning, training, and logistical support. The Director focused on stabilizing the ECC operations for the first three years. This position will provide daily administrative oversight for the two Supervisory positions, manage new initiatives such as the Computer Aided Dispatch System (CAD) public safety communication system and the disaster housing support, and ensure a succession plan for the Department. The position has been vacant since 2017.

2. HOUSING AND COMMUNITY DEVELOPMENT – Assistant Director

This position will provide the senior level administration and operations oversight necessary to guide future project, program development and strategy under the Director. The Department hosts an expanding suite of programs to support the community. The position has been vacant since 2020, and filling it will ensure a succession plan for the Department.

3. HOUSING AND COMMUNITY DEVELOPMENT – Resource Navigator (ARPA)

This position will provide guidance and support to residents in locating, applying for, and overcoming barriers to accessing community resources. HCD with community partners oversees a range of housing, economic, food and social initiatives and coordinate efforts with external support initiatives to increase resource visibility and equity. This position will be the public facing guidance for resident needs funded through ARPA.

4. AUDITING – ARPA Financial Analyst

Auditing has an essential role in establishing funding and monitoring revenue and expenditure activity for accuracy and reporting. The number of projects have increased city wide in multiple departments since the onset of the pandemic, increasing Auditing’s oversight responsibilities. Moreover, with ARPA funding, even more capital and grant funded projects will be occurring through a number of departments. Auditing’s administration of this funding and proper reporting in the GL is crucial. This position will provide relief for that increased administrative workload.

5. POLICE DEPARTMENT – 3 Patrol Officers

Funding for this additional group of officers is through a three-year US Justice Department grant. The new officers’ assignments will be to the CPS as School Resource Officers and the Downtown Task Force. Unfortunately, with current and future projected retirements in the next 12 months and transfers, it will be difficult to achieve the 114-officer threshold. The CPD recruitment plan targets full staffing by next spring.

6. PERMITTING AND LAND USE PLANNING – Permit Planner

This position will assist the Director in the engagement, preparation, processing and issuance of land use permits, and support of the Zoning Board, Planning Board, Conservation Commission and Historic Commission. The planner interacts with the Director and the ZBA Secretary and with numerous City departments to coordinate the review of permit requests and the issuance of zoning and related land use permits. This position has been vacant since February of 2020.

7. DPW BUILDING AND GROUNDS – Parks Manager

This position takes primary responsibility for the park system, including annual maintenance and repair of park facilities and equipment, cleanup, landscaping, and management of the parks for scheduled recreational leagues and activities. Additionally this role will lead the development and execution of a comprehensive strategic plan for the parks, engaging public users, and in collaboration with other City departments.

8. ISD – Electrical Inspector (Part Time 19 hours)

This position will support the full time Electrical Inspector. The inspection workload for renovations and new construction projects continues to expand and the electrical inspector is the primary respondent for building fires and other emergencies.

9. HHS – Arts Manager (Part Time 25 hours)

This position is a pilot to provide staff to build a broader platform for arts and culture engagement in the community – all in support of the five-year strategic plan that includes the planning of Chelsea’s 400th Anniversary Celebration. This position will advance the work of the Arts & Culture Coordination Volunteer Team to drive the five-year strategic plan initiatives forward to enrich resident creative expression and community belonging and growth.

Note 1:

Fire Department – 5 Firefighters. Five recruits will enter the Fire Academy in FY’23. The CFD has no openings and is at full force. However, there are anticipated vacancies in FY’24. The extended hiring process with Civil Service and wait times for Fire Academy means a delay in filling vacancies. Vacant online positions reduce work force and contributes to overtime. By planning one year out with a slightly larger temporary force, trained uniformed firefighters will replace retired firefighter positions when announced (most likely in January). No additional salary funds are required. The headcount tally does not include these positions because the increase is temporary.



Financial Overview

FISCAL YEAR 2024 BUDGET PROPOSAL

| | FY24 BUDGET PROPOSED | INCREASE OVER FY23 | % OF BUDGET |
|---------------|----------------------|-----------------------|-------------|
| General Fund | \$98,768,227 | \$4,660,214 (4.95%) | 42.73% |
| School Budget | \$132,367,509 | \$13,992,175 (11.82%) | 57.27% |
| TOTAL | \$231,135,736 | \$18,652,389 (8.78%) | 100.00% |

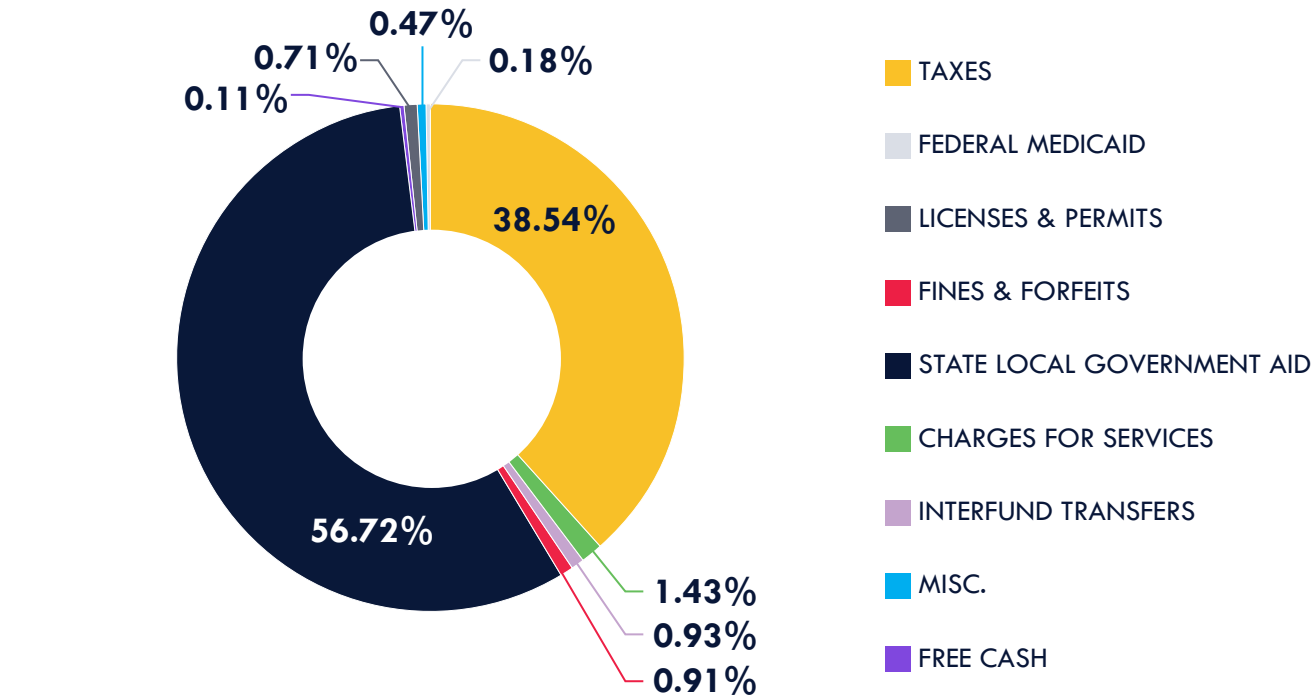
| | FY23 FINAL RECAP | % OF BUDGET |
|----------------------------------|------------------|-------------|
| General Fund | \$94,108,013 | 44.29% |
| School Approved | \$118,236,617 | |
| Revised School (Ch. 70 Increase) | \$138,717 | 55.71% |
| REVISED FY23 BUDGET | \$212,483,347 | 100.00% |

FISCAL YEAR 2024 BUDGET PROPOSAL (CONT.)

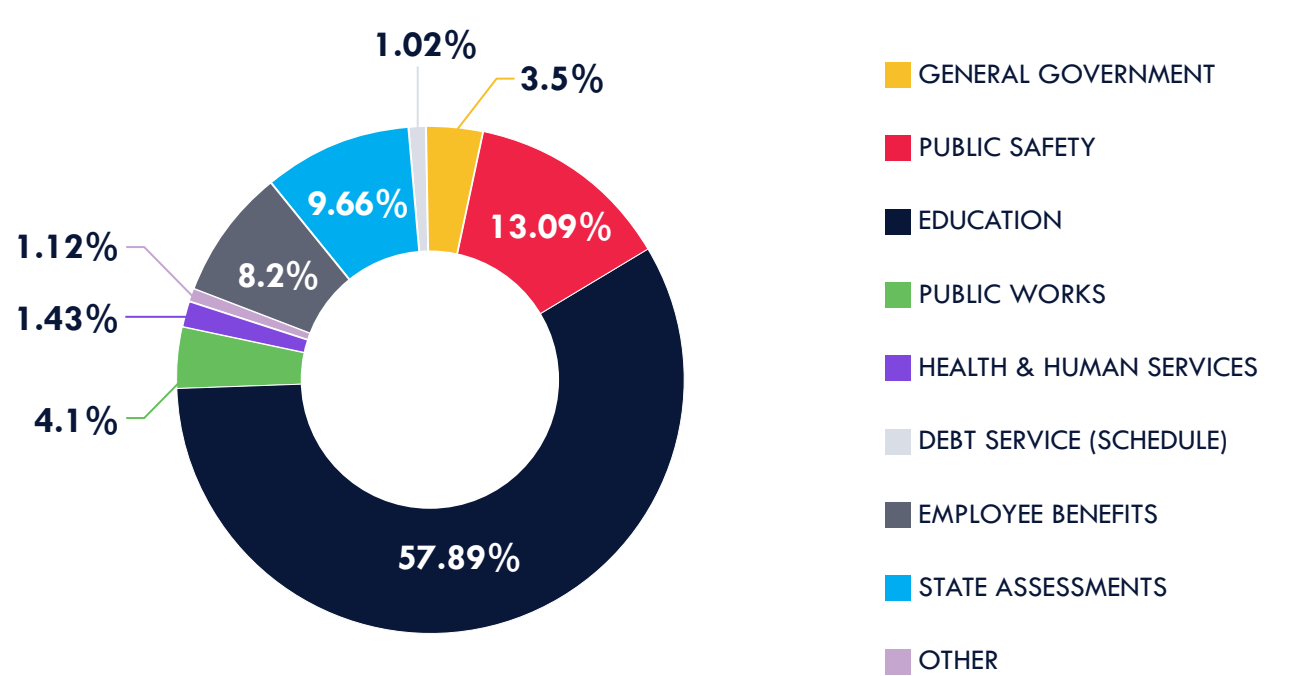
| REVENUE | FY23 | FY24 | DOLLAR VARIANCE |
|----------------------------|------------------|------------------|-----------------|
| Taxes | \$83,636,713 | \$89,075,100 | \$5,438,387 |
| Charges for Services | \$3,212,000 | \$3,316,000 | \$104,000 |
| Licenses & Permits | \$1,050,000 | \$1,650,000 | \$600,000 |
| Fines & Forfeits | \$2,100,000 | \$2,100,000 | - |
| State Local Government Aid | \$118,747,969 | \$131,109,738 | \$12,361,769 |
| Federal Medicaid | \$410,000 | \$410,000 | - |
| Interfund Transfers | \$2,108,948 | \$2,142,063 | \$33,115 |
| Misc. | \$1,079,000 | \$1,079,000 | - |
| General (Free Cash) | - | \$253,835 | \$253,835 |
| TOTAL REVENUE | \$212,344,630.00 | \$231,135,736.00 | \$18,791,106.00 |

| EXPENDITURE | FY23 | FY24 | DOLLAR VARIANCE |
|-------------------------|------------------|------------------|-----------------|
| General Government | \$7,319,186.00 | \$8,087,295.00 | \$768,109 |
| Public Safety | \$28,530,411.00 | \$30,246,363.00 | \$1,715,952 |
| Education | \$119,542,287.00 | \$133,803,746.00 | \$14,261,459 |
| Public Works | \$8,593,612.00 | \$9,472,891.00 | \$879,279 |
| Health & Human Services | \$2,881,287.00 | \$3,298,281.00 | \$416,994 |
| Debt Service (Schedule) | \$2,490,094.00 | \$2,353,971.00 | \$(136,123) |
| Employee Benefits | \$18,790,950.00 | \$18,958,691.00 | \$167,741 |
| State Assessments | \$21,702,378.00 | \$22,317,542.00 | \$615,164 |
| Other | \$2,494,425.00 | \$2,596,956.00 | \$102,531 |
| TOTAL EXPENDITURES | \$212,344,630.00 | \$231,135,736.00 | \$18,791,106.00 |

REVENUE PROJECTED 2024:



EXPENDITURE PROJECTED 2024:

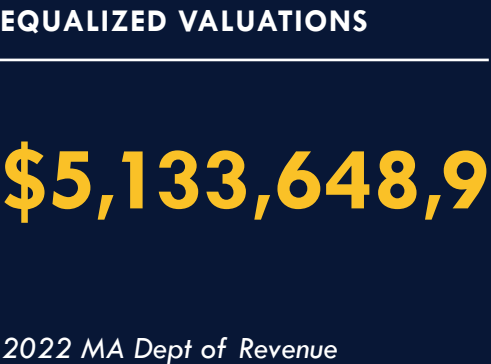
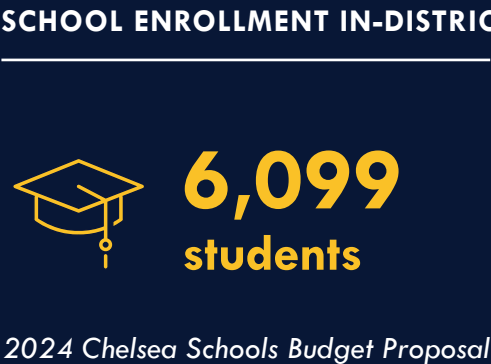
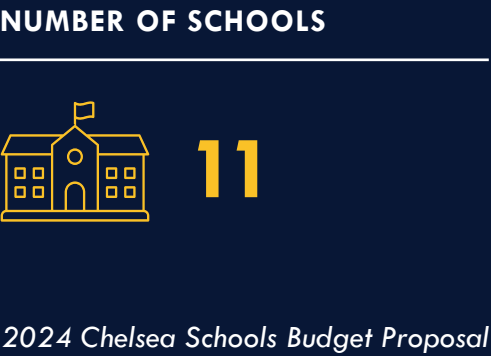
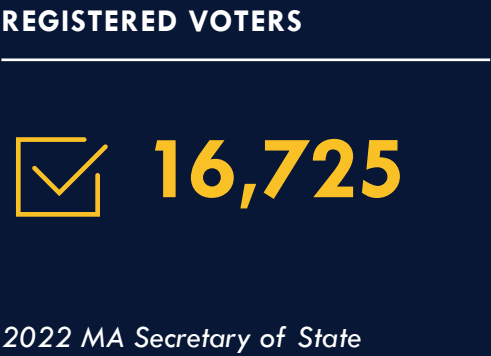
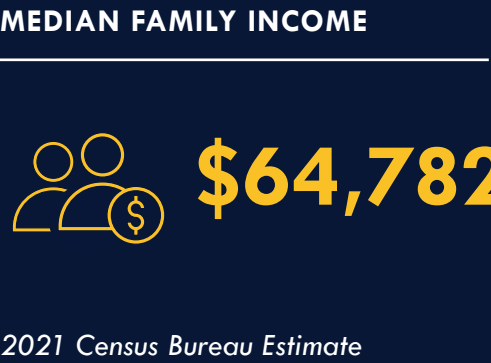
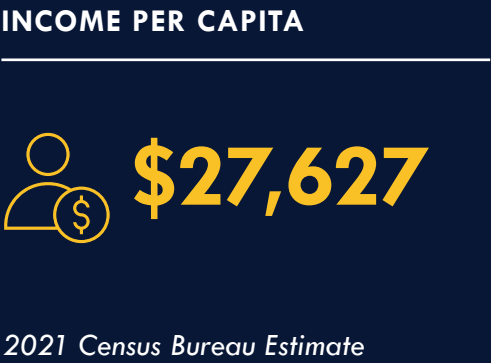
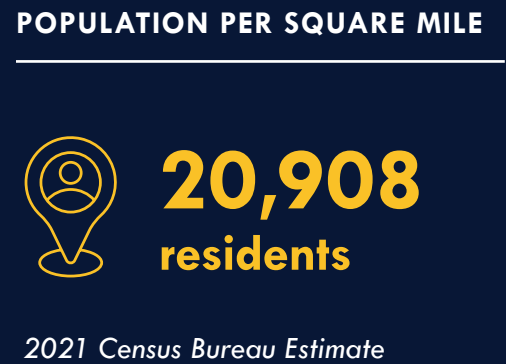
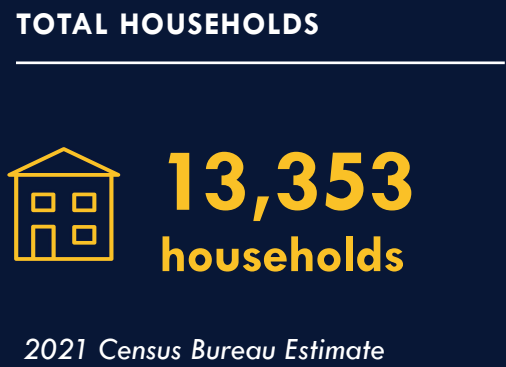
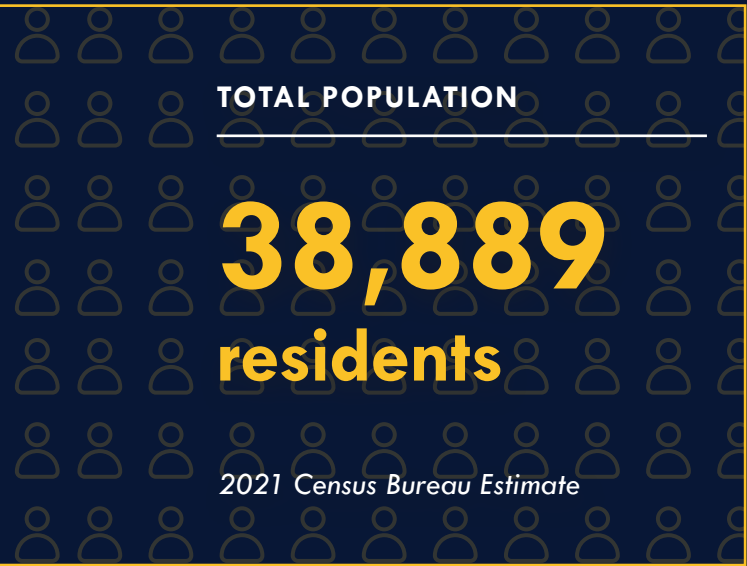


City Overview

CHELSEA AT A GLANCE



General Statistics FY24



Tax Data For FY23

| CLASSIFICATION | LEVY PERCENTAGE | VALUATION | TAX RATE PER \$1,000 |
|----------------|-----------------|-----------------|----------------------|
| Residential | 53.6466% | \$3,886,759,490 | \$12.38 |
| Open Space | 0.0000% | \$0 | \$0.00 |
| Commercial | 29.2971% | \$885,143,510 | \$24.88 |
| Industrial | 8.4537% | \$255,408,600 | \$24.88 |
| Personal | 8.6026% | \$259,910,360 | \$24.88 |

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. There are now six major hotels in the City.

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.

Public transportation options have improved with the addition of Silver Line services and a dedicated bus lane in the downtown Broadway corridor. These improvements complement the existing services that include multiple bus lines and Commuter Rail service. These attributes have contributed towards making Chelsea an incredibly attractive community for both residential and commercial development.

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, general government assistance had not grown significantly prior to the COVID19 global pandemic. This puts enormous pressure on all municipalities. Increasing local costs, such as expansion of services and programs for the community, employee group health insurance, retirement costs, and other contractual obligations, place great strain on municipal budgets.

Chelsea has taken positive steps to minimize the impacts of these financial strains. Due to conservative fiscal management over the past 2 decades, Chelsea has created healthy reserves. This has enabled Chelsea to weather the economic storm created by the COVID19 pandemic without resorting to layoffs and extensive service cuts. However, long-term, it is essential that Chelsea generate additional revenue, and it can only do that with continued economic development. With this goal, Chelsea continues to aggressively seek growth, utilizing sound business practices to mitigate potential negative impacts, such as traffic and gentrification.

Census Profile 2020

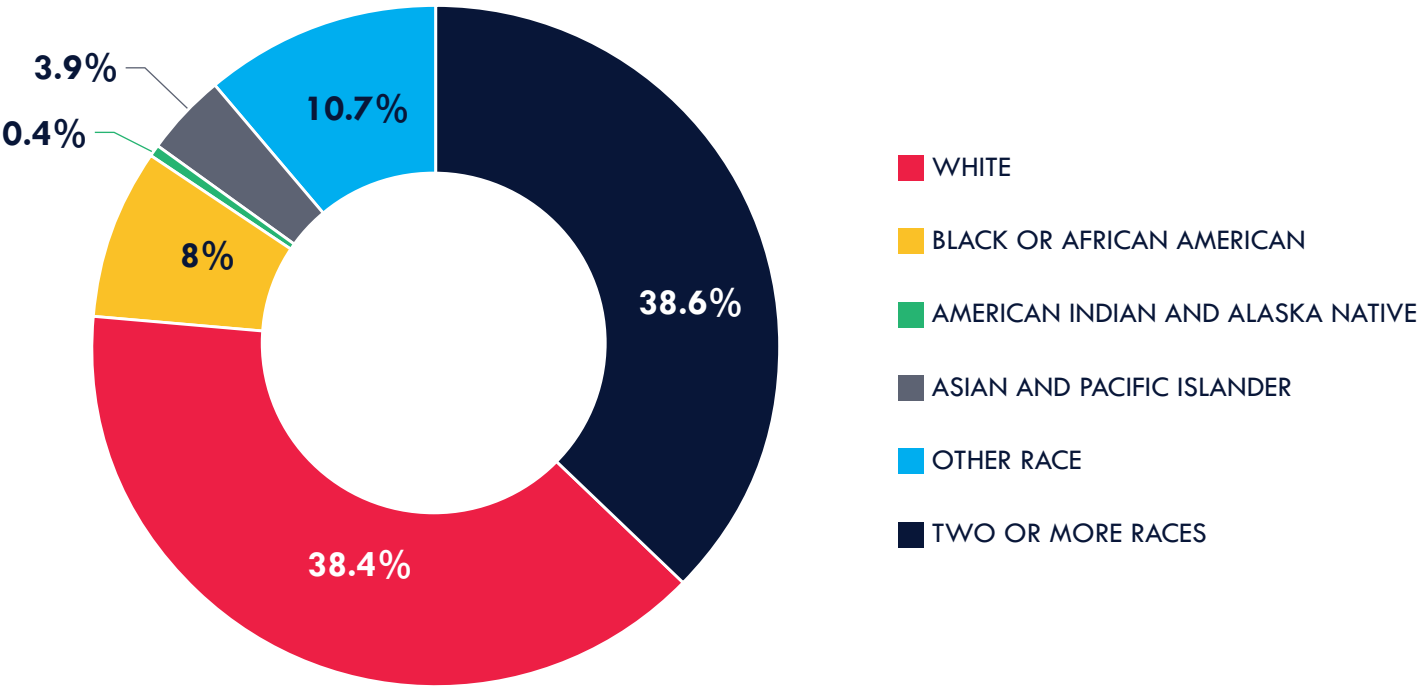
The U.S. Bureau of the Census completes a decennial census count for the direct purpose of creating new legislative districts based on population changes. The Census figures also indirectly affect billions of dollars of federal and state grants for local communities such as Chelsea. These Census numbers 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 16% 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.

DIVERSITY IN CHELSEA

Chelsea continues to be a community of diverse racial backgrounds, with Hispanic or Latino continuing to be the largest segment of the population at 66.10%. There is additional diversity within the Hispanic/Latino segment as much of this group has differing national and cultural backgrounds originating from various parts of Latin America. Based upon estimated data for 2021, the majority of the Chelsea population largely identifies with one race (61.4%) with the remaining 38.6% of residents identifying with two or more races. This is a major shift from 2010 figures which had 93.4% of residents identifying with only one race.



American Rescue Plan Act (ARPA)

As part of the American Rescue Plan Act (“ARPA”) signed by President Biden in March of 2021, the City of Chelsea will receive a total of approximately \$40 million in direct ARPA funding to assist in the recovery from COVID. The City will utilize approximately \$25 million of ARPA funding to cover “lost revenues” from COVID, and those funds will be used mostly for new capital improvement projects and for public health initiatives tied to the pandemic.

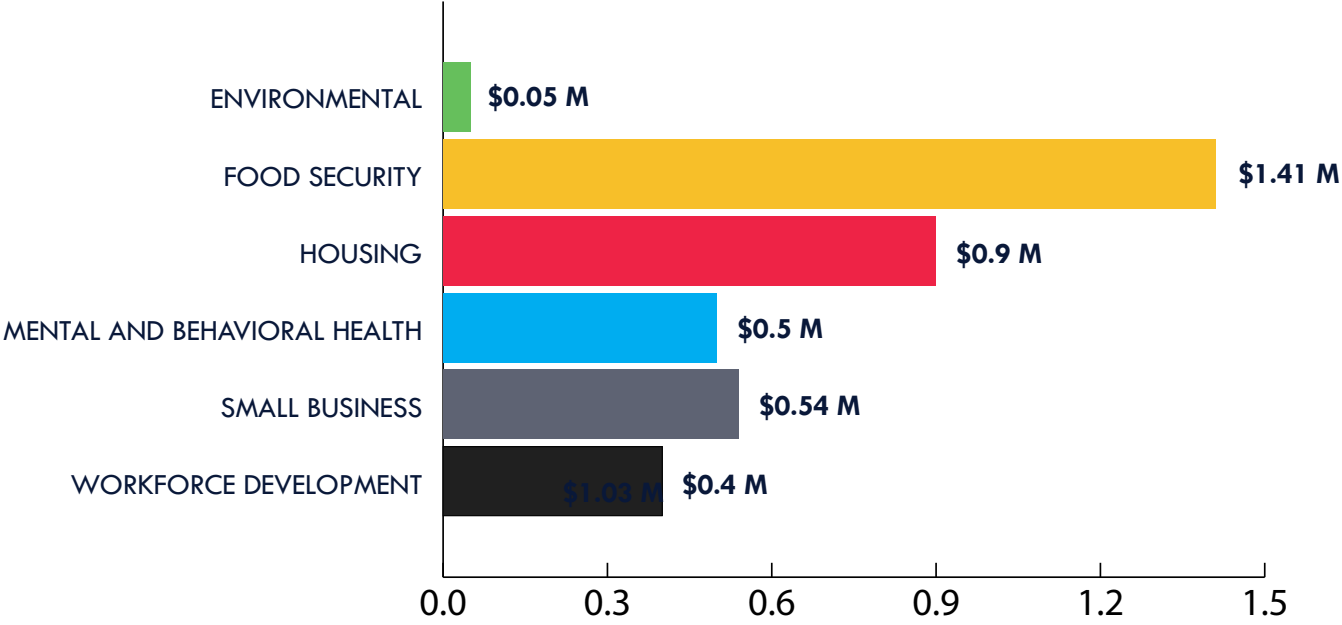
For the remaining \$15 million balance, the City in 2021 embarked on a robust community engagement process to determine spending priorities. The process was led by the ARPA Community Advisory Committee that consisted of 20 members: 2 City Councilors; 9 Executives from our active Community Based Organizations; and 9 unaffiliated residents. Supported by the Barr Foundation, the process is now being replicated by other communities throughout the state.

Over a period of almost 8 months, the ARPA Community Advisory Committee, assisted by the Department of Housing & Community Development and the City Manager’s Office, gathered information from the community through targeted topic meetings with community members, focus groups, a survey, key stakeholder interviews and one large town-hall style public meeting toward the end of the process. After evaluating all of this input, the Committee allocated the \$15 million among the following topic areas: affordable housing, food security, small business assistance, workforce development, behavioral health, and environmental investments. After final votes in March of 2022, the Committee recommended to the City that the \$15 million in ARPA funds be allocated as follows:

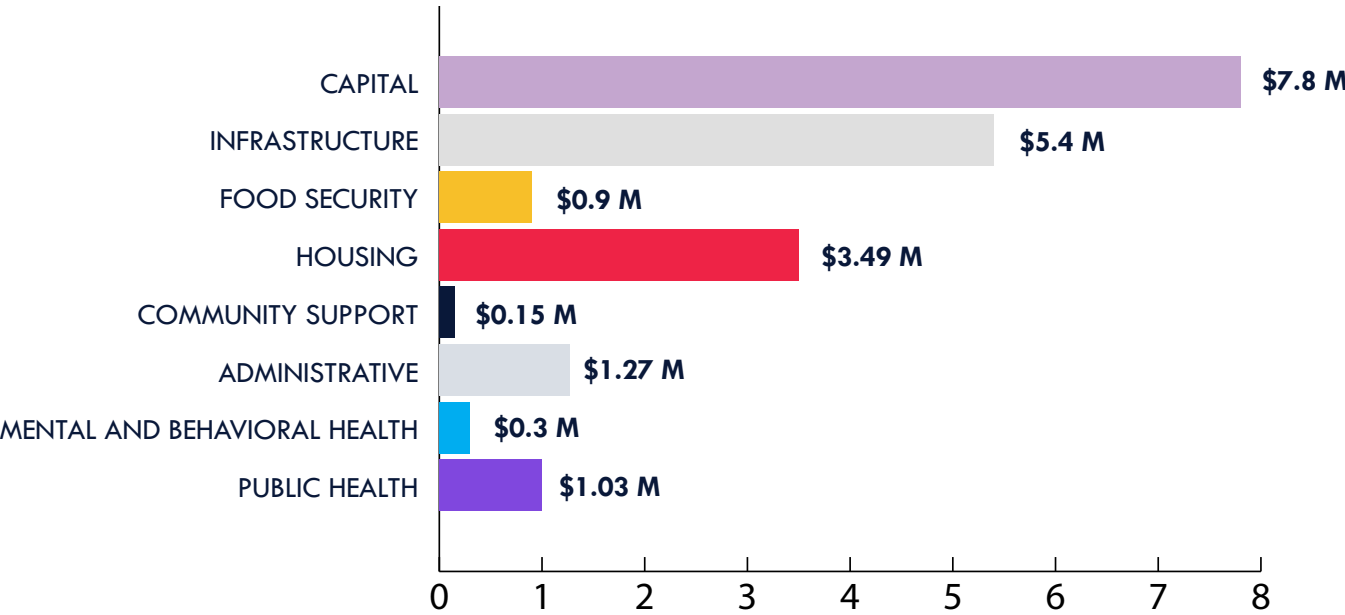
| CATEGORY | TOTAL (IN MILLION) | TOTAL (IN PERCENTAGE) |
|------------------------------|--------------------|-----------------------|
| CITY PROJECTS | | |
| Food Security | \$ 0.96 | 3.84% |
| Housing | \$ 3.96 | 15.84% |
| Community Support | \$0.25 | 0.98% |
| Administrative | \$1.62 | 6.48% |
| Mental and Behavioral Health | \$0.43 | 1.70% |
| Public Health | \$1.12 | 4.50% |
| Small Business | \$0.10 | 0.40% |
| Capital | \$16.56 | 66.25% |
| TOTAL | \$25.00 | 100% |

| CATEGORY | TOTAL (IN MILLION) | TOTAL (IN PERCENTAGE) |
|------------------------------|--------------------|-----------------------|
| COMMUNITY PROJECTS | | |
| Housing | \$3.54 | 23.6% |
| Workforce Development | \$3.43 | 22.9% |
| Food Security | \$2.72 | 18.2% |
| Mental and Behavioral Health | \$2.52 | 16.8% |
| Small Business | \$1.50 | 10% |
| Environmental Health | \$1.29 | 8.5% |
| TOTAL COMMUNITY | \$15.00 | 100% |

PROGRAMMED COMMUNITY PROJECTS



PROGRAMMED CITY PROJECTS



City Organization

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

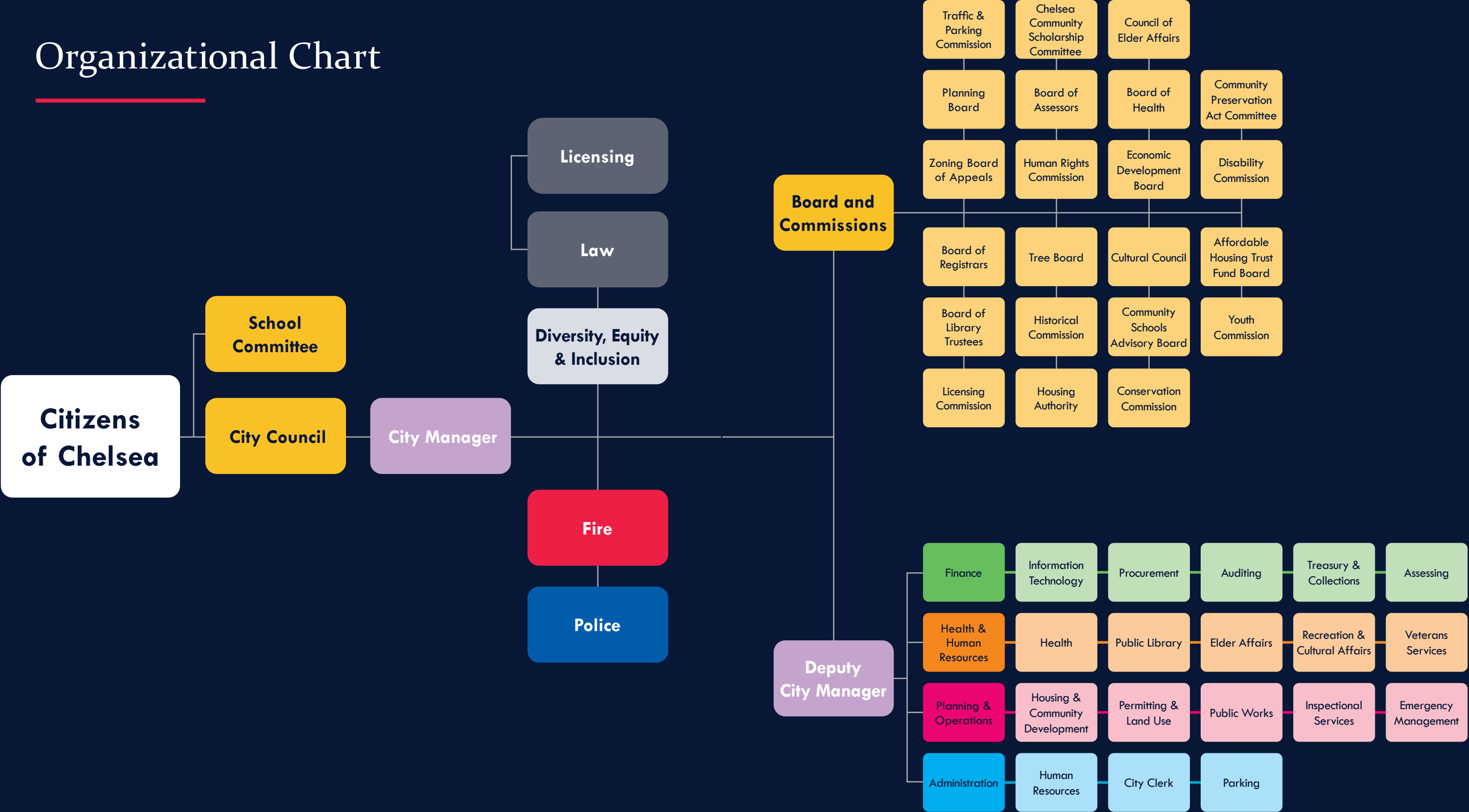
The organizational structure of the City is outlined in the City's Administrative Code as promulgated pursuant to Section 6-1 of the City Charter. Section 6-1 authorizes the City Manager to organize or reorganize City departments or agencies. The Administrative Code provides for the internal organization 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 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.

Organizational Chart



Organizational Summary

| DEPARTMENT | NAME/TITLE | ADDITIONAL ROLES |
|---------------------------------|--|--|
| Assessor | James Sullivan, Assessor | Board of Assessors |
| Auditing | Edward Dunn, City Auditor | |
| City Clerk | Jeannette Cintron White, City Clerk | Traffic & Parking |
| City Council | Leo Robinson, President Clifford Cunningham, Clerk to Council | |
| Diversity, Equity & Inclusion | Candace Perez, Director | |
| Elder Affairs | Tracy Nowicki, Director | |
| Emergency Management | Steve Staffier, Director | E911 |
| Executive | Ned Keefe, Acting City Manager | |
| Fire | Leonard Albanese, Chief | |
| Health and Human Services | Vacant, Director | Public Health, Elder Affairs, Veterans Services, Public Library, Recreation and Cultural Affairs |
| Housing & Community Development | Alex Train, Director | |
| Human Resources | Edward Ells, Director | |
| Inspectional Services | Michael McAteer, Director | |

| DEPARTMENT | NAME/TITLE | ADDITIONAL ROLES |
|---------------------------------|--|-------------------------------|
| Information Technology | Ramon Garcia, Chief Information Officer | |
| Law | Cheryl Watson Fisher, City Solicitor | Licensing |
| Library | Sarah Jackson, Director | |
| Permitting & Land Use Planning | John DePriest, Director | Planning |
| Police | Keith Houghton, Chief | Animal Control, Harbor Master |
| Public Health | Flor Amaya, Director | |
| Public Works | Cate Fox-Lent, Public Works Commissioner | Central Billing & Research |
| Recreation and Cultural Affairs | Bea Cravatta, Director | |
| Retirement Board | Joseph Siewko, Chairman Michael Nicolazzo, Director | |
| School | Kelly Garcia, Chairperson Almudena Abeyta, Superintendent | |
| Treasurer/Collector | Patrice Montefusco, Treasurer /Collector | Payroll |
| Veteran Services | Francisco Toro, Director | |

City Council 2023



Leo Robinson
Councilor At-Large, President
lrobinson@chelseama.gov



Giovanni A. Recupero
District 6 Councilor, Vice President
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Damali Vidot
Councilor At-Large
damalividot@chelseama.gov



Brian Hatleberg
Councilor At-Large
brianhatleberg@chelseama.gov



Todd Taylor
District 1 Councilor
toddtaylor@chelseama.gov



Melinda Vega Maldonado
District 2 Councilor
melindavegamaldonado@chelseama.gov

City Council 2023 (cont.)



Norieliz De Jesus

District 3 Councilor

norielizdejesus@chelseama.gov



Enio Lopez

District 4 Councilor

eniolopez@chelseama.gov



Judith Garcia

District 5 Councilor

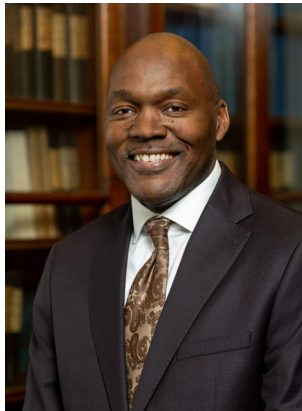
judithgarcia@chelseama.gov



Tanairi Garcia

District 7 Councilor

tanairigarcia@chelseama.gov



Calvin T. Brown

District 8 Councilor

calvintbrown@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 5
Katherine Cabral
Vice Chair
cabralk@chelseaschools.com



AT LARGE
Roberto Jiménez Rivera
jimenezr@chesleaschools.com



DISTRICT 1
Shawn O'Regan
shawnp0626@yahoo.com



DISTRICT 3
Naomi Zabet
zabetn@chelseaschools.com



DISTRICT 6
Ana Hernandez
garcia1208@gmail.com



DISTRICT 2
Jeanette Velez
velez.jeanny@gmail.com



DISTRICT 4
Claryangeliz Covas Caraballo
covascaraballocc@chelseaschools.com



DISTRICT 8
Yessenia Alfaro
yalfaro1@gmail.com

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 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 FY24 was initiated in December 2022, 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 Auditor, each department then prepared FY24 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 City Auditor 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 submits the FY24 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 FY24 would become effective for the period of July 1, 2023 - June 30, 2024.

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



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.

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 Capital Improvement Plan (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;
- 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;
- Council meets in subcommittee on an as needed basis, typically on a Monday or Tuesday evening;
- The Council president appoints members to subcommittees, of which there are ten (10).
- At regularly meetings, the public is welcome to address any issues during the public speaking portion of the meeting;
- In addition to reviewing public policy, Council’s main responsibilities include adopting the annual budget and other spending orders, like for 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; and
- Councilors can generally propose new ordinances, but adoption of spending orders must originate with a request from the City Manager.

FY23 KEY ACCOMPLISHMENTS

1.

Accomplishment: Secured State Legislation approval of a Home Rule petition to allow for a Linkage Fee for commercial / industrial projects and larger residential projects.

Impact: Linkage fee payments are a financial contribution made by new development to mitigate social and environmental impacts in order to achieve desirable community and public outcomes in areas such as affordable housing, workforce development and public improvements.
2.

Accomplishment: Developed and implemented a Council process for the solicitation and assessment of candidates to fill the City Manager position upon the resignation of Thomas G. Ambrosino in December, 2023 after a successful 7-year tenure.

Impact: The City Council will undertake the hire of its 3rd City Manager since the adoption of its new City Charter in 1993.
3.

Accomplishment: Implemented a new administrative structure for the City Council office with the reorganization of the office to two, full time positions, Council Clerk and Administrative Clerk, following the retirement of its long time Council Clerk Paul Casino.

Impact: The City Council agenda is expanding with each year and with the transition from its longtime part-time Council Clerk, it is important that the office has qualified and professional staff to ensure the high degree of management into the future.

FY24 GOALS AND INITIATIVES

1.

Goal: Guide the City Manager hire process to a successful outcome and ensure the smooth transition of the city administrative and operational processes.

Impact: The City has achieved remarkable success in aligning Council policy and budget proposals with competent and professional city manager selection.

Timeline: June 30, 2024
2.

Goal: Build upon the success of the City to achieve an expanding future where new policy initiatives and continued investments generate engagement and opportunity for its residents.

Impact: The COVID and post-COVID period has highlighted the vulnerability and strength of our residents, and brought forward the role of local government in supporting its residents.

Timeline: June 30, 2024
3.

Goal: Adopt a Fiscal Year 2025 Budget.

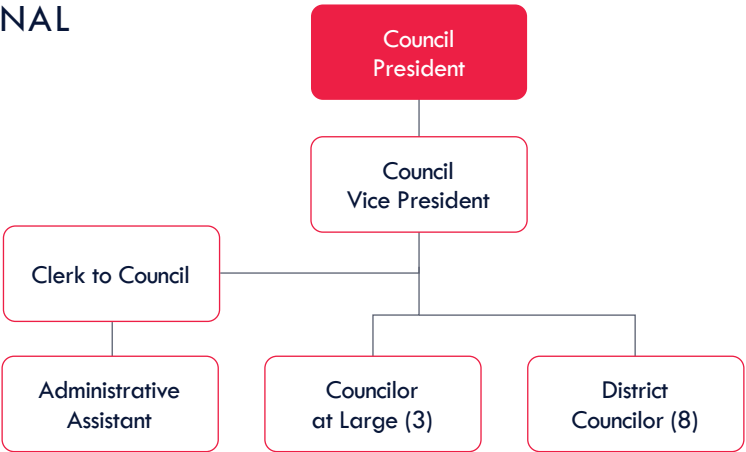
Impact: A budget sets the civic priorities within a well-planned examination of projected revenues, expenses and future fiscal management plan.

Timeline: June 30, 2024

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-----------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 238,686 | 243,445 | 265,868 | 22,423 | 9.21% |
| Longevity | 1,700 | 1,700 | 0 | -1,700 | -100.00% |
| TOTAL SALARIES | 240,386 | 245,145 | 265,868 | 20,723 | 8.45 % |
| EXPENSES | | | | | |
| Advertising | 1,413 | 1,000 | 1,000 | 0 | 0.00% |
| Printing | 190 | 1,500 | 2,500 | 1,000 | 66.67% |
| Rent/Lease Copier | 2,658 | 3,200 | 3,200 | 0 | 0.00% |
| Professional Services | 59,489 | 59,489 | 70,000 | 10,511 | 17.67% |
| Legal Services | 0 | 20,000 | 20,000 | 0 | 0.00% |
| Conference/Travel | 0 | 0 | 3,000 | 3,000 | NEW% |
| Office Supplies | 0 | 0 | 1,000 | 1,000 | NEW% |
| Community Events | 0 | 0 | 2,000 | 2,000 | NEW% |
| TOTAL EXPENSES | 63,751 | 85,189 | 102,700 | 17,511 | 20.56 % |
| TOTAL LEGISLATIVE | 304,136 | 330,334 | 368,568 | 38,234 | 11.57 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Clerk to Council Clifford Cunningham | 1 | 55,161.68 | 0 | 0 | 0 | 0 |
| Admin Assistant Jessica Carmenatty | 1 | 56,705.87 | 0 | 0 | 0 | 0 |
| City Councilor at Large Brian Hatleberg | 1 | 14,000.00 | 0 | 0 | 0 | 0 |
| City Councilor at Large Damali Vidot | 1 | 14,000.00 | 0 | 0 | 0 | 0 |
| City Councilor at Large Leo Robinson | 1 | 14,000.00 | 0 | 0 | 0 | 0 |
| City Councilor - D1 Todd Taylor | 1 | 14,000.00 | 0 | 0 | 0 | 0 |
| City Councilor - D2 Melinda Vega | 1 | 14,000.00 | 0 | 0 | 0 | 0 |
| City Councilor - D3 Norieliz DeJesus | 1 | 14,000.00 | 0 | 0 | 0 | 0 |
| City Councilor - D4 Enio Lopez | 1 | 14,000.00 | 0 | 0 | 0 | 0 |
| City Councilor - D5 Judith Garcia | 1 | 14,000.00 | 0 | 0 | 0 | 0 |
| City Councilor - D6 Giovanni Recupero | 1 | 14,000.00 | 0 | 0 | 0 | 0 |
| City Councilor - D7 Tanairi Garcia | 1 | 14,000.00 | 0 | 0 | 0 | 0 |
| City Councilor - D8 Calvin Brown | 1 | 14,000.00 | 0 | 0 | 0 | 0 |

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 resident alerts using the Reverse 911 system and maintaining digital content on the website, Facebook page, and Twitter.

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Appointed a new Police Chief, Keith Houghton and extended the contract for Fire Chief, Len Albanese.
Impact: The City Manager must bring experienced and assured leadership to public safety as a value and obligation to build a healthy and equitable community. Public confidence in the management of public safety promotes peaceful coexistence and the long term well-being of residents.
2. **Accomplishment:** Guided the processes and systems for the investment of ARPA community funds (\$15M) and then implemented a significant number of new project in accordance with the priorities established by the ARPA Community Advisory Committee. Completed the final commitment of ARPA capital funds (\$25M) to projects funded in the FY’24 Capital Plan.
Impact: The COVID pandemic highlighted the resiliency and the vulnerability that many residents are burdened. Community investment in affordable housing, food security, small business, workforce development and behavioral and environmental health will support and positively impact residents.
3. **Accomplishment:** Managed the City finances to a balanced budget while expanding city investment in social, capital and civic programming, and achieving the transition and new leadership in key city departments, with the appointment of a new DPW Commissioner Cate Fox Lent, and Chief Assessor James Sullivan, and (in late FY’23) HR Director Edward Ells, supplemented by other mid-level appointments to assure succession planning.
Impact: The successful tenure of City Manager Thomas Ambrosino brought continued financial and management stability to the City and a rapid recovery following the devastating impact of the COVID pandemic on the community.

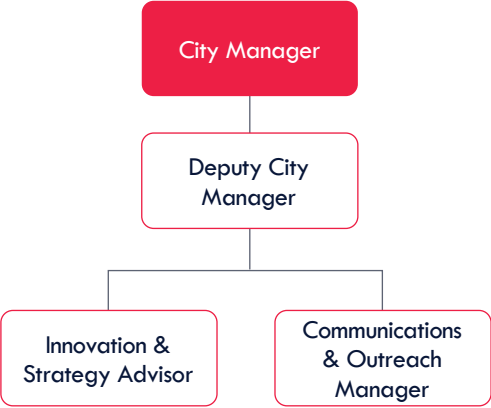
FY24 GOALS AND INITIATIVES

1. **Goal:** Complete the investment of ARPA funds in the program areas and projects as prescribed by the Community Advisory Committee.
Impact: The negative impact of the pandemic have not abated and continue to wreak havoc on the health and finances of community residents. Community centered programming offers relief and support that is so widely needed to bring a measure of stability and future to struggling families.
Timeline: June 30, 2024
2. **Goal:** Advance the current efforts to bring a new phase of community investment for the Downtown business district and West Chelsea commercial/industrial district in the post-COVID era.
Impact: The long term fiscal health of the City will be enhanced by aligning community held values to bring a thoughtful and integrated long term reinvestment plan to this critical commercial class of assets.
Timeline: June 30, 2024
3. **Goal:** Assure the smooth transition to a new City Administration and Team working with the City Council.
Impact: This year will be the 1st year under the soon to be appointed 4th City Manager under the 1993 Charter.
Timeline: June 30, 2024

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 398,577 | 412,092 | 422,999 | 10,907 | 2.65% |
| Longevity | 3,700 | 4,000 | 2,000 | -2,000 | - 50.00% |
| TOTAL SALARIES | 402,277 | 416,092 | 424,999 | 8,907 | 2.14 % |
| EXPENSES | | | | | |
| Advertising | 580 | 1,500 | 1,500 | 0 | 0.00% |
| Printing | 2,944 | 10,000 | 10,000 | 0 | 0.00% |
| Software License | 1,260 | 2,000 | 2,000 | 0 | 0.00% |
| Contract Services | 5,062 | 25,000 | 25,000 | 0 | 0.00% |
| Conference/Travel | 0 | 1,000 | 1,000 | 0 | 0.00% |
| Dues/Subscriptions | 21,299 | 25,000 | 25,000 | 0 | 0.00% |
| Community Events | 6,790 | 9,000 | 9,000 | 0 | 0.00% |
| TOTAL EXPENSES | 37,935 | 73,500 | 73,500 | 0 | 0.00 % |
| TOTAL CITY MANAGER | 440,212 | 489,592 | 498,499 | 8,907 | 1.82 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| City Manager Vacant | 1 | 201,513.21 | 0 | 0 | 0 | 0 |
| Deputy City Manager Edward Keefe | 1 | 148,286.84 | 0 | 0 | 2,000 | 0 |
| Innovation & Strategy Advisor Vacant | - | N/A | N/A | N/A | N/A | N/A |
| Communications & Community Outreach Manager Lourdes Alvarez | 1 | 73,198.19 | 0 | 0 | 0 | 0 |

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
- Develop annual City budget
- General Ledger Management and Oversight and All Accounting Functions
- Processing all Accounts Payable and Associated Functions

DEPARTMENT AT A GLANCE

- Process weekly accounts payable warrants for an average of 177 accounts payable check items and 8 prepaid items per week;
- Maintain oversight and review of 932 funds in general ledger (1 general fund and 931 non general fund) consisting of 2526 general ledger accounts in general fund alone;
- Review all new vendor contracts (230 annually) and contract amendments or extensions (over 170 annually) to ensure proper funding for approval;
- Process 1099NEC/1099M tax reporting for about 100 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; and
- Oversee the setup and maintenance of the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund in the General Ledger.

FY23 KEY ACCOMPLISHMENTS

- 1. Accomplishment:** Secured Massachusetts Department of Revenue Certification of Free Cash of \$17,095,263 from the FY22 balance sheet.
Impact: Demonstrates the City’s sound business practices while maintaining healthy reserves, providing the City with the ability to move forward with pending projects.
- 2. Accomplishment:** Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY21, after having been awarded this GFOA recognition for Outstanding Achievement in Financial Reporting for 24 consecutive years.
Impact: Rating agencies, bond holders, and grant funders are presented with clear concise financial information they can have confidence in, with a proven consecutive record.
- 3. Accomplishment:** Concluded the City’s annual audit for FY21 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 with our independent public accountants firm.
Impact: Highlights our strong financial management and oversight with consistently no material weaknesses in our audits.
- 4. Accomplishment:** Initiated the development of an Accounts Payable Decentralization plan to implement direct data input and electronic recordkeeping.
Impact: Streamlines and introduces greater efficiencies of the AP process, enhancing accounts payable data management and resources.

5.

Accomplishment: Completed the training of Payroll managers following the transition of the Payroll Division out of the Auditing department to a separate department with additional staff.

Impact: New Payroll managers are informed of the processes and requirements of the payroll operation. Auditing department has a greater ability to focus on financial management.
6.

Accomplishment: Began data management initiative, to scan all files and manage data electronically.

Impact: Enhances department workflow, minimizes dependence on paper files, improves accessibility of these records, and frees up office / storage space.

FY24 GOALS AND INITIATIVES

1.

Goal: Continue to review overall department operations in order to identify and introduce procedural changes.

Impact: Strengthens oversight and compliance.

Timeline: June 30, 2024
2.

Goal: Implement an Accounts Payable Decentralization plan for greater efficiencies with direct electronic AP data input and electronic storage of supporting documentation which meets the standards set forth by the State.

Impact: Streamlines and introduces greater efficiencies of the AP process, enhancing accounts payable data management and resources while adhering to State guidelines on electronic data retention.

Timeline: June 30, 2024
3.

Goal: Continue the digital archive preservation project for management of payroll, accounts payable, and other financial records with indexing and electronic filing.

Impact: Ensures records will be protected from damage and natural disaster as well as provide for quicker access and lessen reliance on paper records.

Timeline: June 30, 2024
4.

Goal: Continue to systematize department records as part of the overall record retention plan, including coordination and destruction of records per State guidelines.

Impact: Enhances department workflow, minimizes dependence on paper files, improves accessibility of these records, and frees up office / storage space.

Timeline: Ongoing
5.

Goal: Convert forms for all required financial transactions into an electronic format.

Impact: Standardizes and expedites submission, posting, and notification processes.

Timeline: June 30, 2024

6.

Goal: Re-establish 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; Delayed due to ongoing impacts of public health emergency and the need to re-prioritize workflow.

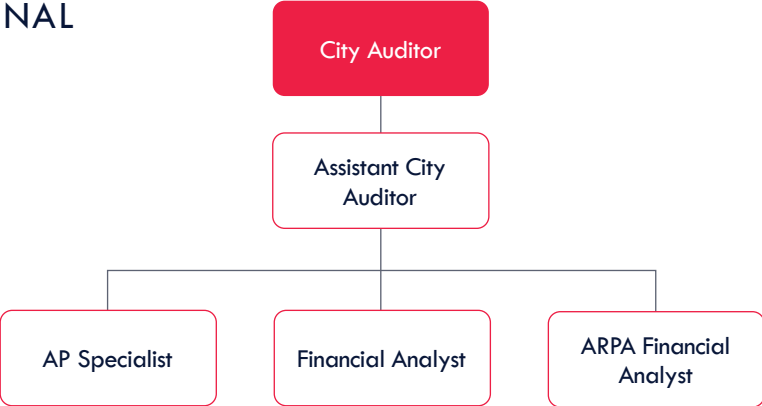
Impact: Enhances skills, training, and knowledge to assist with greater financial management and implementation of goals.

Timeline: Ongoing

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 310,870 | 336,392 | 340,055 | 3,663 | 1.09% |
| Overtime | 2,199 | 1,000 | 1,000 | 0 | 0.00% |
| Longevity | 1,700 | 2,400 | 2,400 | 0 | 0.00% |
| Unused Sick Leave Bonus | 3,000 | 3,600 | 3,600 | 0 | 0.00% |
| TOTAL SALARIES | 317,769 | 343,392 | 347,055 | 3,663 | 1.07 % |
| EXPENSES | | | | | |
| Rent/Lease Copier | 2,390 | 3,440 | 3,440 | 0 | 0.00% |
| Equipment Maintenance | 0 | 350 | 350 | 0 | 0.00% |
| Professional Services | 87,647 | 111,390 | 111,390 | 0 | 0.00% |
| Conference/Travel | 43 | 3,715 | 3,715 | 0 | 0.00% |
| Forms | 740 | 240 | 300 | 60 | 25.00% |
| Dues/Subscriptions | 455 | 1,370 | 1,370 | 0 | 0.00% |
| TOTAL EXPENSES | 91,276 | 120,505 | 120,565 | 60 | 0.05 % |
| TOTAL AUDITOR | 409,045 | 463,897 | 467,620 | 3,723 | 0.80 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| GENERAL FUND | | | | | | |
| City Auditor Edward Dunn | 1 | 115,940.67 | 0 | 0 | 1,700 | 0 |
| Assistant City Auditor Socheath Toda | 1 | 99,627.88 | 0 | 0 | 0 | 1,200 |
| Financial Analyst Alicia Orellana | 1 | 66,316.66 | 0 | 0 | 700 | 1,200 |
| AP Specialist Xianna Portillo | 1 | 58,169.14 | 0 | 0 | 0 | 1,200 |
| ARPA FUND | | | | | | |
| New ARPA Financial Analyst Vacant | 1 | 66,316.66 | 0 | 0 | 0 | 0 |

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

- Released and converted 3,828 Purchase Orders for all departments;
- 763 Vendors Entered or Modified;
- Prepared and processed 442 contracts and contract amendments for all departments;
- Prepared and processed 67 written contract renewals for all departments;
- Processed 144 Invitation for Bids, and
- Processed 79 Requests for Proposals and/or Qualifications.

FY23 KEY ACCOMPLISHMENTS

1.

Accomplishment: Upgraded the functionality of contracts using a digital online DocuSign eSignature.

Impact: Prediction in 3 yr. 45% transformation to be completed. Reduce the costs and time- consuming nature of paper-based processes. Environmental savings: 13,784 lb of wood saved, 40,588 gal of water conserved, 2,240 lb of waste eliminated.
2.

Accomplishment: Executed Agreements for Natural Gas with UGI Energy Services (\$7.939 per DTH) and Electricity with Constellation New Energy (\$0.12990 per kwh) for additional three years (March 2023 through April 2026).

Impact: Savings with utility expenses based on utility market supply rate for natural gas in the month of January 2023 is \$9.870/DTH with National Grid. For electricity, the current utility supply rate is (\$0.4636/kWh with Eversource.

FY24 GOALS AND INITIATIVES

1.

Goal: Explore implementing Contract Management Module within the existing financial system MUNIS for internal use only.

Impact: Using online database will reduce the cost of paper and replace current and outdated contract database.

Timeline: June 30, 2024

2.

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, 2024
3.

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: Efficient tracking and monitoring through a reporting system that identifies certified and eligible diverse suppliers, bidders, and vendors in a continuing collaboration with the Diversity, Equity, and Inclusion Department and the Law Department.

Timeline: June 30, 2024
4.

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

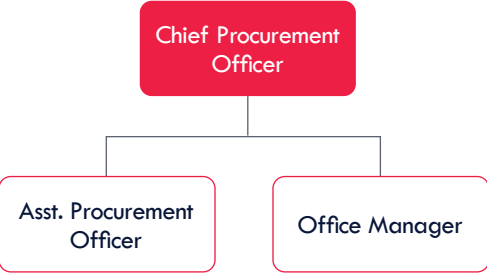
Impact: Maintaining, developing and upgrading current policies and processes.

Timeline: June 30, 2024

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 146,810 | 149,669 | 158,166 | 8,497 | 5.68% |
| Longevity | 1,900 | 1,900 | 3,050 | 1,150 | 60.53% |
| Unused Sick Leave Bonus | 2,400 | 2,400 | 2,700 | 300 | 12.50% |
| TOTAL SALARIES | 151,110 | 153,969 | 163,916 | 9,947 | 6.46 % |
| EXPENSES | | | | | |
| Advertising | 1,920 | 2,800 | 2,800 | 0 | 0.00% |
| Rent/Lease Copier | 2,982 | 2,988 | 2,988 | 0 | 0.00% |
| Equipment Maintenance | 0 | 2,800 | 2,800 | 0 | 0.00% |
| Employee Training | 2,295 | 3,000 | 3,000 | 0 | 0.00% |
| Conference/Travel | 0 | 250 | 250 | 0 | 0.00% |
| Office Supplies | 58,852 | 70,000 | 70,000 | 0 | 0.00% |
| Dues/Subscriptions | 100 | 350 | 450 | 100 | 28.57% |
| TOTAL EXPENSES | 66,149 | 82,188 | 82,288 | 100 | 0.12 % |
| TOTAL PURCHASING | 217,259 | 236,157 | 246,204 | 10,047 | 4.25 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| GENERAL FUND | | | | | | |
| Chief Procurement Officer Dragica Ivanis | 1 | 96,305.10 | 0 | 0 | 1,300 | 1,200 |
| Office Manager Lourdes Garcia | 1 | 61,859.95 | 0 | 0 | 1,150 | 600 |
| SCHOOL FUND | | | | | | |
| Assistant Procurement Officer Theresa Cetina | 1 | 78,186.52 | 0 | 0 | 600 | 900 |

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 Assessor 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 771 building permits for valuation updates (similar to last year);
- Reviewed and processed 185 abatement applications (170 last year);
- Three mailings of 1,000+ Income and Expense forms to taxpayers in preparation for the FY24 valuation purposes;
- Mailed 698 Forms of List for Personal Property data collection for FY24 valuations (similar to last year);
- Processed 7,692 Excise abatements;
- Entered 454 property transfers (calendar year);
- Processed 92 Statutory Exemptions;
- Settled 220 Appellate Tax Bureau Cases;
- Sent 750+ Residential Exemption applications to new owners and longtime residents who were not receiving the exemption;
- Vetted all new residential exemptions applicants;
- Processed ~1500 Residential Exemption renewal applications;
- Produce 20+/- Liquor License/Grants of Location Abutters' Lists;
- Conduct Board of Assessors meetings;
- Sent 350+ Sales Verification Letters;
- Tracked over 100 map changes/updates for GIS online maps;
- Track and update 6 real and personal property TIFs; and
- Sent out 3ABC forms to 35+ charitable organizations.

FY23 KEY ACCOMPLISHMENTS

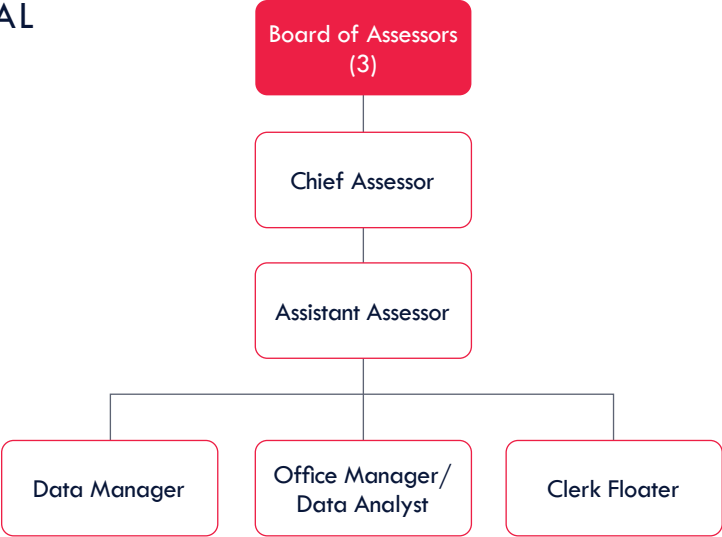
1. **Accomplishment:** Residential Exemption Renewal Program
Impact: Identified 1800 Residential Exemption recipients that were due for renewal and identified 400 other homeowners who could possibly benefit. Processed 1500 renewals and removed 300 unqualified property owners from the system. This cleansing of the data prevented the exemption from being lowered by \$320 per resident.
2. **Accomplishment:** Revalued 129 Mixed Use properties and changed our valuation model from cost data to income data.
Impact: The end result is more accurate valuations while keeping property taxes fair and equitable across all types of real estate. The income model more accurately reflects market reaction and is based on typical buyer/tenant behavior. Income producing properties values are predicated upon the income and expenses of the property. The income approach is the same method a lending institution follows.
3. **Accomplishment:** Taxes for owner occupied residential properties remain relatively unchanged since FY 2021
Impact: From FY 2021 to FY 2023 the levy has increased 14.4%. Bills for residential taxpayers have remained stable with no significant increases. In many instances the property taxes have decreased despite increased property values. There was more than \$3,000,000 in new growth for FY 2023.

FY24 GOALS AND INITIATIVES

1. **Goal:** Measure all properties using Lidar Technology
Impact: DOR requires measurement of all properties once every 10 years. We can now use desktop software to perform this task in house by our Data Manager. Estimates from contractors to perform this task exceed \$250,000 with a 3 year time frame.
Timeline: End of Calendar Year 2023 projected finish date
2. **Goal:** Training & Career Development
Impact: Focus on training employees to become subject matter experts and leveraging the technology we already have. The goal is an engaged employee who is more productive and easier to retain.
Timeline: Continuous
3. **Goal:** Lot Combinations
Impact: There are 266 deeded parcels which have 648 lots on the deeds. The goal is to combine these lots on our maps thereby reducing confusion to property owners and duplicating efforts in billing, etc. Deeds are not changed; just the Assessor's maps and billing system.
Timeline: Commence in FY 2023 and complete as many as budget allows for mapping changes

| EXPENSES | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 231,678 | 363,207 | 360,863 | -2,344 | -0.65% |
| Temporary | 7,758 | 0 | 0 | 0 | 0.00% |
| Overtime | 170 | 0 | 0 | 0 | 0.00% |
| Out of Grade | 10,922 | 0 | 0 | 0 | 0.00% |
| Car Allowance | 0 | 2,200 | 2,200 | 0 | 0.00% |
| Longevity | 1,150 | 0 | 1,650 | 1,650 | NEW% |
| Unused Sick Leave Bonus | 1,500 | 600 | 2,400 | 1,800 | 300.00% |
| TOTAL SALARIES | 253,178 | 366,007 | 367,113 | 1,106 | 0.30 % |
| EXPENSES | | | | | |
| Advertising | 0 | 120 | 120 | 0 | 0.00% |
| Printing | 0 | 215 | 215 | 0 | 0.00% |
| Software License | 18,693 | 29,138 | 32,551 | 3,413 | 11.71% |
| Equipment Maintenance | 0 | 342 | 342 | 0 | 0.00% |
| Rental Equipment | 2,029 | 2,640 | 2,640 | 0 | 0.00% |
| Legal Services | 11,264 | 8,000 | 8,000 | 0 | 0.00% |
| Data Processing Services | 13,100 | 8,000 | 13,000 | 5,000 | 62.50% |
| Employee Training | 2,769 | 2,000 | 2,800 | 800 | 40.00% |
| Appraisal Services | 148,000 | 47,580 | 132,260 | 84,680 | 177.97% |
| Other Professional | 45,275 | 50,000 | 50,000 | 0 | 0.00% |
| Conference/Travel | 529 | 1,700 | 800 | -900 | -52.94% |
| Dues/Subscriptions | 883 | 1,150 | 1,275 | 125 | 10.87% |
| TOTAL EXPENSES | 242,542 | 150,885 | 244,003 | 93,118 | 61.71 % |
| CAPITAL | | | | | |
| Office Equipment | 0 | 0 | 1,000 | 1,000 | NEW% |
| Automobiles | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL CAPITAL | 0 | 0 | 1,000 | 1,000 | 0.00% |
| TOTAL ASSESSOR | 495,720 | 516,892 | 612,116 | 95,224 | 18.42 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Chief Assessor James Sullivan | 1 | 115,940.67 | 0 | 0 | 0 | 0 |
| Assistant Assessor Andrew Martel | 1 | 77,954.52 | 0 | 0 | 0 | 0 |
| Data Manager Nelson Martinez | 1 | 58,856.57 | 2,400 | 0 | 0 | 600 |
| Office Manager/Data Analyst Paulette Velastegui | 1 | 62,489.98 | 0 | 0 | 1,650 | 1,200 |
| Clerk / Floater Juliana Ramirez | 1 | 40,620.55 | 0 | 0 | 0 | 600 |
| Board of Assessors Michael Flynn | .50 | 0 | 0 | 0 | 0 | 0 |
| Board of Assessors Kathleen Conlon | .50 | 2,500 | 0 | 0 | 0 | 0 |
| Board of Assessors Fella Goldberg | .50 | 2,500 | 0 | 0 | 0 | 0 |

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

- Managed an average monthly cash balance of \$ 178,432,721 as of 6/30/22. Last year the monthly average was \$170,341,023. We are very stable and have an AA Stable bond rating.
- The City bonded for \$1,670,000 of General Obligation Bonds.
- Issued 61,849 payroll checks
- Issued 11,832 vendor checks.

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Reorganized our department to assist the public and our staff more efficiently.
Impact: Customer and employee satisfaction with processing jobs more efficiently.
2. **Accomplishment:** We have aggressively searched out CD rates to increase of interest income.
Impact: Increases our long-term financial strength of the City.
3. **Accomplishment:** Worked with customers on payment plans to keep their taxes under the \$5000.00 threshold. Once over this amount we send them to our outside attorney for collections.
Impact: Assists customers with their payments and reduces the interest accrued on their taxes.

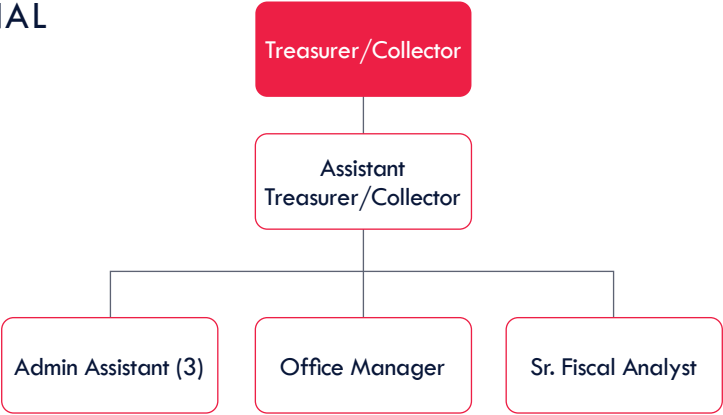
FY24 GOALS AND INITIATIVES

1. **Goal:** Working on using the tax title module in Munis.
Impact: This will better assist us with the Real estate and tax title in the same system.
Time-line: June 30, 2024
2. **Goal:** Organization of daily and monthly workflow
Impact: Assist in efficiency of monthly reconciliations
Timeline: June 30, 2024
3. **Goal:** 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 and stay on track.
Impact: Reconciliations will be up-to-date and the general ledger will reflect up-to-date information.
Timeline: June 30, 2024

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 453,579 | 485,794 | 510,463 | 24,669 | 5.08% |
| Overtime | 2,455 | 0 | 0 | 0 | 0.00% |
| Longevity | 3,200 | 4,650 | 5,800 | 1,150 | 24.73% |
| Unused Sick Leave Bonus | 3,300 | 4,800 | 4,500 | -300 | -6.25% |
| TOTAL SALARIES | 462,534 | 495,244 | 520,763 | 25,519 | 5.15 % |
| EXPENSES | | | | | |
| Advertising | 3,604 | 4,000 | 4,000 | 0 | 0.00% |
| Printing | 4,491 | 600 | 600 | 0 | 0.00% |
| Postage | 36,428 | 37,000 | 37,000 | 0 | 0.00% |
| Equipment Maintenance | 10,417 | 10,500 | 10,500 | 0 | 0.00% |
| Rent/Lease Equipment | 8,322 | 12,000 | 12,000 | 0 | 0.00% |
| Professional & Technical | 5,000 | 5,000 | 5,000 | 0 | 0.00% |
| Legal Tax Titles | 2,532 | 10,000 | 9,000 | -1,000 | -10.00% |
| Accounting Services | 29,890 | 31,000 | 31,000 | 0 | 0.00% |
| Data Processing Services | 31,938 | 38,000 | 38,000 | 0 | 0.00% |
| Banking Services | 3,458 | 3,500 | 3,500 | 0 | 0.00% |
| Financial Advisor | 46,345 | 50,000 | 50,000 | 0 | 0.00% |
| Conference/Travel | 0 | 750 | 750 | 0 | 0.00% |
| Dues/Subscriptions | 140 | 250 | 250 | 0 | 0.00% |
| Surety Bonds | 560 | 2,700 | 2,700 | 0 | 0.00% |
| Tax Title Charges | 9,531 | 10,000 | 16,012 | 6,012 | 60.12% |
| TOTAL EXPENSES | 192,656 | 215,300 | 220,312 | 5,012 | 2.33 % |
| TOTAL TREASURER | 655,190 | 710,544 | 741,075 | 30,531 | 4.30 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Treasurer/Collector Patrice Montefusco | 1 | 115,940.67 | 0 | 0 | 1,700 | 0 |
| Asst. Treasurer/Collector Colleen Lewis | 1 | 103,466.57 | 0 | 0 | 900 | 1,200 |
| Senior Fiscal Analyst Marisol Nieves | 1 | 62,489.98 | 0 | 0 | 1,150 | 1,200 |
| Office Manager Zaida Lopez | 1 | 60,669.88 | 0 | 0 | 1,150 | 600 |
| Financial Admin Assistant Beatrice Hernandez | 1 | 58,027.73 | 0 | 0 | 900 | 600 |
| Admin Assistant Migdalia Justiniano | 1 | 54,964.46 | 0 | 0 | 0 | 600 |
| Admin Assistant Giuseppe Recupero | 1 | 54,902.89 | 0 | 0 | 0 | 300 |

Payroll #147

MISSION

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

The Payroll Department performs a critical support role to the operation 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 that 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.

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** With the hiring of a payroll specialist to assist the payroll supervisor, they can crosscheck each other.
Impact: Work is more efficient with fewer errors.
2. **Accomplishment:** Workflow charts were prepared for each months Longevity and step increases.
Impact: This alleviates any retroactive pays needed.
3. **Accomplishment:** Work directly with each payroll clerk in each department on a daily, weekly basis.
Impact: Helps with the organization of payroll items needed each week to process the payroll in a timely and efficient manner.

FY24 GOALS AND INITIATIVES

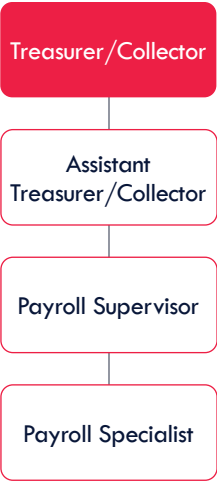
1. **Goal:** Complete transition to a decentralized payroll process, including creation of new workflows and training of departmental personnel.
Impact: Every department will have the same processes and make payroll more efficient.
Time-line: June 30, 2024
2. **Goal:** Launch the Employee Self-Service module for greater electronic payroll data management and enhanced employee resources, including electronic access to weekly pay stub information.
Impact: Each individual would know weekly how much vacation, sick and personal time they have used and have remaining.
Timeline: June 30, 2024

3. **Goal:** Certification of Payroll.
Impact: Each individual will within the next two years become certified in payroll through the American Payroll Association.
Timeline: June 30, 2025

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 106,980 | 140,220 | 127,006 | -13,214 | -9.42% |
| Overtime | 10,032 | 1,000 | 1,000 | 0 | 0.00% |
| Unused Sick Leave Bonus | 1,200 | 1,200 | 1,800 | 600 | 50.00% |
| TOTAL SALARIES | 118,212 | 142,420 | 129,806 | -12,614 | -8.86% |
| EXPENSES | | | | | |
| Rent/Lease Equipment | 534 | 3,440 | 2,200 | -1,240 | -36.05% |
| Professional Services | 22,624 | 20,000 | 20,000 | 0 | 0.00% |
| Conference/Travel | 0 | 500 | 5,000 | 4,500 | 900.00% |
| Forms | 1,306 | 1,475 | 1,600 | 125 | 8.47% |
| Dues/Subscriptions | 275 | 680 | 1,500 | 820 | 120.59% |
| TOTAL EXPENSES | 24,739 | 26,095 | 30,300 | 4,205 | 16.11% |
| TOTAL PAYROLL | 142,952 | 168,515 | 160,106 | -8,409 | 4.99% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---------------------------------------|-----|------------------|--------------------|-----------------------|-----------|----------------------|
| Payroll Supervisor Donna Rowe | 1 | 68,643.47 | 0 | 0 | 0 | 1,200 |
| Payroll Specialist Bernadette Rich | 1 | 58,362.21 | 0 | 0 | 0 | 600 |

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 2022, the department processed the following:

| Description | 2021 | 2022 |
|----------------------------------|--------------|--------------|
| New Litigation Matters | 8 | 23 |
| Insurance Claims Filed | 41 | 38 |
| Property Liens Filed | 0 | 0 |
| Small Claims Filed | 0 | 0 |
| Administrative Warrants | 1 | 0 |
| Municipal Appeals | 1128 | 794 |
| Subpoenas Answered | 8 | 7 |
| Ordinances/Regulations Completed | 3 | 4 |
| Public Records Requests | 415 | 432 |
| Property Inquiries | Included PRR | Included PRR |
| Investigations | 12 | 9 |
| Entered into Payment Plans | 0 | 0 |

FY23 KEY ACCOMPLISHMENTS

- 1. Accomplishment:** Special Events Coordination - Handled all special events to limit the caseload on the Recreation Dept.
Impact: Services were provided more quickly and direct instructions were given to the community on how to hold special events on city owned property.
- 2. Accomplishment:** Applied for and received State Opioid Settlement funds
Impact: These funds provide funding for the City fight to curb the impact of opioid addiction in our city.
- 3. Accomplishment:** Reviewed and negotiated Affordable Housing Deed restrictions with developers
Impact: The City has created more affordable units for our residents.

FY24 GOALS AND INITIATIVES

1.

Goal:

Create an online process for tobacco licenses

Impact:

Streamlines the process and makes it more accessible as the Board Of Health does not currently have a process outlined and is not involved. There are new regulations that require licensing and legal work.

Timeline:

August 1, 2023
2.

Goal:

Draft Rules and Regulations for the new Special Events Ordinance

Impact:

The new regulations will allow the public to understand in advance what is required.

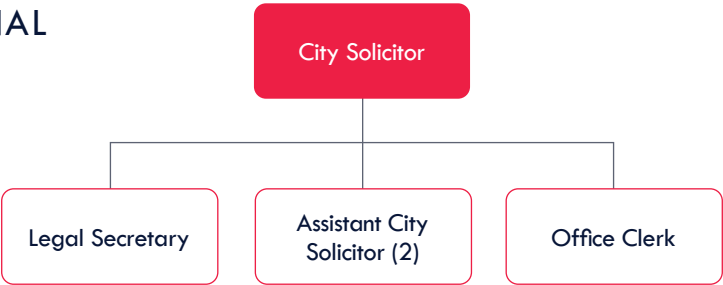
Timeline:

September 1, 2023

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-----------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 230,537 | 280,541 | 278,799 | -1,742 | -0.62% |
| Longevity | 2,200 | 2,900 | 3,000 | 100 | 3.45% |
| TOTAL SALARIES | 232,737 | 283,441 | 281,799 | -1,642 | -0.58 % |
| EXPENSES | | | | | |
| Postage | 0 | 50 | 75 | 25 | 50.00% |
| Rent/Lease Equipment | 2,846 | 2,900 | 3,500 | 600 | 20.69% |
| Professional & Technical | 900 | 7,000 | 7,500 | 500 | 7.14% |
| Legal Services | 134,281 | 100,000 | 100,000 | 0 | 0.00% |
| Other Professional Services | 1,496 | 6,000 | 6,000 | 0 | 0.00% |
| Conference/Travel | 170 | 700 | 700 | 0 | 0.00% |
| General Office Supplies | 310 | 2,000 | 1,000 | -1,000 | -50.00% |
| Dues/Subscriptions | 12,669 | 15,000 | 15,000 | 0 | 0.00% |
| TOTAL EXPENSES | 152,673 | 133,650 | 133,775 | 125 | 0.09% |
| TOTAL LAW | 385,409 | 417,091 | 415,574 | -1,517 | -0.36% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|------------------|--------------------|-----------------------|-----------|----------------------|
| GENERAL FUND | | | | | | |
| City Solicitor Cheryl Watson Fisher | .65 | 90,769.71 | 0 | 0 | 1,700 | 0 |
| Assist City Solicitor Peter Christopher | .50 | 43,891.30 | 0 | 0 | 0 | 0 |
| Assist City Solicitor Strephon Treadway | .60 | 59,590.78 | 0 | 0 | 1,300 | 0 |
| Legal Secretary Jessica Cetina Morales | .60 | 43,609.55 | 0 | 0 | 0 | 0 |
| Office Clerk Melissa Costanzo | .70 | 41,681.50 | 0 | 0 | 0 | 0 |
| SCHOOL FUND | | | | | | |
| City Solicitor Cheryl Watson Fisher | .35 | 48,876.00 | 0 | 0 | 0 | 0 |
| Assist City Solicitor Peter Christopher | .50 | 43,891.30 | 0 | 0 | 0 | 0 |
| Assist City Solicitor Strephon Treadway | .40 | 39,727.18 | 0 | 0 | 0 | 0 |
| Legal Secretary Jessica Cetina Morales | .40 | 29,073.03 | 0 | 0 | 0 | 0 |
| Office Clerk Melissa Costanzo | .30 | 17,863.50 | 0 | 0 | 0 | 0 |

Human Resources #152

MISSION

The Human Resources Department (HR) 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 of Absence Administration
- •Compliance Reporting Affordable Care Act (ACA), Equal Employment Opportunity (EEO), etc.
- 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 69 new hires during CY22. Of the new hires, 80% were Chelsea residents.
- **Compensation:** As of February 2023, there are 423 full and part time employees receiving compensation with most paid on a weekly basis: 372 full-time permanent; 1 temporary full-time; 30 part-time permanent; and 20 temporary part-time.
- **Collective Bargaining:** The City interacts with nine collective bargaining agreements, including Exempt employees.
- **Training and Staff Development:** First formal training for supervisors in several years will take place in March 2023 and facilitated by U-Mass Boston. Additional training programs are being explored for FY24.
- **Workers Compensation and Unemployment Compensation:** In FY22, there were nine (9) non-public safety employees on workers' compensation with lost time which are all closed, and twenty nine (29) reported medical only claims without loss of time. In total there were forty-two (42) IOD Claims reported (25 Fire and 17 Police) within the public safety departments. Of the forty-two (42) IOD Claims, Fire resulted in 20% "no" loss of time and Police resulted in 18% "no" loss of time.
- **Employee Relations:** The HR Department provides a resource for employees to prevent and resolve employment and labor relations matters. Employees may also speak to our DEI Director.
- **Benefits Planning and Administration:** There are 614 City active and retired individuals on the Harvard Pilgrim Health Insurance plan contributing between 17.5% to 30 % of the premiums. The School Department has 1,140 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 6.15% (data as of 11/2022) of the workforce contacted the EAP seeking assistance.

FY23 KEY ACCOMPLISHMENTS

1.

Accomplishment: Completed 16 hours of Leadership/Supervisory Training for 30 junior to mid-level managers this past March.

Impact: Identified key managerial best practices to utilize on their teams to improve productivity, morale, and promote professional growth.
2.

Accomplishment: Successfully rolled out a new first ever vision care plan, EyeMed. Eligibility extended to active and retired school and city employees. 120 employees enrolled.

Impact: Provides access to group insurance premiums for quality eye exams and lenses/prescriptions.
3.

Accomplishment: Instituted process improvements in Recruitment/On-boarding workflow. Implemented more clearly defined roles in process (posting, job description review, interview schedules).

Impact: Quicker process to get resumes to hiring managers.

FY24 GOALS AND INITIATIVES

1.

Goal: Implement 2-4 key recommendations of recent Diversity, Equity & Inclusion Audit in Human Resources.

Impact: Contribute to broader goal to make Chelsea City Hall a more inclusive work place.

Timeline: January 2024
2.

Goal: Complete Employee Self-service (ESS) project and related goals of Munis HR Project

Impact: Provide our employee with access to real time HR information and ability to request personal status changes online.

Timeline: January 2024
3.

Goal: Perform review of existing HR Policies and roll out an Employee Handbook.

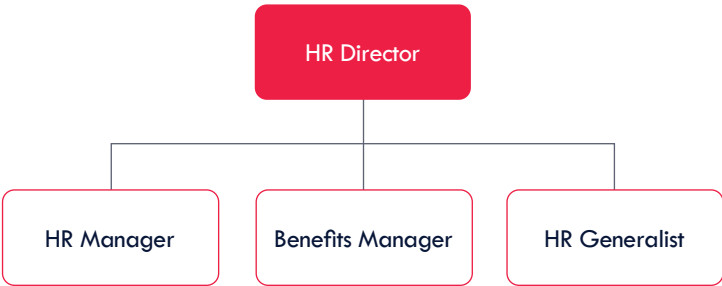
Impact: An up-to-date handbook will provide more protection for the City and provide an informational resource for employees.

Timeline: March 2025

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|----------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 264,046 | 321,081 | 334,937 | 13,856 | 4.32% |
| Temporary | 7,539 | 24,742 | 26,505 | 1,763 | 7.13% |
| Educational Assistance | 14,474 | 0 | 0 | 0 | 0.00% |
| TOTAL SALARIES | 286,059 | 345,823 | 361,442 | 15,619 | 4.52 % |
| EXPENSES | | | | | |
| Advertising | 7,759 | 10,000 | 10,000 | 0 | 0.00% |
| Rent/Lease Equipment | 3,030 | 3,256 | 3,256 | 0 | 0.00% |
| Employee Training | 183 | 15,000 | 25,000 | 10,000 | 66.67% |
| Medical Services | 38,899 | 42,360 | 42,360 | 0 | 0.00% |
| EAP Program | 10,700 | 10,000 | 10,000 | 0 | 0.00% |
| Other Prof Consulting Svcs | 19,801 | 28,000 | 28,150 | 150 | 0.54% |
| Conference/Travel | 0 | 500 | 500 | 0 | 0.00% |
| General Office Supplies | 1,371 | 1,500 | 1,500 | 0 | 0.00% |
| Dues/Subscriptions | 1,563 | 845 | 845 | 0 | 0.00% |
| TOTAL EXPENSES | 83,306 | 111,461 | 121,611 | 10,150 | 9.11 % |
| TOTAL HUMAN RESOURCES | 369,365 | 457,284 | 483,053 | 25,769 | 5.64 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|----------------------------------|-----|---------------|-----------------|--------------------|-----------|-------------------|
| HR Director Edward Ells | 1 | 115,940.67 | 0 | 0 | 0 | 0 |
| HR Manager Odelisa Macedo | 1 | 88,464.00 | 0 | 0 | 0 | 0 |
| Benefits Manager Denia Romero | 1 | 82,460.24 | 0 | 0 | 0 | 0 |
| HR Generalist Millie Gonzalez | .85 | 48,071.92 | 0 | 0 | 0 | 0 |

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 performs a critical support role to the operation 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.

DEPARTMENT AT A GLANCE

The Department of Diversity, Equity, and Inclusion (DEI) performs a vital role to the operations of the City:

The Department of Diversity, Equity, and Inclusion (DEI) centralizes the City’s efforts to prioritize and operationalize accessibility, diversity, equity, inclusion, and integrity across departments and services. The Department of DEI unifies strategic planning across all City Departments and operations.

The Department of DEI’s work is both proactive and responsive. On the proactive side, the Department of DEI trains City staff in strategies of inclusivity and equity, and it reviews City facilities and projects to ensure physical accessibility for users of all abilities. Examples of the Department of DEI’s reactive work include providing employees with a central hub to report complaints or allegations of discrimination, workplace harassment, violations of the Americans with Disability Act (ADA), and Title VII of the Civil Rights Act of 1964. The Department of DEI also plays a key role in promoting diversity across departments, Boards and Commissions, and the community.

FY23 KEY ACCOMPLISHMENTS

1.

Accomplishment: City-wide Equity Audit (first round)
Impact: Crucial data was aggregated via records analysis and focus groups, which will inform the formation and revision of policy, personnel development and innovations in City Hall operations.
2.

Accomplishment: Equity Training (Director and Manager Level)
Impact: Over 90% attendance rate for Equity training, resulting in greater collaboration among Department Heads and Managers in the Mission of the Department of DEI.
3.

Accomplishment: Collaboration with Chelsea Children’s Library and Chelsea Cable TV
Impact: Increased engagement with Children’s Librarian and diverse offerings of listed titles on a quarterly basis which reflect the diversity of the children of Chelsea.

FY24 GOALS AND INITIATIVES

1.

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, 2023

2.

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, 2023
3.

Goal: Complete City-wide Equity Audit
Impact: In an aim to obtain accurate quantitative data to provide the most relevant and holistic recommendations to the City Manager, City Solicitor and HR Director in matters of hiring, policy development, recruitment and Chelsea civic operations, the Department of DEI will complete its city-wide audit.
Timeline: July 31, 2023
4.

Goal: Creation and Implementation of DEI Dashboard
Impact: In the interest of transparency of data and analysis of metrics, the Department of DEI is implementing a Diversity Dashboard, which will report out data regarding equity in income with relation to age, race and gender. The dashboard will also reflect data related to employee satisfaction, personnel development and compliance.
Timeline: September 30, 2023

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 112,564 | 115,941 | 115,941 | 0 | 0.00% |
| Stipends | 1,000 | 0 | 0 | 0 | 0.00% |
| TOTAL SALARIES | 113,564 | 115,941 | 115,941 | 0 | 0.00 % |
| EXPENSES | | | | | |
| Contract Services | 8,800 | 25,000 | 50,000 | 25,000 | 100.00% |
| Employee Training | 5,442 | 25,000 | 25,000 | 0 | 0.00% |
| Conferences | 0 | 2,500 | 2,500 | 0 | 0.00% |
| TOTAL EXPENSES | 14,242 | 52,500 | 77,500 | 25,000 | 47.62 % |
| TOTAL DIVERSITY, EQUITY, AND INCLUSION | 127,805 | 168,441 | 193,441 | 25,000 | 14.84 % |

ORGANIZATIONAL
STRUCTURE

Diversity, Equity, &
Inclusion Officer

PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|------------------------------|-----|---------------|-----------------|--------------------|-----------|-------------------|
| DEI Officer Candace Perez | 1 | 115,940.67 | 0 | 0 | 0 | 0 |

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

- Replaced Web site hosting provider and upgraded:
 - www.chelseama.gov
 - www.chelseapolice.com
 - Recreation.chelseama.gov
- Worked in conjunction with the Metropolitan Area Planning Council (MAPC) on developing a WiFi solution for the Chelsea Housing Authority
- Deployed a virtual desktop infrastructure for hybrid workplace
- Deployed new infrastructure for the Computer Aid Dispatch and Record Management Systems for our Police, Fire and E911 departments.

FY23 KEY ACCOMPLISHMENTS

- Accomplishment:** Upgraded multiple websites.
Impact: Websites are more efficient, dynamic, and aligned to various Web 2.0 Standards.
- Accomplishment:** Upgraded multiple internal infrastructure management tools.
Impact: Reduce risk of Cyberattacks (SPAM, Virus, Malware and Ransomware) by using “Zero-Trust” Technologies.
- Accomplishment:** Implemented new Cybersecurity tools
Impact: 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.

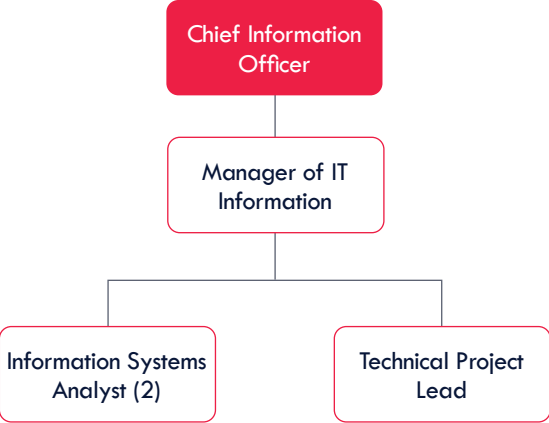
FY24 GOALS AND INITIATIVES

- 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, 2024

- Goal:** Improve Cybersecurity infrastructure towards the Zero Trust Initiative
Impact: Maintain SLAs at 99%. Minimize cyberattack risks
Timeline: June 30, 2024
- 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, 2024

| EXPENSES | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 377,200 | 487,750 | 495,688 | 7,938 | 1.63% |
| Overtime | 2,306 | 15,000 | 15,000 | 0 | 0.00% |
| Stipends | 5,000 | 5,000 | 5,000 | 0 | 0.00% |
| Longevity | 2,200 | 2,900 | 2,900 | 0 | 0.00% |
| Unused Sick Leave Bonus | 0 | 1,200 | 1,800 | 600 | 50.00% |
| TOTAL SALARIES | 386,706 | 511,850 | 520,388 | 8,538 | 1.67% |
| EXPENSES | | | | | |
| Software License | 31,624 | 105,000 | 80,000 | -25,000 | -23.81% |
| Contract Services | 692,398 | 788,210 | 1,114,515 | 326,305 | 41.40% |
| Employee Training | 0 | 6,000 | 6,000 | 0 | 0.00% |
| Conference/Travel | 0 | 1,500 | 1,500 | 0 | 0.00% |
| TOTAL EXPENSES | 724,021 | 900,710 | 1,202,015 | 301,305 | 33.45% |
| CAPITAL | | | | | |
| Police Cruiser Computer Supp | 12,378 | 30,000 | 50,000 | 20,000 | 66.67% |
| Computer Equipment | 427,804 | 155,000 | 130,000 | -25,000 | -16.13% |
| TOTAL CAPITAL | 440,183 | 185,000 | 180,000 | -5,000 | -2.70% |
| TOTAL MANAGEMENT INFORMATION SYSTEMS | 1,550,910 | 1,597,560 | 1,902,403 | 304,843 | 19.08% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Chief Info Officer Ramon Garcia | 1 | 143,136.84 | 0 | 0 | 700 | 0 |
| Manager of IT Steve Alzate | 1 | 104,345.93 | 0 | 0 | 0 | 0 |
| Technical Project Lead Denise Ortega | 1 | 92,802.99 | 0 | 0 | 0 | 600 |
| Info Sys Analyst Angel Delvalle | 1 | 78,278.89 | 2,500 | 0 | 1,300 | 600 |
| Info Sys Analyst Jorge Velez | 1 | 77,122.88 | 2,500 | 0 | 900 | 600 |

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

- Prepare bills for over 700 commercial accounts and 4300 residential accounts each month with water, sewer, and trash charges.
- Continuously update billing records with trash exemption requests and rental vacancy notices.
- Assist residents by investigating causes of changes in billing
- Schedule meter replacement appointments to facilitate the transition to and updated AMI meter system.

FY23 KEY ACCOMPLISHMENTS

1.

Accomplishment: Upgraded all 3 data collector units for transmitting water meter readings to the billing software.

Impact: The previous DCUs operated on a 3G system that was phased out on 12/31/2022. The new system will have minimize outages and reduce instances of estimated billing.
2.

Accomplishment: Continued the citywide water meter replacement program by installing over 500 new water meters in commercial and residential properties.

Impact: The new Sensus meters are more reliable and accurate than the older Neptune meters.

FY24 GOALS AND INITIATIVES

1.

Goal: Implement a web portal for the Sensus system to allow customers to view water usage online.

Impact: With online monitoring, residents can adjust their water usage to avoid unexpected charges.

Time-line: December 2023
2.

Goal: Continue to utilize the meter replacement program to proactively identify lead water service lines for replacement.

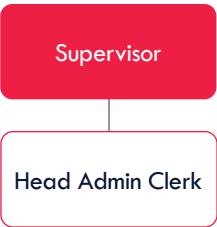
Impact: Lead services are a health risk but cannot be replaced unless they can be identified

Time-line: Ongoing

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|----------------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 116,072 | 124,173 | 102,855 | -21,318 | -17.17% |
| Longevity | 700 | 900 | 0 | -900 | -100.00% |
| Unused Sick Leave Bonus | 2,100 | 2,400 | 1,800 | -600 | -25.00% |
| TOTAL SALARIES | 118,872 | 127,473 | 104,655 | -22,818 | -17.90 % |
| EXPENSES | | | | | |
| Postage | 26,008 | 26,000 | 31,200 | 5,200 | 20.00% |
| Professional & Technical | 0 | 3,000 | 1,000 | -2,000 | -66.67% |
| Data Processing Services | 49,097 | 80,950 | 69,600 | -11,350 | -14.02% |
| TOTAL EXPENSES | 75,106 | 109,950 | 101,800 | -8,150 | -7.41% |
| TOTAL CENTRAL BILLING & RESEARCH | 193,978 | 237,423 | 206,455 | -30,968 | 13.04% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Supervisor Bianca Nieves | 1 | 58,273.96 | 0 | 0 | 0 | 600 |
| Head Admin Clerk Emily Arroyo Sindo | 1 | 44,580.63 | 0 | 0 | 0 | 1,200 |

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 acknowledgments 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

During the calendar year of 2022, the department processed the following:

| Certificate/Licensees/Misc. | # Sold | Cost per Item | Amount Collected |
|------------------------------|--------|---------------|------------------|
| Birth Certificate | 2514 | \$10.00 | \$25,140.00 |
| Death Certificate | 1224 | \$10.00 | \$12,240.00 |
| Marriage Certificate | 1285 | \$10.00 | \$12,850.00 |
| Marriage License | 396 | \$25.00 | \$9,900.00 |
| Spayed/Neutered Dog License | 508 | \$15.00 | \$7,620.00 |
| Intact Dog License | 278 | \$20.00 | \$5,560.00 |
| Late Dog Renewal Fee | 123 | \$10.00 | \$1,230.00 |
| Lost Dog Tag Fee | 3 | \$5.00 | \$15.00 |
| Listing Book | 123 | \$15.00 | \$1,845.00 |
| Zoning Book | 3 | \$15.00 | \$45.00 |
| Ordinance Book | 0 | \$15.00 | 0.00 |
| Admin. Code Book | 0 | \$5.00 | 0.00 |
| Maps | 0 | \$2.00 | 0.00 |
| Copies @ .20 | 20 | \$0.20 | \$4.00 |
| Business Certificate | 75 | \$25.00 | \$1,875.00 |
| Business Withdrawal | 6 | \$10.00 | \$60.00 |
| Copy of Business Certificate | 2 | \$1.00 | \$2.00 |
| Certified Copies | 55 | \$5.00 | \$275.00 |
| Affidavit of Corrections | 42 | \$25.00 | \$1,050.00 |
| 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 | 1 | \$10.00 | \$10.00 |
| TOTAL | | | \$79,721.00 |

FY23 KEY ACCOMPLISHMENTS

1.

Accomplishment: Successfully conducted 2022 State Primary and State Election with the updated wards and precincts from the redistricting, the expanded Early Voting and Vote by Mail options. This election also included the race for the newly created 11th Suffolk State Representative seat in the Massachusetts House of Representatives.

Impact: While Early Voting has been in place for some time now, there was an increase in vote by mail option for this State Primary. This was the first election with a State Representative seat of which encompasses all of the City of Chelsea and a portion of the City of Everett.
2.

Accomplishment: Hired the first Elections Administrator for the City of Chelsea

Impact: With this new hire, we will focus on voter outreach and the administration of all aspects of the local, state, and federal elections.
3.

Accomplishment: Worked with the Inspectional Services and Licensing Departments on coordinating and communicating on business certificates with the public

Impact: Applicants are educated on the process and seeking the necessary requirements from each office.

FY24 GOALS AND INITIATIVES

1.

Goal: Continue to assess the feasibility of implementing an online response for the City Census through the new upgraded city website.

Impact: Create another way for returning the census form to the City and possibly increasing the response rate.

Timeline: June 30, 2024
2.

Goal: Work with the Elections Administrator on voter registration drives, poll worker recruitment and voter outreach.

Impact: Increase the visibility of the Elections Department

Timeline: June 30, 2024
3.

Goal: Purchase a high speed scanner and tabulator for early voting ballots

Impact: The scanner and tabulator will allow our department to tabulate the early voting ballots at a central facility rather than at the polling locations on election day when necessary.

Timeline: June 30, 2024

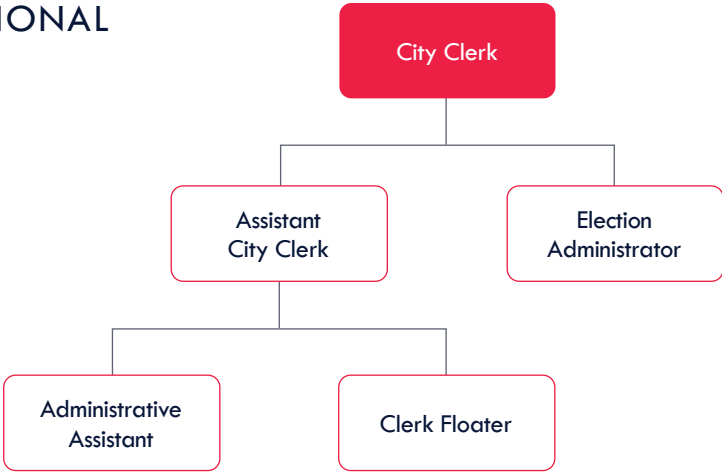
EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 237,984 | 332,340 | 359,740 | 27,400 | 8.24% |
| Temporary Salary | 26,087 | 0 | 0 | 0 | 0.00% |
| Overtime | 3,385 | 2,500 | 2,500 | 0 | 0.00% |
| Poll Workers | 27,698 | 48,360 | 48,360 | 0 | 0.00% |
| Longevity | 3,900 | 4,300 | 2,200 | -2,100 | -48.84% |
| Unused Sick Leave Bonus | 3,300 | 3,600 | 3,300 | -300 | -8.33% |
| TOTAL SALARIES | 302,354 | 391,100 | 416,100 | 25,000 | 6.39 % |
| EXPENSES | | | | | |
| Advertising | 1,780 | 2,500 | 2,500 | 0 | 0.00% |
| Printing | 6,911 | 3,300 | 3,300 | 0 | 0.00% |
| Postage | 12,411 | 11,000 | 18,000 | 7,000 | 63.64% |
| Rent/ Lease Building | 2,500 | 5,000 | 7,500 | 2,500 | 50.00% |
| Maintenance Equipment | 0 | 4,500 | 4,500 | 0 | 0.00% |
| Rental Equipment | 2,620 | 3,100 | 3,100 | 0 | 0.00% |
| Data Processing Services | 13,187 | 14,000 | 16,000 | 2,000 | 14.29% |
| Record Retention | 525 | 800 | 800 | 0 | 0.00% |
| Conference/ Travel | 0 | 200 | 200 | 0 | 0.00% |
| General Office Supplies | 2,166 | 2,400 | 7,000 | 4,600 | 191.67% |
| Forms | 1,456 | 1,100 | 1,100 | 0 | 0.00% |
| Dues/Subscriptions | 175 | 250 | 250 | 0 | 0.00% |
| TOTAL EXPENSES | 43,730 | 48,150 | 64,250 | 16,100 | 33.44 % |

EXPENSES (CONT.)

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|------------------|----------------|-----------------|------------------|--------------|-------------|
| CAPITAL | | | | | |
| Voting Machines | 0 | 0 | 10,000 | 10,000 | NEW% |
| TOTAL CAPITAL | 0 | 0 | 10,000 | 10,000 | 0.00 % |
| TOTAL CITY CLERK | 346,085 | 439,250 | 490,350 | 51,100 | 11.63 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| City Clerk Jeannette Cintron White | 1 | 103,466.57 | 0 | 0 | 1,300 | 1,200 |
| Assistant City Clerk Gabriela Solis | 1 | 77,891.56 | 0 | 0 | 0 | 0 |
| Elections Administrator James O'Regan Jr. | 1 | 78,961.99 | 0 | 0 | 0 | 600 |
| Admin Assistant Carmen Vega | 1 | 58,027.73 | 0 | 0 | 900 | 1,200 |
| Clerk / Floater Jorge Amaya | 1 | 41,391.43 | 0 | 0 | 0 | 300 |

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 part-time administrator.

SIGNIFICANT CHANGES

In the Spring of 2022, the Licensing Department along with the Law Department became solely responsible for the issuance of Special Permits that was created for the use of public spaces. Also, in the spring the DPW Community Service Administrator became part of the enforcement team when Licensing recognized that several businesses were not in compliance with rules and regulations. The Licensing Department is constantly improving the 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
- Special Permits for use of public land
- Old Gold, Pawnbrokers, Auctioneers and Constables
- Marijuana Establishment Licenses
- Door-to-Door Solicitation

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Added DPW Community Service Administrator to the enforcement team
Impact: A personal touch with businesses as to compliance and understanding of rules and regulations
2. **Accomplishment:** Notification of the Issuance of Food Permits
Impact: New restaurants or businesses that serve food will know immediately what is required by Licensing since Licensing is now aware that they obtained their food permits.

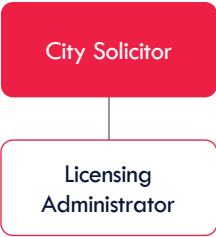
FY24 GOALS AND INITIATIVES

1. **Goal:** Design a better process for the issuance of Tobacco Licenses with Board of Health (BOH)
Impact: The BOH is the regulatory arm of tobacco and the licensees are unaware of their functions.
Timeline: July 2023
2. **Goal:** Online Vendor Registration
Impact: Instead of long application process small vendors will be able to just register and seek approval of their location and hours.
Timeline: Summer of 2023

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 63,904 | 67,954 | 73,605 | 5,651 | 8.32% |
| Longevity | 1,300 | 1,300 | 1,300 | 0 | 0.00% |
| Unused Sick Leave Bonus | 1,200 | 1,200 | 1,200 | 0 | 0.00% |
| TOTAL SALARIES | 66,404 | 70,454 | 76,105 | 5,651 | 8.02% |
| EXPENSES | | | | | |
| Advertising | 1,490 | 3,000 | 4,000 | 1,000 | 33.33% |
| Conference | 0 | 100 | 100 | 0 | 0.00% |
| Dues/Subscriptions | 4,999 | 5,150 | 6,500 | 1,350 | 26.21% |
| TOTAL EXPENSES | 6,489 | 8,250 | 10,600 | 2,350 | 28.48% |
| TOTAL LICENSING | 72,893 | 78,704 | 86,705 | 8,001 | 10.17% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Licensing Administrator Naomi Libran | 1 | 73,604.49 | 0 | 0 | 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:

- Zoning Board of Appeals applications: FY18 – 72; FY19 – 51; FY20 – 44; FY21 -38; FY22 – 35
- Conservation Commission applications: FY 18 – 17; FY19 – 16; FY20 – 14; FY21 -20; FY22 - 10
- Permitted approximately 89 housing units at several sites in the city (FY22 to date)

FY23 KEY ACCOMPLISHMENTS

1.

Accomplishment: Reviewed MBTA Communities Act and presented draft zoning amendment to City Council

Impact: Identified area for compliance and allowed the City to meet statutory deadline
2.

Accomplishment: Monitored compliance with permits from the Conservation Commission, Plan-ning Board, and Zoning Board

Impact: Assured compliance with conditions placed on each permit
3.

Accomplishment: Replaced board/commission members as vacancies occurred

Impact: Provides for continuation of board/commission mission

FY24 GOALS AND INITIATIVES

1.

Goal: Continue to review zoning amendment for updating

Impact: Keep the ordinance responsive to new uses and situations

Timeline: July 1, 2023-June 30, 2024
2.

Goal: Continue ZBA, Planning Board, Conservation Commission, and staff training

Impact: Maintains board, commission, and staff expertise

Timeline: July 1, 2023-June 30, 2024
3.

Goal: Adopt State mandated floodplain ordinance

Impact: Meet State requirement

Timeline: July 1, 2023-June 30, 2024
4.

Goal: On-going compliance with the MBTA Communities Act

Impact: Meet State requirements

Timeline: July 1, 2023-June 30, 2024

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|---|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 112,564 | 115,941 | 183,210 | 67,269 | 58.02% |
| Longevity | 1,700 | 1,700 | 2,000 | 300 | 17.65% |
| TOTAL SALARIES | 114,264 | 117,641 | 185,210 | 67,569 | 57.44 % |
| EXPENSES | | | | | |
| Advertising | 0 | 0 | 2,700 | 2,700 | NEW% |
| Printing | 1,120 | 1,200 | 0 | -1,200 | -100.00% |
| Postage | 0 | 500 | 500 | 0 | 0.00% |
| Contract Services | 0 | 40,000 | 40,000 | 0 | 0.00% |
| General Office Supplies | 360 | 1,000 | 1,100 | 100 | 10.00% |
| Dues/Subscriptions | 906 | 1,625 | 1,700 | 75 | 4.62% |
| TOTAL EXPENSES | 2,386 | 44,325 | 46,000 | 1,675 | 3.78 % |
| TOTAL PERMITTING AND LAND USE PLANNING | 116,650 | 161,966 | 231,210 | 69,244 | 42.75 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Director of Permitting and Land Use Planning John DePriest | 1 | 115,940.67 | 0 | 0 | 2,000 | 0 |
| NEW Planner/Land Use Admin Vacant | 1 | 67,269.24 | 0 | 0 | 0 | 0 |

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:

- Affordable Housing + Anti-Displacement;
- Infrastructure & Mobility;
- Economic + Workforce Development;
- Community Preservation & Development;
- Climate Resilience and Sustainability;
- Social Infrastructure;
- 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 of the community. Thematically, all areas of concentration are anchored by the goal of preventing the physical, cultural, social, and economic displacement of residents.

Within these focus areas, the Department provides professional services related to policy analysis, project development and management, community development finance, and community planning, design, and construction. 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.

DEPARTMENT AT A GLANCE

- Key activities consist of civic engagement and public outreach; housing stability programs and services; affordable and mixed-income housing production, rehabilitation, and preservation; the development of parks, playgrounds, and open spaces; community preservation and development; the cultivation and management of social infrastructure and community services; business attraction, economic development, and small business development; economic mobility and workforce development; transportation and mobility; digital and physical infrastructure development; environmental conservation and protection; climate resilience and sustainability; 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; grant writing, management, and compliance; financial management and implementation of fiscal controls; systems planning and implementation; community and economic development finance; civic engagement and public education; and inter-agency coordination;
- Oversees the implementation of the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund projects;
- Recurring grants include the Community Development Block Grant, PARC Grant, MVP Grant, MassDOT Complete Streets Grant, Mass. Gaming Commission Community Mitigation 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 other community coalitions;
- 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's Mental Health and Wellness Working Group, Healthy Chelsea's Food Security Working Group, and the Community Health Improvement Program working groups.

FY23 KEY ACCOMPLISHMENTS

- 1. Accomplishment:** Enhanced the social and economic safety net to prevent the displacement of residents, supporting residents disproportionately impacted by the COVID-19 pandemic, inflation, and affordable housing crisis.

Impact:

Housing Stability: Established, grew, and enhanced access to critical housing stability infrastructure, programs, and resources to prevent evictions and fore-closures, while promoting long term sustainability, including the Homelessness Prevention + Emergency Shelter Program, rental assistance programs, foreclosure prevention and mortgage assistance program, housing stability program, housing legal services, and housing resource education initiatives for low-income tenants and homeowners.

Affordable Housing Production + Preservation: In conjunction with local and regional partners and the Affordable Housing Trust Fund Board, oversaw the preservation of over 120 expiring affordable housing units, production of over 620 affordable rental and homeownership units, and rehabilitation of approximately 15 units. Collectively, these focused on addressing the racial wealth gap and preventing the displacement of residents. This included prioritizing healthy, sustainable affordable housing for families, the creation of affordable and mixed-income housing opportunities near public transit, projects with integrative services for economic mobility, first generation homeownership opportunities, and neighborhood scale affordable housing opportunities that re-purpose dormant, underutilized sites.

Economic Assistance: Devised and implemented a variety of critical economic assistance programs to support low-income residents disproportionately impacted by the COVID-19 pandemic, local disasters, and economic hardship. Accomplishments include premiering the second phase of the Chelsea Eats Program, collaborating with partners to deliver emergency assistance to households displaced by fires, and enhancing access to economic services, such as financial counseling, workforce development programs, and job opportunities.

Energy Security: Aided low-income residents acutely affected by the abrupt rise in energy costs, while energy efficiency measures to reduce air pollution and save residents money on monthly utility bills.

Social Infrastructure: Established a new food security program and supported residents through the creation and delivery of a range of social services, in conjunction with community partners. This included beginning historic multi-year investments in nutrition and food security resources, mental health infrastructure, childcare infrastructure, and social and community programming for families, adults, and youth.
- 2. Accomplishment:** In conjunction with key partners, the Department supported a community-driven economic recovery. Notably, this included deepening investments to spur growth of the tax base, while fostering upward mobility through equitable economic opportunities for all residents.

Impact:

Workforce Development: Collaborated on multifaceted workforce development programs to support residents in obtaining living wage jobs in durable growth sectors. Oversaw the creation of new construction trades and transportation sector training programs. Continued to grow adult basic education, ESOL, immigration services, and local rapid reemployment programs to enhance access to living wage jobs. Initiated the creation of new digital sector and green jobs programs and key ARPA workforce development investments.

Economic Mobility: Undertook program development and implementation of new economic mobility, immigration services, entrepreneurship programs, and youth development initiatives, in conjunction with community based partners, state agencies, and educational institutions. At the infrastructural level, advanced the design of a public high speed internet system, collaborated on digital literacy and equity programs, and spearheaded a comprehensive childcare initiative for families to promote affordable, accessibility, and increased capacity.

Small Business Development: Established a new Small Business Engagement Specialist to enhance access to local, state, federal, and private resources for small business owners. Expanded the small business technical assistance initiative to assist over 40 small businesses and entrepreneurs. In collaboration with the Chamber of Commerce, established new training programs for small business owners and employees, such as Serv-Safe training, and implemented a range of small business development projects, such as outdoor dining, the storefront improvement program, and microgrant program.

Business Attraction + Economic Development: Oversaw key business attraction and economic development initiatives to grow tax revenues and create jobs for residents, including the planning and permitting of 295 Eastern and 22 Willow (250 jobs combined), planning of 111 Eastern Ave., coordination of First Electronics Corporation (40 jobs), permitting of a significant biotechnology complex, beginning the planning process for the Market Basket site, and completion of the Beacham/Williams Transportation Corridor Project and related economic development efforts to preserve 1,000 jobs at the NE Produce Center.

3. **Accomplishment:** Spearheaded initiatives to promote healthy, diverse neighborhoods and a vibrant downtown with improved quality of life for residents, especially the most vulnerable.

Impact:

Open Space: Identified and managed the acquisition of two (2) new waterfront park sites and one (1) new neighborhood site to broaden the open space net-work, promote health equity and recreational opportunities for residents, and mitigate the impacts of climate change. Secured approximately \$5m for priority open space and recreation projects. Renovated Mace Tot Lot and Quigley Park (underway), advanced the design of Bellingham Sq. Plaza, Chelsea Sq., 88 Clinton St. Waterfront Park, the Chelsea St. Bridge Waterfront Park, and Bosson Park to enhance open space opportunities for residents, while promoting community health.

Infrastructure + Mobility: Advanced the modernization of principal arteries, enhanced the reliability and accessibility of public transit, and improved the safety of local neighborhood streets. This included the reconstruction of Cherry St. and 2nd St., reconstruction of Central Ave. (underway), accessibility upgrades on Addison St., reconstruction of the Beacham/Williams Corridor, and implementation of traffic calming measures on Marlboro St., Washington Ave. (underway) that enhanced resident safety. Secured notable funding and oversaw the design of infrastructure improvements to alleviate congestion, promote safety, enhance mobility, and lessen air pollution. Obtained \$12.3m in funding and advanced the design of improvements to Park/Pearl, secured \$17.4m and managed the design of downtown Broadway, secured \$2.9m and commenced design of safety upgrades around the Mary C. Burke Complex, obtained \$500,000 to modernize the intersection of Pearl/Park to alleviate congestion, and secured \$500,000 to introduce transit signal priority along upper Broadway to enhance bus service.

Community Development + Preservation: Delivered an array of placemaking initiatives, cultural programming, and public events through Chelsea Prospers to enhance the quality of life for residents, activate the downtown, and beautify neighborhoods through community driven public art. Established a youth podcasting initiative, began the design of public art underneath the Route 1 Viaduct, and advanced opportunities to expand the community garden system. Supported the Community Preservation Committee in preserving vital cultural and historic resources, such as Temple Emmanuel’s preservation assessment, the restoration of the Bellingham Cary House, and restoration of the Walnut St. Synagogue, while advancing Phase 3 of the Garden Cemetery Restoration Project.

Resilience + Sustainability: In collaboration with the North Suffolk Office of Resilience and Sustainability, secured significant resources and undertook the planning, design, and implementation of sustainability, climate adaptation, and emergency preparedness projects to safeguard residents, protect critical infrastructure, and address environmental injustice. This included the design of a flood protection system along the Island End River, commencing the design of a flood protection system along Eastern Ave., design of green infrastructure and ecological restoration of Mill Creek, implementation of urban heat mitigation projects, and establishment of the City’s first urban forestry program.

FY24 GOALS AND INITIATIVES

1. **Goal:** Strengthen the social safety net to prevent the displacement of residents, while introducing new pathways of upward economic mobility for all residents that address racial and economic inequities.

Impact: Expanded access to vital housing stability, economic, energy security, food security, and social service programs. Creation of at least 100 new affordable housing units, in addition to current pipeline, including affordable housing with integrative services, supportive housing for families and individuals, and first generation home ownership opportunities that address racial wealth disparities. Introduction of new economic mobility, domestic violence, immigration services, workforce development, youth development, and entrepreneurship initiatives

Timeline: Multi-year – FY’24-27
2. **Goal:** Carry out a portfolio of physical, social, and digital infrastructure initiatives, informed by community goals, to address inequities, enhance the built environment, and promote upward mobility, while strengthening the grant administration, compliance, and business systems necessary for project administration and delivery.

Impact: Improved quality, accessibility, and reliability of transportation, open space, and community resources. Preservation and enhancement of cultural resources, including buildings, landmarks, small businesses, and arts and culture resources. Sustainable, community driven economic growth through key economic development and empowerment projects. Enhancement of the physical, mental, and social welfare of the community, with a focus on improving the quality of life, access to public re-sources, and upward mobility of the most vulnerable residents.

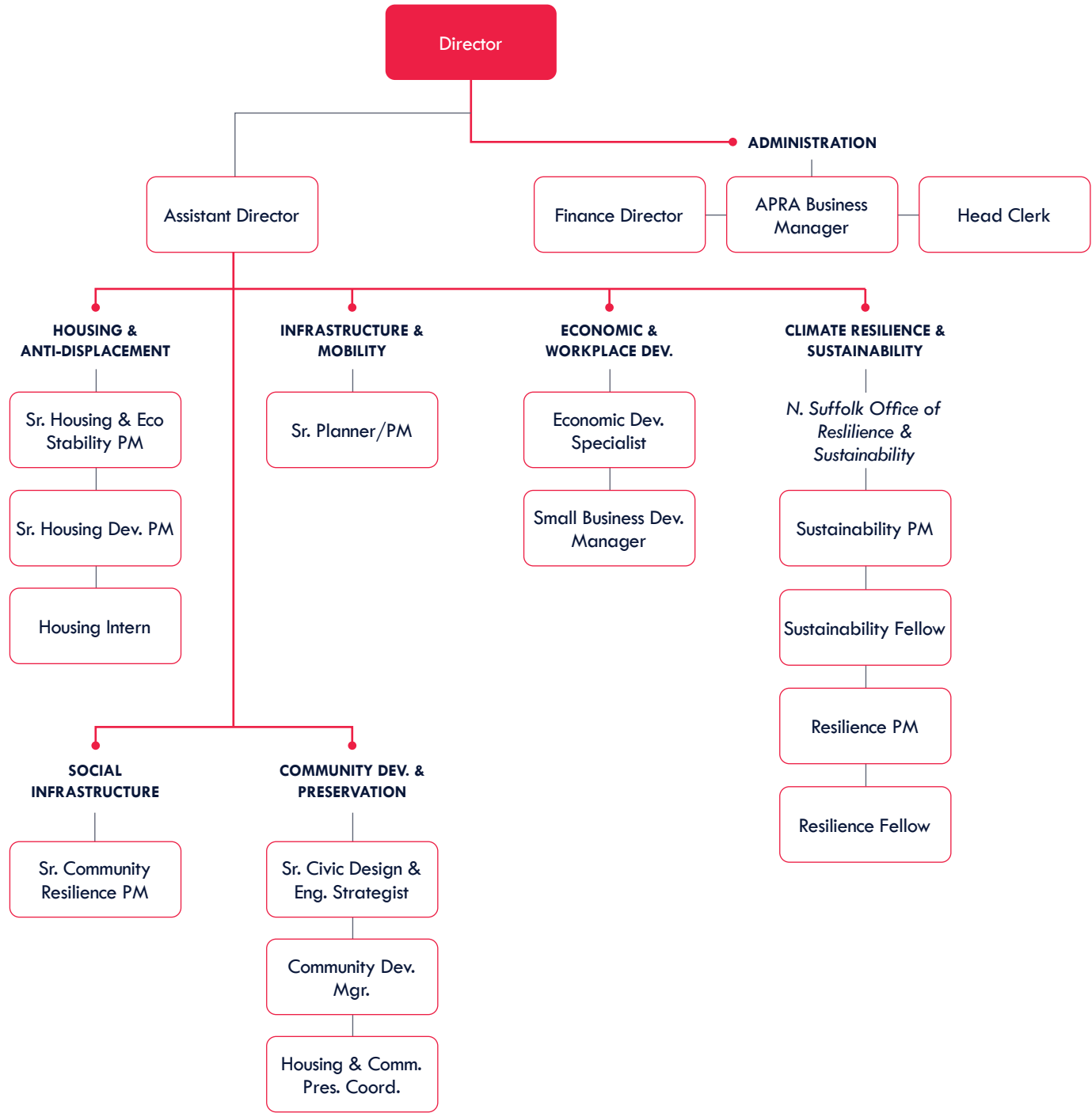
Timeline: FY’24

3. **Goal:** Oversee continued investments in prosperous, vibrant neighborhoods to promote mobility, community resilience, and quality of life.
Impact: Prevention of displacement from neighborhoods. Creation of cultural, economic, and social opportunities for all residents. Improved community resilience and public health. Enhanced safety, welfare, and quality of life.
Timeline: FY'24
4. **Goal:** Advance strategic, proactive long-term planning to support the community in attaining shared prosperity and economic opportunities, while preventing displacement.
Impact: Empowerment of residents to lead strategic planning that will shape the future of the community. Representation of the community on major state, regional, and federal planning, policy, and advocacy initiatives. Attraction of an equitable share of state and federal investments to the community.
Timeline: FY'24

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|---|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 258,470 | 478,989 | 603,374 | 124,385 | 25.97% |
| Longevity | 2,278 | 3,003 | 1,600 | -1,403 | -46.72% |
| Unused Sick Leave Bonus | 2,220 | 4,140 | 4,611 | 471 | 11.38% |
| TOTAL SALARIES | 262,967 | 486,132 | 609,585 | 123,453 | 25.39 % |
| EXPENSES | | | | | |
| Printing | 290 | 1,000 | 3,000 | 2,000 | 200.00% |
| Postage | 81 | 100 | 100 | 0 | 0.00% |
| Rent/Lease Equipment | 2,510 | 4,384 | 4,384 | 0 | 0.00% |
| Engineering/Arch Services | 0 | 30,000 | 30,000 | 0 | 0.00% |
| Contract Services | 136,750 | 319,920 | 331,847 | 11,927 | 3.73% |
| General Office Supplies | 636 | 1,000 | 1,000 | 0 | 0.00% |
| Dues/Subscriptions | 1,086 | 3,000 | 4,000 | 1,000 | 33.33% |
| TOTAL EXPENSES | 141,352 | 359,404 | 374,331 | 14,927 | 4.15 % |
| TOTAL HOUSING AND COMMUNITY DEVELOPMENT | 404,320 | 845,536 | 983,916 | 138,380 | 16.37 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| GENERAL FUND | | | | | | |
| Director of Housing and Community Development Alexander Train | .80 | 92,752.54 | 0 | 0 | 0 | 0 |
| NEW Assistant Director Vacant | 1 | 92,802.99 | 0 | 0 | 0 | 0 |
| Finance Director Patricia Seigal | .72 | 56,677.88 | 0 | 0 | 1,600 | 648 |
| Economic Development Specialist Karl Allen | 1 | 81,130.80 | 0 | 0 | 0 | 1,200 |
| Senior Planner/Project Mgr. Hilary Dimino | .64 | 55,532.65 | 0 | 0 | 0 | 576 |
| Housing Project Manager Vacant | .59 | 41,847.22 | 0 | 0 | 0 | 0 |
| Head Clerk Hector Velez | .73 | 39,067.76 | 0 | 0 | 0 | 657 |
| Grants Administrator Erica McCarthy | .70 | 56,791.56 | 0 | 0 | 0 | 630 |
| Civic Design Strategist Vacant | 1 | 86,769.76 | 0 | 0 | 0 | 900 |
| CDBG FUNDED | | | | | | |
| Director of Housing and Community Development Alexander Train | .20 | 23,188.13 | 0 | 0 | 0 | 0 |
| Finance Director Patricia Seigal | .28 | 22,041.40 | 0 | 0 | 0 | 252 |
| Senior Planner/Project Mgr. Hilary Dimino | .36 | 31,237.11 | 0 | 0 | 0 | 324 |

PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Housing Project Manager Vacant | .41 | 29,080.27 | 0 | 0 | 0 | 0 |
| Head Clerk Hector Velez | .27 | 14,449.72 | 0 | 0 | 0 | 243 |
| Grants Administrator Erica McCarthy | .30 | 24,339.24 | 0 | 0 | 0 | 270 |
| OTHER GRANT FUNDED | | | | | | |
| Sustainability Manger Ibrahim Lopez Hernandez | 1 | 75,242.22 | 0 | 0 | 0 | 1,200 |
| Resilience Manager Darya Mattes | 1 | 81,130.80 | 0 | 0 | 0 | 600 |
| Preservation Coordinator Vacant | 1 | 65,573.51 | 0 | 0 | 0 | 0 |
| ARPA FUNDED | | | | | | |
| ARPA Grants Manager Julio Hernandez | 1 | 71,397.86 | 0 | 0 | 0 | 600 |
| Small Business Development Specialist Omar Miranda | 1 | 81,130.80 | 0 | 0 | 0 | 600 |
| Senior Project Mgr. Housing & Economic Stability Ana Sofia Amieva-Wang | 1 | 82,236.22 | 0 | 0 | 0 | 1,200 |
| Senior Project Mgr. Community Resilience Anna Bury | 1 | 82,173.26 | 0 | 0 | 0 | 1,200 |
| NEW Navigator Vacant | 1 | 70,927.49 | 0 | 0 | 0 | 0 |

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

| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | % CHG 21-22 |
|------------------------------|--------|--------|--------|--------|--------|--------|----------------|
| Calls for Service | 38,504 | 39,862 | 38,043 | 33,444 | 31,098 | 34,584 | 11% |
| Total Arrests: | 1,002 | 1,221 | 1,074 | 909 | 530 | 729 | 38% |
| Protective Custody (PC): | 238 | 228 | 197 | 155 | 74 | 150 | 103% |
| Crime Related Incidents: | 2,505 | 2,228 | 2,091 | 2,068 | 2,140 | 2343 | 9% |
| Non-Crime Related Incidents: | 1,358 | 1,361 | 1,302 | 1,079 | 1,222 | 1401 | 15% |
| Motor Vehicle Accidents: | 924 | 872 | 832 | 653 | 603 | 696 | 15% |
| Citations | 3,114 | 2,860 | 2,264 | 1,551 | 1,777 | 1058 | -40% |
| Field Interviews: | 257 | 250 | 158 | 65 | 40 | 51 | 28% |

FY23 KEY ACCOMPLISHMENTS

1. The Massachusetts Police Accreditation Commission voted to award Re-Accreditation to the Chelsea Police Department for another three-year period ending in 2025. Re-Accreditation demonstrates the Chelsea Police Department’s ongoing commitment to delivering an exemplary level of police service to the community.
2. The Downtown Task Force Officers continued to work with the Navigator’s and the court system to identify, locate, and assist homeless individuals and persons with substance abuse problems. The successful strategy continued to provide wraparound service to those in need and continued to transform the downtown business corridor to a more robust area.
3. The 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. Since its inception, the national recognized program has connected services to over 900 individuals.
4. The police department continued to assist local nonprofit organizations in addressing the continued lingering issues caused by the pandemic. The officers assisted in weekly food distributions and two major holiday events where close to 20,000 families received holiday meals and gifts.

- 5. Detectives 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.
- 6. The Technical Services section expanded the use of technology by implementing the Citizens Online Police Reporting System for minor incidents enabling residents to submit reports electronically. In FY-23, the unit developed an online application portal for residents seeking firearm and FID licensing.
- 7. The Traffic Unit utilized funding secured from 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 utilized an education over enforcement model in addressing these initiatives in FY-23.
- 8. The police department and the Chelsea Housing Authority continued to participate in the “Resident Police Officer” Program. This collaborative approach has garnered national recognition, by housing officers to live in several housing developments where they become neighborhood advocates. Since its inception, reported criminal behavior continues to be low while improving police community relations.
- 9. The Professional Standards Division trained the entire Chelsea Police Department in the recognition of Implicit Bias and deescalation. The Chelsea Police Department has been recognized a leader in developing the state model for other agencies to emulate. In FY-23, the department was instrumental in developing the training module for statewide training.
- 10. The Professional Standards Division reviewed the Chelsea Police Department policy manual assuring that POST requirements providing the commission the mandated information for the designated officers in our agency.
- 11. Officers continued Operation ACTION- (Alcohol Compliance Team Investigating On-going Nuisances). Several Chelsea Officers are trained in local licensing laws and their authority to enforce both local licensing rules, regulations and ABCC laws. During FY-23, the officers continued to conduct inspections to ensure that licensed establishments were abiding by local rules and regulations. The team has made significant progress in reducing the number of complaints lodged against establishments.
- 12. The Criminal Investigation Division began the groundwork in FY-23 to 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 program reinvents 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 program is closely aligned with our HUB approach and brings detectives and the Suffolk County District Attorney’s Office together to discuss alternative sentencing strategies.

- 13. Chelsea Detectives continued to be the model for other agencies to emulate in evidence preservation. The CPD recognized the need for secure storage of video, digital and audio evidence. In FY-23, the department began to process the demand of securing digital evidence across all platforms to ensure the integrity of the stored information.

FY24 GOALS AND INITIATIVES

- 1. The hiring of an additional three officers from the COPS Federal Grant Program will add an additional two School Resource Officers (SRO’S) and one officer committed to the Downtown Task Force. The SRO positions will be an important measure to reengage our interactions with the entire school community including, students, teachers, and parents. The committed fulltime assignment to the (DTTF) will further enhance the reach of our engagement and enforcement efforts.
- 2. The CPD will address the need to hire additional officers to replace those who recently retired. The CPD will target a more diverse talent pool in its recruitment strategy. We will act to attract a broader pool of talent that fulfills the complexities of modern policing through a marketing campaign that encourages those to apply with diverse educational experience better suited for a “holistic” approach to the now and future of policing.
- 3. The department will maximize the agency’s culturally diverse talent pool, preparing officers for expanded roles in police special assignments. By looking inward and recognizing our officers’ untapped potential, the CPD will create opportunities for further equity and inclusion that reflects the demographics of the community.
- 4. The department will play an active role in partnership with the many nonprofit service providers that serve an underestimated and vulnerable population. The department will assign a community engagement investigator (CEI) to be imbedded within these organizations. Coordinating police legitimacy within this silent population is imperative to address unreported crimes including, sexual assaults and domestic violence.
- 5. In the interest of furthering both organizational transparency and accountability as well as building trust between members of the department and the community, the department will require officers to wear Body Worn Cameras (BWC) to record police interactions with the community. The (BWC’s) recordings shall serve many important purposes including increasing organizational and officer accountability and allowing for an environment where an optimal level of public trust can prosper.
- 6. Expanding the downtown taskforce to include the CPD drug investigators and officers with expertise in licensing regulations. The inclusion of these officers will greatly enhance the DTTF mission to address core nuisance properties allegedly involved in drug related activity and inspect licensed establishments for repeated alcohol related violations.

7. Expand our partnership with ROCA in training all officers in the Rewire 4 Law Enforcement training model. This training covers trauma, cognitive behavioral theory, neuroplasticity, think feel do cycles, and the cycle disruption skills of being present, labeling your feelings, flexing your thinking, and acting on values. The Officers trained will utilize these training methods to better understand a young person’s flight, fight, freeze mechanisms and when and why they are triggered.
8. The CPD will refocus patrol efforts to back to the neighborhoods. Officers will maintain a consistent approachable presence in their assigned neighborhoods to foster trust, build relationships and address neighborhood concerns. Each sector officer will be assigned specific areas of patrol and will utilize the DTF model to take corrective actions.
9. Maintain the FBI-Chelsea Police Partnership Safe Streets Task Force (SSTF) – The partnership will target and prosecute the criminal enterprise responsible for gang violence, drug trafficking and significant crimes of violence. The objective is to maximize CPD’s effectiveness in utilizing all the FBI resources in targeting dangerous high-level offenders that threaten the community.
10. The HUB model and our partner agencies will continue to champion the role as community protectors of those challenged with substance abuse, homelessness and mental health illness. The police departments Community Engagement Specialist will continue to facilitate the delivery of these services. The HUB presence in the community will continue to be the focus of our ever community safety network and delivery of services.
11. 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 was adopted by the Municipal Police Training Committee and is now part of the statewide in-service training for all Massachusetts Police Officers. In FY-24, the CPD will proceed to the next evolution of training, utilizing the Incident Command System (ICS). Command officers will be trained to maintain control of personnel, resources, and implement Unified Command with other agencies as the active shooter incident is evolving.
12. The Department will enter into a contractual agreement with the Suffolk County Sheriff’s Department to house our detainees who are not eligible for release. In many instances, these individuals face spending up to three nights in our department facility, which is not suitable for long-term care of those in custody.

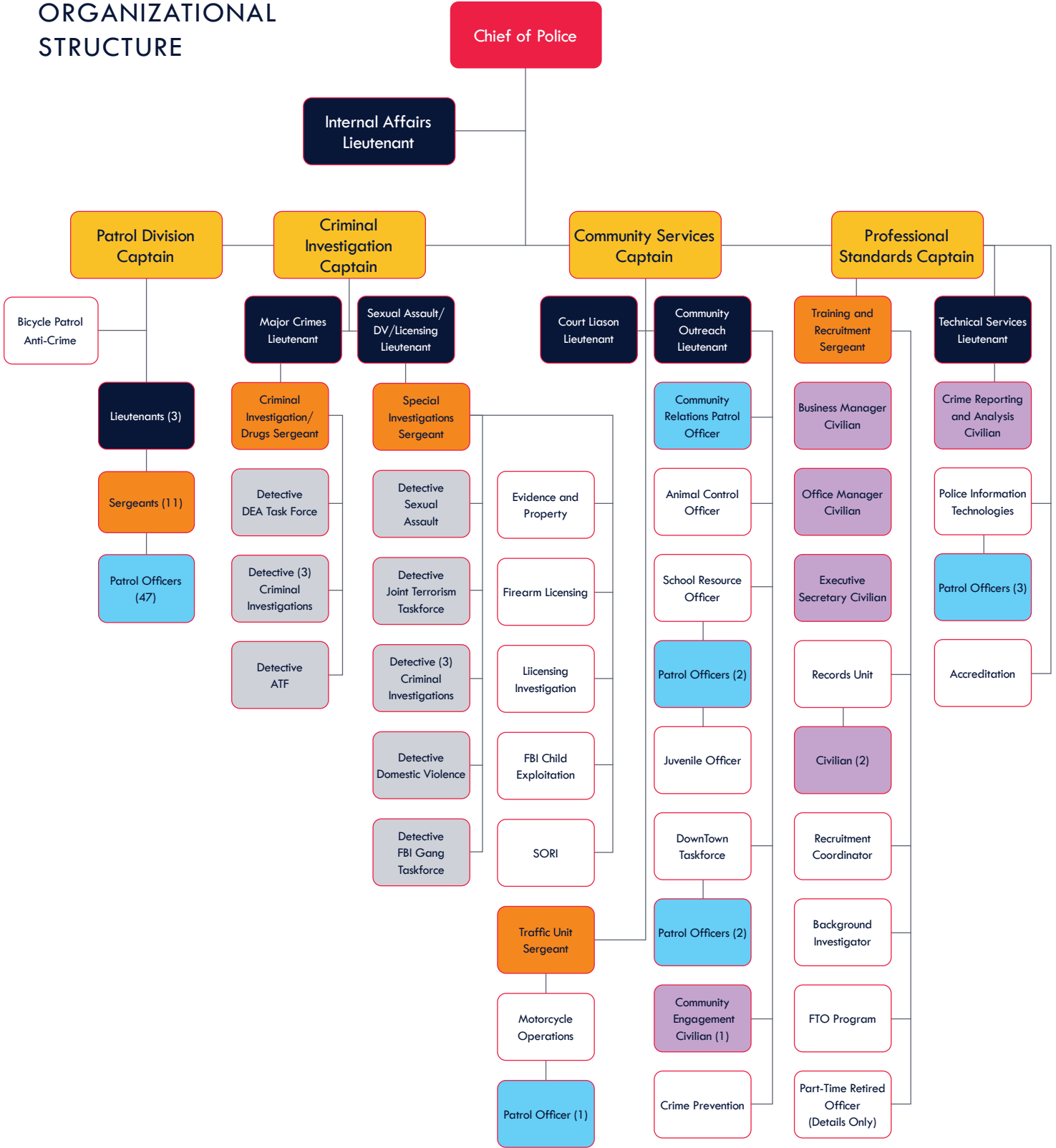
EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|---------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 9,408,259 | 10,165,847 | 10,482,875 | 317,028 | 3.12% |
| Overtime | 1,500,676 | 1,014,401 | 1,014,401 | 0 | 0.00% |
| Court Time | 156,597 | 520,061 | 520,061 | 0 | 0.00% |
| Out of Grade | 6,957 | 20,971 | 20,971 | 0 | 0.00% |
| Narcan Stipend | 50,500 | 55,000 | 55,000 | 0 | 0.00% |
| Holiday | 42,007 | 96,333 | 96,333 | 0 | 0.00% |
| Uniform Allowance | 71,000 | 80,000 | 1,000 | -79,000 | -98.75% |
| Longevity | 163,500 | 172,150 | 254,000 | 81,850 | 47.55% |
| Unused Sick Leave Bonus | 95,975 | 135,000 | 135,000 | 0 | 0.00% |
| TOTAL SALARIES | 11,495,471 | 12,259,763 | 12,579,641 | 319,878 | 2.61 % |
| EXPENSES | | | | | |
| Lighting | 82,136 | 103,500 | 103,500 | 0 | 0.00% |
| Postage | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| Telephone Lines | 20,276 | 21,800 | 21,800 | 0 | 0.00% |
| Rent/Lease Equipment | 33,899 | 34,000 | 34,000 | 0 | 0.00% |
| Rent/Lease Software | 5,351 | 15,721 | 15,721 | 0 | 0.00% |
| Rent/Lease Communications | 1,738 | 2,000 | 2,000 | 0 | 0.00% |
| Building Maintenance | 5,236 | 9,270 | 9,270 | 0 | 0.00% |
| Equipment Maint | 146,729 | 146,500 | 146,500 | 0 | 0.00% |
| Computer Maint | 48,413 | 55,000 | 55,000 | 0 | 0.00% |
| Contract Services | 5,260 | 30,000 | 129,900 | 99,900 | 333.00% |
| Training | 41,895 | 62,000 | 62,000 | 0 | 0.00% |

EXPENSES (CONT.)

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|---------------------------|----------------|-----------------|------------------|--------------|-------------|
| General Office Supplies | 8,055 | 8,500 | 8,500 | 0 | 0.00% |
| Photocopy Paper | 2,169 | 3,000 | 3,000 | 0 | 0.00% |
| Cleaning Supplies | 1,211 | 4,800 | 4,800 | 0 | 0.00% |
| Gasoline | 120,682 | 131,200 | 143,200 | 12,000 | 9.15% |
| Crime Prevention Supplies | 3,000 | 3,000 | 3,000 | 0 | 0.00% |
| Ammunition & Weapons | 16,798 | 34,000 | 34,000 | 0 | 0.00% |
| Police Supplies/Equipment | 41,133 | 51,000 | 51,000 | 0 | 0.00% |
| Dues-Subscriptions | 24,576 | 19,000 | 19,000 | 0 | 0.00% |
| K-9 Expenses | 4,619 | 7,000 | 7,000 | 0 | 0.00% |
| Prisoner Meals | 592 | 2,400 | 2,400 | 0 | 0.00% |
| TOTAL EXPENSES | 615,769 | 745,691 | 857,591 | 111,900 | 15.01 % |
| TOTAL POLICE | 12,111,239 | 13,005,454 | 13,437,232 | 431,778 | 3.32 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Longevity | Clothing Allowance | Unused Sick Bonus |
|--|-----|---------------|-----------------|-----------|--------------------|-------------------|
| Chief Police Keith Houghton | 1 | 206,000.00 | 0 | 1,800 | 1,800 | 0 |
| Captain Police David Betz | 1 | 159,489.16 | 0 | 3,600 | 0 | 0 |
| Captain Police William Dana | 1 | 159,489.16 | 0 | 3,600 | 0 | 0 |
| Captain Police Thomas Dunn | 1 | 159,489.16 | 0 | 3,600 | 0 | 0 |
| Captain Police Thomas McLain | 1 | 153,109.59 | 0 | 3,000 | 0 | 0 |
| Admin Asst Irma Morales- Deras | 1 | 56,613.39 | 0 | 1,950 | 0 | 1,200 |
| Animal Control Joao Teixeira | 1 | 58,027.73 | 0 | 1,950 | 1,000 | 1,200 |
| Business/Grants Manager Ledia Koco | 1 | 77,954.52 | 0 | 0 | 0 | 1,200 |
| Head Clerk Katherine Darragh | 1 | 56,613.39 | 0 | 1,150 | 0 | 300 |
| Office Manager Jennifer Paliliunas | 1 | 60,669.88 | 0 | 0 | 0 | 600 |
| Community Engagement Daniel Cortez | 1 | 86,769.76 | 0 | 0 | 0 | 900 |
| Head Admin Clerk Liset Frometa | 1 | 54,964.46 | 0 | 600 | 0 | 600 |
| Crime Analyst Jenna Clarkson | 1 | 69,636.32 | 0 | 0 | 0 | 1,200 |
| Lieutenant Police John Bower | 1 | 135,160.29 | 0 | 3,600 | 0 | 0 |
| Lieutenant Police William Brizuela | 1 | 124,360.96 | 0 | 3,200 | 0 | 0 |
| Lieutenant Police Daniel Delaney | 1 | 135,160.29 | 0 | 3,600 | 0 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Longevity | Clothing Allowance | Unused Sick Bonus |
|---|-----|---------------|-----------------|-----------|--------------------|-------------------|
| Lieutenant Police Brian Dunn | 1 | 135,160.29 | 0 | 3,000 | 0 | 0 |
| Lieutenant Police Jason Farden | 1 | 129,753.89 | 0 | 2,500 | 0 | 0 |
| Lieutenant Police Hector Gonzalez | 1 | 135,160.29 | 0 | 2,500 | 0 | 0 |
| Lieutenant Police Paul Marchese | 1 | 135,160.29 | 0 | 3,500 | 0 | 0 |
| Lieutenant Police Edwin Nelson | 1 | 129,753.89 | 0 | 3,200 | 0 | 0 |
| Lieutenant Police David Rizzuto | 1 | 129,753.89 | 0 | 2,500 | 0 | 0 |
| Sergeant Police Michael Addonizio | 1 | 109,960.92 | 0 | 2,500 | 0 | 0 |
| Sergeant Police Joseph Bevere | 1 | 114,542.62 | 0 | 3,200 | 0 | 0 |
| Sergeant Police Paul McCarthy | 1 | 109,960.92 | 0 | 2,500 | 0 | 0 |
| Sergeant Police Star Chung | 1 | 109,960.92 | 0 | 2,300 | 0 | 0 |
| Sergeant Police John Coen | 1 | 91,634.10 | 0 | 3,600 | 0 | 0 |
| Sergeant Police Anthony D'Alba | 1 | 114,542.62 | 0 | 3,600 | 0 | 0 |
| Sergeant Police Luis Tarraza | 1 | 109,960.92 | 0 | 2,300 | 0 | 0 |
| Sergeant Police Joseph Fern | 1 | 109,960.92 | 0 | 2,300 | 0 | 0 |
| Sergeant Police James Guido | 1 | 114,542.62 | 0 | 2,500 | 0 | 0 |
| Sergeant Police Michael Noone | 1 | 109,960.92 | 0 | 3,000 | 0 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Longevity | Clothing Allowance | Unused Sick Bonus |
|---|-----|---------------|-----------------|-----------|--------------------|-------------------|
| Sergeant Police Robert Hammond | 1 | 91,634.10 | 0 | 2,500 | 0 | 0 |
| Sergeant Police John Noffle | 1 | 114,542.62 | 0 | 3,200 | 0 | 0 |
| Sergeant Police Jose Otero | 1 | 112,257.48 | 0 | 3,200 | 0 | 0 |
| Sergeant Police Juan Sanchez | 1 | 105,390.64 | 0 | 2,500 | 0 | 0 |
| Sergeant Police Richard Stec-Ruggiero | 1 | 100,797.51 | 0 | 2,500 | 0 | 0 |
| Patrol Officer Albert Acevedo | 1 | 61,860.90 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Daniel Artega | 1 | 77,928.33 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Maria Barbosa | 1 | 85,537.13 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Joseph Barker-Santiago | 1 | 89,246.45 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Thomas Broman | 1 | 89,246.45 | 0 | 1,300 | 0 | 0 |
| Patrol Officer David Batchelor Jr | 1 | 74,372.05 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Timothy Broman | 1 | 81,809.25 | 0 | 3,600 | 0 | 0 |
| Patrol Officer Jenny Builes | 1 | 66,792.17 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Fernando Camacho | 1 | 92,965.06 | 0 | 2,500 | 0 | 0 |
| Patrol Officer Joseph Campers | 1 | 89,246.45 | 0 | 1,300 | 0 | 0 |
| Patrol Officer K9 Joseph Capistran Jr | 1 | 89,246.45 | 0 | 3,600 | 0 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Longevity | Clothing Allowance | Unused Sick Bonus |
|---|-----|---------------|-----------------|-----------|--------------------|-------------------|
| Patrol Officer Abner Carrera | 1 | 74,372.05 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Jarred Carrera Salazar | 1 | 68,081.88 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Augustus Casucci | 1 | 74,372.05 | 0 | 3,200 | 0 | 0 |
| Patrol Officer Dustin Chodrick | 1 | 74,372.05 | 0 | 2,500 | 0 | 0 |
| Patrol Officer Kevin Clavijo | 1 | 70,405.31 | 0 | 1,000 | 0 | 0 |
| Patrol Officer John Coen | 1 | 67,205.07 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Scott Conley | 1 | 92,965.06 | 0 | 3,200 | 0 | 0 |
| Patrol Officer K9 David Delaney | 1 | 89,246.45 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Carlos Delcompare | 1 | 74,372.05 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Kevin Diaz | 1 | 61,860.90 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Luis Diaz | 1 | 85,537.13 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Deryn Diorio | 1 | 89,246.45 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Priscilla Diorio | 1 | 74,372.05 | 0 | 1,300 | 0 | 0 |
| Patrol Officer James Farden | 1 | 78,099.92 | 0 | 2,500 | 0 | 0 |
| Patrol Officer Rodrigo Fuentes | 1 | 61,860.90 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Marc Garcia | 1 | 64,004.83 | 0 | 1,000 | 0 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Longevity | Clothing Allowance | Unused Sick Bonus |
|---|-----|---------------|-----------------|-----------|--------------------|-------------------|
| Patrol Officer Stephen Garcia | 1 | 89,246.45 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Bernard Grayson | 1 | 81,809.25 | 0 | 3,600 | 0 | 0 |
| Patrol Officer Edwin Hernandez | 1 | 74,372.05 | 0 | 3,000 | 0 | 0 |
| Patrol Officer Jennifer Herrera | 1 | 61,860.90 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Cristian Jimenez | 1 | 72,445.69 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Richard Laft | 1 | 89,246.45 | 0 | 2,500 | 0 | 0 |
| Patrol Officer Long Lam | 1 | 85,537.13 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Domenic LaMarra | 1 | 89,246.45 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Robert Leon | 1 | 89,246.45 | 0 | 3,600 | 0 | 0 |
| Patrol Officer Jonathan Maldonado | 1 | 74,372.05 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Timothy McCarthy | 1 | 79,954.59 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Nicole McLaughlin | 1 | 89,246.45 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Rosalba Medina | 1 | 92,965.06 | 0 | 3,600 | 0 | 0 |
| Patrol Officer Kyle Meehan | 1 | 89,246.45 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Mustafa Mirza | 1 | 85,537.13 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Sammy Mojica | 1 | 74,372.05 | 0 | 3,000 | 0 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Longevity | Clothing Allowance | Unused Sick Bonus |
|--|-----|---------------|-----------------|-----------|--------------------|-------------------|
| Patrol Officer Anthony Morales | 1 | 85,537.13 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Robert Moschella | 1 | 92,965.06 | 0 | 3,600 | 0 | 0 |
| Patrol Officer Nelson Navarro-Salguero | 1 | 73,302.05 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Joanne O'Brien | 1 | 81,809.25 | 0 | 3,200 | 0 | 0 |
| Patrol Officer Mark O'Connor | 1 | 74,372.05 | 0 | 2,500 | 0 | 0 |
| Patrol Officer Anthony Ortiz | 1 | 81,809.25 | 0 | 3,600 | 0 | 0 |
| Patrol Officer Kevin Palencia-Garcia | 1 | 72,445.69 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Jonathan Perez | 1 | 79,954.59 | 0 | 1,300 | 0 | 0 |
| Patrol Officer William Piper | 1 | 70,405.31 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Anthony Portrait | 1 | 66,792.17 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Emilio Ramirez | 1 | 81,809.25 | 0 | 3,600 | 0 | 0 |
| Patrol Officer Jose Ramos | 1 | 74,372.05 | 0 | 3,600 | 0 | 0 |
| Patrol Officer John Ridge | 1 | 89,246.25 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Thomas Riley Jr | 1 | 81,809.25 | 0 | 3,000 | 0 | 0 |
| Patrol Officer Jaime Robles | 1 | 89,246.45 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Aristides Rodriguez | 1 | 74,372.05 | 0 | 1,300 | 0 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Longevity | Clothing Allowance | Unused Sick Bonus |
|---|-----|---------------|-----------------|-----------|--------------------|-------------------|
| Patrol Officer Jose Rodriguez | 1 | 81,809.25 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Luis Rodriguez | 1 | 89,246.45 | 0 | 3,600 | 0 | 0 |
| Patrol Officer Richard Rossetti | 1 | 74,372.05 | 0 | 2,500 | 0 | 0 |
| Patrol Officer Josselin Sanchez | 1 | 78,090.65 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Taisha Santiago | 1 | 74,890.07 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Cristofer Sanyet | 1 | 71,485.98 | 0 | 1,000 | 0 | 0 |
| Patrol Officer Scott Sardo | 1 | 85,537.13 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Rafael Serrano | 1 | 89,246.45 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Joseph Stutto | 1 | 74,372.05 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Keith Sweeney | 1 | 74,372.05 | 0 | 2,300 | 0 | 0 |
| Patrol Officer Jose Torres | 1 | 74,372.05 | 0 | 3,600 | 0 | 0 |
| Patrol Officer Jose Torres Jr | 1 | 81,809.25 | 0 | 2,500 | 0 | 0 |
| Patrol Officer Christopher Troisi | 1 | 89,246.45 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Gilberto Vargas | 1 | 79,954.59 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Daniel Varraso | 1 | 81,809.25 | 0 | 1,300 | 0 | 0 |
| Patrol Officer Carlos Vega I. | 1 | 73,302.05 | 0 | 1,300 | 0 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Longevity | Clothing Allowance | Unused Sick Bonus |
|--|-----|---------------|-----------------|-----------|--------------------|-------------------|
| Patrol Officer Michael Villanueva | 1 | 85,537.13 | 0 | 1,300 | 0 | 0 |
| Student Officer Vacant | 1 | 68,424.51 | 0 | 1,000 | 0 | 0 |
| Student Officer Vacant | 1 | 68,424.51 | 0 | 1,000 | 0 | 0 |
| Student Officer Vacant | 1 | 68,424.51 | 0 | 1,000 | 0 | |
| Student Officer Vacant | 1 | 68,424.51 | 0 | 1,000 | 0 | 0 |
| Student Officer Vacant | .25 | 14,874.41 | 0 | 1,000 | 0 | 0 |
| Student Officer Vacant | .25 | 14,874.41 | 0 | 1,000 | 0 | 0 |
| Student Officer Vacant | .25 | 14,874.41 | 0 | 1,000 | 0 | 0 |
| SCHOOL FUND | | | | | | |
| Patrol Officer SRO Garrison Daniel | 1 | 89,246.45 | 0 | 1,300 | 0 | 0 |
| Patrol Officer SRO Mathew Dinicola | 1 | 79,954.59 | 0 | 1,300 | 0 | 0 |
| COPS GRANT | | | | | | |
| Student Officer Vacant | .75 | 44,623.23 | 0 | 0 | 0 | 0 |
| Student Officer Vacant | .75 | 44,623.23 | 0 | 0 | 0 | 0 |
| Student Officer Vacant | .75 | 44,623.23 | 0 | 0 | 0 | 0 |

Fire #220

MISSION

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, Plan Review, Fire Code Enforcement
- Fire Safety Education/ Senior Safety Education
- Hazardous Materials Response and mitigation

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, one of which is a company officer. The Command Vehicle is staffed with a Deputy Chief and one aide. We also operate an in service/ unstaffed Heavy Rescue that is equipped for Special Operations/ Technical Rescue response that can be deployed as needed both locally and throughout our mutual aid response area. Currently, we have one Pumper, one Aerial and one command vehicle in reserve, and have a prime mover (Squad 1) at the ready for support services. Our current table of organization consists of 97 members including Chief of Department and mechanic, plus one civilian office manager. The department answers approximately 9000 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 states 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 fire spread remains our most clear and present danger within our community.

| Calendar Year Statistics | 2020 | 2021 | 2022 |
|---|-----------|-----------|-----------|
| Total Dollar Loss | 1,900,803 | 3,142,473 | 4,097,319 |
| Working Structural Fires | 29 | 24 | 37 |
| Vehicle Fires, Vegetation Fires | 7 | 17 | 9 |
| Vehicle Acc., Extrication, Rescues, EMS | 409 | 449 | 561 |
| TOTAL INCIDENT RESPONSE | 7330 | 7911 | 8863 |

FY23 KEY ACCOMPLISHMENTS

1. The major accomplishment of FY 2023 is the resumption of normal activities following the setbacks and delays presented by the Covid 19 pandemic. The department suffered setbacks in training, hiring and advancing operational initiatives during the pandemic. During FY 23, we were able to catch up on many projects and training initiatives.
2. Brought staffing levels back to our budgeted number of 97 (including Chief and Department Mechanic) after falling to 85 members in the latter half of FY 22 due to Covid related shut downs and delays.
3. Developed specifications and ordered a new Tower Ladder that is being acquired under the CIP to replace our existing Tower. Due to supply chain delays, the apparatus is not expected to arrive until mid-2024.
4. Placed the order and awaiting delivery of the new Mobile Command vehicle from FY 22 CIP
5. Added personalized Thermal Imaging Camera's (TIC) to each riding position. This means that every firefighter that enters an IDLH (Immediately Dangerous to Life and Health) atmosphere will have his/her own TIC for personal safety, fire detection and to aide in search. These cameras are designed to work in conjunction with the larger and more elaborate TIC's already in service on each apparatus.
6. Obtained an extension on a \$350,000 Assistance to Firefighters Grant from 2019 designed to provide 48 members of the department with Hazardous Materials Technician level training. This grant was at risk of elimination due to delays presented by Covid.
7. 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.
8. Collaborated with the Communications Division with training on policies and procedures to provide for rapid deployment of resources using the latest technology. Also, conducted several joint Emergency Radio Operations drills with the dispatch center.
9. Continued work on our Community Risk Assessment to assist in the long term planning.
10. Continued to work towards upgrading the department operations and systems in line with industry best practices, NFPA recommendations and ISO standards.
11. Completed the cleaning of all HVAC ductwork in all three firehouses with the cooperation of the Buildings and Grounds division, as part of our ongoing wellness initiative.
12. Continued our inter-agency collaboration with Chelsea Police relating to Unified Command and response to acts of terror and violence.

FY24 GOALS AND INITIATIVES

1. Continue to focus on training the department to meet current challenges with a focus on Incident Command, fast water application and rapid search to combat the risk of rapid fire spread.
2. Focused training on the rapidly becoming prevalent use of Lithium Ion battery storage in portable mobile devices, vehicles, micro grids and future large capacity Energy Storage Systems.
3. Work with Local 937 on expanding the department Wellness Initiative.
4. Continue Community Risk Assessment planning and other ISO Rating related issues through the updating of policy, procedures and equipment.
5. Expand public relations initiatives.
6. Develop plans, actions and alternatives to address EMS shortages that has resulted in delayed responses. EMT shortages and an overall shortage of EMS units is a local, regional and nationwide issue. This is not unique to our EMS provider. An increase in requests for service, the misuse and overuse of services and a labor shortage have all contributed to the stretching thin of our resources related to the delivery of Emergency Medical Services.
7. Develop an RFP to replace the department Records Management System that is being requested through the CIP for FY 24.
8. Research and prepare for the full Self Contained Breathing Apparatus replacement scheduled for next FY
9. Continue to 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.
10. Establish administrative succession schedule to prepare the department for a leadership change in FY 24.

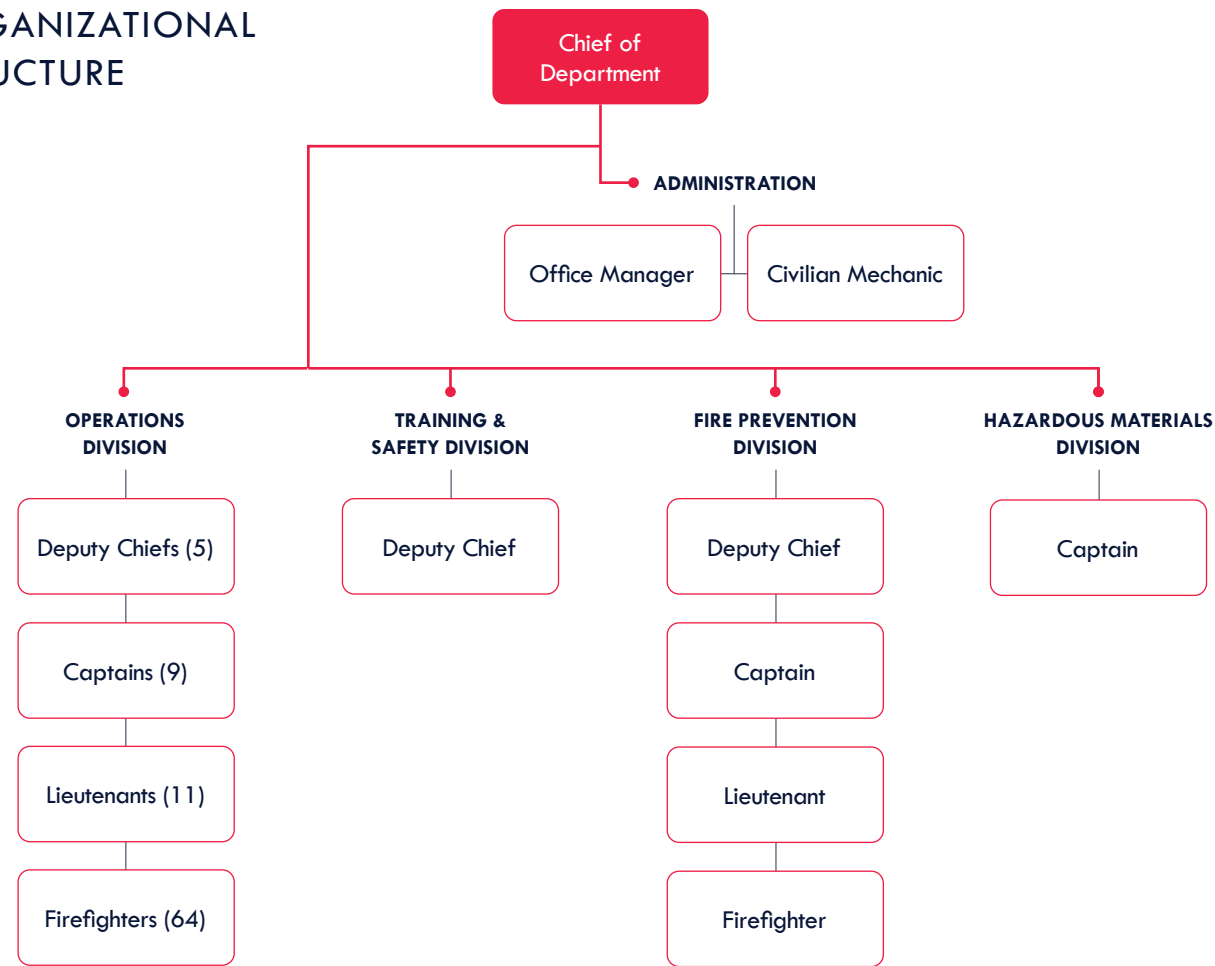
EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 8,539,833 | 9,014,281 | 9,413,401 | 399,120 | 4.43% |
| Overtime | 1,605,075 | 1,250,000 | 1,250,000 | 0 | 0.00% |
| Out of Grade | 60,336 | 120,000 | 120,000 | 0 | 0.00% |
| EMT Stipend | 78,100 | 74,100 | 88,400 | 14,300 | 19.30% |
| Narcan Stipend | 44,500 | 48,000 | 48,000 | 0 | 0.00% |
| Uniform Allowance | 103,400 | 105,600 | 105,600 | 0 | 0.00% |
| Longevity | 127,850 | 119,450 | 120,750 | 1,300 | 1.09% |
| Other Fringe | 44,686 | 62,500 | 62,500 | 0 | 0.00% |
| Sick Buyback- Fire | 27,000 | 54,000 | 54,000 | 0 | 0.00% |
| Station Detail | 9,660 | 12,000 | 12,000 | 0 | 0.00% |
| Unused Sick Leave Bonus | 23,775 | 45,000 | 35,000 | -10,000 | -22.22% |
| TOTAL SALARIES | 10,664,215 | 10,904,931 | 11,309,651 | 404,720 | 3.71 % |
| EXPENSES | | | | | |
| Heating | 29,172 | 34,500 | 34,500 | 0 | 0.00% |
| Lighting | 65,888 | 57,500 | 65,000 | 7,500 | 13.04% |
| Advertising | 0 | 500 | 500 | 0 | 0.00% |
| Printing | 620 | 1,200 | 1,200 | 0 | 0.00% |
| Telephones | 12,480 | 17,750 | 17,750 | 0 | 0.00% |
| Rent/Lease Equipment | 3,976 | 4,800 | 4,800 | 0 | 0.00% |
| Software License | 13,997 | 19,250 | 19,250 | 0 | 0.00% |
| Building Material | 7,296 | 12,500 | 12,500 | 0 | 0.00% |
| Equipment Maintenance | 29,020 | 41,050 | 41,050 | 0 | 0.00% |
| Vehicle Maintenance | 46,281 | 20,000 | 20,000 | 0 | 0.00% |
| U.L. Apparatus Testing | 8,672 | 14,500 | 14,500 | 0 | 0.00% |

EXPENSES (CONT.)

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|----------------------------|----------------|-----------------|------------------|--------------|-------------|
| Professional & Technical | 0 | 500 | 500 | 0 | 0.00% |
| Employee Training | 8,950 | 25,000 | 25,000 | 0 | 0.00% |
| Conference/Travel | 202 | 2,000 | 2,000 | 0 | 0.00% |
| Repair/Maint Supplies | 4,583 | 6,500 | 6,500 | 0 | 0.00% |
| Cleaning Supplies | 9,962 | 12,500 | 12,500 | 0 | 0.00% |
| Gasoline | 59,740 | 60,000 | 65,000 | 5,000 | 8.33% |
| Tires | 12,267 | 15,000 | 15,000 | 0 | 0.00% |
| Parts & Accessories | 56,664 | 80,000 | 80,000 | 0 | 0.00% |
| Other Vehicle Supplies | 2,856 | 4,800 | 4,800 | 0 | 0.00% |
| Firefighting Supplies | 76,022 | 69,100 | 69,100 | 0 | 0.00% |
| Expendable Bunker Gear | 66,646 | 85,600 | 85,600 | 0 | 0.00% |
| AED Supplies & Maintenance | 4,821 | 5,000 | 5,000 | 0 | 0.00% |
| Dues/Subscriptions | 4,739 | 6,000 | 6,000 | 0 | 0.00% |
| TOTAL EXPENSES | 524,854 | 595,550 | 608,050 | 12,500 | 2.10 % |
| CAPITAL | | | | | |
| Capital Expenditures | 0 | 0 | 50,000 | 50,000 | NEW% |
| Acquisition of Vehicles | 0 | 0 | 118,500 | 118,500 | NEW% |
| Other Capital | 0 | 0 | 35,000 | 35,000 | NEW% |
| TOTAL CAPITAL | 0 | 0 | 203,500 | 203,500 | 0.00 % |
| TOTAL FIRE | 11,189,069 | 11,500,481 | 12,121,201 | 620,720 | 5.40 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---------------------------------|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Fire Chief Leonard Albanese | 1 | 183,877.00 | 0 | 0 | 0 | 0 |
| Deputy Chief Paul Giancola | 1 | 147,657.64 | 1,300 | 1,100 | 2,200 | 0 |
| Deputy Chief Robert Houghton | 1 | 147,657.64 | 1,300 | 1,100 | 2,600 | 0 |
| Deputy Chief Michael Masucci | 1 | 147,657.64 | 1,300 | 1,100 | 2,200 | 0 |
| Deputy Chief Edward McGarry | 1 | 147,657.64 | 1,300 | 1,100 | 2,000 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|------------------------------------|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Deputy Chief Steven Purcell | 1 | 147,657.64 | 1,300 | 1,100 | 2,000 | 0 |
| Deputy Chief John Quatieri | 1 | 147,657.64 | 1,300 | 1,100 | 2,600 | 0 |
| Deputy Chief Wayne Ulwick | 1 | 147,657.64 | 1,300 | 1,100 | 2,000 | 0 |
| Captain Fire Richard Carroccino | 1 | 129,743.35 | 1,300 | 1,100 | 2,600 | 0 |
| Captain Fire Joseph Conlon | 1 | 104,938.98 | 1,300 | 1,100 | 2,000 | 0 |
| Captain Fire Robert Denning | 1 | 129,743.35 | 1,300 | 1,100 | 2,600 | 0 |
| Captain Fire Paul Doherty | 1 | 129,743.35 | 1,300 | 1,100 | 2,000 | 0 |
| Captain Fire Rony Gobin | 1 | 129,743.35 | 1,300 | 1,100 | 1,500 | 0 |
| Captain Fire Michael Gurska | 1 | 115,963.15 | 1,300 | 1,100 | 2,600 | 0 |
| Captain Fire Michael Lee | 1 | 120,556.55 | 1,300 | 1,100 | 1,300 | 0 |
| Captain Fire Christian Lehmann | 1 | 115,963.15 | 1,300 | 1,100 | 1,500 | 0 |
| Captain Fire Philip Merritt | 1 | 129,743.35 | 1,300 | 1,100 | 1,500 | 0 |
| Captain Fire Philip Rogers | 1 | 125,149.95 | 1,300 | 1,100 | 1,300 | 0 |
| Captain Fire Anthony Tiro | 1 | 129,743.35 | 1,300 | 1,100 | 1,500 | 0 |
| Lieutenant Fire Mark Alberti | 1 | 90,200.22 | 1,300 | 1,100 | 1,300 | 0 |
| Lieutenant Fire Robert Better | 1 | 114,165.81 | 1,300 | 1,100 | 1,500 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Lieutenant Fire David Bishop | 1 | 114,165.81 | 1,300 | 1,100 | 1,500 | 0 |
| Lieutenant Fire Brian Capistran | 1 | 114,165.81 | 1,300 | 1,100 | 2,000 | 0 |
| Lieutenant Fire John Coyne | 1 | 106,177.28 | 1,300 | 1,100 | 1,300 | 0 |
| Lieutenant Fire Daniel Dejordy | 1 | 110,171.54 | 1,300 | 1,100 | 1,300 | 0 |
| Lieutenant Fire Michael Frazier | 1 | 94,194.48 | 1,300 | 1,100 | 300 | 0 |
| Lieutenant Fire Omar Frometa | 1 | 102,183.01 | 1,300 | 1,100 | 2,000 | 0 |
| Lieutenant Fire Carter Glass | 1 | 102,183.01 | 1,300 | 1,100 | 1,500 | 0 |
| Lieutenant Fire John Lawlor | 1 | 102,183.01 | 1,300 | 1,100 | 2,600 | 0 |
| Lieutenant Fire Gary Poulin | 1 | 98,188.75 | 1,300 | 1,100 | 1,300 | 0 |
| Lieutenant Fire Efrain Vaquerano | 1 | 90,200.22 | 1,300 | 1,100 | 1,500 | 0 |
| Fire Fighter Miguel Acosta | 1 | 85,420.70 | 0 | 1,100 | 2,200 | 0 |
| Fire Fighter Jamal Ahmed | 1 | 85,420.70 | 1,300 | 1,100 | 2,200 | 0 |
| Fire Fighter Juan Alejandro | 1 | 78,592.90 | 0 | 1,100 | 300 | 0 |
| Fire Fighter David Ascí | 1 | 78,592.90 | 1,300 | 1,100 | 1,500 | 0 |
| Fire Fighter Cristian Avellaneda | 1 | 78,592.90 | 0 | 1,100 | 1,500 | 0 |
| Fire Fighter Euclides Barahona | 1 | 85,420.70 | 0 | 1,100 | 300 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Fire Fighter Dylan Beck | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter Jose Belbel | 1 | 85,420.70 | 0 | 1,100 | 1,300 | 0 |
| Fire Fighter Bryan Bermudez | 1 | 85,420.70 | 0 | 1,100 | 1,300 | 0 |
| Fire Fighter Chad Bowden | 1 | 78,592.90 | 0 | 1,100 | 300 | 0 |
| Fire Fighter Nicholas Bridge | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter Robert Brown | 1 | 99,076.30 | 1,300 | 1,100 | 1,500 | 0 |
| Fire Fighter Kyle Browne | 1 | 78,592.90 | 1,300 | 1,100 | 300 | 0 |
| Fire Fighter Sean Byron | 1 | 78,592.90 | 0 | 1,100 | 300 | 0 |
| Fire Fighter Carlos Calderon | 1 | 78,592.90 | 1,300 | 1,100 | 300 | 0 |
| Fire Fighter Keith Cameron | 1 | 78,592.90 | 0 | 1,100 | 300 | 0 |
| Fire Fighter Carlos Carrasquillo | 1 | 78,592.90 | 1,300 | 1,100 | 1,300 | 0 |
| Fire Fighter Andrew Cerretani | 1 | 78,592.90 | 1,300 | 1,100 | 1,300 | 0 |
| Fire Fighter Mark Chiaradonna | 1 | 99,076.30 | 0 | 1,100 | 2,000 | 0 |
| Fire Fighter Andrew Colon | 1 | 78,592.90 | 0 | 1,100 | 300 | 0 |
| Fire Fighter Michael Cross | 1 | 78,592.90 | 1,300 | 1,100 | 300 | 0 |
| Fire Fighter Irvans Cyprien | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Fire Fighter Kevin DeJesus | 1 | 78,592.90 | 1,300 | 1,100 | 300 | 0 |
| Fire Fighter David Delaney | 1 | 88,834.60 | 0 | 1,100 | 2,600 | 0 |
| Fire Fighter Thiago Do Nascimento | 1 | 78,592.90 | 0 | 1,100 | 300 | 0 |
| Fire Fighter Sean Dunn | 1 | 99,076.30 | 1,300 | 1,100 | 2,200 | 0 |
| Fire Fighter Michael Fiola | 1 | 78,592.90 | 0 | 1,100 | 1,500 | 0 |
| Fire Fighter Jefferson Flores | 1 | 78,592.90 | 1,300 | 1,100 | 0 | 0 |
| Fire Fighter Thomas Follis | 1 | 78,592.90 | 0 | 1,100 | 1,500 | 0 |
| Fire Fighter Adam Giancola | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter Kevin Gomez | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter Rony Gomez | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter Braulio Gonzalez | 1 | 78,592.90 | 0 | 1,100 | 300 | 0 |
| Fire Fighter Juan Gonzalez | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter Danny Henriquez | 1 | 78,592.90 | 1,300 | 1,100 | 300 | 0 |
| Fire Fighter Santos Hernandez | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter Karl Houghton | 1 | 99,076.30 | 1,300 | 1,100 | 2,200 | 0 |
| Fire Fighter Chad LeBlanc | 1 | 95,662.40 | 0 | 1,100 | 1,300 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Fire Fighter Galvin Marenco | 1 | 99,076.30 | 0 | 1,100 | 1,500 | 0 |
| Fire Fighter Max Martins | 1 | 92,248.50 | 0 | 1,100 | 2,200 | 0 |
| Fire Fighter Alexander Monterrey | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter Jonathan Morel | 1 | 78,592.90 | 0 | 1,100 | 300 | 0 |
| Fire Fighter Antonio Nieves | 1 | 85,420.70 | 1,300 | 1,100 | 2,200 | 0 |
| Fire Fighter Antonio M. Nieves | 1 | 78,592.90 | 1,300 | 1,100 | 300 | 0 |
| Fire Fighter Robert Norton | 1 | 78,592.90 | 1,300 | 1,100 | 2,000 | 0 |
| Fire Fighter Carlos Obando-Miranda | 1 | 85,420.70 | 1,300 | 1,100 | 1,300 | 0 |
| Fire Fighter Kevin O'Keefe | 1 | 85,420.70 | 1,300 | 1,100 | 1,500 | 0 |
| Fire Fighter Victor Ortiz | 1 | 99,076.30 | 0 | 1,100 | 2,200 | 0 |
| Fire Fighter Rolando Oyola | 1 | 85,420.70 | 0 | 1,100 | 2,000 | 0 |
| Fire Fighter Michael Pagliocca | 1 | 78,592.90 | 0 | 1,100 | 1,500 | 0 |
| Fire Fighter Joaquin Portillo | 1 | 78,592.90 | 0 | 1,100 | 300 | 0 |
| Fire Fighter Nicholas Quatieri | 1 | 92,248.50 | 1,300 | 1,100 | 1,300 | 0 |
| Fire Fighter Walter Ramirez | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter Gabriel Ruiz | 1 | 88,834.60 | 0 | 1,100 | 2,200 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Fire Fighter Joaquin Ruiz | 1 | 88,834.60 | 1,300 | 1,100 | 2,200 | 0 |
| Fire Fighter Bladimiro Sanchez | 1 | 99,076.30 | 0 | 1,100 | 1,500 | 0 |
| Fire Fighter Edwin Sola | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter DiVanny Soto-Heyer | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter Reinaldo Valdez | 1 | 99,076.30 | 1,300 | 1,100 | 2,000 | 0 |
| Fire Fighter Michael Valentin | 1 | 78,592.90 | 1,300 | 1,100 | 1,500 | 0 |
| Fire Fighter Rafael Vaquerano | 1 | 78,592.90 | 1,300 | 1,100 | 300 | 0 |
| Fire Fighter Moises Ventura | 1 | 78,592.90 | 0 | 1,100 | 0 | 0 |
| Fire Fighter David Viemann | 1 | 78,592.90 | 0 | 1,100 | 300 | 0 |
| Fire Fighter Paul Villani | 1 | 85,420.70 | 1,300 | 1,100 | 1,500 | 0 |
| Fire Fighter Steven Waxman | 1 | 99,076.30 | 1,300 | 1,100 | 2,000 | 0 |
| Student Fire Fighter (Interim) Alexander Lozada | 0 | 66,813.64 | 0 | 1,100 | 0 | 0 |
| Student Fire Fighter (Interim) Ramon Pagan III | 0 | 66,813.64 | 0 | 1,100 | 0 | 0 |
| Student Fire Fighter (Interim) Carlos Figueroa | 0 | 66,813.64 | 0 | 1,100 | 0 | 0 |

PERSONNEL (CONT.)

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Student Fire Fighter (Interim) Francisco Molina | 0 | 66,813.64 | 0 | 1,100 | 0 | 0 |
| Student Fire Fighter (Interim) Felix Vega Jr. | 0 | 66,813.64 | 0 | 1,100 | 0 | 0 |
| Office Manager Mayra Sanchez | 1 | 62,489.98 | 0 | 0 | 1,950 | 1,200 |
| Fire Mechanic Mark Burnham | 1 | 97,946.32 | 1,300 | 1,100 | 1,300 | 0 |

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

Emergency Communication 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. 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.

- Police Calls for CY22: 34,999
- Fire/EMS Call for CY22: 8607
- 911 Calls for CY22: 44,000

FY23 KEY ACCOMPLISHMENTS

- 1. **Accomplishment:** Increase level of staffing in the ECC
Impact: 100% Staffing
- 2. **Accomplishment:** Completed design and preparation for building renovations
Impact: Ready for next steps; Bidding process and execution
- 3. **Accomplishment:** Complete citywide upgrade to the radio systems for Police, Fire, OEM, and DPW
Impact: Complete radio coverage on street and in-buildings

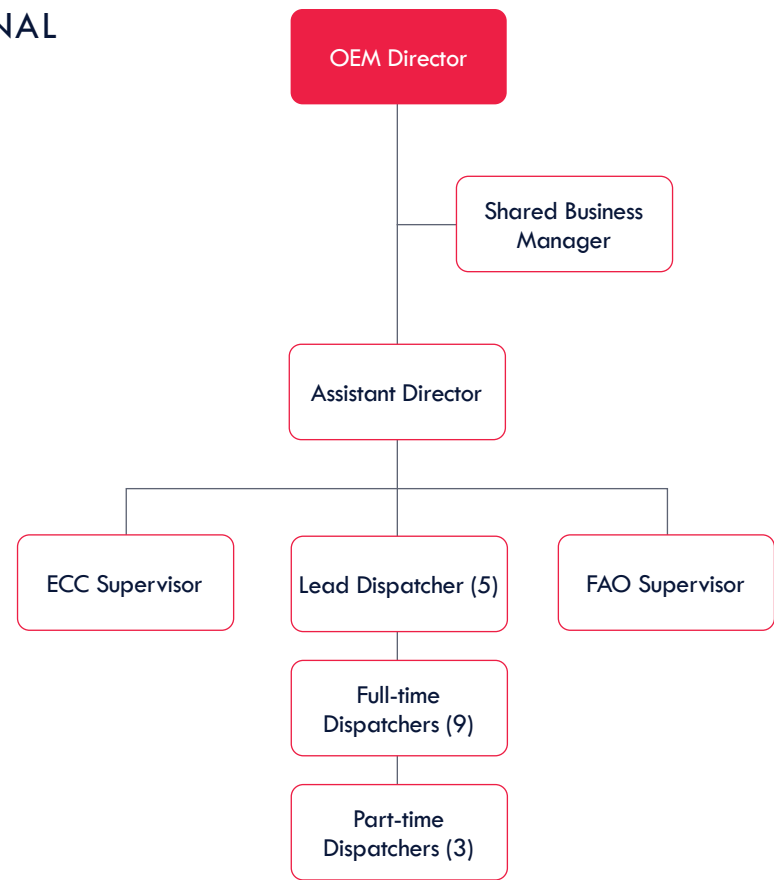
FY24 GOALS AND INITIATIVES

- 1. **Goal:** Conduct/Train on COOP/COG plans
Impact: All citywide agency's/dept.'s
Timeline: July 2023
- 2. **Goal:** Build out backup radio site for COOP
Impact: In case of failure @Soldiers Home
Timeline: September 2023
- 3. **Goal:** Implement new CAD for PD/FD operation
Impact: One CAD for both departments
Timeline: October 2023
- 4. **Goal:** Complete renovations of ECC/EOC
Impact: Temporary operations in IT suite of City Hall
Timeline: September 2023

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 1,124,623 | 1,159,638 | 1,288,457 | 128,819 | 11.11% |
| Overtime | 213,416 | 175,000 | 175,000 | 0 | 0.00% |
| Language Stipend | 4,100 | 700 | 5,000 | 0 | 0.00% |
| Stipends | 3,500 | 6,000 | 6,000 | 0 | 0.00% |
| Holiday | 20,813 | 19,000 | 19,000 | 0 | 0.00% |
| Clothing Allowance | 15,600 | 16,600 | 16,600 | 0 | 0.00% |
| Longevity | 7,300 | 6,400 | 7,600 | 1,200 | 18.75% |
| Unused Sick Leave Bonus | 5,325 | 4,375 | 5,200 | 825 | 18.86% |
| TOTAL SALARIES | 1,394,678 | 1,387,713 | 1,522,857 | 135,144 | 9.74 % |
| EXPENSES | | | | | |
| Telephone Lines | 5,120 | 4,600 | 5,000 | 400 | 8.70% |
| Rent/Lease Equipment | 1,350 | 1,620 | 1,650 | 30 | 1.85% |
| Alarm Box Maintenance | 38,095 | 41,000 | 40,000 | -1,000 | -2.44% |
| Vehicle Maintenance | 0 | 3,000 | 3,000 | 0 | 0.00% |
| Computer Maint | 10,900 | 10,000 | 230,000 | 220,000 | 2,200.00% |
| Maintenance Equipment | 10,569 | 10,000 | 10,000 | 0 | 0.00% |
| Employee Training | 1,993 | 2,000 | 2,000 | 0 | 0.00% |
| Conference/ Travel | 1,357 | 500 | 500 | 0 | 0.00% |
| Emergency Housing | 427 | 1,000 | 100,000 | 99,000 | 9,900.00% |
| Gasoline | 2,501 | 2,400 | 4,000 | 1,600 | 66.67% |
| Radios/Purchase & Repair | 21,684 | 52,000 | 52,000 | 0 | 0.00% |
| Other Supplies | 5,914 | 6,000 | 6,000 | 0 | 0.00% |
| Dues/Subscriptions | 425 | 125 | 100 | -25 | -20.00% |
| TOTAL EXPENSES | 100,334 | 134,245 | 454,250 | 320,005 | 238.37% |
| TOTAL EMERGENCY MANAGEMENT & COMMUNICATION | 1,495,012 | 1,521,958 | 1,977,107 | 455,149 | 29.91% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Emergency Management Director Steve Staffier | 1 | 143,136.84 | 0 | 0 | 0 | 0 |
| OEM Assistant Director Vacant | 1 | 91,950.52 | 0 | 750 | 0 | 0 |
| OEM Supervisor Dan Johnson | 1 | 87,245.46 | 3,000 | 1,100 | 1,200 | 650 |
| FAO Supervisor Paul Koolloian | 1 | 87,245.46 | 3,000 | 1,100 | 2,000 | 1,300 |
| Lead Dispatcher Nancy Flynn | 1 | 61,120.58 | 0 | 1,100 | 1,200 | 325 |
| Lead Dispatcher Sheila Lacey | 1 | 61,120.58 | 0 | 1,100 | 1,000 | 325 |
| Lead Dispatcher Maureen Monge | 1 | 61,120.58 | 1,000 | 1,100 | 1,000 | 325 |
| Lead Dispatcher Miriam Acevedo | 1 | 60,648.40 | 1,000 | 1,100 | 0 | 325 |
| Lead Dispatcher Joao Lobo | 1 | 60,648.40 | 1,000 | 1,100 | 0 | 650 |
| Dispatcher Christine Pawlak | 1 | 58,212.22 | 0 | 1,100 | 1,200 | 325 |
| Dispatcher Josiah Hill | 1 | 57,762.52 | 0 | 1,100 | 0 | 325 |
| Dispatcher Fred DiPhillipo | 1 | 57,762.52 | 0 | 1,100 | 0 | 325 |
| Dispatcher Vanessa Vanbuskirk | 1 | 57,762.52 | 1,000 | 1,100 | 0 | 325 |
| Probationary Dispatcher Michela Raymond | 1 | 53,664.69 | 0 | 1,100 | 0 | 0 |
| Probationary Dispatcher Julisa Penido | 1 | 53,664.69 | 0 | 1,100 | 0 | 0 |

PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|------|---------------|-----------------|--------------------|-----------|-------------------|
| Probationary Dispatcher Gymara Morales | 1 | 53,664.69 | 1,000 | 1,100 | 0 | 0 |
| Probationary Dispatcher Richard Sica | 1 | 53,664.69 | 0 | 1,100 | 0 | 0 |
| Probationary Dispatcher Christopher Finn | 1 | 53,664.69 | 0 | 1,100 | 0 | 0 |
| Part Time Dispatcher Richard Smith | 0.25 | 16,099.20 | 0 | 200 | 0 | 0 |
| Part Time Dispatcher Richard Perisie | 0.25 | 16,099.20 | 0 | 200 | 0 | 0 |
| Part Time Dispatcher Vacant | 0.25 | 16,099.20 | 0 | 200 | 0 | 0 |
| Part Time Dispatcher Vacant | 0.25 | 16,099.20 | 0 | 200 | 0 | 0 |

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

- Issued more than 800 Building Permits
- Issued 580 Electrical Permits
- Collected more than \$1,200,000.00 in Building Permit fees
- Issued \$452,200 in 40U Violation tickets

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** After 8 years of hard work, we have finally completed all inspections and issued all certificates for the 5 year certificate of habitability program for the whole City. A slow start with training of entry level inspectors, a learning curve of implementation of this created ordinance, a change in permitting software and the interruption and temporary suspension of inspections caused by the Covid pandemic delayed this deadline. But now I am happy to say that we have seen the inside environment of Chelsea’s homes and ensured the safety and sanity of these properties.
Impact: The City is now far ahead of all surrounding communities as far as determination and classification of residential properties in the City. Whereas in the past every month or even week there would be a problem/disparity discovered by ISD or Assessing Department as to the true use of a property, we have vetted every property and determined through painstaking means the true occupancy of each and every home. We have also discovered and abated countless dangerous situations, illegal or unsanitary apartments, illegal rooming houses, forbidden home businesses to create a safer and more comfortable environment for our residents to live in.
2. **Accomplishment:** As in past years, development continued to flourish and ISD Department managed to keep up with the boom. Over 4,700 permits and certificates were issued last calendar year, and that doesn’t include food and dumpster permits. Over \$1.6 Million dollars were realized through this permit work and that doesn’t include almost \$95,000 of waived fees, mostly for City owned work or as of an agreement for the Central Avenue Housing Authority Redevelopment project.
Impact: New developments properly inspected not only provide a safe, improved environment and additional housing but also needed funds to the City of Chelsea in order to provide quality services.

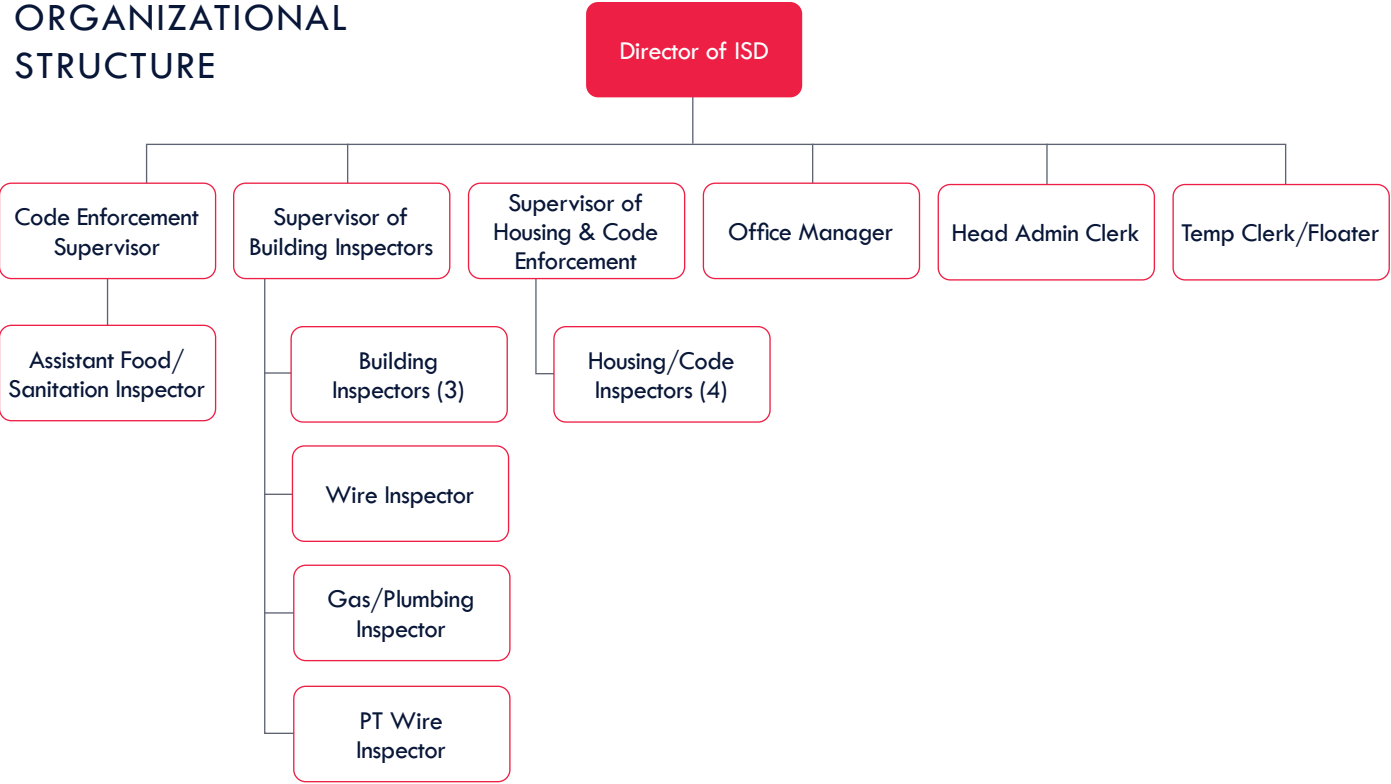
3. **Accomplishment:** Throughout the Pandemic and even still, we saw a huge uptick in ten-ant/ landlord disputes. Maybe because landlords could no longer afford to properly maintain their property, Maybe because the courts are backed up, partially because materials and services were backed up and unattainable, we had a record year of housing complaints. Traditionally one Housing Inspector was designated to handle all housing complaint inspections and cases. But the number of cases was well over the typical amount of complaints pre-pandemic. Every Housing Inspector (4) shouldered their fair share of the load, even the two inspectors dedicated to the 5 year certificate of habitability program. At the end of the calendar year almost all cases were closed, all violations corrected through inspections and even more re-inspections, countless telephone calls and meetings, and fines to ensure compliance and as a last resort court action on a few cases.
Impact: Immediate measures to correct substandard housing creates a fast track to providing a good quality of life to affected residents in these harsh predicaments

FY24 GOALS AND INITIATIVES

1. **Goal:** Staff must have core competencies in their specialty areas (Administration, Building Inspection, Housing Inspection, Food Inspection and Sanitary Inspection) and familiarity with each of the other specialty areas, in order to effectuate the full scale of department enforcement authority. Continuing education credits, intra-department cross training and group meetings / inspections will bring a broader understanding of the tools and strategies to improve conditions.
Impact: A well trained staff improves the efficiency of the department and quality of service to the Community.
Timeline: June 30, 2024
2. **Goal:** With the completion of the Certificate of Habitability program throughout the whole City, we have already started the process over to once again inspect the properties that we may not have visited for up to 8 years ago. With additional staff, improved software database, a gained wealth of experience over the last 8 years, and the fact that all ancient violations have been corrected and any problems we may find could only be present for a short amount of time, it is my hope that we complete the program cycle in the allotted time.
Impact: Continued inspection of properties will ensure the safety and health of the residents of Chelsea
Timeline: 5 years

| EXPENSES | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 958,885 | 1,110,138 | 1,156,709 | 46,571 | 4.20% |
| Temporary | 0 | 1,000 | 41,000 | 40,000 | 4,000.00% |
| Overtime | 32,901 | 30,000 | 30,000 | 0 | 0.00% |
| Car Allowance | 53,600 | 52,800 | 52,800 | 0 | 0.00% |
| Clothing Allowance | 4,376 | 4,400 | 4,400 | 0 | 0.00% |
| Longevity | 7,950 | 9,150 | 9,700 | 550 | 6.01% |
| Unused Sick Leave Bonus | 13,800 | 14,400 | 14,700 | 300 | 2.08% |
| TOTAL SALARIES | 1,071,512 | 1,221,888 | 1,309,309 | 87,421 | 7.15 % |
| EXPENSES | | | | | |
| Advertising | 0 | 200 | 200 | 0 | 0.00% |
| Printing | 4,300 | 2,500 | 2,500 | 0 | 0.00% |
| Rent/Lease Copier | 6,888 | 6,500 | 8,000 | 1,500 | 23.08% |
| Vehicle Maintenance | 604 | 1,500 | 1,500 | 0 | 0.00% |
| Professional & Technical | 479 | 6,000 | 6,000 | 0 | 0.00% |
| Conference/ Travel | 2,630 | 4,500 | 6,000 | 1,500 | 33.33% |
| BLDG/Emerg/Demos/ Boarding | 11,505 | 25,000 | 25,000 | 0 | 0.00% |
| Forms | 0 | 1,800 | 1,800 | 0 | 0.00% |
| Gasoline | 738 | 1,350 | 1,350 | 0 | 0.00% |
| Other Vehicle Supplies | 250 | 300 | 300 | 0 | 0.00% |
| Other Supplies | 0 | 3,000 | 3,000 | 0 | 0.00% |
| Dues/Subscriptions | 450 | 1,500 | 2,500 | 1,000 | 66.67% |
| Weights & Measures Supplies | 1,510 | 2,000 | 2,000 | 0 | 0.00% |
| License Renewals | 213 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES | 29,567 | 56,150 | 60,150 | 4,000 | 7.12 % |
| TOTAL INSPECTIONAL SERVICES | 1,101,079 | 1,278,038 | 1,369,459 | 91,421 | 7.15 % |

ORGANIZATIONAL STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| ISD Director Michael McAteer | 1 | 115,940.67 | 0 | 0 | 1,700 | 0 |
| Code Enforcement Supervisor Richard Zullo | 1 | 85,834.39 | 4,800 | 400 | 1,950 | 1,200 |
| Supervisor of Building Inspectors Hector Prieto | 1 | 78,948.60 | 4,800 | 400 | 0 | 1,200 |
| Supervisor of Housing & Code Enforcement Scott Bridges | 1 | 81,317.06 | 4,800 | 400 | 1,650 | 1,200 |

PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|------|---------------|-----------------|--------------------|-----------|-------------------|
| Building Inspector Leonardo Buzzalino | 1 | 67,740.63 | 4,800 | 400 | 0 | 1,200 |
| Building Inspector Russell Lutkevich | 1 | 69,772.85 | 4,800 | 400 | 900 | 600 |
| Building Inspector Halil Demir | 1 | 67,740.63 | 4,800 | 400 | 0 | 600 |
| Code Enforcement Inspector Nancy Maldonado | 1 | 67,296.54 | 4,800 | 400 | 1,150 | 1,200 |
| Code Enforcement Inspector Blanca Rosado | 1 | 67,296.54 | 4,800 | 400 | 1,150 | 1,200 |
| Wire Inspector Thomas Carter | 1 | 65,336.44 | 4,800 | 400 | 0 | 0 |
| Asst Food/ Sanitation Inspector Maria Rosado | 1 | 61,192.08 | 4,800 | 400 | 0 | 1,200 |
| Gas/ Plumbing Inspector William McHatton | 1 | 65,336.44 | 4,800 | 400 | 600 | 1,200 |
| Housing Code Enforcement Inspector Cristina Quijada | 1 | 65,336.44 | 4,800 | 400 | 600 | 1,200 |
| Housing Code Enforcement Inspector Vacant | 1 | 55,263.49 | 4,800 | 400 | 0 | 0 |
| Office Manager Julia Velasquez | 1 | 56,337.60 | 0 | 0 | 0 | 900 |
| Head Admin Clerk Kimberly Contreras | 1 | 45,397.56 | 0 | 0 | 0 | 1,200 |
| Temp Clerk/ Floater IV Kimberly Hernandez | 1 | 40,620.55 | 0 | 0 | 0 | 600 |
| PT Wire Inspector Vacant | 0.50 | 40,000.00 | 0 | 0 | 0 | 0 |

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 citywide residential parking program and handling all appeals for parking 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

During the calendar year of 2022, the department processed the following:

| Permits/Fees | # Sold | Cost per Item | Amount Collected |
|-------------------------------|--------|----------------|------------------|
| RESIDENTIAL PARKING STICKER | 14,253 | FREE OF CHARGE | \$0 |
| COMMERCIAL PARKING STICKER | 45 | \$300 | \$13,500.00 |
| BUSINESS PARKING STICKER | 19 | \$300 | \$5,700.00 |
| LANDLORD PARKING STICKER | 14 | \$50 | \$700.00 |
| LANDLORD VISITOR PARKING PASS | 44 | \$10 | \$440.00 |
| RESTRICTIVE PARKING PASS | 105 | \$10 | \$1,050.00 |
| TRADE/CONTRACTOR 5 DAY | 4 | \$5 | \$20.00 |
| TRADE/CONTRACTOR 15 DAYS | 1 | \$15 | \$15.00 |
| TRADE/CONTRACTOR 30 DAYS | 26 | \$30 | \$780.00 |
| NIGHT TIME GATHERING PASS | 2 | \$10 | \$20.00 |
| WEEKLY PARKING PASS | 760 | \$15 | \$11,400.00 |
| NIGHT TIME VISITORS PASS | 617 | \$10 | \$6,150.00 |
| DAY/NIGHT TIME VISITORS PASS | 350 | \$10 | \$3,500.00 |
| MOVING VAN PERMIT | 6 | \$50 | \$300.00 |
| COURT FEES | 0 | \$7 | 0 |
| LUTHER PLACE METER PERMIT | 177 | \$50 | \$8,850.00 |
| TOTAL | | | \$52,425.00 |

FY23 KEY ACCOMPLISHMENTS

- 1. **Accomplishment:** Purchased a 2021 Ford Transit vehicle
Impact: Replaced another aged vehicle in our small fleet
- 2. **Accomplishment:** A significant increase in the number of online residential parking sticker renewals
Impact: More residents are applying online instead of in-person at their convenience.
- 3. **Accomplishment:** Annual renewal of the Residential Parking Program from an automatic mailer to an annual renewal initiated by the resident.
Impact: By no longer automatically mailing out the residential parking stickers, we have an accurate and solid account for all vehicles registered to the City.

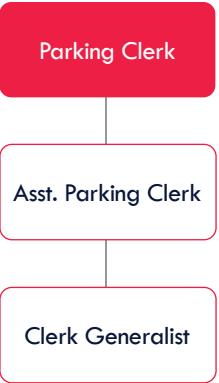
FY24 GOALS AND INITIATIVES

- 1. **Goal:** With the new, upgraded city website, we will work on creating a Parking Department webpage with detailed information related to parking permits, ordinances and services.
Impact: A dedicated page will provide a direct link to detailed information for residents and visitors.
Timeline: June 30, 2024
- 2. **Goal:** Continue to 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, 2024
- 3. **Goal:** Continue to promote the use of the online permitting platform to the residents
Impact: This will reduce in-person foot traffic in City Hall
Timeline: June 30, 2024

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 98,751 | 110,280 | 103,764 | -6,516 | -5.91% |
| Overtime | 183 | 500 | 500 | 0 | 0.00% |
| Unused Sick Leave Bonus | 600 | 1,800 | 1,800 | 0 | 0.00% |
| TOTAL SALARIES | 99,534 | 112,580 | 106,064 | -6,516 | -5.79 % |
| EXPENSES | | | | | |
| Advertising | 440 | 1,300 | 1,300 | 0 | 0.00% |
| Printing | 21,926 | 34,000 | 34,000 | 0 | 0.00% |
| Postage | 119,364 | 124,000 | 124,000 | 0 | 0.00% |
| Equipment Maintenance | 2,349 | 3,000 | 3,000 | 0 | 0.00% |
| Vehicle Maintenance | 2,175 | 3,000 | 3,000 | 0 | 0.00% |
| Data Processing Services | 402,936 | 406,000 | 406,000 | 0 | 0.00% |
| Other Services | 512,968 | 530,000 | 653,000 | 123,000 | 23.21% |
| Gasoline | 5,093 | 5,600 | 6,000 | 400 | 7.14% |
| TOTAL EXPENSES | 1,067,252 | 1,106,900 | 1,230,300 | 123,400 | 11.15 % |
| CAPITAL | | | | | |
| Automobiles | 27,966 | 0 | 0 | 0 | 0.00% |
| Parking Meters | 0 | 5,000 | 5,000 | 0 | 0.00% |
| TOTAL CAPITAL | 27,966 | 5,000 | 5,000 | 0 | 0.00% |
| TOTAL PARKING | 1,194,752 | 1,224,480 | 1,341,364 | 116,884 | 9.55 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|------------------|--------------------|-----------------------|-----------|----------------------|
| Assistant Parking Clerk Elsa Quesada | 1 | 62,771.77 | 0 | 0 | 0 | 1,200 |
| Clerk Generalist Nilsa Rodriguez Rosario | 1 | 40,991.71 | 0 | 0 | 0 | 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

- Issue 250 street, sidewalk, and trench opening permits a year
- Manage several grants and over 100 contracts to perform the maintenance, repair, and upgrade of buildings, parks, streets, sidewalks, and water and sewer infrastructure

FY23 KEY ACCOMPLISHMENTS

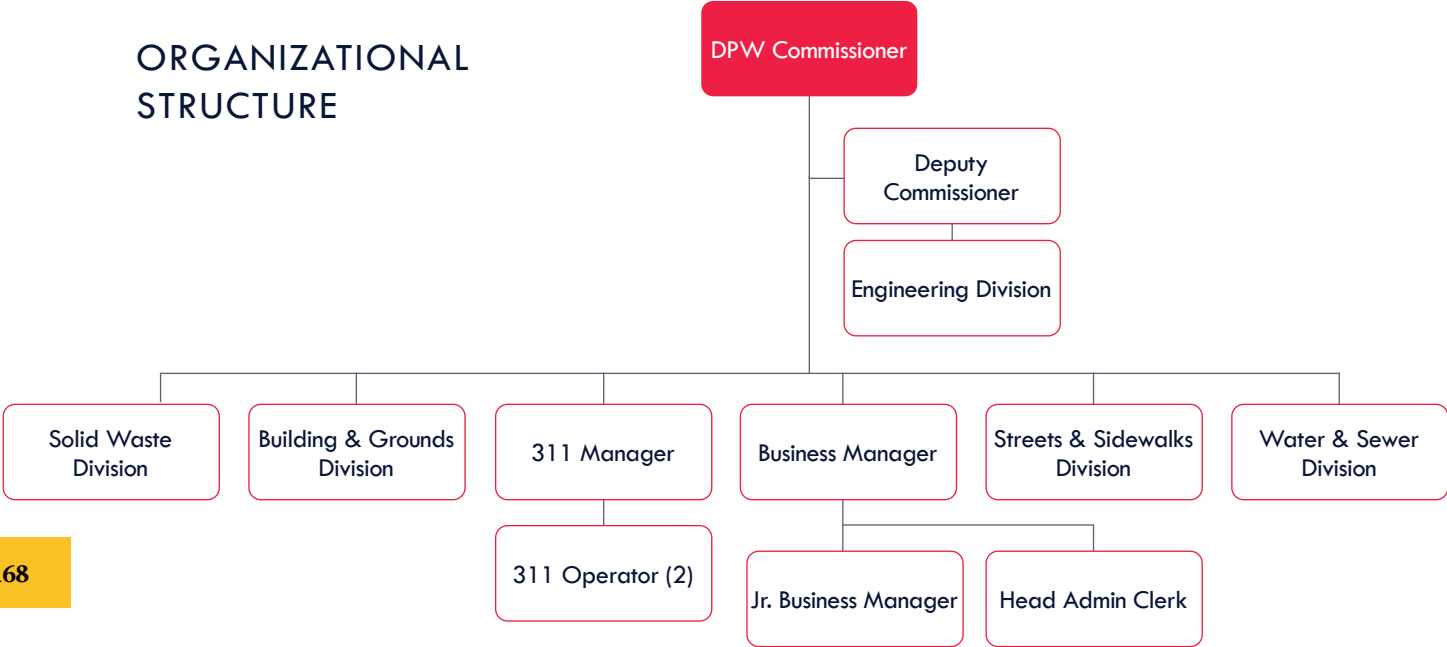
1. **Accomplishment:** 311 managed over 14,500 calls for information and assistance, including calls to provide support for vaccine clinics and housing/food programs.
Impact: Residents are able resolve issues or report problems in a timely manner.
2. **Accomplishment:** Onboarded and trained five new administrative staff (Deputy Commissioner, Business Manager, Jr. Business Manager, DPW Admin Clerk, and Central Billing Admin Clerk)
Impact: Turnover in an organization is an important source of innovation but can also reduce efficiency until staff are fully trained.

FY24 GOALS AND INITIATIVES

1. **Goal:** Provide professional development training opportunities for both new and senior staff
Impact: Opportunities for training and professional growth encourages staff retention.
Timeline: FY24
2. **Goal:** Digital scanning of paper site plans and project plans
Impact: Scanning large format paper records will open up storage space and make records more easily searchable and retrievable.
Timeline: FY24

| EXPENSES | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-----------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 397,855 | 425,397 | 416,059 | -9,338 | -2.20% |
| Overtime | 1,821 | 0 | 0 | 0 | 0.00% |
| Out of Grade | 4,347 | 0 | 0 | 0 | 0.00% |
| Clothing Allowance | 375 | 375 | 0 | -375 | -100.00% |
| Longevity | 800 | 0 | 350 | 350 | NEW% |
| Unused Sick Leave Bonus | 2,190 | 4,140 | 2,820 | -1,320 | -31.88% |
| TOTAL SALARIES | 407,387 | 429,912 | 419,229 | -10,683 | -2.48 % |
| EXPENSES | | | | | |
| Advertising | 1,340 | 1,500 | 2,000 | 500 | 33.33% |
| Printing | 0 | 1,000 | 1,000 | 0 | 0.00% |
| Equipment Maintenance | 15,084 | 23,700 | 23,700 | 0 | 0.00% |
| Employee Training | 1,964 | 2,000 | 2,000 | 0 | 0.00% |
| Office Supplies | 409 | 500 | 500 | 0 | 0.00% |
| Dues/Subscriptions | 1,168 | 1,700 | 1,700 | 0 | 0.00% |
| TOTAL EXPENSES | 19,965 | 30,400 | 30,900 | 500 | 1.64 % |
| TOTAL DPW ADMINISTRATION | 427,352 | 460,312 | 450,129 | -10,183 | 2.21% |

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 |
|--|------|---------------|-----------------|--------------------|-----------|-------------------|
| Public Works Commissioner Catherine Fox-Lent | 0.80 | 104,936.93 | 0 | 0 | 0 | 0 |
| Deputy Commissioner DPW Christopher Barrett | 0.50 | 64,411.36 | 0 | 0 | 0 | 0 |
| Assistant City Engineer Jorman Mota | 0.20 | 16,957.70 | 0 | 0 | 0 | 120 |
| Business & Grants Manager Christine Dell'Anno | 0.50 | 41,212.56 | 0 | 0 | 0 | 300 |
| Jr. Business Manager Carol Sanchez | 0.50 | 32,941.75 | 0 | 0 | 350 | 300 |
| Head Admin Clerk Daniel Velastegui | 1 | 50,337.20 | 0 | 0 | 0 | 0 |
| 311 Manager Scarlet Olivo | 0.50 | 31,831.78 | 0 | 0 | 0 | 300 |
| 311 Operator Jescenia Lopez | 0.50 | 21,463.36 | 0 | 0 | 0 | 300 |
| 311 Operator Yasmin Rodriguez | 1 | 51,966.28 | 0 | 0 | 0 | 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
- Oversees sewer baiting contractor
- Oversees street sweeping contractor
- Primary responder to Chelsea 311 requests

DEPARTMENT AT A GLANCE

- Empty 200 sidewalk trash barrels daily
- Changes banners and holiday decorations on 40 poles several times a year
- Responds to requests to trim trees, repair potholes, and remove illegally dumped trash.
- Deploy cones, signs, and jersey barriers as needed for public events to support the safety of drivers and pedestrians.

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Installed two sidewalk safety barriers and four speed tables.
Impact: Barriers and speed tables protect pedestrians from aggressive and distracted drivers.
2. **Accomplishment:** Supported the launch of the mattress collection program by collecting excess mattresses and coordinating transfer to the recycling facility.
Impact: The smooth and successful launch of the program encourages residents to participate rather than illegally disposing of items.

FY24 GOALS AND INITIATIVES

1. **Goal:** Support the new Parks Manager by providing staff for graffiti, leaf litter, and trash cleaning operations as needed.
Impact: Park cleaning can be completed efficiently and quickly in collaboration with the Parks Manager
Timeline: Fall 2023
2. **Goal:** Pilot new trash barrel styles to identify models that reduce street litter.
Impact: New barrels can reduce overflowing barrels between pickups
Timeline: FY24

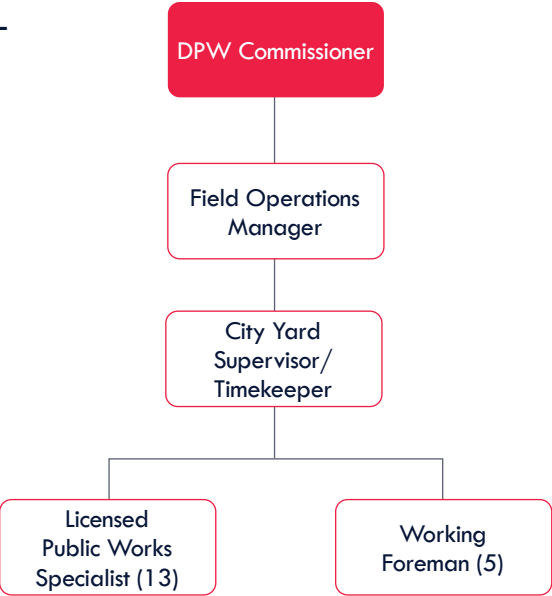
EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 940,001 | 1,082,145 | 1,178,856 | 96,711 | 8.94% |
| Temporary Salaries | 16,694 | 25,000 | 25,000 | 0 | 0.00% |
| Overtime | 219,737 | 135,000 | 135,000 | 0 | 0.00% |
| Out of Grade | 5,115 | 0 | 0 | 0 | 0.00% |
| Clothing Allowance | 19,600 | 21,300 | 21,300 | 0 | 0.00% |
| Longevity | 3,230 | 4,600 | 5,300 | 700 | 15.22% |
| Licenses | 15,500 | 13,000 | 21,750 | 8,750 | 67.31% |
| Unused Sick Leave Bonus | 11,520 | 18,500 | 18,150 | -350 | -1.89% |
| TOTAL SALARIES | 1,231,397 | 1,299,545 | 1,405,356 | 105,811 | 8.14 % |
| EXPENSES | | | | | |
| Street Lights | 123,887 | 162,750 | 136,500 | -26,250 | -16.13% |
| Traffic Signals | 12,134 | 13,650 | 18,000 | 4,350 | 31.87% |
| Park Lighting | 33,912 | 47,250 | 34,000 | -13,250 | -28.04% |
| Printing | 0 | 0 | 1,500 | 1,500 | NEW% |
| Vehicle Maintenance | 314,240 | 388,003 | 402,500 | 14,497 | 3.74% |
| Maintenance-Citywide | 524,990 | 683,490 | 694,200 | 10,710 | 1.57% |
| Maintenance Equipment | 5,236 | 17,000 | 30,500 | 13,500 | 79.41% |
| Professional & Technical | 0 | 20,000 | 20,000 | 0 | 0.00% |
| Contract Services | 242,123 | 150,000 | 150,000 | 0 | 0.00% |
| Employee Training | 4,424 | 5,000 | 5,000 | 0 | 0.00% |
| Police Details | 59,293 | 60,000 | 60,000 | 0 | 0.00% |
| Trees | 0 | 25,000 | 50,000 | 25,000 | 100.00% |
| Gasoline | 61,269 | 54,000 | 54,000 | 0 | 0.00% |
| Tires | 7,516 | 0 | 0 | 0 | 0.00% |

EXPENSES (CONT.)

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------------|----------------|-----------------|------------------|--------------|-------------|
| Public Works Supplies | 19,382 | 30,800 | 30,800 | 0 | 0.00% |
| Asphalt | 50,871 | 85,000 | 85,000 | 0 | 0.00% |
| Street Signs | 47,472 | 32,000 | 40,000 | 8,000 | 25.00% |
| Pest Control | 48,911 | 120,000 | 120,000 | 0 | 0.00% |
| TOTAL EXPENSES | 1,555,660 | 1,893,943 | 1,932,000 | 38,057 | 2.01 % |
| CAPITAL | | | | | |
| Street Light Installation | 190,290 | 0 | 0 | 0 | 0.00% |
| Road Improvements | 205,626 | 180,000 | 180,000 | 0 | 0.00% |
| Vehicle | 57,823 | 0 | 250,000 | 250,000 | NEW% |
| Other Capital | 52,164 | 30,000 | 30,000 | 0 | 0.00% |
| TOTAL CAPITAL | 505,903 | 210,000 | 460,000 | 250,000 | 119.05% |
| TOTAL DPW STREETS & SIDEWALKS | 3,292,960 | 3,403,488 | 3,797,356 | 393,868 | 11.57% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Field Operations Manager James Caron | 1 | 85,132.50 | 0 | 750 | 1,300 | 1,200 |
| City Yard Supervisor / Timekeeper Alejandro Arroyo | 1 | 68,535.35 | 0 | 750 | 0 | 1,200 |
| Sr. Foreman Radames Garcia | 1 | 61,637.34 | 1,500 | 1,100 | 500 | 700 |
| Sr. Foreman Wai Leong | 1 | 61,637.34 | 1,500 | 1,100 | 500 | 1400 |
| Sr. Foreman Felix Vega Jr. | 1 | 61,637.34 | 1,500 | 1,100 | 500 | 1,400 |
| Foreman John Pisaturo | 1 | 58,983.10 | 1,500 | 1,100 | 500 | 1,400 |
| Foreman Kevin Chavez | 1 | 58,983.10 | 1,500 | 1,100 | 500 | 1,400 |
| Sr. Licensed DPW Specialist John Betancur | 1 | 56,443.16 | 1,500 | 1,100 | 0 | 350 |
| Sr. Licensed DPW Specialist Cesar Cortez | 1 | 56,443.16 | 750 | 1,100 | 0 | 700 |
| Sr. Licensed DPW Specialist Joshua Gonzalez | 1 | 56,443.16 | 1,500 | 1,100 | 500 | 1,050 |
| Sr. Licensed DPW Specialist William Martinez | 1 | 56,443.16 | 1,500 | 1,100 | 0 | 1,400 |
| Sr. Licensed DPW Specialist Scott Nowicki | 1 | 56,443.16 | 1,500 | 1,100 | 0 | 1,400 |
| Sr. Licensed DPW Specialist Christopher Pazos | 1 | 56,443.16 | 1,500 | 1,100 | 500 | 1,400 |

PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Sr. Licensed DPW Specialist Teodosio Rodriguez Jr. | 1 | 56,443.16 | 1,500 | 1,100 | 500 | 1,050 |
| Licensed Public Works Specialist Carlos Robles | 1 | 54,534.45 | 750 | 1,100 | 0 | 350 |
| Licensed Public Works Specialist Santos Portillo Rivera | 1 | 54,534.45 | 750 | 1,100 | 0 | 350 |
| Licensed Public Works Specialist Joel Morales | 1 | 54,534.45 | 750 | 1,100 | 0 | 350 |
| Licensed Public Works Specialist Mario Perez | 1 | 54,534.45 | 750 | 1,100 | 0 | 350 |
| Licensed Public Works Specialist Eduardo Andino Giron | 1 | 54,534.45 | 750 | 1,100 | 0 | 700 |
| Licensed Public Works Specialist Vacant | 1 | 54,534.45 | 750 | 1,100 | 0 | 0 |

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 maintaining a high level of response to our residents.

The snow removal division 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

FY23 KEY ACCOMPLISHMENTS

The goal of DPW snow operations is to proactively work to minimize disruptions from storm events by salting, plowing, and shoveling to return streets and sidewalks to safe and passable conditions as soon as possible. This work is coordinated in real time by the City Yard leadership, utilizing the DPW Snow Plowing and Removal Plan, but involves the integrated efforts of the several DPW operations divisions. For storms above 6”, this effort also requires coordinating with outside contractors that supplement DPW staff efforts.

FY24 GOALS AND INITIATIVES

- Goal:** Continue to integrate WSD personnel into snow operations
Impact: A larger team available to respond to snow events helps ensure preventative salting is deployed in a timely manner and staff rotation keeps all personnel safe.
Timeline: FY24
- Goal:** Maintain handicap accessibility at key intersections and on public grounds.
Impact: Clearing curb cuts and ramps allows all residents, including those with mobility devices, to use the sidewalks and crosswalks following a snow event.
Timeline: FY24

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-----------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Overtime | 124,317 | 25,000 | 25,000 | 0 | 0.00% |
| TOTAL SALARIES | 124,317 | 25,000 | 25,000 | 0 | 0.00 % |
| EXPENSES | | | | | |
| Equipment Maintenance | 0 | 15,260 | 15,260 | 0 | 0.00% |
| Contract Services | 540,435 | 30,000 | 30,000 | 0 | 0.00% |
| Salt | 149,383 | 28,000 | 28,000 | 0 | 0.00% |
| Sand | 0 | 3,000 | 3,000 | 0 | 0.00% |
| Food | 178 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES | 689,997 | 76,260 | 76,260 | 0 | 0.00 % |
| TOTAL DPW SNOW | 814,314 | 101,260 | 101,260 | 0 | 0.00 % |

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

- Collection and disposal of over 10,000 tons of solid waste, 2000 tons of recyclables, and 200 tons of yard waste annually
- Daily activities to educate residents on proper waste handling and enforcement of solid waste regulations.
- Collection of hazardous waste from over 50 households through an annual public event around Earth Day.
- Monthly meetings with the Chelsea Beautification Committee to develop projects that improve and beautify Chelsea.

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Launched a successful curbside mattress collection program. As of November 2022, Massachusetts DEP regulations prevent mattresses and box spring from entering the waste stream.
Impact: Dozens of mattresses are collected each week and processed by a recycler rather than being incinerated.
2. **Accomplishment:** Launched a successful curbside textile collection program. As of November 2022, Massachusetts DEP regulations prevent clothing and other textiles from entering the waste stream.
Impact: Residential textiles that would otherwise have been incinerated are now re-purposed. Curbside collection makes it easy for residents to comply with the new regulations.

FY24 GOALS AND INITIATIVES

1. **Goal:** Continue projects to educate residents of the importance of proper waste handling and disposal, including dog waste.
Impact: Increase the cleanliness of the city and safety for the many pedestrians
Time-line: FY24
2. **Goal:** Support the Parks Manager in regular cleanup of City parks and open spaces.
Impact: Clean parks ensure that children have safe spaces for recreation
Time-line: FY24

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 64,822 | 66,317 | 70,928 | 4,611 | 6.95% |
| Clothing Allowance | 750 | 750 | 750 | 0 | 0.00% |
| Longevity | 700 | 700 | 700 | 0 | 0.00% |
| Unused Sick Leave Bonus | 1,200 | 1,200 | 1,200 | 0 | 0.00% |
| TOTAL SALARIES | 67,472 | 68,967 | 73,578 | 4,611 | 6.69 % |
| EXPENSES | | | | | |
| Advertising | 4,180 | 4,000 | 4,000 | 0 | 0.00% |
| Printing | 0 | 2,500 | 10,000 | 7,500 | 300.00% |
| Trash- Pick up/ Disposal | 2,343,231 | 2,499,746 | 2,789,101 | 289,355 | 11.58% |
| Trash Containers | 0 | 30,000 | 30,000 | 0 | 0.00% |
| Public Works Programs | 55,636 | 60,000 | 60,000 | 0 | 0.00% |
| TOTAL EXPENSES | 2,403,046 | 2,596,246 | 2,893,101 | 296,855 | 11.43 % |
| TOTAL DPW SOLID WASTE | 2,470,518 | 2,665,213 | 2,966,679 | 301,466 | 11.31 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|------------------|--------------------|-----------------------|-----------|----------------------|
| Community Service Admin Mike Sandoval | 1 | 70,927.49 | 0 | 750 | 700 | 1,200 |

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.

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Implemented CSO notification plan, including signage at Chelsea Creek outlets and subscription email notification
Impact: Water users are alerted to potential health risks associated with CSOs
2. **Accomplishment:** Initiate project to investigate sources of illicit discharge into Mill Creek
Impact: The discharge detection project will identify opportunities to improve the water quality in Mill Creek.

FY24 GOALS AND INITIATIVES

1. **Goal:** Target repairs and improvements to the water system to reduce sanitary sewer overflows (SSOs)
Impact: Eliminating or improving narrow and deadend sections of the sewer system helps will help prevent blockages.
Time-line: FY24

2. **Goal:** Update asset management records to allow tracking of catchbasin cleaning.
Impact: Annual cleaning of every catchbasin helps the sewer system perform optimally.
Time-line: FY24

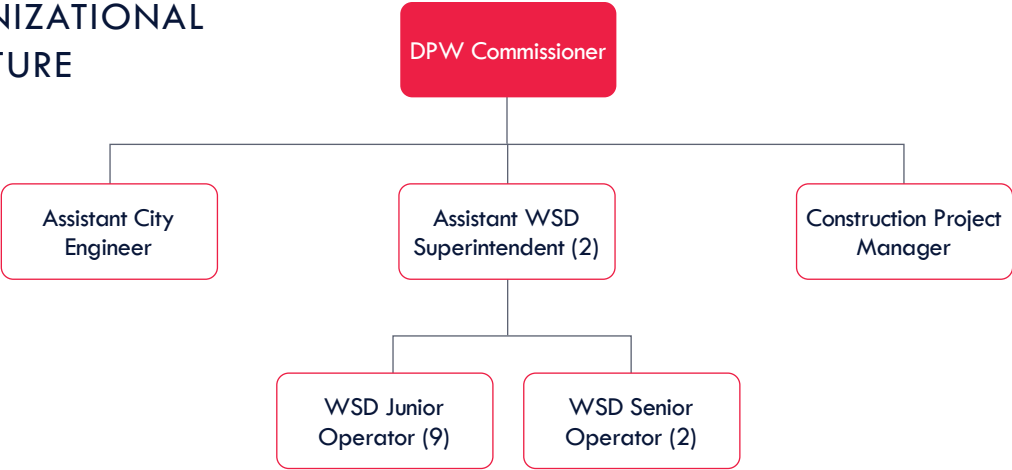
EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Salary Permanent | 480,587 | 565,928 | 598,741 | 32,813 | 5.80% |
| Overtime | 56,201 | 60,000 | 60,000 | 0 | 0.00% |
| Out of Grade | 692 | 0 | 0 | 0 | 0.00% |
| Clothing Allowance | 6,013 | 6,525 | 6,150 | -375 | -5.75% |
| Longevity | 2,885 | 2,850 | 2,875 | 25 | 0.88% |
| Licenses | 6,000 | 9,000 | 12,500 | 3,500 | 38.89% |
| Unused Sick Leave Bonus | 5,270 | 4,605 | 4,540 | -65 | -1.41% |
| TOTAL SALARIES | 557,648 | 648,908 | 684,806 | 35,898 | 5.53% |
| EXPENSES | | | | | |
| Pumping Station | 55,473 | 85,000 | 70,000 | -15,000 | -17.65% |
| Advertising | 560 | 1,500 | 2,500 | 1,000 | 66.67% |
| Telephone Line | 2,950 | 4,000 | 4,000 | 0 | 0.00% |
| Software License | 0 | 4,750 | 8,378 | 3,628 | 76.38% |
| Equipment Maint- Pump Station | 0 | 3,500 | 0 | -3,500 | -100.00% |
| Vehicle Maintenance | 35,938 | 90,000 | 48,000 | -42,000 | -46.67% |
| Maintenance Citywide | 269,802 | 295,000 | 299,042 | 4,042 | 1.37% |
| Professional Service | 11,955 | 30,000 | 73,500 | 43,500 | 145.00% |
| Employee Training | 9,899 | 10,000 | 2,000 | -8,000 | -80.00% |
| Catch Basin Disposal | 663 | 15,000 | 36,000 | 21,000 | 140.00% |

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------------|----------------|-----------------|------------------|--------------|-------------|
| Other Services Details | 34,594 | 35,000 | 35,000 | 0 | 0.00% |
| Office Supplies | 429 | 4,500 | 1,000 | -3,500 | -77.78% |
| Tools | 1,158 | 6,000 | 10,000 | 4,000 | 66.67% |
| Gasoline | 20,000 | 30,000 | 30,600 | 600 | 2.00% |
| Personal Protective Equipment | 290 | 9,000 | 3,000 | -6,000 | -66.67% |
| Dues/Subscriptions | 250 | 500 | 730 | 230 | 46.00% |
| MWRA Assessment | 8,986,504 | 9,437,973 | 9,909,872 | 471,899 | 5.00% |
| Maturing Debt- Principal | 1,298,408 | 1,581,730 | 1,375,314 | -206,416 | -13.05% |
| Interest on notes | 208,303 | 186,444 | 146,700 | -39,744 | -21.32% |
| TOTAL EXPENSES | 10,937,175 | 11,829,897 | 12,055,636 | 225,739 | 1.91 % |
| CAPITAL | | | | | |
| Acquisition of Vehicles | 0 | 0 | 35,000 | 35,000 | NEW% |
| Infrastructure | 726,798 | 750,000 | 862,500 | 112,500 | 15.00% |
| Infrastructure I&I | 0 | 0 | 130,000 | 130,000 | NEW% |
| Storm Water Mgt | 69,940 | 125,000 | 125,000 | 0 | 0.00% |
| TOTAL CAPITAL | 796,737 | 875,000 | 1,152,500 | 277,500 | 31.71 % |
| OTHER USES | | | | | |
| Transfer to General Fund | 1,092,039 | 1,004,676 | 1,019,746 | 15,070 | 1.50 % |
| Transfer to Capital Projects | 206,750 | 0 | 0 | 0 | 0.00% |
| TOTAL OTHER USES | 1,298,789 | 1,004,676 | 1,019,746 | 15,070 | 1.50% |
| TOTAL SEWER ENTERPRISE | 13,590,349 | 14,358,481 | 14,912,688 | 554,207 | 3.86% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|------|---------------|-----------------|--------------------|-----------|-------------------|
| Public Works Commissioner Catherine Fox-Lent | 0.10 | 13,117.12 | 0 | 0 | 0 | 0 |
| Deputy Commissioner DPW Christopher Barrett | 0.25 | 32,205.68 | 0 | 0 | 0 | 0 |
| Business & Grant Manager Christine Dell'Anno | 0.25 | 20,606.28 | 0 | 0 | 0 | 150 |
| Jr. Business Manager Carol Sanchez | 0.25 | 16,470.87 | 0 | 0 | 175 | 150 |
| Construction Project Manager Joshua Sklodowska-Johnson | 0.50 | 35,324.59 | 0 | 0 | 0 | 300 |
| Assistant City Engineer Jorman Mota | 0.40 | 33,915.40 | 0 | 0 | 0 | 240 |
| 311 Center Manager Scarlet Olivo | 0.25 | 15,915.89 | 0 | 0 | 0 | 150 |
| 311 Center Operator Jescenia Lopez | 0.25 | 10,731.68 | 0 | 0 | 0 | 150 |

PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|------|---------------|-----------------|--------------------|-----------|-------------------|
| Asst WSD Superint. Ops & Const. Mgt Luis Cetina | 0.50 | 43,384.88 | 0 | 375 | 650 | 600 |
| Asst WSD Super Compliance Vacant | 0.50 | 41,747.77 | 0 | 0 | 0 | 0 |
| Sr. WSD Operator Tyler Cetina | 0.50 | 39,289.95 | 2,125 | 550 | 250 | 525 |
| Sr. WSD Operator Kenneth Moore | 0.25 | 18,662.73 | 1,750 | 275 | 0 | 0 |
| Jr. WSD Operator Brian Amaya | 0.50 | 30,818.67 | 1,125 | 550 | 0 | 350 |
| Jr. WSD Operator Jose Ayala | 0.50 | 30,818.67 | 750 | 550 | 600 | 175 |
| Jr. WSD Operator Joshua Baker | 0.50 | 30,818.67 | 750 | 550 | 0 | 0 |
| Jr. WSD Operator Hector Ortiz | 0.50 | 30,818.67 | 1,500 | 550 | 450 | 0 |
| Jr. WSD Operator Stephen Puppo | 0.50 | 30,818.67 | 1,125 | 550 | 0 | 175 |
| Jr. WSD Operator Giovanni Recupero | 0.50 | 30,818.67 | 1,125 | 550 | 500 | 350 |
| Jr. WSD Operator Eber Rivera | 0.50 | 30,818.67 | 1,125 | 550 | 0 | 700 |
| Jr. WSD Operator Antonio Rosa | 0.50 | 30,818.67 | 1,500 | 550 | 250 | 525 |
| Jr. WSD Operator Vacant | 0.50 | 30,818.67 | 1,125 | 550 | 0 | 0 |

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:

- Combined Sewers and Manholes
- 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.

FY23 KEY ACCOMPLISHMENTS

- 1. Accomplishment:** Performed annual citywide leak detection project
Impact: Finding and repairing leaks instrumental to reducing the City’s overall water consumption.
- 2. Accomplishment:** Six additional staff trained in backflow prevention device testing.
Impact: Annual testing is required to be performed on over 400 devices throughout the city.
- 3. Accomplishment:** Replaced over 60 residential lead service lines.
Impact: Eliminating lead in the water supply lines eliminates a health risk for affected households.

FY24 GOALS AND INITIATIVES

1.

Goal: All new employees receive training for taking the D1 water operator’s exam.

Impact: Employees are prepared to successfully pass the D1 exam.

Timeline: December 2023
2.

Goal: Completion of a citywide cross-connection survey.

Impact: Identify backflow prevention devices that have not been tested and additional properties that should have a device installed.

Timeline: FY24

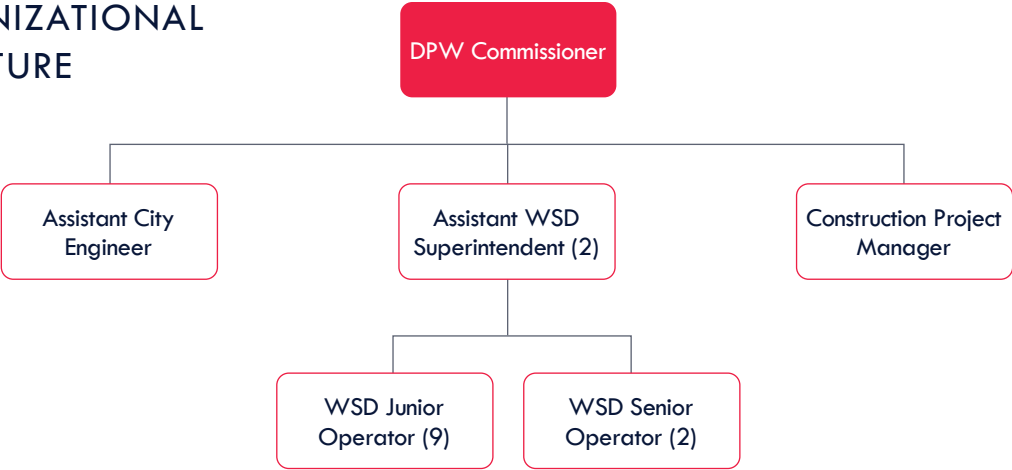
EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 480,590 | 565,928 | 598,741 | 32,813 | 5.80% |
| Overtime | 56,200 | 60,000 | 60,000 | 0 | 0.00% |
| Out of Grade | 692 | 0 | 0 | 0 | 0.00% |
| Clothing Allowance | 6,013 | 6,525 | 6,150 | -375 | -5.75% |
| Longevity | 2,885 | 2,850 | 2,875 | 25 | 0.88% |
| Licenses | 6,000 | 9,000 | 12,500 | 3,500 | 38.89% |
| Unused Sick Leave Bonus | 5,270 | 4,605 | 4,540 | -65 | -1.41% |
| TOTAL SALARIES | 557,650 | 648,908 | 684,806 | 35,898 | 5.53 % |
| EXPENSES | | | | | |
| Pumping Station | 19,284 | 25,000 | 23,000 | -2,000 | -8.00% |
| Printing | 2,500 | 3,000 | 5,000 | 2,000 | 66.67% |
| Telephone Line | 3,714 | 4,000 | 4,067 | 67 | 1.68% |
| Software License | 0 | 4,750 | 8,375 | 3,625 | 76.32% |
| Vehicle Maintenance | 31,899 | 40,000 | 48,000 | 8,000 | 20.00% |
| Maintenance Citywide | 230,238 | 290,000 | 248,708 | -41,292 | -14.24% |
| Professional Service | 11,955 | 10,000 | 72,500 | 62,500 | 625.00% |

EXPENSES (CONT.)

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------------|----------------|-----------------|------------------|--------------|-------------|
| Employee Training | 12,949 | 15,000 | 4,000 | -11,000 | -73.33% |
| Other Services Details | 34,594 | 35,000 | 35,000 | 0 | 0.00% |
| Office Supplies | 460 | 4,500 | 1,000 | -3,500 | -77.78% |
| Tools | 9,737 | 20,000 | 10,000 | -10,000 | -50.00% |
| Gasoline | 20,000 | 30,000 | 30,600 | 600 | 2.00% |
| Personal Protective Equipment | 290 | 9,000 | 3,000 | -6,000 | -66.67% |
| Other Supplies | 2,696 | 3,000 | 2,500 | -500 | -16.67% |
| Dues/Subscriptions | 923 | 2,500 | 1,000 | -1,500 | -60.00% |
| MWRA Assessment | 5,460,223 | 5,460,876 | 5,733,920 | 273,044 | 5.00% |
| DEP Drinking Water Assess | 11,343 | 13,000 | 12,000 | -1,000 | -7.69% |
| Maturing Debt- Principal | 1,201,057 | 1,243,503 | 1,159,571 | -83,932 | -6.75% |
| Interest on notes | 113,183 | 69,509 | 76,615 | 7,106 | 10.22% |
| TOTAL EXPENSES | 7,167,045 | 7,282,638 | 7,478,856 | 196,218 | 2.69 % |
| CAPITAL | | | | | |
| Acquisition of Vehicles | 0 | 0 | 35,000 | 35,000 | NEW% |
| Infrastructure | 199,355 | 350,000 | 402,500 | 52,500 | 15.00% |
| TOTAL CAPITAL | 199,355 | 350,000 | 437,500 | 87,500 | 25.00 % |
| OTHER USES | | | | | |
| Transfer to General Fund | 1,094,792 | 1,007,209 | 1,022,317 | 15,108 | 1.50% |
| Transfer to Capital Projects | 206,750 | 0 | 0 | 0 | 0.00% |
| TOTAL OTHER USES | 1,301,542 | 1,007,209 | 1,022,317 | 15,108 | 1.50% |
| TOTAL WATER ENTERPRISE | 9,225,591 | 9,288,755 | 9,623,479 | 334,724 | 3.60% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|------|---------------|-----------------|--------------------|-----------|-------------------|
| Public Works Commissioner Catherine Fox-Lent | 0.10 | 13,117.12 | 0 | 0 | 0 | 0 |
| Deputy Commissioner DPW Christopher Barrett | 0.25 | 32,205.68 | 0 | 0 | 0 | 0 |
| Business & Grant Manager Christine Dell'Anno | 0.25 | 20,606.28 | 0 | 0 | 0 | 150 |
| Jr. Business Manager Carol Sanchez | 0.25 | 16,470.87 | 0 | 0 | 175 | 150 |
| Construction Project Manager Joshua Sklodowska-Johnson | 0.50 | 35,324.59 | 0 | 0 | 0 | 300 |
| Assistant City Engineer Jorman Mota | 0.40 | 33,915.40 | 0 | 0 | 0 | 240 |
| 311 Center Manager Scarlet Olivo | 0.25 | 15,915.89 | 0 | 0 | 0 | 150 |
| 311 Center Operator Jescenia Lopez | 0.25 | 10,731.68 | 0 | 0 | 0 | 150 |

PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|------|---------------|-----------------|--------------------|-----------|-------------------|
| Asst WSD Superint. Ops & Const. Mgt Luis Cetina | 0.50 | 43,384.88 | 0 | 375 | 650 | 600 |
| Asst WSD Super Compliance Vacant | 0.50 | 41,747.77 | 0 | 0 | 0 | 0 |
| Sr. WSD Operator Tyler Cetina | 0.50 | 39,289.95 | 2,125 | 550 | 250 | 525 |
| Sr. WSD Operator Kenneth Moore | 0.25 | 18,662.73 | 1,750 | 275 | 0 | 0 |
| Jr. WSD Operator Brian Amaya | 0.50 | 30,818.67 | 1,125 | 550 | 0 | 350 |
| Jr. WSD Operator Jose Ayala | 0.50 | 30,818.67 | 750 | 550 | 600 | 175 |
| Jr. WSD Operator Joshua Baker | 0.50 | 30,818.67 | 750 | 550 | 0 | 0 |
| Jr. WSD Operator Hector Ortiz | 0.50 | 30,818.67 | 1,500 | 550 | 450 | 0 |
| Jr. WSD Operator Stephen Puppo | 0.50 | 30,818.67 | 1,125 | 550 | 0 | 175 |
| Jr. WSD Operator Giovanni Recupero | 0.50 | 30,818.67 | 1,125 | 550 | 500 | 350 |
| Jr. WSD Operator Eber Rivera | 0.50 | 30,818.67 | 1,125 | 550 | 0 | 700 |
| Jr. WSD Operator Antonio Rosa | 0.50 | 30,818.67 | 1,500 | 550 | 250 | 525 |
| Jr. WSD Operator Vacant | 0.50 | 30,818.67 | 1,125 | 550 | 0 | 0 |

DPW – Structures & 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.
- Oversee 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.

FY23 KEY ACCOMPLISHMENTS

- 1. Accomplishment:** Facilitated the management of visitors to City Hall for several departmental initiatives including parking pass renewal (City Clerk), COVID test kit distributions (HHS), and Chelsea Eats application (H+CD) through the Greeters program.
Impact: Departmental staff can more efficiently serve residents when information and paperwork is provided in advance and lines are managed to reduce crowding and disputes.
- 2. Accomplishment:** Procured temporary flex office space to allow continuous operations of departments during renovations of City Hall space.
Impact: Needed renovations of critical offices can now be undertaken as there was adequate space for temporary relocation.
- 3. Accomplishment:** Initiated the replacement of 14 overhead doors and degraded siding at the City Yard
Impact: Along with the recently replaced roof, the replacements of the siding and doors help weatherproof the City Yard interior facilities and extend the useful life of the building.

FY24 GOALS AND INITIATIVES

- 1. Goal:** Begin replacements of decades old tar and gravel roofs on several city buildings, including the Public Library and Central Fire Station.
Impact: Preventing continued leaks in these old roofs extends the useful lives of the buildings, allowing services to residents to continue uninterrupted.
Timeline: FY24

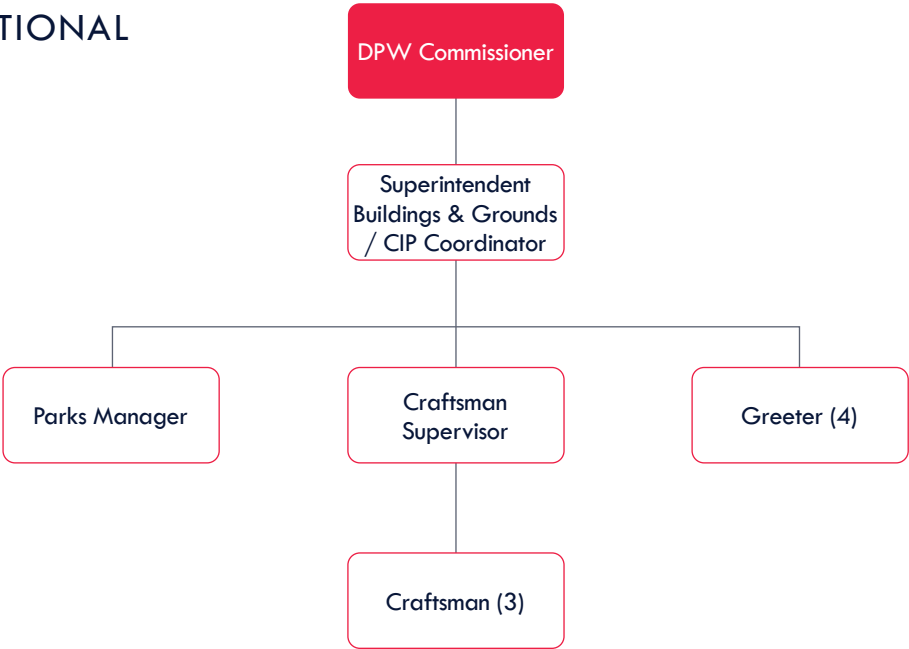
2. **Goal:** Hire a Parks Manager to oversee the repair, maintenance, use and cleaning of city parks, splash pads, and open spaces. The Parks Manager will also coordinate with the Recreation Department to ensure the facilities are in working order for seasonal programs.
Impact: The parks are the most heavily used of the public grounds but will be healthier and more attractive assets for neighborhoods with dedicated attention from city staff.
Timeline: FY24

| EXPENSES | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|---------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 223,989 | 354,635 | 454,208 | 99,573 | 28.08% |
| Temporary Salaries | 15 | 0 | 0 | 0 | 0.00% |
| Overtime | 56,439 | 75,000 | 75,000 | 0 | 0.00% |
| Clothing Allowance | 3,800 | 4,000 | 4,000 | 0 | 0.00% |
| Longevity | 900 | 900 | 900 | 0 | 0.00% |
| Unused Sick Leave Bonus | 2,700 | 3,300 | 2,400 | -900 | -27.27% |
| TOTAL SALARIES | 287,843 | 437,835 | 536,508 | 98,673 | 22.54 % |
| EXPENSES | | | | | |
| Heating | 98,879 | 89,000 | 108,150 | 19,150 | 21.52% |
| Lighting | 156,666 | 173,250 | 189,000 | 15,750 | 9.09% |
| Telephone Line | 68,642 | 86,600 | 90,980 | 4,380 | 5.06% |
| Building Maintenance | 600,004 | 592,850 | 656,000 | 63,150 | 10.65% |
| Equipment Maint/Testing | 14,009 | 29,004 | 17,429 | -11,575 | -39.91% |
| Maintenance/Grass Cutting | 47,304 | 231,000 | 231,000 | 0 | 0.00% |
| Maintenance Equipment | 38,572 | 37,000 | 33,000 | -4,000 | -10.81% |
| Contract Services | 220,357 | 16,000 | 19,600 | 3,600 | 22.50% |
| Employee Training | 675 | 0 | 0 | 0 | 0.00% |
| Repair/Maint Supplies | 60,546 | 64,500 | 64,500 | 0 | 0.00% |
| Cleaning Supplies | 6,182 | 11,300 | 11,300 | 0 | 0.00% |

EXPENSES (CONT.)

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------------------|----------------|-----------------|------------------|--------------|-------------|
| Tools | 1,000 | 0 | 0 | 0 | 0.00% |
| Electrical Supplies | 1,000 | 0 | 0 | 0 | 0.00% |
| Plumbing Supplies | 6,538 | 0 | 0 | 0 | 0.00% |
| Grounds Keeping Supplies | 2,913 | 15,000 | 40,000 | 25,000 | 166.67% |
| Other Expenditures | 154,322 | 180,000 | 160,000 | -20,000 | -11.11% |
| TOTAL EXPENSES | 1,477,608 | 1,525,504 | 1,620,959 | 95,455 | 6.26 % |
| TOTAL DPW STRUCTURES & GROUNDS | 1,765,452 | 1,963,339 | 2,157,467 | 194,128 | 9.89 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| Superintendent of Buildings & Grounds / CIP Coordinator James Victor Tiernan | 1 | 99,627.88 | 0 | 0 | 0 | 0 |
| NEW Parks Manager Vacant | 1 | 67,269.24 | 0 | 0 | 0 | 0 |
| Building Craftsman Supervisor Mariano Cimino | 1 | 73,977.59 | 100 | 900 | 900 | 1,200 |
| Building Craftsman Arlex Baca-Flores | 1 | 56,337.60 | 100 | 900 | 0 | 600 |
| Building Craftsman Jose Gonzalez-Ruiz | 1 | 45,534.93 | 100 | 900 | 0 | 600 |
| Building Craftsman Vacant | 1 | 44,316.15 | 100 | 900 | 0 | 0 |
| Greeter Aura Perez Avino | 0.5 | 16,786.12 | 0 | 0 | 0 | 0 |
| Greeter Angel Mendoza | 0.5 | 16,786.12 | 0 | 0 | 0 | 0 |
| Greeter Elsa Hernandez | 0.5 | 16,786.12 | 0 | 0 | 0 | 0 |
| Greeter Andrew Monsalve | 0.5 | 16,786.12 | 0 | 0 | 0 | 0 |

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
- Seniors Center and Elder Services
- Public Health
- Recreation and Cultural Affairs
- Workforce Development
- 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.
- 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

- 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 272 requisitions and 625 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;
- Manages calls and individual office visits;
- Translates written letters, fliers, brochures and other documents;
- Provides interpreter services to individuals seeking services;
- Processes an annual average of 188death 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 3 tattoo parlor permits and 6 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.

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Expanded collaboration between the five divisional managers to share and plan for the interdependence of programming needs to support the needs of the community.
Impact: This team of leaders who were deeply involved in response and local support during the pandemic and continue to experience the impact of this on their respective cohort of residents.
2. **Accomplishment:** Successfully managed contracts and monitored service delivery and community outcomes, in the delivery of On-Street Community Navigators with drug addiction services, Community engagement services across a wide array of community needs, and Youth employment.
Impact: Divisional units assumed new responsibility for shared contracts in the absence of a centralized HHS office, and brought a new outlook and understanding to these contracts.
3. **Accomplishment:** Expanded the capacity of Public Health to refocus on generalized public health issues, and monitoring of chronic illness and prevention interventions.
Impact: The COVID pandemic response require a singular commitment that now presents new challenges with delayed and deferred health and vaccine requirements.

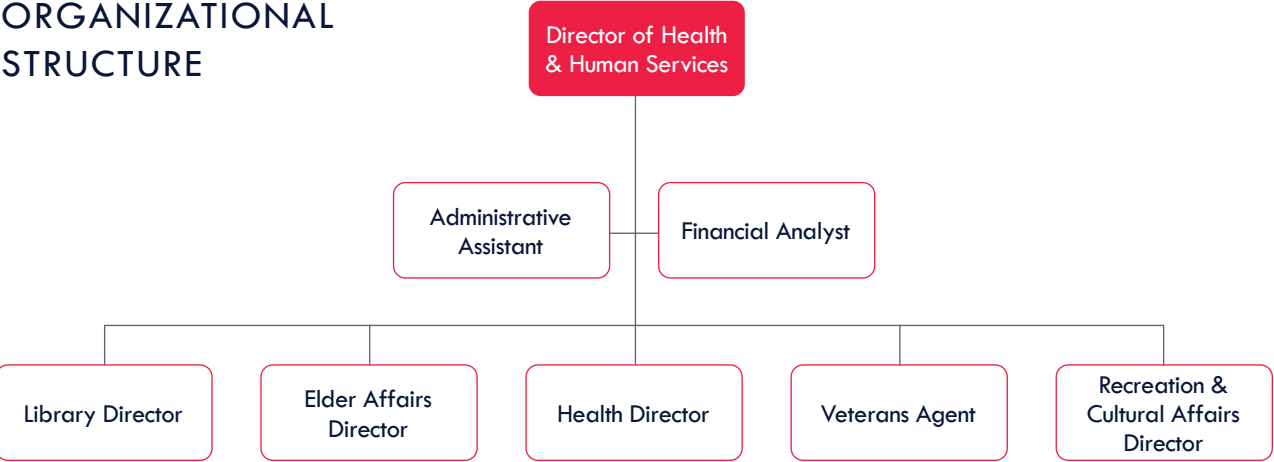
FY24 GOALS AND INITIATIVES

1. **Goal:** Re-envision the role of the HHS Department in the post COVID era under the new City Manager, and when that is defined, hire a new HHS Director.
Impact: The HHS Department structure was conceived in the late-1990’s based upon a community and municipal structure that has greatly changed.
Timeline: June 30, 2024
2. **Goal:** Expand upon the model of regional collaboration in public health (North Suffolk – Revere/ Chelsea/Winthrop) and explore other divisional collaborations related to Seniors – for example, mental health and food supply, and Veterans.
Impact: Information and program sharing has led to efficiencies, learning and access to staff and staff and program development funds and programs that would otherwise not be available to municipalities on their own.
Timeline: June 30, 2024

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|---------------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 66,361 | 232,302 | 241,996 | 9,694 | 4.17% |
| Longevity | 1,650 | 1,650 | 1,650 | 0 | 0.00% |
| Unused Sick Leave Bonus | 2,400 | 1,200 | 1,200 | 0 | 0.00% |
| TOTAL SALARIES | 70,411 | 235,152 | 244,846 | 9,694 | 4.12 % |
| EXPENSES | | | | | |
| Equipment Rental | 2,976 | 2,976 | 2,976 | 0 | 0.00% |
| Contract Services | 73,267 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES | 76,243 | 2,976 | 2,976 | 0 | 0.00 % |
| TOTAL HEALTH AND HUMAN SERVICES | 146,654 | 238,128 | 247,822 | 9,694 | 4.07 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|------------------------------------|-----|---------------|-----------------|--------------------|-----------|-------------------|
| HHS Director Vacant | 1 | 115,940.67 | 0 | 0 | 0 | 0 |
| Financial Analyst Julie Nguyen | 1 | 73,499.63 | 0 | 0 | 1,650 | 1,200 |
| Administrative Assistant Vacant | 1 | 52,555.02 | 0 | 0 | 0 | 0 |

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. 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 fiscal year 2022, 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
- Participate in emergency preparedness and respond 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

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, Chelsea Community Navigators, Housing & Basic Services Support, and Social Services Referral and Case Management. In addition, the City funds, in collaboration with Revere and Winthrop, a regional public health collaboration known as the North Suffolk Public Health Collaborative, administered by MAPC.

FY23 KEY ACCOMPLISHMENTS

1.

Accomplishment: Rapid Test Distribution - At the time of this authorship, 167,000 rapid tests have been distributed to Chelsea residents and CBO's.

COVID-19 Vaccinations: With the financial support of the State, the Senior Center is going on its third year functioning as the primary vaccination site for Chelsea residents.

Impact: Chelsea's Stop the Spread site closed in April 2022. In an effort to meet COVID-19 testing needs, since the closure of the Stop the Spread site, rapid tests have been available at City Hall's front desk for Chelsea residents. In addition, rapid tests were distributed to CBO's, senior living buildings, day cares, and food pantries.

COVID-19 Vaccinations: As of January 12, 2023, 93.1% of Chelsea residents have received a first dose, 81.7% are fully vaccinated and 53.3% of the eligible population has received a booster.
2.

Accomplishment: Development of Special Needs Registry - Collaborated with Fire, Police, Office of Emergency Management Departments and Regional Public Health Nurse to spearhead the development of a voluntary Special Needs Registry. The aim is to maintain a data system of Chelsea residents with disabilities, chronic conditions, and/or special health care needs who live at home and may require additional assistance during emergencies.

Impact: The development of the Special Needs Registry will complement future emergency response initiatives. The registry will help expedite and better manage emergency response for Chelsea residents outside of congregate care facilities.
3.

Accomplishment: Adoption of New Tobacco Regulations - Effective January 2022, the Chelsea Board of Health adopted new tobacco regulation. The regulation placed a cap on the number of Tobacco Product Sales Permit available and banned the sale of flavored tobacco products.

Impact: This regulation is a step in reducing tobacco use in the community. Since the implementation of the regulation, the city has reduced the number of Tobacco Product Sales Permits by ten.

FY24 GOALS AND INITIATIVES

1.

Goal: Set up a Childhood Immunization Program in Chelsea

Impact: COVID-19 placed a high demand on the hospital systems with it, affecting availability for routine medical visits. During this time, many school-aged children fell behind schedule on their childhood immunizations. Currently, the Chelsea Public Health Division does not have a program in place to offer childhood immunizations on site. By setting up this program and offering this service to Chelsea residents, the health division will work alongside medical providers to ensure compliance with vaccinations and protect children and adolescents from harmful diseases.

Timeline: September 2023

2.

Goal: Special Needs Registry - Community Outreach and Roll-out

Impact: The development of the Special Needs Registry will complement future emergency response initiatives. The registry will help expedite and better manage emergency response for Chelsea residents outside of congregate care facilities.

Timeline: September 2023
3.

Goal: Collaborate across jurisdiction to standardize body art regulations and institute yearly inspections.

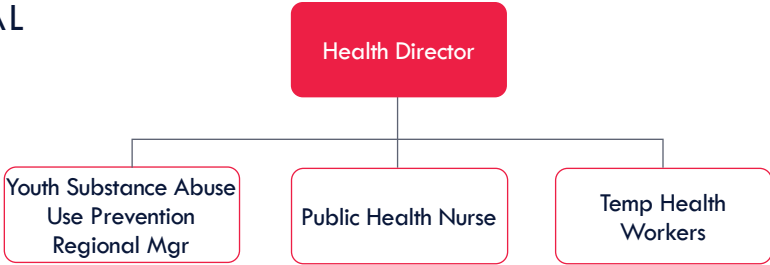
Impact: Current body art regulations date back to 2001. Over the last 22 years, the practice of body art has evolved and current trends are not reflected in existing regulations. The goal is to collaborate regionally to standardize body art regulations and set clear, consistent requirements for businesses and artists.

Timeline: September 2023

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 158,497 | 172,789 | 182,116 | 9,327 | 5.40% |
| Unused Sick Leave Bonus | 1,200 | 2,400 | 2,400 | 0 | 0.00% |
| TOTAL SALARIES | 159,697 | 175,189 | 184,516 | 9,327 | 5.32 % |
| EXPENSES | | | | | |
| Advertising | 300 | 1,000 | 1,000 | 0 | 0.00% |
| Printing | 0 | 0 | 7,500 | 7,500 | NEW% |
| Contract Services | 212,535 | 393,500 | 466,250 | 72,750 | 18.49% |
| Employee Training | 0 | 1,000 | 1,000 | 0 | 0.00% |
| Conferences | 1,047 | 2,000 | 4,000 | 2,000 | 100.00% |
| Medical Supplies | 7,825 | 10,000 | 10,000 | 0 | 0.00% |
| Dues/Subscriptions | 560 | 770 | 770 | 0 | 0.00% |
| Community Events | 0 | 2,500 | 2,500 | 0 | 0.00% |
| TOTAL EXPENSES | 222,267 | 410,770 | 493,020 | 82,250 | 20.02 % |
| TOTAL HEALTH OFFICER | 381,964 | 585,959 | 677,536 | 91,577 | 15.63 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|------|---------------|-----------------|--------------------|-----------|-------------------|
| GENERAL FUND | | | | | | |
| Director of Public Health Flor Amaya | 1 | 99,627.88 | 0 | 0 | 0 | 1,200 |
| Public Health Nurse Paula McHatton | 1 | 82,488.09 | 0 | 0 | 0 | 1,200 |
| GRANT FUNDED | | | | | | |
| Youth Substance Use Prev. Reg. Mgr. Ryan Barry | 1 | 77,787.38 | 0 | 0 | 0 | 0 |
| Temporary Health Worker Hasan Al Hamoodi | 0.50 | 21,736.00 | 0 | 0 | 0 | 0 |
| Temporary Health Worker Marco Matos Palma | 0.50 | 19,760.00 | 0 | 0 | 0 | 0 |

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 insures extensive outreach to linguistic minority communities within the city, as well as other difficult to reach elders, and provides equal access to services and programs. The Division operates the Chelsea Seniors Center offering services and resources that enable participants to develop their strengths and function productively and independently in their homes and in the community.

SIGNIFICANT CHANGES

The senior center hired a new Program/Outreach Coordinator and a new Senior Watchman. A new P/A and security camera system has been installed. Programs are vigorous, and have grown. Transportation services have provided more hours and more locations for our 59+ age in the community. 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 avg. of 300 seniors regularly participate in weekly programs;
- An avg. of 1,020 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.

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Covid vaccine clinics at the Chelsea Senior Center, in partnership with Cataldo Ambulance and the Chelsea Black Community
Impact: The COVID-19 pandemic dramatically changed how outpatient care was delivered in health care practices; deferring office visits, and long waiting appointments. To help decrease the risk of transmitting the virus, health care providers, local pharmacies and other community service providers, were able to refer patients to the Chelsea Senior Center for vaccinations. The impact: 100’s of people were vaccinated and able to receive their 1st, 2nd, 3rd vaccinations, including children, therefore dramatically reducing severe illness/hospitalizations.
2. **Accomplishment:** Chelsea Housing Authority partnership.
Impact: The Chelsea Senior Center’s ongoing visibility at the senior developments, conducting wellness programs, food distribution and advocacy work, has increased resident participation at both the developments and the senior center.
3. **Accomplishment:** Transportation
Impact: The impact of additional hours for the senior center shuttle service, allows our 60+ year old residents to avoid isolation, depressions, self-neglect by allowing more access to local doctor visits, access to food distributions, access to the senior center’s social, recreational and wellness programs and access to city services and events.

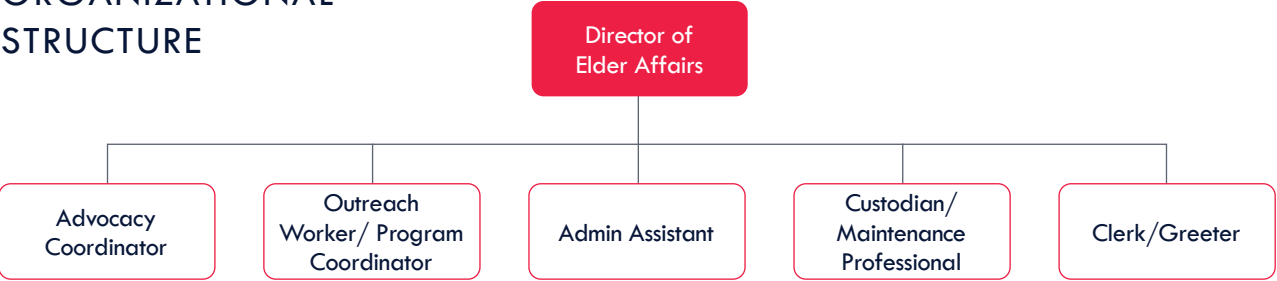
FY24 GOALS AND INITIATIVES

1. **Goal:** Mental health collaborations with local agencies
Impact: To offer options for improved mental halt care through cognitive behavioral therapies, access to emergency mental health services. Staff trainings for safety and proper interaction with participants suffering from severe cognitive change / decline.
Timeline: One year
2. **Goal:** HHS Department programming partnership (Cultural Affairs and Library)
Impact: Offering more programs in the Arts and Intergenerational opportunities which will allow senior center participants to gain better learning skills, reduce stress through art therapy programs, and allow more interaction with young adults and children, to help reduce the stigma of aging.
Timeline: One year
3. **Goal:** Offer monthly senior briefing through local TV (CCTV) and Chelsea newspapers
Impact: Increase knowledge of senior center programming to more Chelsea residents
Timeline: One year

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-----------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 207,900 | 235,726 | 244,714 | 8,988 | 3.81% |
| Clothing Allowance | 900 | 0 | 0 | 0 | 0.00% |
| Longevity | 2,100 | 2,100 | 2,100 | 0 | 0.00% |
| Unused Sick Leave Bonus | 3,000 | 1,800 | 3,300 | 1,500 | 83.33% |
| TOTAL SALARIES | 213,900 | 239,626 | 250,114 | 10,488 | 4.38 % |
| EXPENSES | | | | | |
| Rent/ Lease Equipment | 3,192 | 3,192 | 3,192 | 0 | 0.00% |
| Contract Services | 20,000 | 20,000 | 100,000 | 80,000 | 400.00% |
| Conference/Travel | 0 | 100 | 100 | 0 | 0.00% |
| Elderly Programs | 3,070 | 15,700 | 15,700 | 0 | 0.00% |
| Cleaning/Custodial Supplies | 2,467 | 2,500 | 5,000 | 2,500 | 100.00% |
| Celebration | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| TOTAL EXPENSES | 29,729 | 42,492 | 124,992 | 82,500 | 194.15 % |
| TOTAL ELDER AFFAIRS | 243,629 | 282,118 | 375,106 | 92,988 | 32.96 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|------------------|--------------------|-----------------------|-----------|----------------------|
| GENERAL FUND | | | | | | |
| Director of Elder Affairs Tracy Nowicki | 1 | 78,719.28 | 0 | 0 | 2,100 | 1,200 |
| Outreach/Programs Coordinator Michael De Jesus David | 1 | 52,372.99 | 0 | 0 | 0 | 600 |
| Advocacy Coordinator Geraldine Portillo | 1 | 62,006.82 | 0 | 0 | 0 | 600 |
| Custodian / Maintenance Professional Juan Ramos | 1 | 51,614.26 | 0 | 900 | 0 | 900 |
| GRANT FUNDING | | | | | | |
| Administrative Assistant Deborah Connors | 0.5 | 30,640.56 | 0 | 0 | 0 | 0 |
| Greeter Nilsa Cosme | 0.5 | 13,252.20 | 0 | 0 | 0 | 0 |

Veterans #543

MISSION

The Chelsea Veterans' Services Division administrates state mandated veterans' services under M.G.L. Chapter 115, C.M.R. 108 and distributes veterans' benefits according to state and federal guidelines. The services provided include assisting veterans with financial, employment, medical, food and burial benefits that include counseling support, 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.

SIGNIFICANT CHANGES

The main change in FY23 is the hiring of a part time Assistant Veterans' Agent to help with growing scope and range of services offered as the need of clients are evolving from older veterans and widows to younger veterans and family members. The new Assistant is a veteran of the Army and comes to us from Bunker Hill Community Colleges' Veteran Office. We have also further expanded to include home delivery in coordination with expanded volunteer participation from various groups.

DEPARTMENT AT A GLANCE

- Manages Chapter 115, for Chelsea and Soldiers Home veterans, approx. 85 active cases.
- Manages an additional 100 cases for other veteran's benefits
- Benefits include cash benefits, housing allowance, fuel assistance, medical reimbursements, burial benefits and vendor payments.
- Medical services include dental services, eye care and client group medical insurance plan for eligible clients and their dependents
- Manage monthly food distribution for veterans and military families
- Manage monthly client employment requirements and individual counseling for clients
- Manage state reimbursements reports for benefits disbursed by the city on a monthly basis.
- Implemented employment support group for improving veterans' employment
- Comply with scheduled trainings at October, February and June conferences
- Maintained outreach at Soldiers Home & through social media networks
- Increased and supported Counseling for Military Families efforts.

FY23 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Addition of Staff / Veterans' Assistant
Impact: Ability to respond quickly and improve communications between the department and the clients
2. **Accomplishment:** Expansion of food support to include deliveries
Impact: Improving services by delivery to veterans who are elderly and disabled or immune-compromised
3. **Accomplishment:** Issued food assurance payments to Veterans
Impact: Food assurance support to assist with the rise in cost for food

FY24 GOALS AND INITIATIVES

1.

Goal:

Improve Outreach to clients

Impact:

Increase visibility and awareness of this office and services offered

Timeline:

June 30, 2024
2.

Goal:

Improve Communications with clients and stakeholders

Impact:

Keep clients aware of changes in local, state and federal benefits

Timeline:

June 30, 2024
3.

Goal:

Expand programming

Impact:

Look at new and innovative ways to serve our veterans through technology based solutions, help bridge the technology gaps

Timeline:

June 30, 2024

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 71,372 | 98,305 | 90,401 | -7,904 | -8.04% |
| Longevity | 1,600 | 900 | 900 | 0 | 0.00% |
| Unused Sick Leave Bonus | 1,200 | 1,200 | 1,200 | 0 | 0.00% |
| TOTAL SALARIES | 74,172 | 100,405 | 92,501 | -7,904 | -7.87% |
| EXPENSES | | | | | |
| Software License | 898 | 449 | 449 | 0 | 0.00% |
| Contract Services | 0 | 0 | 10,800 | 10,800 | NEW% |
| Medical Service | 25,110 | 95,000 | 95,000 | 0 | 0.00% |
| Conference/Travel | 0 | 1,760 | 1,760 | 0 | 0.00% |
| Dues/Subscriptions | 75 | 75 | 75 | 0 | 0.00% |
| Community Events | 5,202 | 4,200 | 10,700 | 6,500 | 154.76% |
| Veteran's Benefits | 230,856 | 295,000 | 295,000 | 0 | 0.00% |

EXPENSES (CONT.)

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|------------------------------|----------------|-----------------|------------------|--------------|-------------|
| Veteran's Emergency Services | 0 | 25,000 | 25,000 | 0 | 0.00% |
| Veteran's Support Services | 22,900 | 25,000 | 25,000 | 0 | 0.00% |
| TOTAL EXPENSES | 285,040 | 446,484 | 463,784 | 17,300 | 3.87% |
| TOTAL VETERANS SERVICES | 359,212 | 546,889 | 556,285 | 9,396 | 1.72% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|-----|------------------|--------------------|-----------------------|-----------|----------------------|
| Veterans Agent Francisco Toro | 1 | 73,604.49 | 0 | 0 | 900 | 1,200 |
| Assistant Veterans Agent Juan Carlos Morales | 0.5 | 16,769.00 | 0 | 0 | 0 | 0 |

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: 28,107
- New Borrowers Registered: 839
- New Items added to the collection: 2220
- Total Items Owned: 58,869
- Total Public Computer Sessions: 8,632
- Total W-Fi Sessions: 2,605

FY23 KEY ACCOMPLISHMENTS

- 1. Accomplishment:** Facility Enhancements
The library completed several service enhancements in partnership with the City DPW Dept. including updated painting, lighting improvements, collection moves and an improved teen space
Impact: The library has seen an increase in adult and teen patrons and a better use of facilities such as group meeting space, employee workspaces, and other interior spaces
- 2. Accomplishment:** Massachusetts Board of Library Commissioners ARPA and CARES Grants and Chelsea Cultural Council Funding
The library applied for, and received, grants to improve the Teen Space and fund additional programming and services for teens and children. The library now has several gaming and leisure spaces as well as enhanced collections including a telescope, sensory kits, an improved graphic novel collection, board games, wi-fi hotpots and ephemera for the public to borrow
Impact: Teen programming and attendance has grown exponentially; the 1st Teen Takeover Event at the library saw about 150 teens attend; the library has also hosted comic workshops, art and wellness classes and gaming events for teens. A new Board Game collection for people to take home has been very popular.
- 3. Accomplishment:** Continued improvements to Service and Programming
The library continued to evaluate and improve access to key services including enhanced mobile printing, meeting room and programming booking and registration, diverse programming, partnering with other community organizations and City Departments
Impact: The library became the second municipality in the state to partner with the MA Trial Courts Access to Justice Initiative and while there has been a slow rollout, the service is in demand and with increased marketing, will see an upswing in usage. The library also instituted a new mobile printing option for people looking to print from personal devices, has incorporated means to allow for easier Community room bookings and has streamlined pre-registration capabilities for events

FY24 GOALS AND INITIATIVES

1.

Goal:

Focus on Afterschool work and leisure space for children and teens

Impact:

Ensure the library continues to be a vibrant community space, free and open to all and acts as a partner with other City Departments, the Chelsea Public Schools and community based organizations when offering diverse, stimulating and impactful programming and services
2.

Goal:

Conduct a review and revision of the Library Long Range Strategic Plan and file with the Massachusetts Board of Library Commissioners to be eligible for State and Federal Grants and have a clear outline of facility, community and staff needs

Impact:

Review changes in any community service and programming needs, update the facilities plan and incorporate new initiatives in existing and reconfigured spaces
3.

Goal:

Improved Archival Access and Collection Maintenance

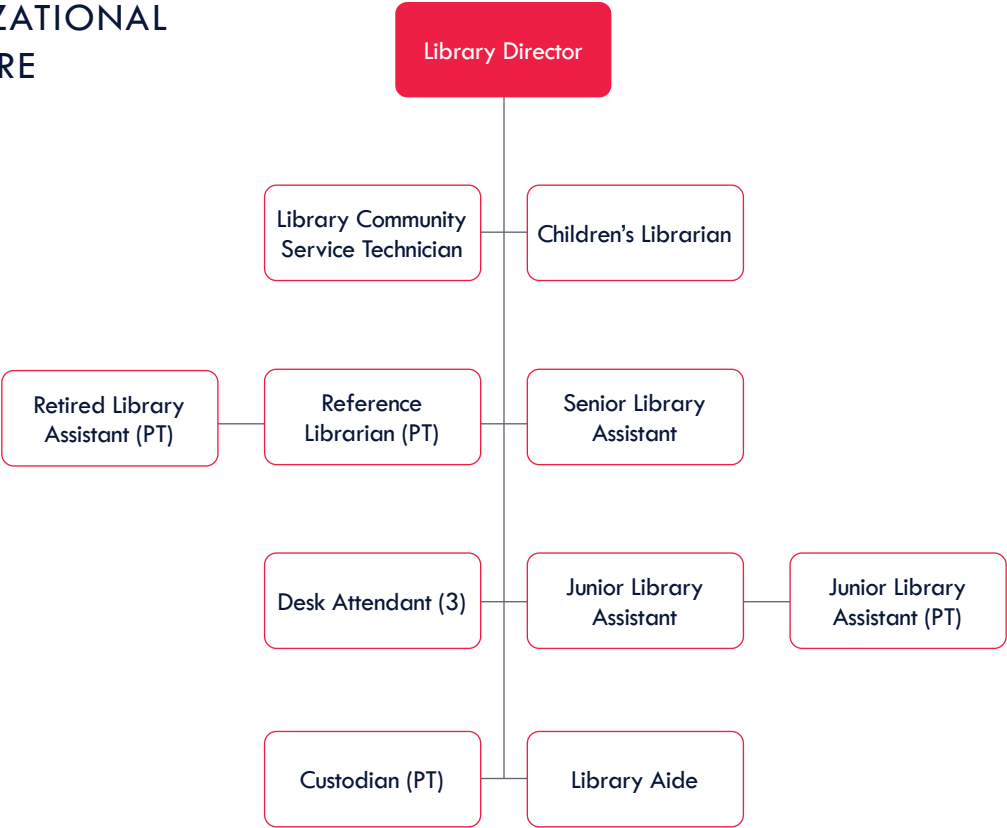
Impact:

Increased access and visibility of Library Archives and initiatives

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-----------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 326,624 | 385,819 | 402,811 | 16,992 | 4.40% |
| Overtime | 2,245 | 600 | 600 | 0 | 0.00% |
| Longevity | 1,400 | 1,800 | 1,800 | 0 | 0.00% |
| Unused Sick Leave Bonus | 600 | 600 | 600 | 0 | 0.00% |
| TOTAL SALARIES | 330,868 | 388,819 | 405,811 | 16,992 | 4.37 % |
| EXPENSES | | | | | |
| Rental/Equipment | 1,001 | 1,176 | 1,176 | 0 | 0.00% |
| Software License | 2,925 | 2,925 | 2,925 | 0 | 0.00% |
| Building Maintenance | 340 | 350 | 350 | 0 | 0.00% |
| Equipment Maintenance | 0 | 500 | 500 | 0 | 0.00% |
| Other Professional Services | 9,536 | 12,349 | 12,349 | 0 | 0.00% |
| General Office Supplies | 4,761 | 2,514 | 3,514 | 1,000 | 39.78% |
| Custodial Supplies | 795 | 850 | 850 | 0 | 0.00% |
| Library Books | 5,264 | 5,000 | 8,000 | 3,000 | 60.00% |
| Copier Supplies | 632 | 675 | 2,175 | 1,500 | 222.22% |
| Community Events | 1,178 | 1,200 | 6,000 | 4,800 | 400.00% |
| Travel Reimbursement | 263 | 350 | 350 | 0 | 0.00% |
| TOTAL EXPENSES | 26,695 | 27,889 | 38,189 | 10,300 | 36.93 % |
| CAPITAL | | | | | |
| Office Equipment | 0 | 5,000 | 5,000 | 0 | 0.00% |
| Computer Equipment | 6,527 | 5,000 | 5,000 | 0 | 0.00% |
| TOTAL CAPITAL | 6,527 | 10,000 | 10,000 | 0 | 0.00 % |
| TOTAL LIBRARY | 364,091 | 426,708 | 454,000 | 27,292 | 6.40 % |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|--|-----|---------------|-----------------|--------------------|-----------|-------------------|
| GENERAL FUND | | | | | | |
| Library Director Sarah Gay Jackson | 1 | 90,043.96 | 0 | 0 | 900 | 600 |
| Children's Librarian Katherine Palencia | 1 | 51,193.03 | 0 | 0 | 0 | 0 |
| Library Community Service Technician Gabriel Millan | 1 | 53,224.50 | 0 | 0 | 0 | 0 |
| Sr. Library Assistant Alicia Palange | 1 | 42,960.35 | 0 | 0 | 900 | 0 |
| Jr. Library Assistant Yareli Sanchez Arenas | 1 | 41,645.64 | 0 | 0 | 0 | 0 |

PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|------|---------------|-----------------|--------------------|-----------|-------------------|
| Custodian Javier Sanchez | 0.50 | 19,750.12 | 0 | 0 | 0 | 0 |
| Reference Librarian Mario Rodas | 0.50 | 14,812.20 | 0 | 0 | 0 | 0 |
| Desk Attendant Ana Maria Vega | 0.50 | 14,032.20 | 0 | 0 | 0 | 0 |
| Retired Library Assistant Robert Collins | 0.50 | 8,887.32 | 0 | 0 | 0 | 0 |
| Library Aide Alicia Abate | 0.50 | 13,252.20 | 0 | 0 | 0 | 0 |
| Library Aide Ines Rojas | 0.50 | 13,252.20 | 0 | 0 | 0 | 0 |
| Library Aide Adamaris Perez | 0.50 | 13,252.20 | 0 | 0 | 0 | 0 |
| Library Aide Vianka Farro Caraballo | 0.50 | 13,252.20 | 0 | 0 | 0 | 0 |
| Library Aide Meylin Molina-Romero | 0.50 | 13,252.20 | 0 | 0 | 0 | 0 |
| GRANT FUNDED | | | | | | |
| Jr. Library Assistant Amanda Arsenault | 0.50 | 14,820.00 | 0 | 0 | 0 | 0 |
| Desk Attendant Ramon Perez | 0.50 | 5,612.88 | 0 | 0 | 0 | 0 |
| Desk Attendant Jaqueline Mendoza Lozano | 0.50 | 8,419.32 | 0 | 0 | 0 | 0 |

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.

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 school facilities, including scheduling and managing the use of those facilities by local organizations outside of the school day
- coordinating local and state grant funds supporting programs in the arts, humanities, and sciences

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 Chelsea Youth Commission

FY23 KEY ACCOMPLISHMENTS

Recreation & Cultural Affairs had a very successful year due in large part from the reduction of COVID pandemic challenges and the return of many past and new participants and community organizations that use public school facilities and municipal parks/fields.

- 1. Accomplishment:** Participation in recreation, education and cultural programs made a huge comeback offering 223 no-cost and low-cost classes to the community. There were 1890 registrations processed, which was an increase of 547 registrations from the previous year. Chelsea Recreation collaborated with several prominent arts, sports, and enrichment organizations such as: the YMCA providing swim lessons for all levels and ages, Boston Red Sox Foundation bringing the PLAY BALL initiative to youth, Shooting Touch, Inc. offering basketball workshops for young women, MA Sports League providing traditional back yard games instruction to youth, and finally the creation of the Chelsea Running Club that saw runner participation soar to 80 members. Summer programs expanded to both morning and afternoons. Veterans Memorial Stadium was made available to the public during late afternoon/evening summer hours. The Chelsea Youth Sports Fund, totaling \$50,000, was launched to supplement the cost of Chelsea youth sports organizations athletic needs. A new, dynamic website was created and launched to advertise the expanded program offerings to the community.

Impact: Recreation & Cultural Affairs is committed to enhancing residents’ recreation and education opportunities. Recreation users along with youth and adult sports leagues continued to use athletic fields/ courts for exercise, practices, and games throughout the year. Expanding advertisement increased residents’ awareness and participation in programs.
- 2. Accomplishment:** The Chelsea Cultural Council awarded the Chelsea Heritage Celebrations Grant to 9 projects totaling \$94,000 and the local cultural council state allocation to 16 projects totaling \$36,665 in support of arts, sciences, and humanities projects. Authorization to request funding for a part-time Community Arts Administrator was advanced by the City Manager – all in support of the five-year strategic plan that includes the planning of Chelsea’s 400th Anniversary Celebration. The Council continued to work with the Arts & Culture Coordination Team to ensure that the strategic plan is being followed in support of the City’s active engagement of the arts.

Impact: Recreation & Cultural Affairs is strongly committed to Chelsea’s arts and culture. A sampling of Heritage and CCC Projects include: Chelsea Black Community: Juneteenth Community Celebration; City of Chelsea/Chelsea Prospers: Chelsea Resilient Podcasting Project; Apollinaire Summer Theatre. These projects enrich the Chelsea community with particular relevance to residents with interests in the visual and performing arts.
- 3. Accomplishment:** Recreation & Cultural Affairs was successful in inviting the YMCA of Greater Boston’s President/CEO and Development Officer to several administrative meetings to discuss the possibility of bringing a full-service YMCA community center to Chelsea. In order to increase public awareness of the YMCA and its mission, Chelsea Recreation made available to residents several Y services and programs, such as their Youth Leadership Club and swim classes.

Impact: Recreation & Cultural Affairs is committed to expanding residents’ recreation opportunities to meet their requests by offering a wider variety of youth & adult programs and exploring the possibility of bringing a full-service local community center to Chelsea.

FY24 GOALS AND INITIATIVES

Recreation & Cultural Affairs will continue to expand program options by hiring specialist and forming partnerships with additional exemplary 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 and proceed with the enhanced promotion and branding of Recreation & Cultural Affairs offerings.

Impact: This approach will enhance our already rich array of programs for the Chelsea community. Partnerships will continue to expand the ability to offer high quality programming and skill development that extend beyond what is offered locally.

Timeline: June 30, 2024
2.

Goal: To expand recreation opportunities and public use of municipal and non-profit athletic facilities. Continued collaboration with the Chelsea Public Schools Building & Grounds and other organizations is key. Facility availability and utilization will continue to be assessed to maximize the efficiencies at current levels. As residents’ suggestions and needs are solicited, new program offerings will be implemented, in some cases with data driven recommendations to support facility expansion.

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

Timeline: June 30, 2024
3.

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

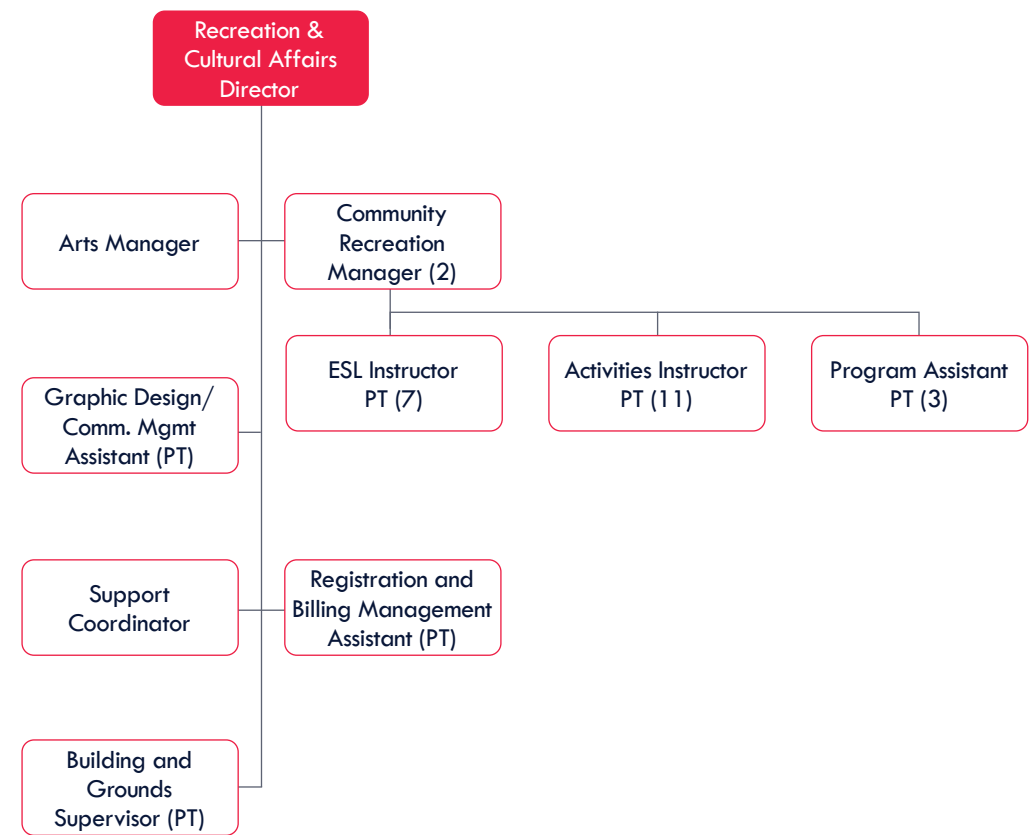
Impact: A committed Arts & Culture Coordination Team focusing on implementing the results of key strategic plan recommendations will value the work and desire of community stakeholders will follow an opportunity-driven approach to demonstrate that the arts and culture are vital to community life of an engaged and diverse community.

Timeline: June 30, 2024

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------------------|----------------|-----------------|------------------|--------------|-------------|
| SALARIES | | | | | |
| Regular Salary | 209,403 | 252,935 | 370,582 | 117,647 | 46.51 % |
| Part time | 16,658 | 80,000 | 80,000 | 0 | 0.00% |
| Longevity | 900 | 1,300 | 1,300 | 0 | 0.00% |
| Unused Sick Leave Bonus | 2,700 | 3,600 | 3,000 | -600 | -16.67% |
| TOTAL SALARIES | 229,661 | 337,835 | 545,882 | 117,047 | 34.65% |
| EXPENSES | | | | | |
| Printing | 0 | 0 | 21,000 | 21,000 | NEW% |
| Rental/Lease Equipment | 2,676 | 10,150 | 10,150 | 0 | 0.00% |
| Contract Services | 103,364 | 140,500 | 123,500 | -17,000 | -12.10% |
| Other Supplies | 4,438 | 6,000 | 10,000 | 4,000 | 66.67% |
| Celebrations | 6,618 | 16,000 | 16,000 | 0 | 0.00% |
| Youth Programs | 283,446 | 291,000 | 352,000 | 61,000 | 20.96% |
| TOTAL EXPENSES | 400,542 | 463,650 | 532,650 | 69,000 | 14.88% |
| TOTAL RECREATION & CULTURAL AFFAIRS | 630,204 | 801,485 | 987,532 | 186,047 | 23.21% |

ORGANIZATIONAL
STRUCTURE



PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|------|---------------|-----------------|--------------------|-----------|-------------------|
| GENERAL FUND | | | | | | |
| Recreation and Cultural Affairs Director Beatrice Cravatta | 0.50 | 48,152.55 | 0 | 0 | 1,300 | 1,200 |
| Community Recreation Manager Alex Delvalle-Montoya | 1 | 75,361.34 | 0 | 0 | 0 | 1,200 |
| Community Recreation Manager Abigail Feldman | 1 | 74,205.33 | 0 | 0 | 0 | 0 |

PERSONNEL

| Position | FTE | Annual Salary | Other Allowance | Clothing Allowance | Longevity | Unused Sick Bonus |
|---|------|---------------|-----------------|--------------------|-----------|-------------------|
| NEW PT Arts Manager Vacant | 0.70 | 54,962.19 | 0 | 0 | 0 | 0 |
| Support Coordinator Bianca Servellon | 1 | 57,632.15 | 0 | 0 | 0 | 0 |
| Reg. & Billing Mgmt Assistant Diana Ligocki | 0.50 | 23,712.00 | 0 | 0 | 0 | 0 |
| PT Graphic Design/Comm. Mgt. Asst. Vacant | 0.50 | 36,556.00 | 0 | 0 | 0 | 0 |
| Program Assistant Nubia Villarroel | 0.50 | 19,760.00 | 0 | 0 | 0 | 0 |
| Program Assistant Vacant | 0.50 | 6,000.00 | 0 | 0 | 0 | 0 |
| PT Activities Instructors (11) TBD | 2.75 | 80,000.00 | 0 | 0 | 0 | 0 |
| SCHOOL FUNDED | | | | | | |
| Recreation and Cultural Affairs Director Beatrice Cravatta | 0.50 | 48,152.55 | 0 | 0 | 0 | 1,200 |
| CDBG FUNDED | | | | | | |
| Building & Grounds Supervisor Vacant | 0.50 | 11,774.88 | 0 | 0 | 0 | 0 |
| Program Assistant Telma Zelaya | 0.50 | 14,820.00 | 0 | 0 | 0 | 0 |
| PT ESL Instructors (6) TBD | 0.25 | 43,020.00 | 0 | 0 | 0 | 0 |

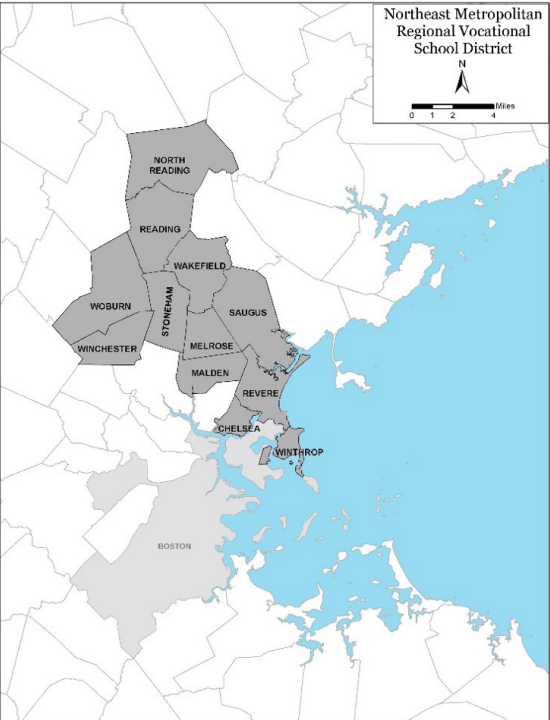
Regional School #301

The Regional School budget line covers expenses for the regional vocational schools that Chelsea students can opt to attend. These are typically vocational schools that offer specialty programs not available in Chelsea.

The largest portion of the Regional School budget is attributed to Northeast Metropolitan Regional Vocational High School (Northeast Metro Tech) in Wakefield. Northeast Metro Tech is a four year public regional vocational high school comprised of 12 neighboring communities.

For this budget year, the anticipated enrollment is 232 Chelsea students out of a total anticipated enrollment of 1,294 students from the region. The annual assessment is based in part on the percentage of enrollment.

FY23 marked the first year of a capital assessment, which will be used to pay for the principal and interest on bond issuances for the approved new school building project. This debt service obligation will be included as part of the City's annual assessment, using the same percentage of enrollment calculation.



Northeast Metro Tech serves the communities of: Chelsea, Malden, Melrose, North Reading, Reading, Revere, Saugus, Stoneham, Wakefield, Winchester, Winthrop, and Woburn.

EXPENSES

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-----------------------|----------------|-----------------|------------------|--------------|-------------|
| EXPENSES | | | | | |
| Regional School | 1,033,798 | 1,305,670 | 1,436,237 | 130,567 | 10.00% |
| TOTAL EXPENSES | 1,033,798 | 1,305,670 | 1,436,237 | 130,567 | 10.00% |
| TOTAL REGIONAL SCHOOL | 1,033,798 | 1,305,670 | 1,436,237 | 130,567 | 10.00% |

Debt Service #710 & 711

EXPENSES

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.

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------------|----------------|-----------------|------------------|--------------|-------------|
| EXPENSES - DEBT SERVICE - 710 | | | | | |
| LTD Principle | 1,880,161 | 1,803,724 | 1,730,929 | -72,795 | -4.04% |
| TOTAL EXPENSES | 1,880,161 | 1,803,724 | 1,730,929 | -72,795 | -4.04% |
| TOTAL DEBT SERVICE | 1,880,161 | 1,803,724 | 1,730,929 | -72,795 | -4.04% |

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------------|----------------|-----------------|------------------|--------------|-------------|
| EXPENSES - DEBT SERVICE - 711 | | | | | |
| LTD Interest | 638,610 | 686,370 | 623,042 | -63,328 | -9.23% |
| TOTAL EXPENSES | 638,610 | 686,370 | 623,042 | -63,328 | -9.23% |
| TOTAL DEBT SERVICE | 638,610 | 686,370 | 623,042 | -63,328 | -9.23% |

State Assessments #820 & 821

EXPENSES

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.

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|------------------------------------|----------------|-----------------|------------------|--------------|-------------|
| EXPENSES - STATE ASSESSMENTS – 820 | | | | | |
| Mosquito Control | 11,342 | 11,342 | 11,826 | 484 | 4.27% |
| Air Pollution | 10,807 | 11,132 | 11,454 | 322 | 2.89% |
| ME Area Planning | 21,866 | 22,780 | 22,537 | -243 | -1.07% |
| RMV Non-Renew Charges | 265,280 | 265,280 | 296,560 | 31,280 | 11.79% |
| MBTA Assessment | 2,696,725 | 2,825,589 | 2,829,570 | 3,981 | 0.14% |
| Metro Boston Transit District | 246 | 246 | 269 | 23 | 9.35% |
| Special Education | 21,626 | 19,994 | 19,110 | -884 | -4.42% |
| TOTAL EXPENSES | 3,027,892 | 3,156,363 | 3,191,326 | 34,963 | 1.11% |
| TOTAL STATE ASSESSMENTS | 3,027,892 | 3,156,363 | 3,191,326 | 34,963 | 1.11% |

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-------------------------------|----------------|-----------------|------------------|--------------|-------------|
| OTHER STATE ASSESSMENTS – 821 | | | | | |
| Charter School Assessment | 16,109,239 | 18,392,372 | 18,952,600 | 560,228 | 3.05% |
| School Choice Assessment | 189,373 | 153,643 | 173,616 | 19,973 | 13.00% |
| TOTAL EXPENSES | 16,298,612 | 18,546,015 | 19,126,216 | 580,201 | 3.13% |
| TOTAL OTHER STATE ASSESSMENTS | 16,298,612 | 18,546,015 | 19,126,216 | 580,201 | 3.13% |

Employee Benefits #910

EXPENSES

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

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|---------------------------------|----------------|-----------------|------------------|--------------|-------------|
| EXPENSES | | | | | |
| Health Insurance | 7,095,994 | 7,433,697 | 7,824,905 | 291,208 | 5.26 % |
| Health Insurance Reimbursements | 0 | 50,000 | 50,000 | 0 | 0.00% |
| Life Insurance | 12,287 | 33,283 | 33,283 | 0 | 0.00% |
| Medicare | 524,000 | 530,000 | 554,000 | 24,000 | 4.53% |
| Unemployment | 113,846 | 30,000 | 30,000 | 0 | 0.00% |
| Workers Compensation | 427,595 | 475,000 | 475,000 | 0 | 0.00% |
| TOTAL EXPENSES | 8,173,722 | 8,551,980 | 9,036,188 | 484,208 | 5.66% |
| TOTAL EMPLOYEE BENEFITS | 8,173,722 | 8,551,980 | 8,967,188 | 415,208 | 4.86% |

Retirement #911

EXPENSES

The Retirement budget line covers expenses from pensions.

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|--------------------------------|----------------|-----------------|------------------|--------------|-------------|
| EXPENSES | | | | | |
| Non-Contributory Pensions | 11,535 | 12,260 | 12,640 | 380 | 3.10% |
| Contributory Pensions | 9,921,537 | 10,076,710 | 9,673,863 | -402,847 | -4.00% |
| TOTAL EXPENSES | 9,933,072 | 10,088,970 | 9,686,503 | -402,467 | -3.99% |
| TOTAL RETIREMENT CONTRIBUTIONS | 9,933,072 | 10,088,970 | 9,686,503 | -402,467 | -3.99% |

Judgements # 941

EXPENSES

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

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|------------------|----------------|-----------------|------------------|--------------|-------------|
| EXPENSES | | | | | |
| Claims/Judgments | 15,627 | 50,000 | 50,000 | 0 | 0.00% |
| TOTAL EXPENSES | 15,627 | 50,000 | 50,000 | 0 | 0.00% |
| TOTAL JUDGEMENTS | 15,627 | 50,000 | 50,000 | 0 | 0.00% |

Liability Insurance #945

EXPENSES

The Liability Insurance budget line 945 covers the expenses of liability insurance for the City and is overseen by the City Treasurer.

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|-----------------------------|----------------|-----------------|------------------|--------------|-------------|
| EXPENSES | | | | | |
| Insurance General Liability | 749,714 | 854,425 | 956,956 | 102,531 | 12.00% |
| Deductible Payments | 0 | 5,000 | 5,000 | 0 | 0.00% |
| TOTAL EXPENSES | 749,714 | 859,425 | 961,956 | 102,531 | 11.93% |
| TOTAL LIABILITY INSURANCE | 749,714 | 859,425 | 961,956 | 102,531 | 11.93% |

Interfund Transfers #990

EXPENSES

The Interfund Transfers budget covers expenses that are transferred from the General Fund to other funds such as Special Revenue Funds, Capital Project Funds, Enterprise Funds or Trust Funds

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|------------------------------|----------------|-----------------|------------------|--------------|-------------|
| EXPENSES | | | | | |
| Transfer to Special Revenue | 400,000 | 0 | 0 | 0 | 0.00% |
| Transfer to Capital Projects | 7,179,459 | 1,285,000 | 1,285,000 | 0 | 0.00% |
| Transfer to Trust Fund | 447,750 | 300,000 | 300,000 | 0 | 0.00% |
| TOTAL EXPENSES | 8,027,209 | 1,585,000 | 1,585,000 | 0 | 0.00% |
| TOTAL INTERFUND TRANSFERS | 8,027,209 | 1,585,000 | 1,585,000 | 0 | 0.00% |

Budget Reserve Funds #999

EXPENSES

The Budget Reserve Funds cover the expenses from potential liabilities such as unresolved union contracts. This allows the City to budget unforeseen expenses and cover them during the fiscal year.

| | 2022 Actual | 2023 Adopted | 2024 Proposed | \$ Change | % Change |
|----------------------------|----------------|-----------------|------------------|--------------|-------------|
| EXPENSES | | | | | |
| Salary Reserve Funds | 0 | 150,000 | 305,000 | 155,000 | 103.33% |
| TOTAL EXPENSES | 0 | 150,000 | 305,000 | 155,000 | 103.33% |
| TOTAL BUDGET RESERVE FUNDS | 0 | 150,000 | 305,000 | 155,000 | 103.33% |



FY2024 ANNUAL BUDGET

Prepared by

Ned Keefe, Acting City Manager

Edward Dunn, City Auditor

Socheath Toda, Assistant City Auditor