



**CITY OF CHELSEA**

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# Annual Budget

**FY2025**



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# Budget Message

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

APRIL 30, 2024

**Re: FY25 City Manager Budget Submittal**

Dear Councilors:

Enclosed you will find the City Manager Proposed Fiscal Year 2025 Budget. The Budget funds City expenditures at \$104,694,321 and School Department expenditures at \$140,307,816, for a total budget of \$245,002,137. The School Department Budget has increased by 6.00%, most of it paid from new Chapter 70 funding generated by the Student Opportunity Act. The City expenditures have increased by 6.00%.

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 nine, 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 (\$706,908), an amount that aligns with prior years.

You will note that this year's Regional School District expenditure has increased by \$655,763 to \$2,092,2000. That line item now includes the third payment on the debt for the new Northeast Regional Vocational High School, a total debt service payment of \$976,402. That debt service figure will rise gradually to approximately \$1.65 million annually starting in FY26.

We have included with this FY25 Budget a Five Year Financial Projection, which is also a Charter requirement. We will prepare a supplemental summary report for the City Council and School Committee regarding this financial outlook in the next few weeks at the City Council's convenience.

Our City staff look forward to meeting with you in subcommittee.

Sincerely,

**Fidel Maltez**  
City Manager



# Budget Message (cont.)

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There are nine (9) new positions proposed in the FY25 Budget that either did not appear or did not have funding in the FY24 Budget. See Note (1) The details are as follows:

1. Executive Department – Deputy City Manager for Finance. This position, filled by Michael Mason who began his career with Chelsea on April 1, 2024, provides dedicated oversight over critical finance duties. Mr. Mason will be responsible for maintaining the fiscal health of our community.
2. Executive Department – Deputy City Manager for Operations. This position, filled by Devon Fields, who began her career with Chelsea on March 4, 2024, provides dedicated oversight to several departments critical to the operation of City Hall. Ms. Fields will be responsible for advancing our proactive governance model, focused on providing excellent municipal services for our residents.
3. Executive Department – Director of Constituent Services. This position, filled by Bernabe Rodriguez, who began his career with Chelsea on February 5, 2024. Mr. Rodriguez plays a crucial part in addressing the day-to-day needs of our residents and ensure a more responsive municipal government. Mr. Rodriguez works to bridge gaps between our government and our community, fostering a more inclusive and engaged environment.
4. Executive Department – Executive Assistant. This position is filled by Grace Agosto, who began her career with Chelsea on January 2, 2024 as a temporary employee, and became a full-time permanent employee on April 1, 2024. Ms. Agosto provides daily administrative support to the Executive Department.
5. Auditing Department – Senior Financial Analyst. This position will add capacity to the Auditing department. In FY2025, the Auditing Department will have significant initiatives that will make City processes more efficient and streamlined. Such projects include Accounts Payable Decentralization, Budget Entry directly into MUNIS, Electronic Files Retention, and training initiatives. This will also allow for increased oversight and compliance and will bring work in-house that is currently outsourced to consultants.
6. Purchasing Department – Purchasing Agent. This position will assist City and School departments with procurement of materials, supplies, contracts, services, equipment at the lowest cost considering quality. This position will process Invitations for Bids, Requests for Quotations, complete contract negotiations with vendors, and will monitor contracts to ensure compliance with terms.
7. Department of Public Works – Deputy Commissioner for Administration and Operations. This position will manage field operations, including assessing the condition of equipment and vehicles, developing and overseeing a replacement schedule, and pursuing opportunities for emissions reductions and/or cost savings. This position will seek additional state and federal grants and will complete projects within the funding deadlines. Finally, this position will execute capital improvements, and will assist with procurement, and will keep the Chelsea DPW’s ambitious capital improvement plan on track.
8. Inspectional Services Department – Deputy Director. This position will add much needed management capacity to ISD, including overseeing staff, permitting, and compliance with housing regulations. This position will optimize processes in this department, improving response time to our residents. Expanding capacity at this level allows the department to move past day to day operations and creates an opportunity for big picture thinking and strategy so that inspectional services deliver on the highest level of efficiency and effectiveness.
9. Human Resources Department – Administrative Assistant (Part-time). This position will provide administrative support to our Human Resources team. This support will allow our HR staff to focus on providing training and development opportunities for all employees. This position will also assist with employee benefits support and federal reporting requirements. As the City advances with technology solutions for human resource management, this role will create capacity to work on higher level projects to optimize efficiency in the department.

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Note 1:

Executive Department – 4 positions: Deputy City Manager for Finance, Deputy City Manager for Operations, Director of Constituent Services, Executive Assistant. These positions were funded through a mid-year request to the City Council, but did not appear in the FY24 Budget. These new position resulted from a reorganization in the Executive Department proposed by the new administration, and further presented to the City Council through the City Manager 100 Day Action Plan

# Financial Overview

## FISCAL YEAR 2025 BUDGET PROPOSAL

	FY25 BUDGET PROPOSED	INCREASE OVER FY24	% OF BUDGET
General Fund	\$ 104,694,321	\$ 5,926,094 (6.00%)	42.73%
School Budget	\$ 140,307,816	\$ 7,940,307 (6.00%)	57.27%
<b>TOTAL</b>	<b>\$ 245,002,137</b>	<b>\$ 13,866,401 (6.00%)</b>	<b>100.00%</b>

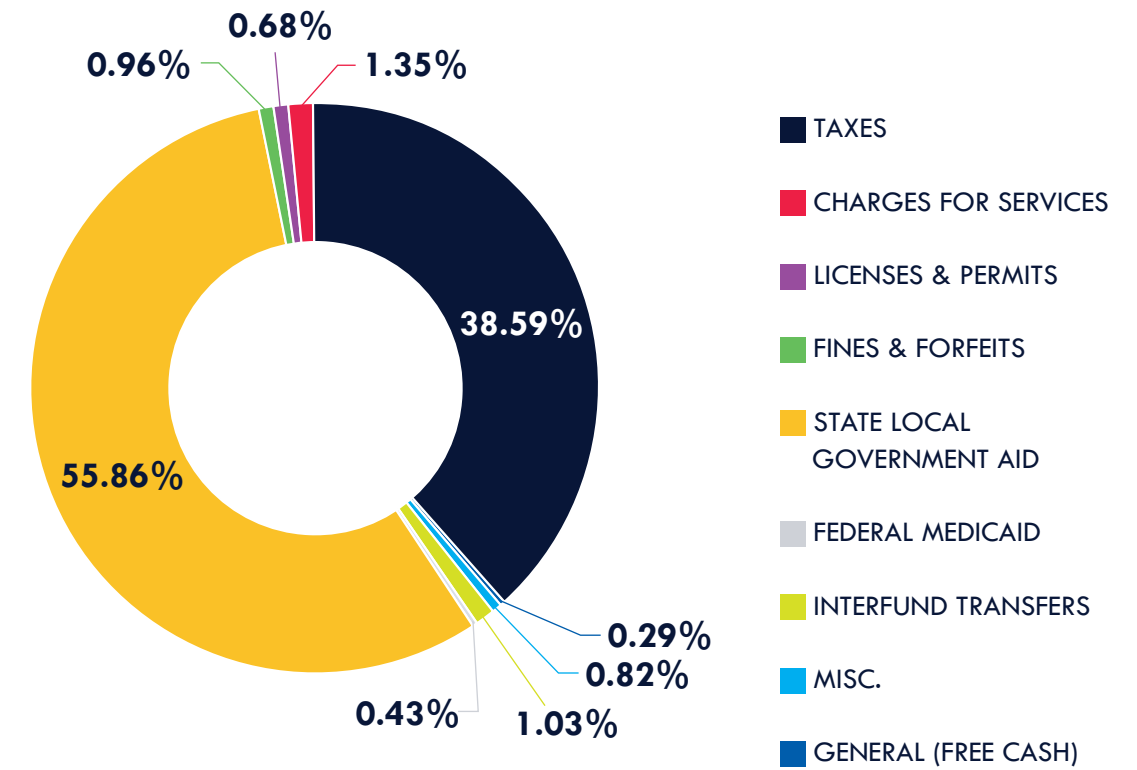
	FY24 FINAL RECAP	% OF BUDGET
General Fund	\$ 98,768,227	42.73%
School Approved	\$ 132,367,509	
Revised School (Ch. 70 Increase)	\$ 0	57.27%
<b>REVISED FY24 BUDGET</b>	<b>\$ 231,135,736</b>	<b>100.00%</b>

FISCAL YEAR 2025 BUDGET PROPOSAL (CONT.)

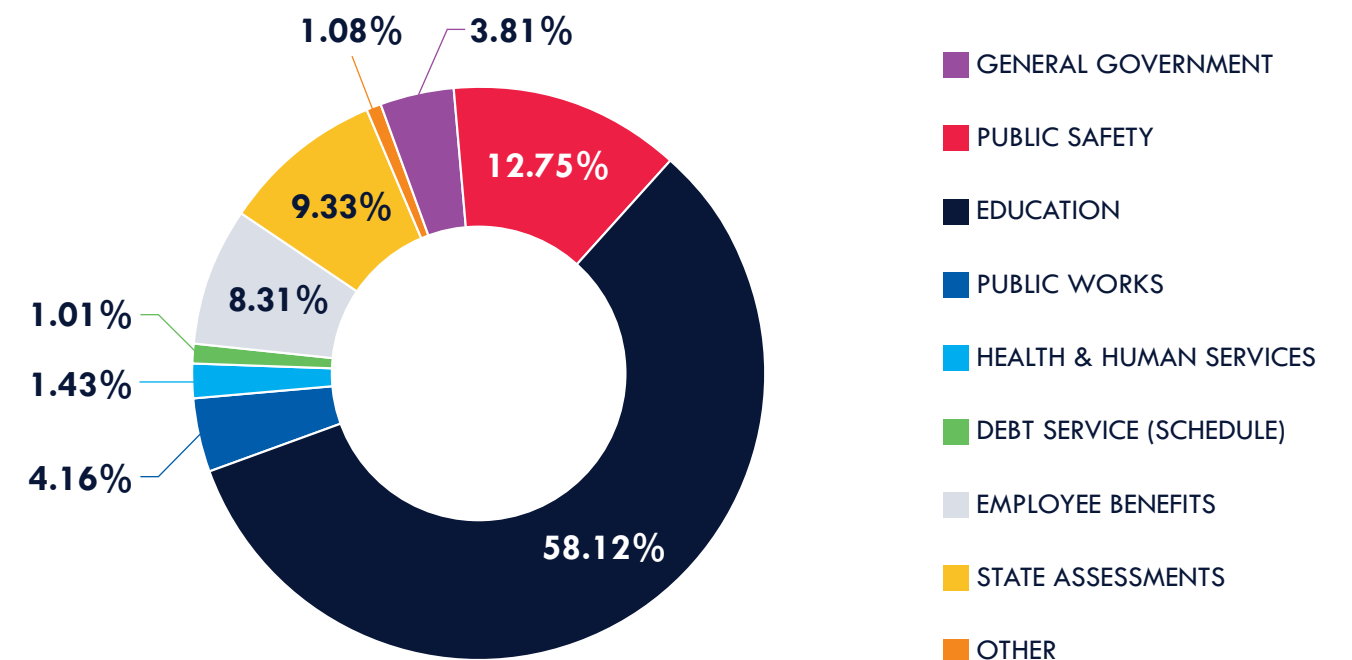
REVENUE	FY24	FY25	DOLLAR VARIANCE
Taxes	\$89,075,100	\$94,541,217	\$5,466,117
Charges for Services	\$3,316,000	\$3,300,216	\$(15,784)
Licenses & Permits	\$1,650,000	\$1,675,750	\$25,750
Fines & Forfeits	\$2,100,000	\$2,342,500	\$242,500
State Local Government Aid	\$131,109,738	\$136,858,141	\$5,748,403
Federal Medicaid	\$410,000	\$1,060,000	\$650,000
Interfund Transfers	\$2,142,063	\$2,517,405	\$375,342
Misc.	\$1,079,000	\$2,000,000	\$921,000
General (Free Cash)	\$253,835	\$706,908	\$453,073
<b>TOTAL REVENUE</b>	<b>\$231,135,736.00</b>	<b>\$245,002,137</b>	<b>\$13,866,401.00</b>

EXPENDITURE	FY24	FY25	DOLLAR VARIANCE
General Government	\$8,087,295.00	\$9,332,953.00	\$1,245,658
Public Safety	\$30,246,363.00	\$31,238,401.00	\$992,038
Education	\$133,803,746.00	\$142,399,816.00	\$8,596,070
Public Works	\$9,472,891.00	\$10,189,865.00	\$716,974
Health & Human Services	\$3,298,281.00	\$3,504,262.00	\$205,981
Debt Service (Schedule)	\$2,353,971.00	\$2,468,213.00	\$114,242
Employee Benefits	\$18,958,691.00	\$20,349,518.00	\$1,390,827
State Assessments	\$22,317,542.00	\$22,869,520.00	\$551,978
Other	\$2,596,956.00	\$2,649,589.00	\$52,633
<b>TOTAL EXPENDITURES</b>	<b>\$231,135,736.00</b>	<b>\$245,002,137.00</b>	<b>\$13,866,401.00</b>

REVENUE PROJECTED 2025:



EXPENDITURE PROJECTED 2025:



# City Overview

CHELSEA AT A GLANCE



# General Statistics FY25

## TOTAL POPULATION

**38,889**  
residents

2021 Census Bureau Estimate

## TOTAL HOUSEHOLDS

 **13,353**  
households

2021 Census Bureau Estimate

## AREA

 **1.86**  
square miles

## POPULATION PER SQUARE MILE

 **20,908**  
residents

2021 Census Bureau Estimate

## INCOME PER CAPITA

 **\$30,454**

2022 Census Bureau Estimate

## MEDIAN FAMILY INCOME

 **\$71,051**

2022 Census Bureau Estimate

## REGISTERED VOTERS

 **18,073**

2024 MA Secretary of State

## NUMBER OF SCHOOLS

 **11**

2025 Chelsea Schools Budget Proposal

## SCHOOL ENROLLMENT

 **6,271**  
students

2025 Chelsea Schools Budget Proposal

## EQUALIZED VALUATIONS

**\$5,133,648,900**

2022 MA Dept of Revenue



## TAX DATA FOR FY24

CLASSIFICATION	LEVY PERCENTAGE	VALUATION	TAX RATE PER \$1,000
Residential	53.8982%	\$4,242,634,512	\$11.90
Open Space	0.0000%	\$0	\$0.00
Commercial	29.0840%	\$ 969,205,230	\$23.75
Industrial	8.5941%	\$ 286,394,000	\$23.75
Personal	8.4237%	\$ 280,712,150	\$23.75

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

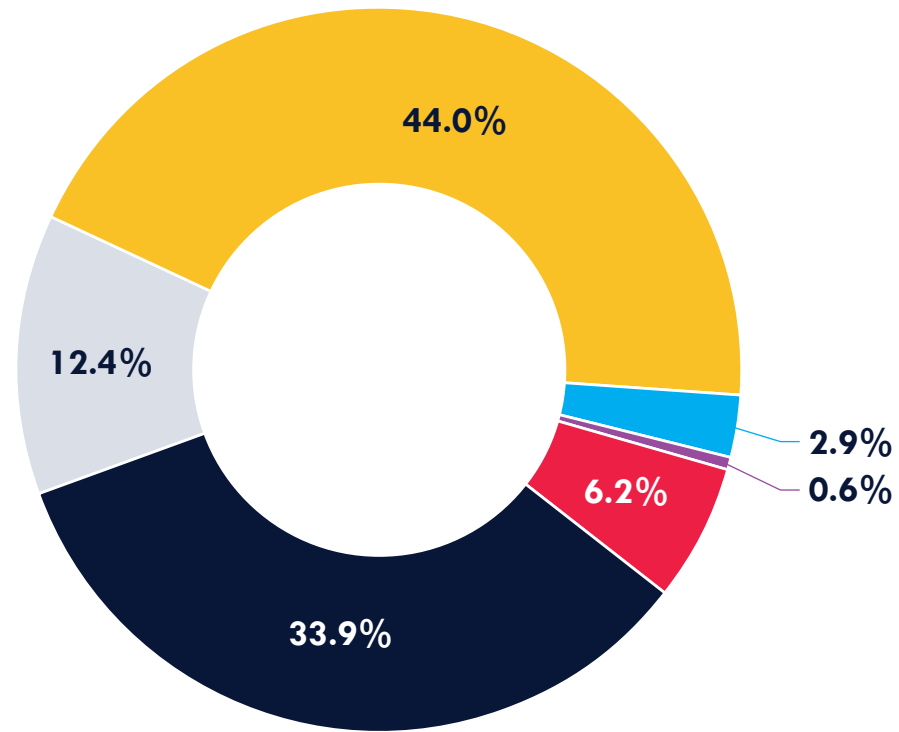
The U.S. Bureau of the Census completes a decennial census count for the direct purpose of creating new legislative districts based on population changes. The Census figures also indirectly affect billions of dollars of federal and state grants for local communities such as Chelsea. These Census numbers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

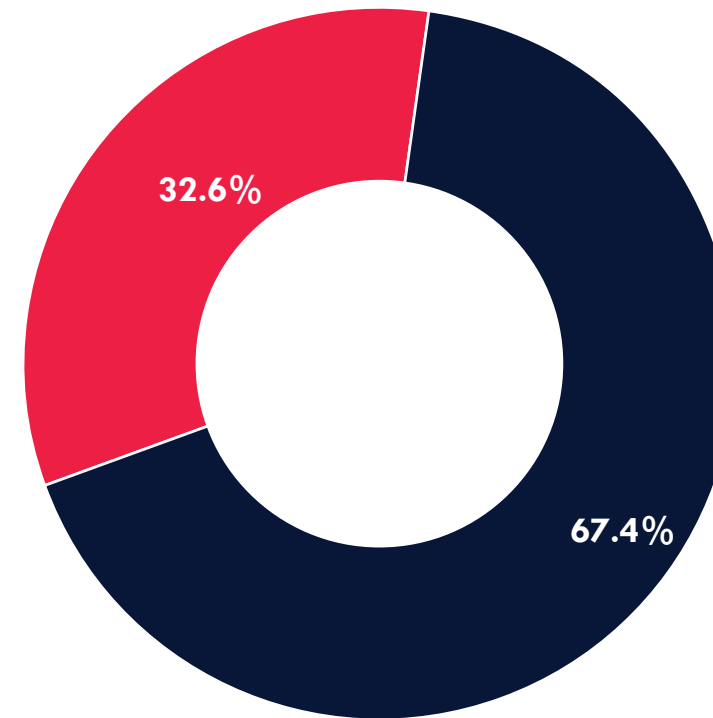
## DIVERSITY IN CHELSEA

Chelsea continues to be a community of diverse racial backgrounds, with Hispanic or Latino continuing to be the largest segment of the population. 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 2023, the majority of the Chelsea population largely identifies with one race (56%) with the remaining 44% 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.



### RACE

- WHITE
- BLACK OR AFRICAN AMERICAN
- AMERICAN INDIAN AND ALASKA NATIVE
- ASIAN AND PACIFIC ISLANDER
- OTHER RACE
- TWO OR MORE RACES



### HISPANIC ORIGIN

- HISPANIC OR LATINO
- NOT HISPANIC OR LATINO

# American Rescue Plan Act (ARPA)

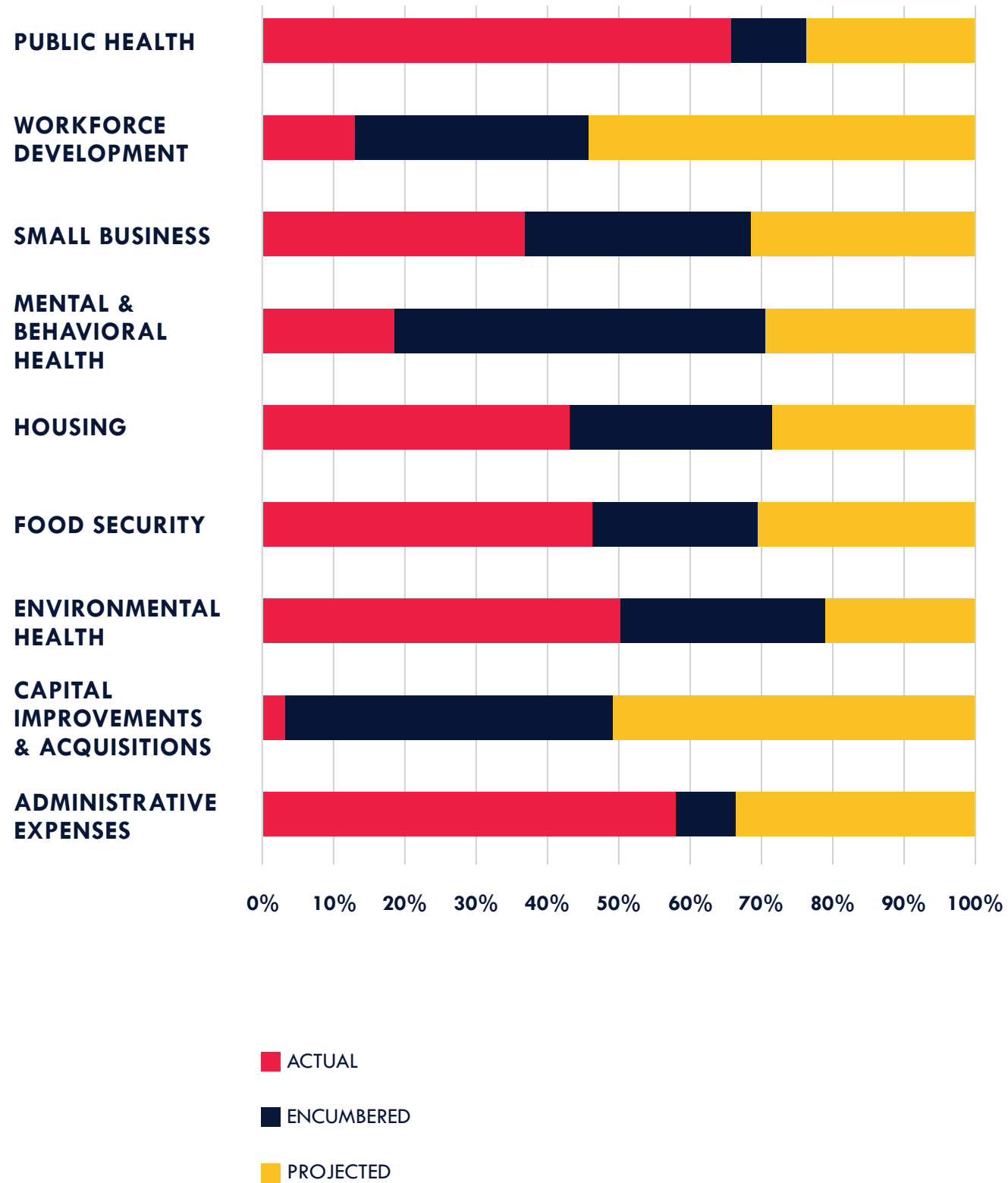
Under the American Rescue Plan Act (“ARPA”), signed into law by President Biden in March 2021, the City of Chelsea received approximately \$40 million in direct ARPA funding aimed at aiding the COVID recovery efforts. Of this allocation, around \$25 million is earmarked to offset “lost revenues” resulting from the pandemic. These funds will primarily support new capital improvement projects and public health initiatives tied to addressing the effects of COVID.

For the remaining balance of \$15 million, the City embarked on an extensive community engagement process in 2021 to ascertain spending priorities. Facilitated by the ARPA Community Advisory Committee, comprising 20 members including City Councilors, executives from active Community Based Organizations, and unaffiliated residents, this process was designed to ensure broad representation and input. Supported by the Barr Foundation, the approach taken by Chelsea is now being replicated by other communities statewide.

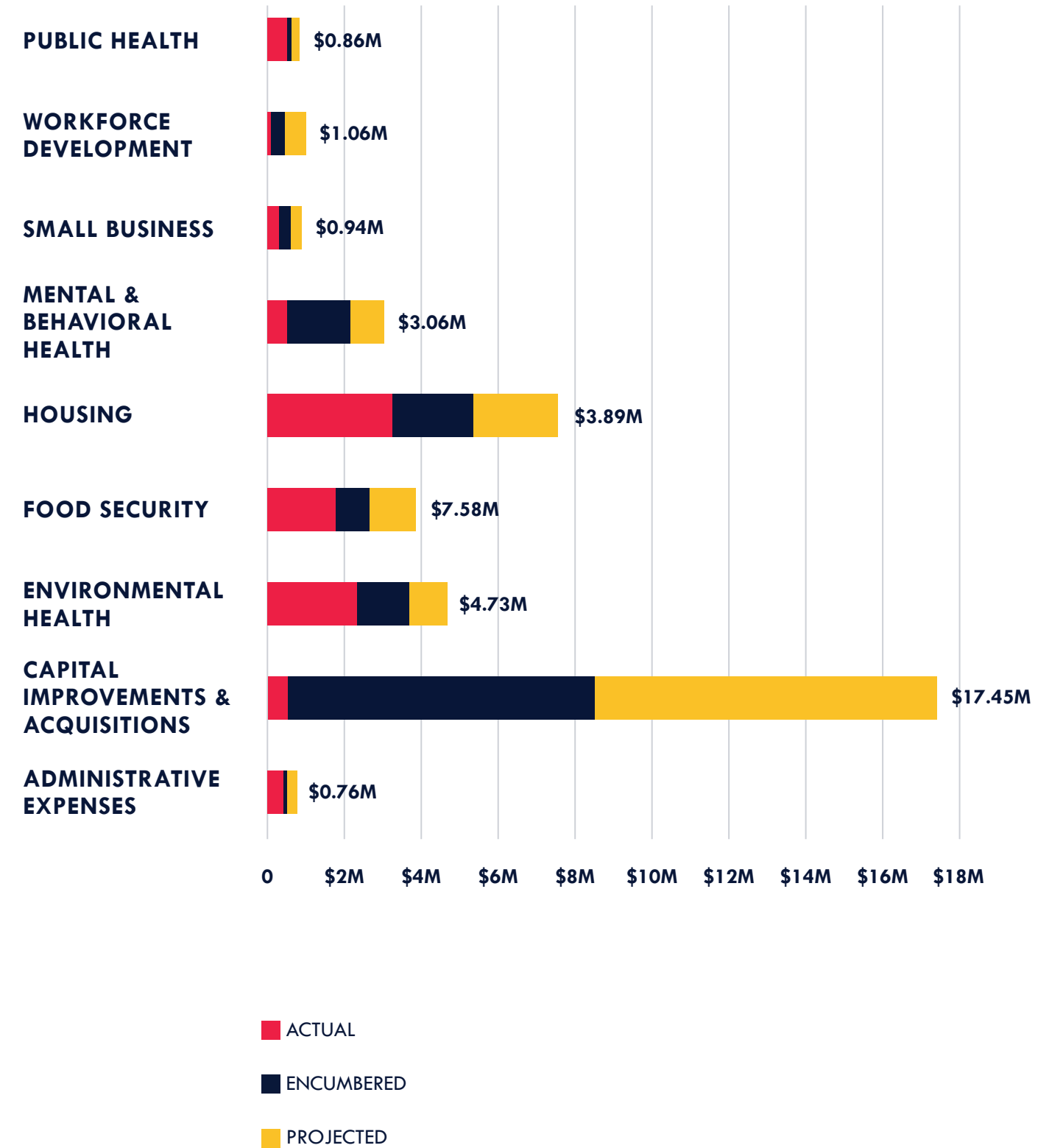
Over nearly 8 months, the ARPA Community Advisory Committee, with support from the Department of Housing & Community Development and the City Manager’s Office, engaged the community through targeted topic meetings, focus groups, surveys, key stakeholder interviews, and a large town-hall style public meeting. Following a comprehensive evaluation of this input, the City of Chelsea has strategically allocated funding across nine investment areas. These areas encompass Administrative support, Capital Improvements and Acquisitions, Environmental Health, Food Security, Housing, Mental and Behavioral Health, Small Business support, Workforce Development, and Public Health initiatives.

CATEGORY	ALLOCATED	ACTUAL	ENCUMBERED	PROJECTED
Administrative Expenses	\$0.8 M	\$0.4 M	\$0.1 M	\$0.3 M
Capital Improvements and Acquisitions	\$17.4 M	\$0.6 M	\$8.0 M	\$8.9 M
Environmental Health	\$4.7 M	\$2.4 M	\$1.4 M	\$1.0 M
Food Security	\$3.9 M	\$1.8 M	\$0.9 M	\$1.2 M
Housing	\$7.6 M	\$3.3 M	\$2.1 M	\$2.2 M
Mental and Behavioral Health	\$3.1 M	\$0.6 M	\$1.6 M	\$0.9 M
Small Business	\$0.9 M	\$0.3 M	\$0.3 M	\$0.3 M
Workforce Development	\$1.1 M	\$0.1 M	\$0.3 M	\$0.6 M
Public Health	\$0.9 M	\$0.6 M	\$0.1 M	\$0.2 M
<b>GRAND TOTAL</b>	<b>\$40.3 M</b>	<b>\$10.1 M</b>	<b>\$14.7 M</b>	<b>\$15.5 M</b>

ARPA SPENDING



ARPA SPENDING BY CATEGORY



## ADMINISTRATIVE OVERSIGHT: ENSURING TRANSPARENCY AND ACCOUNTABILITY OF ARPA FUNDS

The City of Chelsea is committed to maximizing the impact of ARPA funds while fostering transparency, accountability, and community involvement. Through dedicated administrative investment, we prioritize engagement services to ensure that the voices of our community members are not only heard but also valued in decision-making processes. These services promote meaningful dialogue and collaboration between city government and residents, cultivating a stronger sense of community ownership in the allocation of ARPA funds.

To uphold accountability and adherence to federal guidelines, the city has enlisted the expertise of an ARPA auditing consultant. Their oversight ensures that every dollar of ARPA funding is utilized effectively and in compliance with regulations, instilling confidence in the city's financial management among residents. Working in tandem with project and finance managers, the ARPA auditing consultant ensures the responsible implementation of various initiatives funded by ARPA. This coordinated effort maximizes the impact of funds on the community while upholding fiscal integrity.

Through strategic investment in these administrative functions, the City of Chelsea is dedicated to leveraging resources to address the needs of residents and foster a stronger, more resilient community for all.

## CAPITAL IMPROVEMENTS AND ACQUISITIONS: ENHANCING INFRASTRUCTURE FOR A THRIVING COMMUNITY

In line with our commitment to fostering a safe and prosperous environment for all residents, the City of Chelsea is leveraging ARPA to make critical investments in capital improvements and acquisitions. These initiatives aim to address longstanding infrastructure needs, enhance public safety, and improve quality of life throughout our community.

### **Boiler Replacement at Chelsea High School**

The boilers at Chelsea High School, original to the building and now reaching the end of their lifespan after 25 years of service, are essential for the safe operation of the school. Recognizing the urgency of this matter, ARPA funds will be allocated to replace these aging boilers with more energy-efficient units. Not only will this upgrade ensure the safety and efficiency of our school facilities, but it will also reduce our environmental footprint by significantly decreasing natural gas consumption.

### **Chelsea 911 and Emergency Operations Center (EOC) Renovations**

The City has embarked on a comprehensive renovation project for the Chelsea 911 and EOC building. This multi-phase endeavor includes concept planning, construction, design, and specifications to modernize and optimize the facility's functionality. Upon completion, the renovated building will better serve as a crucial hub for emergency response and public safety operations in our community. This project underscores our commitment to maintaining state-of-the-art facilities to support emergency response and public safety efforts.

### **Elevator Replacement at HarborCOV Emergency Housing Facility**

To ensure that emergency housing services remain accessible to low-income domestic violence survivors and their families, ARPA funds will be used to finance the replacement of an inoperative elevator at HarborCOV's main emergency housing facility. This vital improvement will enable the facility to reopen and resume operations, providing essential support to those in need within our community.

### **Broadway Infrastructure Modernization**

As outlined in the FY'23 Capital Improvement Program, the City is modernizing surface and subsurface infrastructure along Broadway. This includes the installation of drainage infrastructure, fiber optic conduit, and comprehensive roadway reconstruction. While federal funding has been secured for construction, ARPA funds will be used to cover the installation of underground fiber optic conduit and associated infrastructure.

### **ARPA Administrative and Public Service Space**

To accommodate the expanded scope of ARPA-funded programs and services, the City sought space for administrative and public customer service purposes. This space will facilitate the delivery of essential environmental, health, and business services, as well as collaborative efforts with ARPA-funded contractors to provide comprehensive resident support services.

### **Chelsea Opportunity Academy**

The Chelsea Opportunity Academy (COA) and the Intergenerational Literacy Program (ILP) play vital roles in the educational landscape of Chelsea. However, the programs have outgrown their current spaces, hindering their ability to meet the needs of our community. Recognizing this challenge, the City of Chelsea is exploring options to acquire dedicated space to accommodate the growth and enhance the services offered by COA and ILP.

## INVESTING IN ENVIRONMENTAL HEALTH

The City of Chelsea is committed to enhancing environmental health and promoting well-being within our community. Through strategic investments funded by ARPA, we are implementing initiatives aimed at creating healthier and more sustainable living environments for all residents.

### **Rehabilitation of Williams School Playground**

The revitalization of the Williams School Playground includes the implementation of a new stage for outdoor movies and concerts, as well as addressing cracks and fading paint lines on the basketball court. This project not only provides a safe and inviting space for children to play and socialize but also incorporates the installation of new trees to enhance shading and improve air quality.

### **Indoor Cooling Program**

Focused on serving low-income households, the AC Unit Program aims to mitigate the adverse effects of extreme heat on vulnerable populations. ARPA funding, supplemented by a grant from the Barr Foundation, enables us to assist 174 households, comprising approximately 609 residents, by providing essential cooling units.

### **Forsyth Pocket Park**

The construction of a public “pocket” park at the corner of Forsyth, Sturgis, and Gardner Streets offers a green space retreat for physical and mental health, as well as social distancing. This project includes the installation of planters, seating plaza, rain garden, native trees, and shrubs, providing residents with a tranquil outdoor environment.

### **Senior Center Urban Garden & Green Roof**

To address the needs of seniors impacted by the COVID-19 pandemic, plans are underway to install a green roof and urban garden at the Chelsea Senior Center. This initiative not only benefits seniors by providing access to green space and fresh produce but also contributes to improved air quality and rainwater management for the neighborhood.

### **Mace Housing Authority Basketball Court Renovation**

Renovating the Mace basketball court creates new spaces for active outdoor recreation, addressing the disproportionate impacts of the COVID-19 pandemic on low-income and disabled residents. The project includes planting new trees and installing a water fountain to enhance air quality and mitigate environmental stressors.

### **Highland Park Improvements**

Upgrading Highland Park’s soccer field and amenities ensures a safe and enjoyable recreational space for residents. This project includes replacing the field with new turf, upgrading goalposts and bleachers, and adding a running track. Additionally, improvements to lighting controls contribute to enhanced safety and comfort for park users.

## INVESTING IN FOOD SECURITY TO STRENGTHEN COMMUNITY SUPPORT

In response to the ongoing challenges posed by food insecurity in our community, the City of Chelsea is leveraging ARPA funds to implement targeted initiatives aimed at increasing access to nutritious food and supporting vulnerable residents. Through strategic investments in food pantry support, innovative programs, and collaborative partnerships, we are working to address the immediate needs of our residents while promoting long-term food security and resilience.

### **Food Pantry Support**

With ARPA funding, the city is bolstering food pantry operations in collaboration with key community partners including St. Luke’s, La Colaborativa, Revival International Center, and the Salvation Army. This support is crucial in expanding local capacity to meet the growing demand for food assistance, covering operational costs, personnel, and essential equipment acquisition. Additionally, regular site visits and capacity-building initiatives ensure the effective delivery of services and responsiveness to evolving community needs. Currently partners collectively serve over 3,000 households each week.

### **Chelsea Eats Program**

The Chelsea Eats Direct Cash Assistance Program 2022-2023 was a continuation of the COVID-19 response program initiated in 2021. The objectives of the program were to provide direct financial assistance to disproportionately impacted low-income households to mitigate the consequences of the pandemic; and to stabilize disproportionately impacted low-income households during a period of waning economic growth, mounting inflation, and a dim economic outlook, which pose meaningful risks to energy security, housing and economic stability, and public health.

### **Community Kitchens Project**

This initiative supports Chelsea community kitchens to provide hands-on education on food preparation (including safety, storage, and waste management) and the role of food in promoting health and preventing disease. In addition to building skills and knowledge for community members, shared community kitchens also serve as access points for fresh, high-quality, and culturally desirable food and ingredients. Currently, the City is contracting with GreenRoots and La Colaborativa to facilitate these programs.

### **Neighborhood Market Small Business Food Initiative**

Recognizing the economic potential of our local food industry, the City launched the Chelsea Neighborhood Market. This multidimensional strategy will increase economic opportunities for food businesses, strengthen partnerships with Chelsea-based food distributors, and improve food security. It will also provide a central hub for local vendors to sell fresh and affordable produce, fostering entrepreneurship and expanding access to nutritious food options for residents.

### **SNAP and Small Business Promotion**

To further enhance food security, we are working to increase enrollment and accessibility to the Supplemental Nutrition Assistance Program (SNAP). Through targeted communication campaigns and partnerships with small businesses, we aim to increase SNAP participation and benefits, supporting economic stability and fostering healthy food environments for all residents.

## STRENGTHEN HOUSING INITIATIVES

The City of Chelsea is committed to enhancing accessible and diverse housing opportunities for individuals across various income brackets, including those in need of affordable housing (below 80% Area Median Income) as well as workforce housing (between 80% and 120% AMI). Through strategic investments and collaborative partnerships, the City is implementing a range of initiatives to promote housing stability, prevent homelessness, and provide vital support services to vulnerable residents.

### Emergency Housing Program

The City is soliciting proposals for emergency housing and homeless prevention services to provide trauma-informed, culturally competent support to eligible residents. This program aims to connect residents with existing resources, provide a social safety net for those ineligible for typical housing resources, and facilitate access to wrap-around services.

### Housing Legal Services

Through partnerships with organizations like Housing Families, the City offers legal assistance to residents facing evictions, disputes, and code issues. Housing Families provides free legal help, utility and rental assistance, case management, and emergency housing. Additionally, the City hosts pop-up housing and legal clinics to increase access to these vital services.

### ERAP/RAFT Capacity Enhancements

The City has expanded access to Residential Assistance for Families in Transition (RAFT), Emergency Rental Assistance Program (ERAP), and Emergency Rental and Mortgage Assistance (ERMA) programs. These enhancements aim to provide additional support to residents facing housing instability due to the ongoing impacts of the COVID-19 pandemic.

### Rental/Utility Assistance

Recognizing the urgent need to address utility debt and support households unserved by existing programs, the City is leveraging ARPA funds to provide additional rental and utility assistance. Priority is given to households with shut-off notices, chronic health conditions, seniors, veterans, and those facing economic hardship.

### HarborCOV Shelter Assistance

ARPA funds are being utilized to extend the stays of low-income domestic violence survivors and their families housed in hotels due to accessibility issues at HarborCOV's main emergency housing facility.

### Zoning Education & Engagement Community Workshop

In collaboration with local organizations, the City is offering a Community Conversation Series on zoning and land use to engage residents in shaping a more equitable Chelsea.

### Emergency Shelter & Homelessness Prevention

The City is seeking emergency housing services to support the Eviction Task Force in coordinating housing and wrap-around services for residents facing eviction and housing insecurity.

### Housing Stability Services

The Program aims to offer a range of housing stability services, including housing resource education, emergency housing search systems, case management, and wrap-around services to promote housing stability across Chelsea.

### Housing Legal Aid Program

Providing no-cost housing and related legal services to low-income households, the Program aims to stem displacement, advance equity, and ensure access to competent legal representation for all residents.

### Immigration Legal Services

Offering no-cost immigration legal services to qualifying residents, the Program strives to advance equity and provide pathways to stable housing, employment, and economic stability.

### St. Luke's Low-Income Household Assistance & Basic Necessities Grant

St. Luke's operates an emergency household assistance program to aid low-income, vulnerable populations through direct financial assistance and referrals to essential services.

## ENHANCING MENTAL AND BEHAVIORAL HEALTH SERVICES

Amidst rising inflation and housing instability exacerbated by the pandemic, the City of Chelsea recognizes the critical need to address mental and behavioral health challenges faced by its residents. Leveraging funds from ARPA, the City is implementing a comprehensive set of initiatives aimed at providing essential support and services to individuals and families in need.

### Non-Clinical Mental and Behavioral Health

This initiative funds multiple de-centralized programs tailored toward young people in Chelsea. Programs include culturally sensitive and bilingual wellness coaching, peer support, cognitive behavioral theory (CBT) based therapy, activity-based programs, and referrals to licensed mental and behavioral health providers.

### Mental and Behavioral Health

The program, facilitated by North Suffolk Mental Health, is an extension of a Beth Israel grant that was initially launched in response to findings from a community health deterrent assessment. The program offers individual and family mental health intervention services, alongside wrap-around services aimed at helping residents acclimate to community resources and networks. The focus of the program is aiding uninsured and underinsured low-income residents, providing support to approximately 300 individuals over a 2 year period.

### Youth/Family Social Services

In collaboration with the Family Nurturing Center and Chelsea Community Connections, the City has established a youth and family services program to offer wraparound services to low-income households disproportionately impacted by the pandemic. This includes intensive counseling, access to childcare subsidies, mental health services, educational resources, and essential necessities for families such as diapers and clothing.

### Community Navigators Project

Recognizing the importance of peer-assisted recovery for individuals struggling with addiction and mental health issues, the City is investing in community navigators trained to provide support and guidance to high-risk community members. These navigators work closely with trained coaches and support networks to facilitate the recovery process.

### Youth Mental Health Services

The program, facilitated by the Chelsea Public Schools, aims to enhance the availability of mental health services for students by introducing an additional licensed mental health clinician. This clinician is dedicated to providing support and intervention for CPS students, thereby bolstering the mental health resources and services accessible to the student community within the school system.

### HarborCov Domestic Violence Services

HarborCOV, the City's main domestic violence service provider, is receiving supplemental funding to bolster its emergency housing, case management, and supportive services program, ensuring continued support for low-income domestic violence survivors.

### Day Shelter Operations

SELAH Resource Center operates a day shelter to aid low-income individuals disproportionately impacted by the pandemic, including those experiencing substance use disorders and mental health complexities.

### MassHealth Enrollment Campaign

To expand access to healthcare, the City launched a campaign to facilitate MassHealth enrollment, providing navigational services and support to residents in need.

### Funeral Funding Program

Recognizing the financial burden faced by families who have lost loved ones during the pandemic, the City established a funeral funding program to provide assistance to families disproportionately impacted by COVID-19.

## ADVANCING PUBLIC HEALTH

The City of Chelsea is prioritizing public health initiatives to safeguard the well-being of its residents amidst ongoing challenges posed by the COVID-19 pandemic. The city implemented targeted strategies aimed at promoting health equity and enhancing access to essential services.

### At-Home Rapid Antigen Tests

Recognizing the importance of widespread testing in controlling the spread of COVID-19, the City is procuring Over-the-Counter (OTC) at-home rapid antigen tests through the State's special procurement system. These tests will be distributed free of charge to non-profits, faith-based communities, food pantry attendees, essential workers, and the general public. By ensuring access to rapid testing, the City aims to detect and mitigate outbreaks swiftly, particularly among vulnerable populations.

### Public Health Community Initiative

The Public Health Division is bolstering its efforts to promote and protect the overall health and wellness of residents. This initiative includes the recruitment of two full-time health ambassadors and a part-time public health nurse to strengthen community outreach and support. Additionally, funds will be allocated for the development of a comprehensive five-year strategic plan for public health, enabling the City to identify priorities and allocate resources effectively. Moreover, support will be provided for initiatives such as COVID-19 testing sites, staffing, and general funding for communication outreach and supplies. Through these measures, the City is committed to ensuring equitable access to essential public health services and fostering a healthier community for all residents.

## EMPOWERING SMALL BUSINESSES

In recognition of the vital role small businesses play in the local economy, the City of Chelsea is deploying funds to bolster small business initiatives. Through targeted programs and support mechanisms, the City is committed to fostering the growth and sustainability of small enterprises, particularly those adversely affected by the COVID-19 pandemic.

### Centralized Small Business Support

To streamline assistance and resources for small businesses, the City is establishing centralized support services at City Hall and through strategic partnerships. This initiative will provide personalized guidance and training opportunities for small business owners, equipping them with the tools and knowledge needed to navigate operational challenges, financial planning, digital technology adoption, advertising, marketing, and business development. Moreover, the City will collaborate with regional entities, such as Encore Casino, to expand access to resources and opportunities for small businesses.



**Small Business Technical & Digital Marketing Program**

This program supports small businesses in a range of sectors, promoting the vitality and sustainability of the local economy. The program assists businesses in marketing, financial planning, and digital technology. The program also assists businesses through a certification training program, assisting local minority-owned businesses in obtaining the requisite state and federal certifications.

**Small Business Technical Assistance - Bunker Hill CC**

This program helped Chelsea Small Businesses disproportionately impacted by the COVID-19 pandemic and Homebased Childcare Providers and Assistants, by providing needed training and certifications to keep our small businesses' doors open and their customers and our community safe. Bunker Hill Community College provided the following training and assessments in English/Spanish: ServSafe Food Handler Course & Assessment, ServSafe Managers Course & Assessment, Allergen Awareness Workshop & Assessment, TIPS Certification, and First Aid / CPR Training & Certification.

**Business Engagement and Job Recruitment Capacity Project**

This Project strives to aid disproportionately impacted Chelsea-based businesses by boosting local capacity for small business counseling, increasing the accessibility of integral resources, and marketing the concentration of independent, minority-owned small businesses operating in Chelsea.

**Storefront Improvement Program**

Recognizing the importance of vibrant downtown areas, the City implemented a Storefront Improvement Program to support small businesses affected by pandemic-related downturns. Through direct grants of up to \$10,000, downtown businesses will receive funding for signage, lighting, awning, and exterior upgrades, revitalizing commercial districts and enhancing the overall business environment.

**Microenterprise Grant**

To address the specific needs of microbusinesses operating in Qualified Census Tracts, the City has launched a Microenterprise Grant program. This initiative provides financial support to small businesses that have faced financial challenges due to shutdowns, revenue loss, and increased costs associated with the pandemic, enabling them to weather economic uncertainties and thrive in the post-pandemic landscape.

EMPOWERING CHELSEA RESIDENTS THROUGH WORKFORCE DEVELOPMENT AND BROADBAND ACCESS

In response to the economic challenges exacerbated by the COVID-19 pandemic, the City of Chelsea is taking proactive steps to support underserved residents and foster economic mobility. Through targeted investments in workforce development and broadband infrastructure, the City aims to provide pathways to sustainable employment and ensure equitable access to essential resources.

**Construction Trades Training Program**

Many Chelsea residents were adversely affected by the pandemic, suffering from unemployment and increased costs to remain in the city. This program focuses on the construction trades and targets adults and will provide case management, wrap-around services, development of training plans, payments of tuition and ancillary costs, stipends, transportation and child care expenses, and the cost of removing any other obstacle that a resident may face in advancing through a career training pathway. The contracted services are being provided by the Chelsea Black Community over fiscal years 2024 and 2025.

**Chelsea Public Schools Student Workforce Development Program**

This program is another vital initiative aimed at empowering Chelsea's youth. Recognizing the profound impact of the pandemic on students' mental health and well-being, this program leverages the talent and potential of Chelsea High School students to teach after-school programming to younger grades. By providing educational opportunities and practical experience, the program not only supports academic achievement but also prepares students for future success in the workforce.

**Comprehensive Support Services**

The Workforce Training Case Management & Career Prep. and Training Subsidies program is designed to address the multifaceted challenges faced by Chelsea residents seeking employment. Targeting adults adversely affected by the pandemic, this initiative offers comprehensive case management and wrap-around services. From developing training plans to covering tuition and ancillary costs, the program aims to remove barriers to career advancement and ensure equitable access to training opportunities.

**Expanding Broadband Access**

In addition to workforce development initiatives, the City is committed to ensuring equitable access to high-speed, quality broadband internet. Recognizing the essential role of broadband in education, employment, and community participation, the City is investing in projects to expand broadband infrastructure and affordability. By providing access to high-speed internet at affordable prices, the City aims to bridge the digital divide and empower residents to fully participate in the digital economy.

# 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

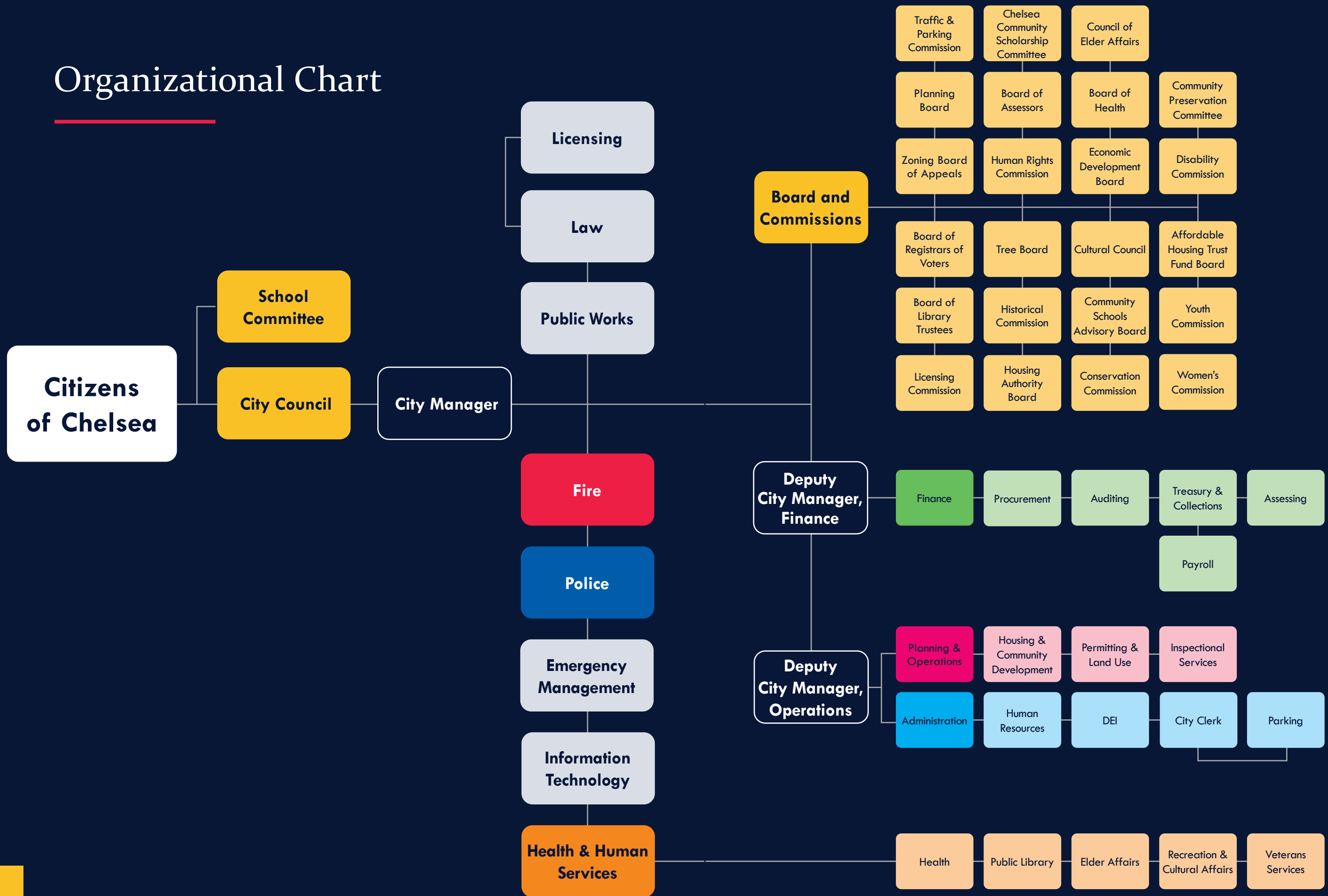
The organizational structure of the City is outlined in the City's Administrative Code as promulgated pursuant to Section 6-1 of the City Charter. Section 6-1 authorizes the City Manager to organize or reorganize City departments or agencies. The Administrative Code provides for the internal organization 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 Fire, Police, Emergency Management, Information Technology, Health & Human Services, Public Works, and Law Departments. Two Deputy City Managers report directly to the City Manager, as members of the Executive Department, and are responsible for the day-to-day operation of City government. The Deputy City Manager of Finance oversees the Finance Division which includes Procurement, Auditing, Treasury & Collections, and Assessing. The Deputy City Manager of Operations oversees the Planning & Operations Division which includes Housing & Community Development, Permitting & Land Use and Inspectional Services and the Administration Division which includes Human Resources, Diversity, Equity, and Inclusion, City Clerk and Parking Departments.

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
Assessors	James Sullivan, Assessor	
Auditing	Edward Dunn, City Auditor	
City Clerk	Jeannette Cintron White, City Clerk	Traffic & Parking
City Council	Norieliz DeJesus, President Clifford Cunningham, Clerk to Council	
Diversity, Equity & Inclusion	Candace Perez, Director	
Elder Affairs	Tracy Nowicki, Director	
Emergency Management	Steve Staffier, Director	E911
Executive	Fidel Maltez, City Manager Michael Mason, Deputy City Manager, Finance Devon Fields, Deputy City Manager, Operations	
Fire	John Quatieri, Chief	
Health and Human Services	Ned Keefe, Director	Public Health, Elder Affairs, Veterans Services, Public Library, Recreation and Cultural affairs
Housing & Community Development	Ben Cares, 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	
Library	Lisa Mucciarone, 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	Ana Hernandez, Chairperson Almudena Abeyta, Superintendent	
Treasurer/Collector	Patrice Montefusco, Treasurer /Collector	Payroll
Veteran Services	Francisco Toro, Director	

# 2024 City Council

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**Norieliz DeJesus**  
*City Council President,  
District 3 Councilor*  
norielizdejesus@chelseama.gov



**Todd Taylor**  
*Council Vice President,  
District 1 Councilor*  
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**Tanairi Garcia**  
*District 4 Councilor*  
tanairigarcia@chelseama.gov



**Lisa Anne Santagate**  
*District 5 Councilor*  
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**Leo Robinson**  
*Councilor At-Large*  
lrobinson@chelseama.gov



**Kelly Garcia**  
*Councilor At-Large*  
kellygarcia@chelseama.gov



**Giovanni A. Recupero**  
*District 6 Councilor*  
giovannirecupero@chelseama.gov



**Manuel Teshe**  
*District 7 Councilor*  
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**Roberto Jimenez Rivera**  
*Councilor At-Large*  
rjimenez@chelseama.gov



**Melinda Vega Maldonado**  
*District 2 Councilor*  
melindavega@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>.

**The School Committee members are:**

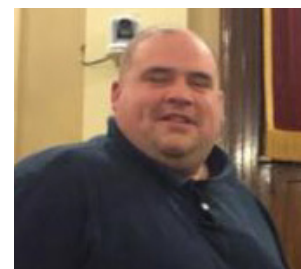
## SCHOOL COMMITTEE



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



**AT-LARGE**  
**Katherine Cabral**  
*Vice Chair*  
 cabralk@chelseaschools.com



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



**DISTRICT 2**  
**Dr. Sarah Neville**  
 nevilles@chelseaschools.com



**DISTRICT 3**  
**Jonathan Gomez-Pereira**  
*Delegate to the City Council*  
 gomezpereiraj@chelseaschools.com



**DISTRICT 4**  
**Mayra Balderas**  
 balderasm@chelseaschools.com

## SCHOOL COMMITTEE (CONT.)



**DISTRICT 5**  
**Claryangeliz Covas Caraballo**  
covascaraballo@chelesaschools.com



**DISTRICT 7**  
**Lucia Henriquez**  
henriquezl@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 Board (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)
- Chelsea Women's Commission (7)



# Budget Overview

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# 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 FY25 was initiated in December 2023, 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 FY25 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 FY25 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 FY25 would become effective for the period of July 1, 2024 - June 30, 2025.

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

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## MISSION

In accordance with the Chelsea City Charter, the City Council is composed of eleven members, three of whom shall be Councilors At-Large and one District Councilor from each of the City's eight representative districts. 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 the City Charter is Upheld

## DEPARTMENT AT A GLANCE

- The City Council regularly meets Monday evenings, twice a month, except during the summer recess in July and August;
- Elections for City Council occur in odd years, and 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 of which serve a one-year term;
- The Council President appoints members to Subcommittees, of which there are thirteen;
- Council Subcommittees meet on an as needed basis, typically on a Monday or Tuesday evening;
- During regular meetings, the public is welcome to address any issues during the public speaking portion of the meeting;
- In addition to reviewing public policy, the City Council's main responsibilities include adopting the annual budget and other spending orders, such as the Capital Improvement Plan (CIP); securing an annual audit; hiring, firing and evaluating the City Manager, and providing general oversight as the City Manager conducts the daily operations of City government;
- Councilors can generally propose new ordinances, but adoption of spending orders must originate with a request from the City Manager.

FY24 KEY ACCOMPLISHMENTS

- Accomplishment:** Guided the City Manager search process to a successful outcome.  
**Impact:** The City Council successfully hired Fidel Maltez as City Manager – Chelsea’s 4th City Manager since the adoption of its new City Charter in 1993.
- 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 Legislative Aide.  
**Impact:** The City Council agenda has continued to expand each year, and it is critical that the office has qualified and professional staff to ensure a high degree of management into the future.

FY25 GOALS AND INITIATIVES

- Goal:** Ensure a smooth transition with the new administrative of City Manager Fidel Maltez.  
**Impact:** Chelsea has achieved remarkable success in aligning Council policy and budget proposals with competent and professional day-to-day management of City government.  
**Timeline:** June 30, 2025
- Goal:** Reinvigorate the use of Sub-Committees to ensure a more deliberative and transparent public process  
**Impact:** Sub-Committees were used heavily in the past as a means to allow for a more substantive discussion among members of the Council, and to provide an opportunity for the public to be present when matters of particular interest are under discussion.  
**Timeline:** June 30, 2025
- Goal:** Adopt a Fiscal Year 2025 Budget  
**Impact:** A budget sets the priorities of City government with a well-planned examination of projected revenues, expenses and a future fiscal management plan.  
**Timeline:** June 30, 2024

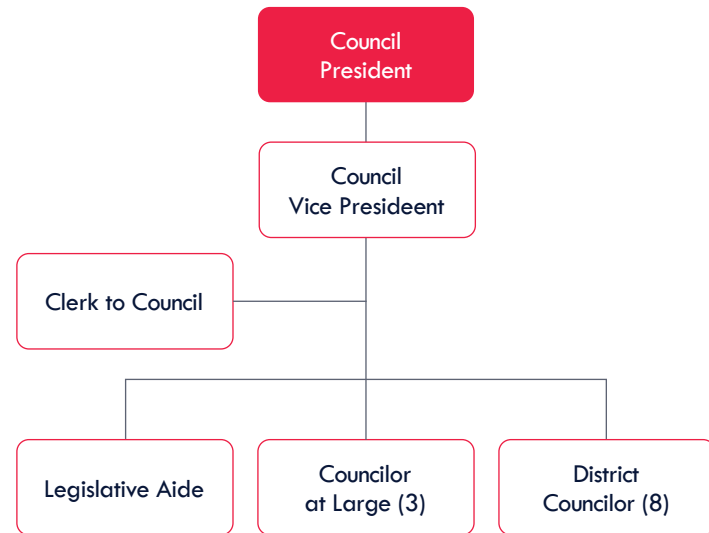
2024-2025 CITY COUNCIL PRIORITIES

<p><b>Create a Master Plan for Economic Development and Zoning</b>  <i>Crear un Plan Maestro de Desarrollo Económico y Zonificación</i></p>  <p>1</p>	<p><b>Improve Public Safety and Address Youth Violence</b>  <i>Mejorar la seguridad pública y abordar la violencia juvenil</i></p>  <p>2</p>	<p><b>Address Housing Affordability and Habitability Concerns</b>  <i>Abordar las preocupaciones sobre la asequibilidad y la habitabilidad de la vivienda</i></p>  <p>3</p>
<p><b>Create a City-Wide Parking and Traffic Plan</b>  <i>Crear un plan de tráfico y estacionamiento para toda la ciudad</i></p>  <p>4</p>	<p><b>Increase Opportunities for Youth Through a Community Center, Education Programs and Workforce Development</b>  <i>Aumentar las oportunidades para los jóvenes a través de un centro comunitario, programas educativos y desarrollo de la fuerza laboral</i></p>  <p>5</p>	<p><b>Improve the Condition of the City's Infrastructure (Roads, Sidewalks and Water/Sewer)</b>  <i>Mejorar la condición de la infraestructura de la ciudad (carreteras, aceras y agua/alcantarillado)</i></p>  <p>6</p>
<p><b>Address Public Health Issues Affecting Chelsea's Disabled and Elderly Communities, Students and Youth, and Those Dealing With Mental Health Issues and Substance Abuse</b>  <i>Abordar los problemas de salud pública que afectan a las comunidades de adultos mayores y personas con discapacidades, a los estudiantes y jóvenes de Chelsea, y a aquellos que enfrentan problemas de salud mental y abuso de sustancias</i></p>  <p>7</p>	<p><b>Improve Transparency in City Government</b>  <i>Mejorar la transparencia en el gobierno de la ciudad</i></p>  <p>8</p>	<p><b>Increase the Level of Civic Engagement in Chelsea</b>  <i>Aumentar el nivel de participación cívica en Chelsea</i></p>  <p>9</p>

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	242,516	265,868	463,209	197,341	74.23%
Longevity	1,700	0	0	0	0.00%
<b>TOTAL SALARIES</b>	<b>244,216</b>	<b>265,868</b>	<b>463,209</b>	<b>197,341</b>	<b>74.23%</b>
<b>EXPENSES</b>					
Advertising	868	1,000	2,000	1,000	100.00%
Printing	1,385	2,500	3,500	1,000	40.00%
Rent/Lease Copier	2,936	3,200	3,200	0	0.00%
Professional Servies	59,489	70,000	70,000	0	0.00%
Legal Services	0	20,000	20,000	0	0.00%
City Manager Search	8,000	0	0	0	0.00%
Conference/Travel	0	3,000	3,000	0	0.00%
Office Supplies	479	1,000	5,000	4,000	400.00%
Community Events	0	2,000	2,500	500	25.00%
<b>TOTAL EXPENSES</b>	<b>73,157</b>	<b>102,700</b>	<b>109,200</b>	<b>6,500</b>	<b>6.33%</b>
<b>TOTAL LEGISLATIVE</b>	<b>317,373</b>	<b>368,568</b>	<b>572,409</b>	<b>203,841</b>	<b>55.31%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Clerk to Council</b> Clifford Cunningham	1	\$81,448.64				
<b>Legislative Aide</b> Mohamed Amine Brahimi	1	\$73,760.25				
<b>City Councilor at Large</b> Leo Robinson	1	\$28,000.00				
<b>City Councilor at Large</b> Kelly Garcia	1	\$28,000.00				
<b>City Councilor at Large</b> Roberto Jimenez-Rivera	1	\$28,000.00				
<b>City Councilor - D1</b> Todd Taylor	1	\$28,000.00				
<b>City Councilor - D2</b> Melinda Vega Maldonado	1	\$28,000.00				
<b>City Councilor - D3</b> Norieliz DeJesus	1	\$28,000.00				
<b>City Councilor - D4</b> Tanairi Garcia	1	\$28,000.00				
<b>City Councilor - D5</b> Lisa Santagate	1	\$28,000.00				
<b>City Councilor - D6</b> Giovanni Recupero	1	\$28,000.00				
<b>City Councilor - D7</b> Manuel Teshe	1	\$28,000.00				
<b>City Councilor - D8</b> Calvin Brown	1	\$28,000.00				



# City Manager #123

## MISSION

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

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

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

## DEPARTMENT AT A GLANCE

- The City Manager is highly engaged with operations of the City, specifically through monthly Department Heads 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.

## FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Completed a smooth transition in the Executive Office with the appointment and onboarding of the new City Manager, Deputy City Manager of Finance, Deputy City Manager of Operations, and Director of Constituent Services.  
**Impact:** A fully functioning and staffed Executive Office has a positive impact on City Hall operations and delivery of services for Chelsea residents.
2. **Accomplishment:** Appointed a new Fire Chief, John Quatieri. Finalizing the public safety management team.  
**Impact:** The City Manager must appoint experienced and assured leadership to public safety positions. Public confidence in the management of public safety promotes peaceful coexistence and the long term well-being of residents.
3. **Accomplishment:** Finalized the penultimate processes for the planning and disbursement of American Rescue Plan Act (ARPA) funds, in the total amount of \$40 million, for both community based and capital projects which are required to be encumbered by the end of calendar year 2024 and spent in their entirety by 2026.  
**Impact:** Investments in community services and capital improvements strengthen municipal services to residents.

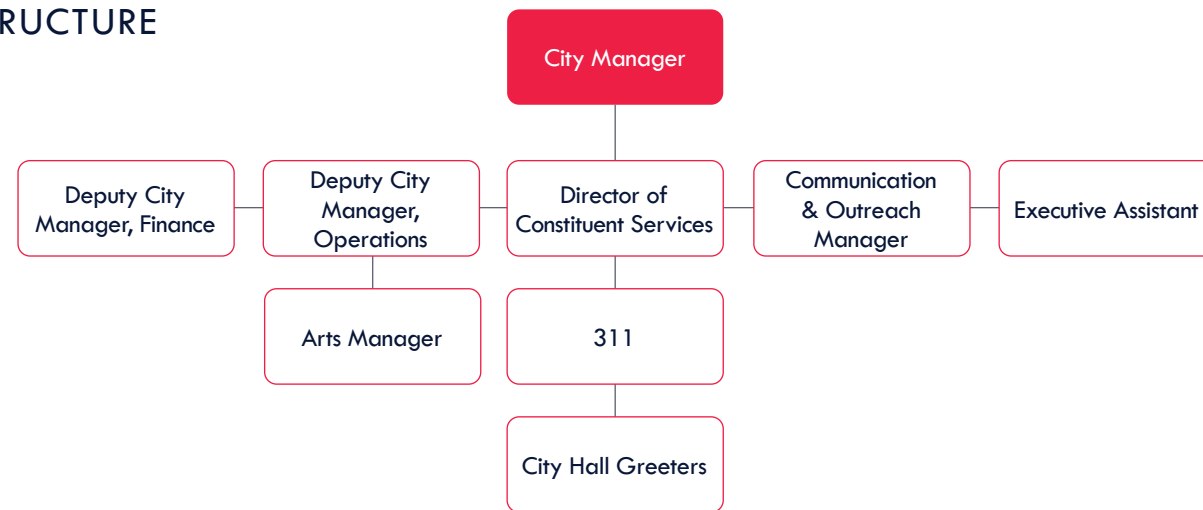
FY25 GOALS AND INITIATIVES

1. **Goal:** Encourage community engagement and civic participation by residents through the creation and rehabilitation of key boards and commissions.  
**Impact:** The city is experiencing low levels of engagement from residents with the public process. By creating and rehabilitating key boards and commissions the city manager hopes to encourage new opportunities for civic engagement in Chelsea.  
**Timeline:** June 30, 2025
2. **Goal:** Initiate a master planning process for the City of Chelsea.  
**Impact:** All municipalities in the Commonwealth of Massachusetts are required to have a master plan. This enables community decision makers and stakeholders to work toward a future vision and set priorities accordingly. This fiscal year Chelsea will begin the Master Plan process.  
**Timeline:** June 30, 2025
3. **Goal:** Streamline and revitalize city operations to deliver greater efficiency, accountability, and equity in all city services for residents and business owners.  
**Impact:** Chelsea strives to be a place where people of all backgrounds can and want to live and work. The city has a responsibility to ensure all residents feel this way and must start with basic services and accessibility.  
**Timeline:** June 30, 2025
4. **Goal:** Complete the final phases of implementation for the ARPA funds and begin the process to strategically transition ARPA funded services into the FY26 budget or through other avenues.  
**Impact:** Residents continue to feel negative financial and health impacts in the wake of the COVID  
**Timeline:** Funds encumbered by December 2024; ARPA funding spent by 2026.

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
<b>Regular Salary</b>	377,953	422,999	816,062	393,063	92.92%
<b>Longevity</b>	5,700	2,000	700	-1,300	-65.00%
<b>TOTAL SALARIES</b>	<b>383,653</b>	<b>424,999</b>	<b>816,762</b>	<b>391,763</b>	<b>92.18%</b>
<b>EXPENSES</b>					
<b>Advertising</b>	3,834	1,500	1,500	0	0.00%
<b>Printing</b>	9,097	10,000	10,000	0	0.00%
<b>Software License</b>	1,568	2,000	2,000	0	0.00%
<b>Contract Services</b>	16,124	25,000	25,000	0	0.00%
<b>Conference/Travel</b>	1,125	1,000	1,000	0	0.00%
<b>Dues/Subscriptions</b>	20,936	25,000	25,000	0	0.00%
<b>Community Events</b>	7,030	9,000	25,000	16,000	177.78%
<b>TOTAL EXPENSES</b>	<b>59,714</b>	<b>73,500</b>	<b>89,500</b>	<b>16,000</b>	<b>21.77%</b>
<b>TOTAL CITY MANAGER</b>	<b>443,366</b>	<b>498,499</b>	<b>906,262</b>	<b>407,763</b>	<b>81.80%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>City Manager</b> Fidel Maltez	1	\$251,212.50				
<b>Deputy City Manager, Finance</b> Michael Mason	1	\$175,100.00			\$700.00	
<b>Deputy City Manager, Operations</b> Devon Fields	1	\$147,846.99				
<b>Director of Constituent Services</b> Bernabe Rodriguez	1	\$108,699.87				
<b>Communications &amp; Community Outreach Manager</b> Lourdes Alvarez	1	\$79,431.72				
<b>NEW Executive Assistant</b> Grace Agosto	1	\$53,770.15				

# 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 182 accounts payable check items and 8 prepaid items per week;
- Maintain oversight and review of 965 funds in general ledger (1 general fund and 964 non general fund) consisting of 2584 general ledger accounts in general fund alone;
- Review all new vendor contracts (200 annually) and contract amendments or extensions (over 160 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 and Checklist, Tax Rate Recapitulation, Statement of Indebtedness, Outstanding Receivables, Snow and Ice Data Sheet, and Community Preservation Fund;
- Oversee the setup and maintenance of the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Funds totaling \$40M in the General Ledger;

FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Secured Massachusetts Department of Revenue Certification of Free Cash of \$20,227,777 from the FY23 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:** For the 25th consecutive year, the City has received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting, with our FY22 Annual Comprehensive Financial Report (ACFR). This is a significant accomplishment and a milestone the City proudly acknowledges for continuously earning this prestigious award for our Outstanding Achievement in Financial Reporting.  
**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 FY22 with no material issues with our independent public accountants’ firm hired to conduct the City’s annual audit of financial accounts and records; Initiated all required work to complete the City’s annual audit for FY23 with our independent public accountants firm.  
**Impact:** Highlights our strong financial management and oversight with consistently no material weaknesses in our audits.
4. **Accomplishment:** In coordination with our IT Department, implemented financial database updates required for electronic records retention, and an overview of user roles updates in order to proceed with the development of a 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.

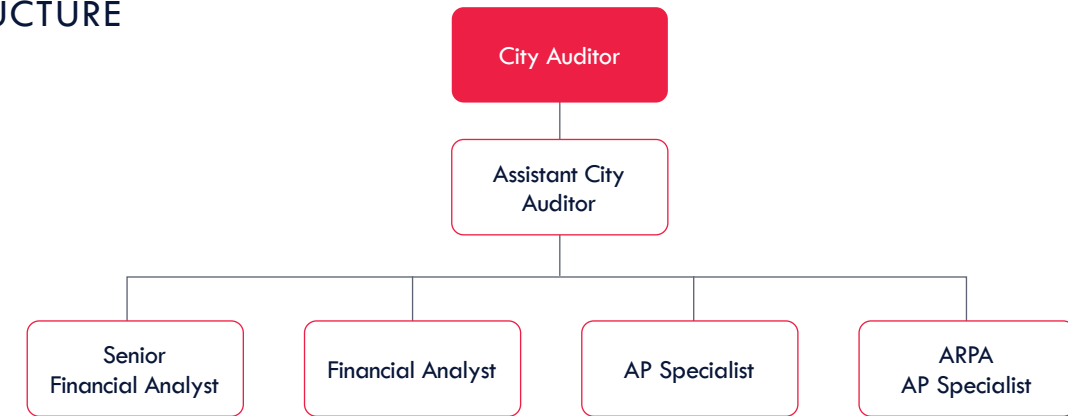
FY25 GOALS AND INITIATIVES

1. **Goal:** Continue to review overall department operations in order to identify and introduce procedural changes.  
**Impact:** Strengthens oversight and compliance.  
**Timeline:** June 30, 2025
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, 2025
3. **Goal:** Continue to systemize department records as part of the overall record retention plan as well as the digital archive preservation project for management of payroll, accounts payable, and other financial records with indexing and electronic filing.  
**Impact:** Enhances department workflow, minimizes dependence on paper files, improves accessibility of records, frees up office / storage space, and ensures records will be protected from damage and natural disaster.  
**Timeline:** Ongoing

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	339,571	340,055	460,360	120,305	35.38%
Overtime	4,122	1,000	1,000	0	0.00%
Longevity	2,400	2,400	3,300	900	37.50%
Unused Sick Leave Bonus	2,700	3,600	3,600	0	0.00%
<b>TOTAL SALARIES</b>	<b>348,793</b>	<b>347,055</b>	<b>468,260</b>	<b>121,205</b>	<b>34.92%</b>
<b>EXPENSES</b>					
Rent/Lease Copier	3,195	3,440	3,440	0	0.00%
Equipment Maintenance	0	350	350	0	0.00%
Professional Services	87,189	111,390	111,390	0	0.00%
Conference/Travel	1,580	3,715	3,715	0	0.00%
Forms	274	300	300	0	0.00%
Dues/Subscriptions	1,949	1,370	1,370	0	0.00%
<b>TOTAL EXPENSES</b>	<b>94,186</b>	<b>120,565</b>	<b>120,565</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL AUDITOR</b>	<b>442,979</b>	<b>467,620</b>	<b>588,825</b>	<b>121,205</b>	<b>25.92%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>GENERAL FUND</b>						
City Auditor Edward Dunn	1	\$124,798.53			\$1,700.00	
Assistant City Auditor Socheath Toda	1	\$111,371.41			\$800.00	\$1,200.00
NEW Senior Financial Analyst TBD	1	\$82,000.00				
Financial Analyst Alicia Orellana	1	\$79,104.31			\$800.00	\$1,200.00
AP Specialist Xianna Portillo	1	\$63,085.19				\$1,200.00
<b>ARPA FUND</b>						
ARPA AP Specialist Cameron Harris	1	\$60,000.06				

# 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 4,085 Purchase Orders for all departments;
- 465 Vendors Entered or Modified;
- Prepared and processed 402 contracts and contract amendments for all departments;
- Prepared and processed 82 written contract renewals for all departments;
- Processed 74 Invitation for Bids, and
- Processed 90 Requests for Proposals and/or Qualifications.

## FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Upgraded the functionality of contracts using a digital online DocuSign eSignature. In the last year, 759 envelopes submitted. Overall Envelopes in 3yr. 1,808.  
**Impact:** Prediction in 3 yr. 60% transformation to be completed. Reduce the costs and time-consuming nature of paper-based processes. Environmental savings: conserving 62 trees, 61,163 gal of water conserved, 3,375 lb of waste eliminated and saving 92,975 pages of paper.
2. **Accomplishment:** Developed a new bidder's non-mandatory Supplier Diversity Certification form.  
**Impact:** Track & recording method to identify certified diverse businesses.
3. **Accomplishment:** Contract Management Module implemented within the existing financial system MUNIS and it's in testing module for internal use only.  
**Impact:** Using online database will reduce the cost of paper and time consuming steps.

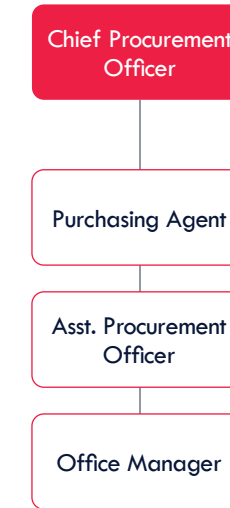
FY25 GOALS AND INITIATIVES

- Goal:** Update Terms and Conditions of Requisitions, Purchase Orders and Update Current Policies and Procedures.  
**Impact:** Ensure all purchases of goods, services and including data, reports, equipment and software paid by the city shall invest in the City.  
**Timeline:** June 30, 2025
- Goal:** Review and Update as Needed MUNIS Vendors (over 35,000 listed).  
**Impact:** Ensure accuracy of information.  
**Timeline:** June 30, 2025
- Goal:** Continue 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, 2025

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	153,122	158,166	262,332	104,166	65.86%
Longevity	2,200	3,050	3,550	500	16.39%
Unused Sick Leave Bonus	2,100	2,700	2,700	0	0.00%
<b>TOTAL SALARIES</b>	<b>157,422</b>	<b>163,916</b>	<b>268,582</b>	<b>104,666</b>	<b>63.85%</b>
<b>EXPENSES</b>					
Advertising	2,480	2,800	2,800	0	0.00%
Rent/Lease Copier	2,982	2,988	2,964	-24	-0.80%
Equipment Maintenance	0	2,800	2,800	0	0.00%
Employee Training	2,189	3,000	3,000	0	0.00%
Conference/Travel	0	250	250	0	0.00%
Office Supplies	56,931	70,000	70,000	0	0.00%
Dues/Subscriptions	225	450	450	0	0.00%
<b>TOTAL EXPENSES</b>	<b>64,807</b>	<b>82,288</b>	<b>82,264</b>	<b>-24</b>	<b>-0.03%</b>
<b>TOTAL PURCHASING</b>	<b>222,229</b>	<b>246,204</b>	<b>350,846</b>	<b>104,642</b>	<b>42.50%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>GENERAL FUND</b>						
<b>Chief Procurement Officer</b> Dragica Ivanis	1	\$103,662.81			\$1,400.00	\$1,200.00
<b>NEW Purchasing Agent</b> TBD	0.05	\$5,247.00				
<b>Assistant Procurement Officer</b> Theresa Cetina	1	\$87,392.58			\$1,000.00	\$1,200.00
<b>Office Manager</b> Lourdes Garcia	1	\$66,029.58			\$1,150.00	\$300.00
<b>SCHOOL FUND</b>						
<b>NEW Purchasing Agent</b> TBD	0.95	\$83,753.00				

# Assessor #141

## MISSION

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

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

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

## DEPARTMENT AT A GLANCE

- Compiled 684 building permits for valuation updates (similar to last year);
- Reviewed and processed 133 abatement applications (183 last year);
- Three mailings of 1,000+ Income and Expense forms to taxpayers in preparation for the FY24 valuation purposes;
- Mailed 712 Forms of List for Personal Property data collection for FY24 valuations (similar to last year);
- Processed 8,372 Excise abatements;
- Entered 480 property transfers (calendar year);
- Processed 83 Statutory Exemptions and 9 SWOFF Exemptions;
- Settled 150 Appellate Tax Bureau Cases;
- Sent 350+ Residential Exemption applications to new owners;
- Vetted all new residential exemptions applicants;
- Processed ~600 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 real and personal property TIFs; and
- Sent out 3ABC forms to 58 charitable organizations.

## FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Reviewed / audited large personal property accounts for accuracy. An error was noted which will allow us to submit a new revised and omitted bill accounting for \$1.5 M in new growth.  
**Impact:**



**ASSESSOR #141**

2. **Accomplishment:** Analyzed and revalued 535 Commercial & Industrial properties and changed our valuation model from cost data to income data. The model now used is similar to how lenders would value income-producing properties. The 535 properties represent 8% of the inventory, but account for 22% of the overall total assessed values in the city.  
**Impact:** The result is more accurate valuations while keeping property taxes fair and equitable across all types of real estate
3. **Accomplishment:** Taxes for owner occupied residential properties remain relatively unchanged since FY 2021  
**Impact:** From FY 2021 to FY 2024 the 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 \$2,000,000 in new growth for FY 2024. The Residential Exemption is now more than \$3,000.
4. **Accomplishment:** Used Near Map and LIDAR technology to measure 5,623 properties to ensure accurate measurements when developing square footage for Cost Models.  
**Impact:**

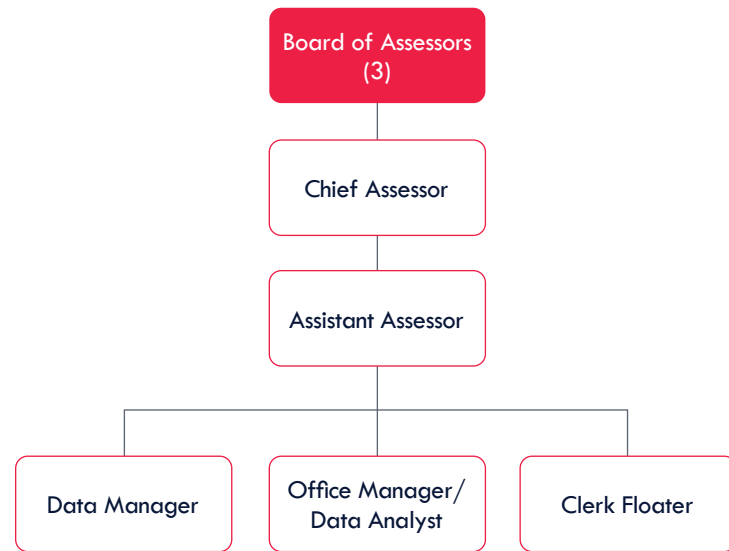
**FY25 GOALS AND INITIATIVES**

1. **Goal:** Dept. of Revenue Full Recertification  
**Impact:** Every five years, the DOR requires a full recertification of values. The state will monitor valuation methodology, office policies and procedures, and valuation of properties. The months long process is in depth and is an integral step to ensure that taxpayers are treated fairly.  
**Timeline:** End of Calendar Year 2024 (Q3 FY 25) projected finish date.
2. **Goal:** Data Automation and integration of office applications.  
**Impact:** Review our office processes and automate them using Excel while following Deming’s Continual Process Improvement model. Using the MS Office suite, we are able to streamline efforts using Data Validation, formulas, OLE, VBA, Macros, and VLookups.  
**Timeline:** Continuous
3. **Goal:** Recruit, Hire, Train, Retain  
**Impact:** The Assessing office actively competes with many other communities from a limited pool of qualified applicants. Our goal is to recruit and hire the best candidates who can be successful and play an important role in the success of the office and city. Once hired, we need to focus on training and retaining the valued employee.  
**Timeline:** The process started in CY Q4 2023 and will continue until fully staffed. The Chief Assessor is actively working on the development of education, career path and development of the workforce.

**ASSESSOR #141**

EXPENSES	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	333,304	360,863	390,384	29,521	8.18%
Temporary	0	0	0	0	0.00%
Overtime	0	0	0	0	0.00%
Out of Grade	87	0	0	0	0.00%
Car Allowance	2,027	2,200	2,200	0	0.00%
Longevity	1,650	1,650	1,650	0	0.00%
Unused Sick Leave Bonus	600	2,400	2,400	0	0.00%
<b>TOTAL SALARIES</b>	<b>337,668</b>	<b>367,113</b>	<b>396,634</b>	<b>29,521</b>	<b>8.04%</b>
<b>EXPENSES</b>					
Advertising	0	120	120	0	0.00%
Printing	0	215	215	0	0.00%
Software License	27,713	32,551	28,015	-4,536	-13.94%
Equipment Maintenance	0	342	342	0	0.00%
Rental Equipment	2,235	2,640	2,640	0	0.00%
Legal Services	3,932	8,000	8,000	0	0.00%
Data Processing Services	5,789	13,000	8,500	-4,500	-34.62%
Employee training	2,045	2,800	3,000	200	7.14%
Appraisal Services	150,980	132,260	59,360	-72,900	-55.12%
Other Professional	49,100	50,000	50,000	0	0.00%
Conference/Travel	1,711	800	800	0	0.00%
Dues/Subscriptions	1,123	1,275	1,358	83	6.51%
<b>TOTAL EXPENSES</b>	<b>244,627</b>	<b>244,003</b>	<b>162,350</b>	<b>-81,653</b>	<b>-33.46%</b>
<b>CAPITAL</b>					
Office Equipment	0	1,000	0	-1,000	-100.00%
<b>TOTAL CAPITAL</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-1,000</b>	<b>-100.00%</b>
<b>TOTAL ASSESSOR</b>	<b>582,295</b>	<b>612,116</b>	<b>558,984</b>	<b>-53,132</b>	<b>-8.68%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Chief Assessor</b> James Sullivan	1	\$124,798.53				
<b>Assistant Assessor</b> Andrew Martel	1	\$87,434.65				\$900.00
<b>Assessing Data Manager</b> TBD	1	\$63,301.41				
<b>Office Manager/Data Analyst</b> Paulette Velastegui	1	\$66,029.58			\$1,650.00	\$900.00
<b>Clerk / Floater</b> Juliana Ramirez	1	\$43,819.13				\$600.00
<b>Board of Assessors</b> Michael Flynn	0.50	N/A				
<b>Board of Assessors</b> Fella Goldberg	0.50	\$2,500.00				
<b>Board of Assessors</b> Kathleen Conlon	0.50	\$2,500.00				

# Treasury #145

## MISSION

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

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

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

DEPARTMENT AT A GLANCE

In FY24 the Treasury Department performed the following tasks:

- Managed an average monthly cash balance of \$ 192,863,080 as of 6/30/23. Last year the monthly average was \$189,475,522. We are very stable and have an AA Stable bond rating.
- The City is in a tax-exempt energy conservation Lease agreement with Bank of America for \$3,615,699 .
- Issued 66,456 payroll checks
- Issued 12,220 vendor checks.

FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Worked with Departments to coordinate funds received from Comm of Mass  
**Impact:** These funds are directly deposited into the correct account as given by each Dept.
2. **Accomplishment:** Worked with Assessing and ISD to assure that all breakdown of Condos have no funds outstanding prior to breaking them down into Condos.  
**Impact:** This alleviates us from sending wrong information to the Registry of Deeds when recording tax titles and all funds are associated to the correct parcels.
3. **Accomplishment:** Monitoring the Citys budget and cash flow funds needed on a weekly basis.  
**Impact:** Increases our long-term financial strength to the City.

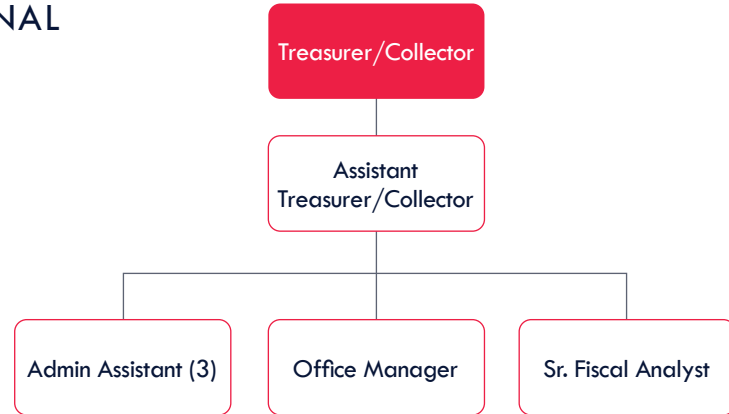
FY25 GOALS AND INITIATIVES

1. **Goal:** Will reach out to Munis 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, 2025
2. **Goal:** Work with Auditing on weekly/monthly basis to process all voided vendor checks on warrants.  
**Impact:** Assist in efficiency of monthly reconciliations.  
**Timeline:** June 30, 2025
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, 2025

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	494,578	510,463	546,024	35,561	6.97%
Overtime	1,378	0	0	0	0.00%
Longevity	5,840	5,800	7,400	1,600	27.59%
Unused Sick Leave Bonus	4,200	4,500	4,800	300	6.67%
<b>TOTAL SALARIES</b>	<b>505,996</b>	<b>520,763</b>	<b>558,224</b>	<b>37,461</b>	<b>7.19%</b>
<b>EXPENSES</b>					
Advertising	1,170	4,000	4,000	0	0.00%
Printing	0	600	600	0	0.00%
Postage	58,536	37,000	37,000	0	0.00%
Equipment Maintenance	10,472	10,500	10,750	250	2.38%
Rent/Lease Equipment	9,358	12,000	11,750	-250	-2.08%
Professional & Technical	4,950	5,000	5,000	0	0.00%
Legal Tax Titles	1,680	9,000	9,000	0	0.00%
Accounting Services	34,935	31,000	31,000	0	0.00%
Data Processing Services	41,394	38,000	38,000	0	0.00%
Banking Services	3,893	3,500	4,400	900	25.71%
Financial Advisor	8,400	50,000	50,000	0	0.00%
Conference/Travel	0	750	500	-250	-33.33%
Dues/Subscriptions	1,999	250	250	0	0.00%
Surety Bonds	2,448	2,700	2,700	0	0.00%
Tax Title Charges	10,007	16,012	16,692	680	4.25%
<b>TOTAL EXPENSES</b>	<b>189,242</b>	<b>220,312</b>	<b>221,642</b>	<b>1,330</b>	<b>0.60%</b>
<b>TOTAL TREASURER</b>	<b>695,238</b>	<b>741,075</b>	<b>779,866</b>	<b>38,791</b>	<b>5.23%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Treasurer/Collector</b> Patrice Montefusco	1	\$124,798.53			\$1,700.00	
<b>Asst. Treasurer/Collector</b> Colleen Lewis	1	\$111,371.41			\$1,400.00	\$1,200.00
<b>Senior Fiscal Analyst</b> Marisol Nieves	1	\$66,029.58			\$1,650.00	\$1,200.00
<b>Office Manager</b> Zaida Lopez	1	\$66,029.58			\$1,150.00	\$1,200.00
<b>Financial Admin Assistant</b> Beatrice Hernandez	1	\$61,388.84			\$900.00	\$600.00
<b>Admin Assistant</b> Migdalia Justiniano	1	\$58,203.03			\$600.00	\$600.00
<b>Admin Assistant</b> Giuseppe Recupero	1	\$58,203.03				

# 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.

**PAYROLL #147**

**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.

**FY24 KEY ACCOMPLISHMENTS**

- 1. Accomplishment:** Creation of files for each individual employee for any change made in payroll.  
**Impact:** All information is kept in one place and less paper is used.
- 2. Accomplishment:** Worked with Personnel on all COLA increases processed on first payroll of the FY.  
**Impact:** This alleviates any retroactive pays needed.
- 3. Accomplishment:** Cross-trained payroll department.  
**Impact:** More efficient work environment. Ability to assist each other.

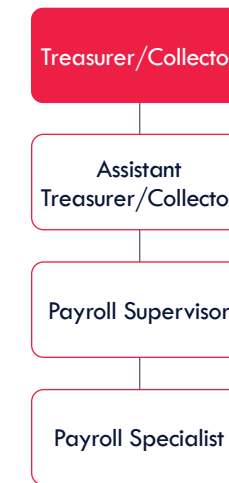
**FY25 GOALS AND INITIATIVES**

- 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, 2025
- 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, 2025
- 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, 2026

**PAYROLL #147**

EXPENSES	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	117,150	127,006	137,308	10,302	8.11%
Overtime	492	1,000	1,000	0	0.00%
Unused Sick Leave Bonus	1,800	1,800	1,800	0	0.00%
<b>TOTAL SALARIES</b>	<b>119,442</b>	<b>129,806</b>	<b>140,108</b>	<b>10,302</b>	<b>7.94%</b>
<b>EXPENSES</b>					
Rent/Lease Equipment	2,136	2,200	2,200	0	0.00%
Professional Services	2,430	20,000	20,000	0	0.00%
Conference/Travel	0	5,000	5,000	0	0.00%
Forms	1,596	1,600	1,600	0	0.00%
Dues/Subscriptions	608	1,500	1,500	0	0.00%
<b>TOTAL EXPENSES</b>	<b>6,770</b>	<b>30,300</b>	<b>30,300</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL PAYROLL</b>	<b>126,212</b>	<b>160,106</b>	<b>170,408</b>	<b>10,302</b>	<b>6.43%</b>

**ORGANIZATIONAL STRUCTURE**



**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Payroll Supervisor Donna Rowe	1	\$74,000.94				\$1,200.00
Payroll Specialist Bernadette Rich	1	\$63,306.55				\$600.00

# 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
- Chairing and staffing the 400th Celebration Steering Committee

## DEPARTMENT AT A GLANCE

During the calendar year 2023, the department processed the following:

Description	2022	2023
New Litigation Matters	23	18
Insurance Claims Filed	38	40
Property Liens Filed	0	1
Small Claims Filed	0	0
Administrative Warrants	0	0
Municipal Appeals	794	517
Subpoenas Answered	7	11
Ordinances/Regulations Completed	4	7
Public Records Requests	432	350
Property Inquiries	Included PRR	Included PRR
Investigations	9	13
Entered into Payment Plans	0	0

## FY24 KEY ACCOMPLISHMENTS

- 1. Accomplishment:** Implemented new Special Events Ordinance - Handled all special events and created a simpler way for the public to use public spaces during the outdoor season.  
**Impact:** The public utilized the City's land for more events than usual. Vendors now have a way to sell their goods with a little ease.
- 2. Accomplishment:** Created an online process for tobacco renewals and licenses.  
**Impact:** The business owners now have a process for their renewal which is easier and user friendly and the Board of Health can in real time view applications for approval.
- 3. Accomplishment:** Reviewed and negotiated Affordable Housing Deed restrictions with developers.  
**Impact:** The City has created more affordable units for our residents.

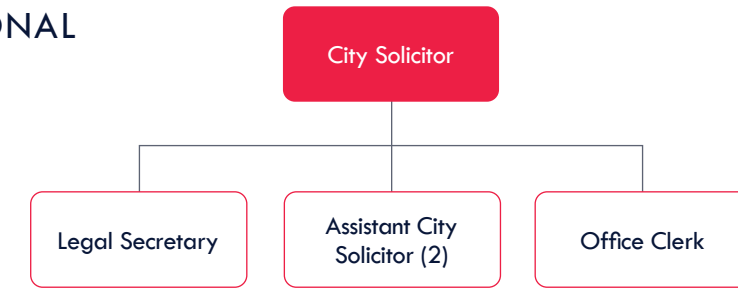
FY25 GOALS AND INITIATIVES

1. **Goal:** Draft new Body Art regulations with the Board of Health.  
**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, 2024
  
2. **Goal:** Reinstigate Problem Properties Task Force  
**Impact:** Residents will see hopefully an end to their numerous housing complaints.  
**Timeline:** June 1, 2024

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	270,761	278,799	340,432	61,633	22.11%
Longevity	2,900	3,000	3,000	0	0.00%
<b>TOTAL SALARIES</b>	<b>273,661</b>	<b>281,799</b>	<b>343,432</b>	<b>61,633</b>	<b>21.87%</b>
<b>EXPENSES</b>					
Postage	34	75	75	0	0.00%
Rent/Lease Equipment	2,846	3,500	4,000	500	14.29%
Professional & Technical	900	7,500	7,500	0	0.00%
Legal Services	377,633	100,000	100,000	0	0.00%
Other Professional Services	3,894	6,000	6,000	0	0.00%
Conference/Travel	385	700	700	0	0.00%
General Office Supplies	0	1,000	1,500	500	50.00%
Dues/Subscriptions	13,699	15,000	18,000	3,000	20.00%
<b>TOTAL EXPENSES</b>	<b>399,392</b>	<b>133,775</b>	<b>137,775</b>	<b>4,000</b>	<b>2.99%</b>
<b>TOTAL LAW</b>	<b>673,053</b>	<b>415,574</b>	<b>481,207</b>	<b>65,633</b>	<b>15.79%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>GENERAL FUND</b>						
<b>City Solicitor</b> Cheryl Watson Fisher	0.65	\$117,767.48			\$1,700.00	
<b>Assist City Solicitor</b> Peter Christopher	0.50	\$48,425.71				
<b>Assist City Solicitor</b> Strephon Treadway	0.60	\$62,579.03			\$1,300.00	
<b>Legal Secretary</b> Jessica Cetina Morales	0.60	\$48,114.85				
<b>Office Clerk</b> TBD	1	\$63,544.34				
<b>SCHOOL FUND</b>						
<b>City Solicitor</b> Cheryl Watson Fisher	0.35	\$63,357.53				
<b>Assist City Solicitor</b> Peter Christopher	0.50	\$48,425.71				
<b>Assist City Solicitor</b> Strephon Treadway	0.40	\$41,719.36				
<b>Legal Secretary</b> Jessica Cetina Morales	0.40	\$32,076.57				

# 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 160 new hires during CY23. Of the new hires, 72 were employees and 88 were poll workers.
- **Compensation:** As of January 2024, there are 423 full and part time employees receiving compensation with most paid on a weekly basis: 374 full-time permanent; 2 temporary full-time; 33 part-time permanent; and 14 temporary part-time.
- **Collective Bargaining:** The City interacts with nine collective bargaining agreements, including Exempt employees.
- **Training and Staff Development:** YTD, three employees made use of the City's Tuition Reimbursement Policy.
- **Workers Compensation Experience:** For year to date FY24, there have been seven (7) non-public safety employees on workers' compensation with lost time with six remaining open, and 19 reported medical only claims without loss with 10 remaining open. In total there were 24 IOD Claims reported (15 Fire and 9 Police) within the public safety departments. Of the 24 IOD Claims, Fire resulted in 33.3% "no" loss of time and Police resulted in 66.6% "no" loss of time.
- **Employee Relations:** The HR Department provides a resource for employees to prevent and resolve employment and labor relations matters. Where practical, employees may also elect to speak to our DEI Director.
- **Benefits Planning and Administration:** There are 1748 City & School, active and retired individuals on the Harvard Pilgrim Health Care (HPHC) Insurance plans, contributing between 17.5% to 30 % of the premiums. The City and HPHC offers an HMO or PPO plan for individuals and families and an Enhance Plan for those on Medicare.
- The City also offers an Employee Assistance Program (EAP) for employees and their family members. In addition to 24/7 confidential counseling, the EAP provides a multitude of online resources. Over the past year approximately 6.98% (data as of December, 2023) of the workforce contacted the EAP seeking assistance.



## HUMAN RESOURCES #152

### FY24 KEY ACCOMPLISHMENTS

- Accomplishment:** Rolled out a Classification & Compensation Initiative covering approximately two dozen Exempt (non-union) positions.  
**Impact:** At conclusion of the initiative, we will have revised job descriptions and key, up to date market data to ensure our Exempt roles are market competitive.
- Accomplishment:** In collaboration with the Clerk’s Office, successfully on-boarded approximately 88 poll workers as temporary employees – a dramatic shift from former practice of hiring poll workers as contractors.  
**Impact:** Alignment and compliance with Massachusetts DOR and IRS guidelines.
- Accomplishment:** Continued to Institute 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.

### FY25 GOALS AND INITIATIVES

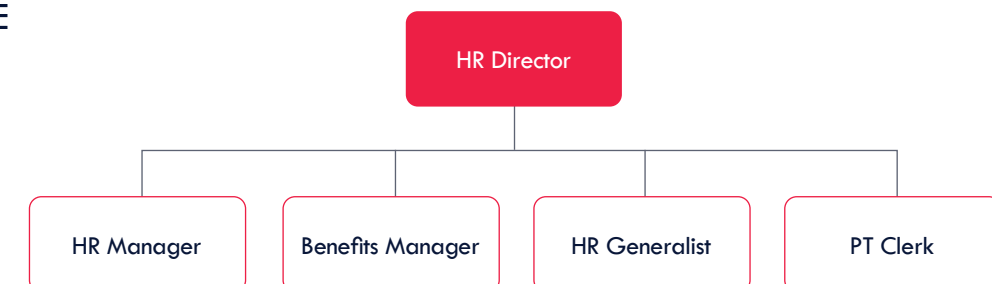
- Goal:** Introduce and roll out a Roth IRA benefit option within Voya.  
**Impact:** Provides employees with an additional option to invest their earnings in addition to pension benefits.  
**Timeline:** By December 2024
- Goal:** Restart & support Employee Self-Service (ESS) and Benefits Module projects and related goals of the broader Munis HR Project.  
**Impact:** Provide our employees with access to real time HR accruals information and ability to request personal status changes online.  
**Timeline:** In progress throughout FY2025.
- 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:** December 2024

## HUMAN RESOURCES #152

### EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	327,168	334,937	405,420	70,483	21.04%
Temporary	13,705	26,505	27,300	795	3.00%
Educational Assistance	16,400	0	0	0	0.00%
<b>TOTAL SALARIES</b>	<b>357,273</b>	<b>361,442</b>	<b>432,720</b>	<b>71,278</b>	<b>19.72%</b>
<b>EXPENSES</b>					
Advertising	3,415	10,000	10,000	0	0.00%
Rent/Lease Equipment	3,527	3,256	3,256	0	0.00%
Employee Training	1,023	25,000	25,000	0	0.00%
Medical Services	38,929	42,360	50,000	7,640	18.04%
EAP Program	9,928	10,000	10,000	0	0.00%
Other Prof Consulting Svcs	23,664	28,150	31,000	2,850	10.12%
Conference/Travel	275	500	500	0	0.00%
General Office Supplies	1,397	1,500	1,500	0	0.00%
Dues/Subscriptions	745	845	845	0	0.00%
<b>TOTAL EXPENSES</b>	<b>82,902</b>	<b>121,611</b>	<b>132,101</b>	<b>10,490</b>	<b>8.63%</b>
<b>TOTAL HUMAN RESOURCES</b>	<b>440,175</b>	<b>483,053</b>	<b>564,821</b>	<b>81,768</b>	<b>16.93%</b>

### ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>HR Director</b> Edward Ells	1	\$124,798.53				
<b>HR Manager</b> Odelisa Macedo	1	\$97,603.22				
<b>Benefits Manager</b> Denia Romero	1	\$90,979.21				
<b>HR Generalist</b> Millie Gonzalez	0.85	\$53,038.43				
<b>NEW PT Clerk</b> TBD	0.50	\$39,000.00				

# 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 to the operations of the City:**

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

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.

FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** City-wide Equity Audit (second round)  
**Impact:** Crucial data 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:** Creation and Implementation of DEI Dashboard  
**Impact:** In the interest of transparency of data and analysis of metrics, the Department of DEI implemented a Diversity Dashboard, which provides a real-time report-out of quantitative data, with regard to equity in income and in relation to age, race and gender. The dashboard also reflects qualitative data related to employee satisfaction, personnel development and compliance.

FY25 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:** March 31, 2025
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:** December 31, 2024
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 and City Solicitor in matters of hiring, policy development, recruitment and Chelsea civic operations, the Department of DEI will complete its city-wide audit.  
**Timeline:** July 31, 2024
4. **Goal:** Implement City of Chelsea DEI-CBC Mental Health Programming  
**Impact:** In the interest of equity and accessibility for no cost/low-cost mental health services, the Department of DEI – in collaboration with the Chelsea Black Community (CBC) – is implementing a free mental health services to City of Chelsea employees. The CBC has agreed to offer their brand new space in order to conduct group therapy sessions. This program has the potential to expand into one-on-one therapy appointments, more frequent clinical provider availability, bi-annual mental health and wellness fairs and additional collaborative programming with the CBC (as well as other nongovernmental organizations who seek to collaborate with the expansion of inclusive and accessible mental health in the City).  
**Timeline:** September 30, 2024

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	115,941	115,941	124,799	8,858	7.64%
Stipends	0	0	0	0	0.00%
<b>TOTAL SALARIES</b>	<b>115,941</b>	<b>115,941</b>	<b>124,799</b>	<b>8,858</b>	<b>7.64%</b>
<b>EXPENSES</b>					
Contract Services	35,000	50,000	75,000	25,000	50.00%
Employee Training	2,601	25,000	25,000	0	0.00%
Conferences	0	2,500	2,500	0	0.00%
<b>TOTAL EXPENSES</b>	<b>37,601</b>	<b>77,500</b>	<b>102,500</b>	<b>25,000</b>	<b>32.26%</b>
<b>TOTAL DIVERSITY, EQUITY, AND INCLUSION</b>	<b>153,541</b>	<b>193,441</b>	<b>227,299</b>	<b>33,858</b>	<b>17.50%</b>

ORGANIZATIONAL STRUCTURE

Diversity, Equity, & Inclusion Officer

PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
DEI Officer Candace Perez	1	\$124,798.53				

# Information Technology #155

## MISSION

The City of Chelsea Department of Information Technology (DoIT) 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 DoIT is to be an effective and reliable business partner with the City of Chelsea workforce by helping implementing effective business practices via the technological excellence. Our primary goal is to collaborate with other City Departments; achieving practical, feasible and reliable solutions to present and future City challenges and optimizing the opportunities through information technology leadership and professional service. Our mission is accomplished by providing high levels of professional and technical services.

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

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

DEPARTMENT AT A GLANCE

At the end of FY24, the department:

- Worked in conjunction with MAPC on implementing a Resident and Public Wi-Fi solution for the Chelsea Housing Authority
- CHA Prattville Pilot to be live by March 2024
- Design a more resilient Network Infrastructure for City Hall
- Conducted a full Security Assessment and penetration testing
- Upgraded the entire ERP system (Tyler HUB and ERP)
- Implemented the Employee Self Service Portal for Chelsea Public Schools
- Started the implementation of Tyler’s Content Management and Ready Forms

FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Implementing Public Wi-Fi for a diverse community like ours can have several positive impacts.  
**Impact:** More Social Inclusion, Economic Benefits, Community Engagement, Better Skill Development, and Health/Well-being opportunities to our residents.
2. **Accomplishment:** Improve network response and capacity.  
**Impact:** Better Network provides better response times providing a more responsive and efficient network.
3. **Accomplishment:** Conducted a Security Assessment and Penetration Testing  
**Impact:** Helps us to identify vulnerabilities, mitigates risk, provides us a better picture on how to be in compliance and regulations. It helps identify and address weaknesses in our systems that could lead to unauthorized access and data breaches.
4. **Accomplishment:** Initiated the design and implementation of a newer-cloud based Voice over IP phone system.  
**Impact:** Having a more reliable and newer phone system brings more efficiency as well as a more secure and resilient system with additional capabilities for our employees.

FY25 GOALS AND INITIATIVES

1. **Goal:** Complete Network Upgrades  
**Impact:** A more robust and resilient network infrastructure will provide efficiencies for the City.  
**Timeline:** June 30, 2025
2. **Goal:** Improve Cybersecurity infrastructure towards the Zero Trust Initiative  
**Impact:** Maintain SLAs at 99%. Minimize cyberattack risks  
**Timeline:** June 30, 2025
3. **Goal:** Replace the Storage and Server Infrastructure with hyper converged infrastructure. Add additional Nutanix infrastructure for redundancy and resiliency.  
**Impact:** Maintain SLAs at 99%.  
**Timeline:** June 30, 2025
4. **Goal:** Continue the Community efforts towards closing the gap in the Compute divide area.  
**Impact:** Better services for the community, improve quality of life for our residents.  
**Timeline:** June 30, 2028

**INFORMATION TECHNOLOGY #155**

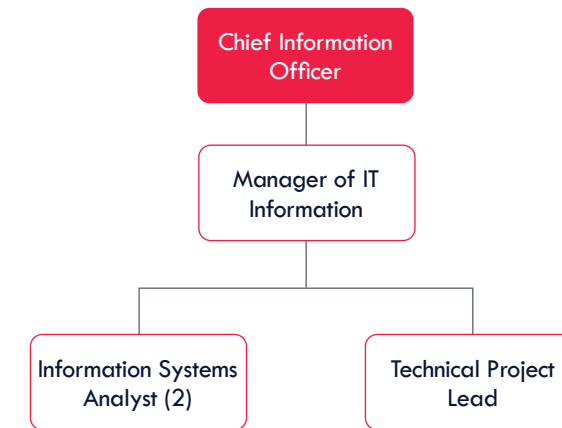
**EXPENSES**

The IT department increase in FY24 is due to investments made to support our remote workforce, and office automation tools such as Google Workplace, Proofpoint and other Cybersecurity tools.

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	483,383	495,688	539,521	43,833	8.84%
Overtime	1,776	15,000	15,000	0	0.00%
Stipends	5,000	5,000	5,000	0	0.00%
Longevity	2,000	2,900	3,800	900	31.03%
Unused Sick Leave Bonus	0	1,800	1,800	0	0.00%
<b>TOTAL SALARIES</b>	<b>492,159</b>	<b>520,388</b>	<b>565,121</b>	<b>44,733</b>	<b>8.60%</b>
<b>EXPENSES</b>					
Software License	73,890	80,000	80,000	0	0.00%
Contract Services	689,407	1,114,515	1,129,515	15,000	1.35%
Employee training	1,750	6,000	6,000	0	0.00%
Conference/Travel	0	1,500	1,500	0	0.00%
<b>TOTAL EXPENSES</b>	<b>765,047</b>	<b>1,202,015</b>	<b>1,217,015</b>	<b>15,000</b>	<b>1.25%</b>
<b>CAPITAL</b>					
Police Cruiser Computer Supp	29,104	50,000	150,000	100,000	200.00%
Computer Equipment	105,688	130,000	60,000	-70,000	-53.85%
<b>TOTAL CAPITAL</b>	<b>134,791</b>	<b>180,000</b>	<b>210,000</b>	<b>30,000</b>	<b>16.67%</b>
<b>TOTAL MANAGEMENT INFORMATION SYSTEMS</b>	<b>1,391,997</b>	<b>1,902,403</b>	<b>1,992,136</b>	<b>89,733</b>	<b>4.72%</b>

**INFORMATION TECHNOLOGY #155**

**ORGANIZATIONAL STRUCTURE**



**PERSONNEL**

The Chief Information Office and the Manager of IT are the backbone of IT for Chelsea. Ramon Garcia carries over 30 years of experience in the business with over 20 years managing various IT groups. Steve Alzate has vast experience in project management, combined with IT infrastructure and security knowledge focused on premier customer service. Angel Del Valle and Jorge Velez joined the team as Information system analyst each with over 25 years of experience in Information Technology. Both previously worked at Chelsea Public Schools as Computer Technicians and now joined the City IT team expanding the team capabilities and helping to improve customer service. Denise Ortega brings to the team vast experience and skill on many Web 2.0 areas, project management and business technical understanding and knowledge.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Chief Info Officer</b> Ramon Garcia	1	\$154,072.50			\$700.00	
<b>Manager of IT</b> Steve Alzate	1	\$112,317.96				
<b>Technical Project Lead</b> Denise Ortega	1	\$103,662.81				\$600.00
<b>Info Sys Analyst</b> Angel Delvalle	1	\$84,733.43			\$1,700.00	\$600.00
<b>Info Sys Analyst</b> Jorge Velez	1	\$84,733.43			\$1,400.00	\$600.00

# 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.

## FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Launched customer portal for Sensus meter users to access water use data 24/7.  
**Impact:** Property owners may not realize they have a water leak until receiving their monthly bill. The free online portal allows owners to actively monitor use throughout the month and set alarms to be notified of unusual activity.
2. **Accomplishment:** As of FY23 the water department has replaced over half of the water meters in the City.  
**Impact:** The new Sensus meters are more reliable and accurate than the older Neptune meters, ensuring that water customers pay their fair share.

## FY25 GOALS AND INITIATIVES

1. **Goal:** Substantially complete the water meter replacement program through targeted outreach to unresponsive customers.  
**Impact:** Full replacement of the meters will eliminate the need to maintain two meter systems and improve equity in billing.  
**Time-line:** FY25-FY26
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

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	89,879	102,855	112,727	9,872	9.60%
Unused Sick Leave Bonus	900	1,800	1,800	0	0.00%
<b>TOTAL SALARIES</b>	<b>90,779</b>	<b>104,655</b>	<b>114,527</b>	<b>9,872</b>	<b>9.43%</b>
<b>EXPENSES</b>					
Postage	23,497	31,200	35,000	3,800	12.18%
Professional & Technical	0	1,000	0	-1,000	-100.00%
Data Processing Services	44,091	69,600	78,585	8,985	12.91%
<b>TOTAL EXPENSES</b>	<b>67,588</b>	<b>101,800</b>	<b>113,585</b>	<b>11,785</b>	<b>11.58%</b>
<b>TOTAL CENTRAL BILLING &amp; RESEARCH</b>	<b>158,367</b>	<b>206,455</b>	<b>228,112</b>	<b>21,657</b>	<b>10.49%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Supervisor Bianca Nieves	1	\$64,670.70				\$900.00
Head Admin Clerk Emily Arroyo Sindo	1	\$48,056.08				\$900.00

# 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 of the City Clerk is responsible for all aspects of elections in accordance with Federal, State and Municipal laws. Additionally, the City Clerk serves as the Parking Clerk and oversees the Parking Department.

### The City Clerk's Office performs a critical support role to the operation of the City:

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



DEPARTMENT AT A GLANCE

During the calendar year of 2023, the department processed the following:

Certificate/Licences/Misc.	# Sold	Cost per Item	Amount Collected
Birth Certificate	2279	\$10.00	\$22,790.00
Death Certificate	1096	\$10.00	\$10,960.00
Marriage Certificate	1617	\$10.00	\$16,170.00
Marriage License	455	\$25.00	\$11,375.00
Spayed/Neutered Dog License	441	\$15.00	\$6,615.00
Intact Dog License	284	\$20.00	\$5,680.00
Late Dog Renewal Fee	187	\$10.00	\$1,870.00
Lost Dog Tag Fee	0	\$5.00	\$0.00
Street Listing Book	187	\$15.00	\$2,805.00
Zoning Book	0	\$15.00	\$0.00
Ordinance Book	0	\$15.00	\$0.00
Admin. Code Book	0	\$5.00	\$0.00
Maps	0	\$2.00	\$0.00
Copies	0	\$0.20	\$0.00
Business Certificate	56	\$25.00	\$1,400.00
Business Withdrawal	2	\$10.00	\$20.00
Copy of Business Certificate	0	\$1.00	\$0.00
Certified Copies	62	\$5.00	\$310.00
Affidavit of Corrections	29	\$25.00	\$725.00
Resident Disk	0	\$15.00	\$0.00
Voter Disk	0	\$5.00	\$0.00
Charter Book	0	\$3.00	\$0.00
UCC Copy - 1st page	0	\$2.00	\$0.00
Voter Card	0	\$4.00	\$0.00
District Map	0	\$5.00	\$0.00
Raffle & Bazaar	0	\$10.00	\$0.00
<b>TOTAL</b>			<b>\$80,720.00</b>

FY24 KEY ACCOMPLISHMENTS

1. Successfully conducted the Preliminary Election and the City Election with the updated wards and precincts from the 2020 redistricting, the expanded Early Voting and the Vote by Mail options.
2. Hired Spanish speaking interpreters for the first time in the November City Election, who were stationed at each polling location.
3. Hired the Assistant City Clerk.
4. The Elections Administrator held voter registration drives and poll worker recruitment sessions, where applicants were educated on the election process.
5. Purchased election merchandise, like feather flags and sandwich boards, for Early Voting and the Last Day to Register to Vote announcements in order to increase awareness of election related activities and deadlines.
6. Successfully on-boarded the temporary positions of all poll workers, in collaboration with the Human Resources Office.
7. Implemented Notary Services for the public.
8. Added a fillable census form to the City Clerk's webpage in order to increase responses.

FY25 GOALS AND INITIATIVES

Work, in collaboration with the Assessor's Office, to create and maintain a master spreadsheet of the property management companies for all multi-dwelling units over eight units. This information will assist in our efforts to collect the most amount of data for our local census.

Continue to hold voter registration drives and poll worker recruitment sessions.

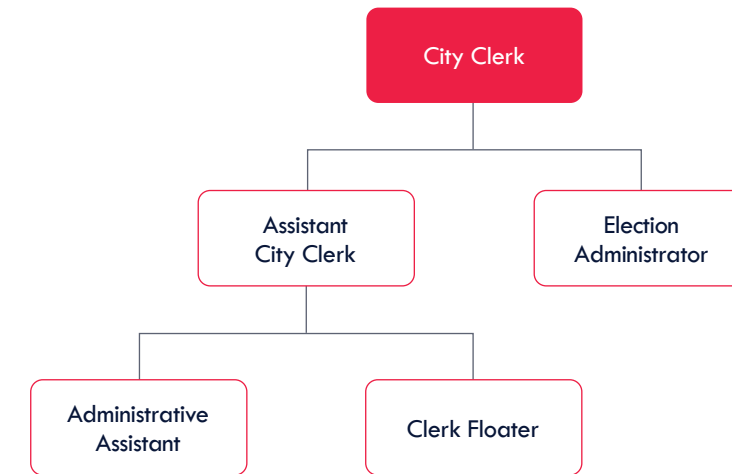
Continue to work on digitizing all records for archival purposes.

EXPENSES

Outside of our salaries expense, the election payroll is another primary expense in our department. In the upcoming fiscal year, we will hold two elections: the State Primary and the State Election.

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	343,398	359,740	393,911	34,171	9.50%
Overtime	17,845	2,500	10,100	7,600	304.00%
Poll Workers	48,290	48,360	48,360	0	0.00%
Longevity	4,300	2,200	2,550	350	15.91%
Unused Sick Leave Bonus	3,000	3,300	4,200	900	27.27%
<b>TOTAL SALARIES</b>	<b>416,832</b>	<b>416,100</b>	<b>459,121</b>	<b>43,021</b>	<b>10.34%</b>
<b>EXPENSES</b>					
Advertising	1,650	2,500	2,500	0	0.00%
Printing	6,184	3,300	3,300	0	0.00%
Postage	24,516	18,000	18,000	0	0.00%
Rent/ Lease Building	2,500	7,500	5,000	-2,500	-33.33%
Maintenance Equipment	4,590	4,500	4,500	0	0.00%
Rental of Equipment	3,144	3,100	3,100	0	0.00%
Data Processing Services	17,862	16,000	16,000	0	0.00%
Record Retention	630	800	800	0	0.00%
Conference/ Travel	0	200	500	300	150.00%
General Office Supplies	2,432	7,000	7,000	0	0.00%
Forms	607	1,100	1,100	0	0.00%
Dues/Subscriptions	150	250	500	250	100.00%
<b>TOTAL EXPENSES</b>	<b>64,265</b>	<b>64,250</b>	<b>62,300</b>	<b>-1,950</b>	<b>-3.04%</b>
<b>CAPITAL</b>					
Voting Machines	0	10,000	24,420	14,420	144.20%
<b>TOTAL CAPITAL</b>	<b>0</b>	<b>10,000</b>	<b>24,420</b>	<b>14,420</b>	<b>144.20%</b>
<b>TOTAL CITY CLERK</b>	<b>481,098</b>	<b>490,350</b>	<b>545,841</b>	<b>55,491</b>	<b>11.32%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>City Clerk</b> Jeannette Cintron White	1	\$111,371.41			\$1,400.00	\$1,200.00
<b>Assistant City Clerk</b> Gabriela Solis	1	\$87,366.88				\$900.00
<b>Elections Administrator</b> James O'Regan Jr.	1	\$88,519.07				\$600.00
<b>Admin Assistant</b> Carmen Vega	1	\$61,388.84			\$1,150.00	\$1,200.00
<b>Clerk / Floater</b> Jorge Amaya	1	\$45,264.59				\$300.00

# Licensing #165

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## 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.

## 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

## FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Implemented a process for tobacco licensing and approval with the Board of Health  
**Impact:** A business now understands the role of Licensing in the process, which is to just be support to the BOH.
2. **Accomplishment:** New process for online Vendor applications  
**Impact:** The new ordinance now allows vendors to go to one location for an application and not several departments.

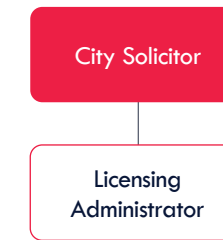
FY25 GOALS AND INITIATIVES

1. **Goal:** Enforcement of Rules and Regulations  
**Impact:** Establish ments will be informed and knowledgeable of City’s expectations.  
**Timeline:** August 2024
2. **Goal:** Revisions to Food Truck Ordinance and online permitting and new rules and regulations.  
**Impact:** Food Truck owners will now have a smoother transition to operate in Chelsea.  
**Timeline:** July 2024.

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	71,226	73,605	79,228	5,623	7.64%
Longevity	1,300	1,300	1,400	100	7.69%
Unused Sick Leave Bonus	600	1,200	1,200	0	0.00%
<b>TOTAL SALARIES</b>	<b>73,126</b>	<b>76,105</b>	<b>81,828</b>	<b>5,723</b>	<b>7.52%</b>
<b>EXPENSES</b>					
Advertising	1,608	4,000	5,000	1,000	25.00%
Conference/ Travel	0	100	100	0	0.00%
Dues/Subscriptions	5,029	6,500	10,000	3,500	53.85%
<b>TOTAL EXPENSES</b>	<b>6,637</b>	<b>10,600</b>	<b>15,100</b>	<b>4,500</b>	<b>42.45%</b>
<b>TOTAL LICENSING</b>	<b>79,763</b>	<b>86,705</b>	<b>96,928</b>	<b>10,223</b>	<b>11.79%</b>

ORGANIZATIONAL  
STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Licensing Administrator Naomi Libran	1	\$79,227.87			\$1,400.00	\$1,200.00

# Permitting & Land Use Planning #170

## MISSION

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

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

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

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

## DEPARTMENT AT A GLANCE

The Permitting Department completed the following tasks in FY23:

- Zoning Board of Appeals applications: FY18 – 72; FY19 – 51; FY20 – 44; FY21 -38; FY22 – 35; FY23-51
- Conservation Commission applications: FY19 – 16; FY20 – 14; FY21 -20; FY22 – 10; FY23 - 16
- Permitted approximately 255 housing units at several sites in the city (FY24 to date);

## FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Worked with Housing & Community Development Department to submit amendment to address the MBTA Communities Act  
**Impact:** Created a new overlay district to provide for mixed development at a rate consistent with the State law, provided for new housing opportunities, and complied with the State’s statutory deadline
2. **Accomplishment:** Submitted several zoning amendments to address specific issues and to modernize zoning definitions  
**Impact:** Addressed inequities relative to eligibility for on-street parking passes; created a new definition for indoor commercial recreation; allowed for electric vehicle repairs
3. **Accomplishment:** Monitored compliance with permits from the Conservation Commission, Planning Board, and Zoning Board  
**Impact:** Assured compliance with conditions placed on each permit
4. **Accomplishment:** Replaced board/commission members as vacancies occurred

## FY25 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, 2024-June 30, 2024
2. **Goal:** Continue ZBA, Planning Board, Conservation Commission, and staff training  
**Impact:** Maintains board, commission, and staff expertise  
**Timeline:** July 1, 2024-June 30, 2025

**PERMITTING & LAND USE PLANNING #170**

**FY25 GOALS AND INITIATIVES (CONT.)**

- 3. **Goal:** Prepare ZBA & Planning Board resource manuals  
**Impact:** Meet State requirement  
**Timeline:** July 1, 2024-June 30, 2025
- 4. **Goal:** On-going compliance with the MBTA Communities Act  
**Impact:** Increases board/commission efficiency  
**Timeline:** July 1, 2024-June 30, 2025

**EXPENSES**

Salaries are the largest expense in every department. Mailings to ZBA, Planning Board, and Conservation Commission members, as well as case abutters is also a large expense for our Department. Professional memberships and subscriptions, and conferences make up the rest of the budget.

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
<b>Regular Salary</b>	115,941	183,210	198,215	15,005	8.19%
<b>Longevity</b>	1,700	2,000	2,000	0	0.00%
<b>TOTAL SALARIES</b>	<b>117,641</b>	<b>185,210</b>	<b>200,215</b>	<b>15,005</b>	<b>8.10%</b>
<b>EXPENSES</b>					
<b>Advertising</b>	0	2,700	2,700	0	0.00%
<b>Printing</b>	5,744	0	0	0	0.00%
<b>Postage</b>	0	500	500	0	0.00%
<b>Contract Services</b>	0	40,000	40,000	0	0.00%
<b>General Office Supplies</b>	446	1,100	1,100	0	0.00%
<b>Dues/Subscriptions</b>	1,009	1,700	2,000	300	17.65%
<b>TOTAL EXPENSES</b>	<b>7,199</b>	<b>46,000</b>	<b>46,300</b>	<b>300</b>	<b>0.65%</b>
<b>TOTAL PERMITTING AND LAND USE PLANNING</b>	<b>124,840</b>	<b>231,210</b>	<b>246,515</b>	<b>15,305</b>	<b>6.62%</b>

**PERMITTING & LAND USE PLANNING #170**

**ORGANIZATIONAL STRUCTURE**



**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Director of Permitting and Land Use Planning</b> John DePriest	1	\$124,798.53			\$2,000.00	
<b>Planner/Land Use Admin</b> William Cecio	1	\$73,415.93				

# 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.

## FY24 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 foreclosures, 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 + Homeownership:** In conjunction with local and regional partners and the Affordable Housing Trust Fund Board, oversaw the preservation, production, and rehabilitation affordable rental and homeownership units. Moreover, a Land Disposition Agreement and environmental assessment of 41-43 Orange Street was completed in collaboration with the Affordable Housing Trust Fund Board. Collectively, these focused on addressing the racial wealth gap and preventing the displacement of residents. With a state grant, allotted to addressing community needs around the viaduct, the Department implemented a Housing Rehabilitation program to address noise and air pollution among low and moderate income residents along Rt. 1. Projects primarily consisted of window upgrades and air filters. Ten households were served. Funded by the Massachusetts Executive Office of Housing and Livable Communities, the City concluded a First Time Homebuyer Program, awarding five (5) low and moderate income families the opportunity to purchase their first home in Chelsea. Funded by the Massachusetts Executive Office of Housing and Livable Communities, the City awarded acquisition funding for the affordable housing development at 170 Cottage Street that will produce 66 affordable housing rental units.

**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 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. Funded by ARPA, the City completed a utility assistance program, Rental Assistance, housing legal services, emergency housing, youth and family services, and domestic violence essential services programming, serving thousands of low and moderate income residents.

**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. Additionally, A Public Utility Resource Guide was created for residents and available in both English and Spanish. The Department also supported residents in affectively understanding how to read their energy bills, apply for discounted utility rates and received referrals to CAPIC for additional assistance.

**Social Infrastructure:** Continued food security programming and supported residents through the creation and delivery of a range of social services, in conjunction with community partners. This included continuing 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. Particularly, the department collaborated with community partners through the Chelsea Good Jobs Coalition on creating, coordinating, and funding workforce development initiatives. Continued to grow adult basic education, construction trades and transportation sector training programs, and local rapid reemployment programs to enhance access to living wage jobs. Continued stewardship within creation and oversight of digital sector and green jobs programs and key ARPA workforce development investments. Funded by the Massachusetts Executive Office of Housing and Livable Communities, the Department partnered with the City's Department of Health and Human Services, Division of Cultural and Recreation Affairs to administer an English as a Second Language (ESOL) program to low and moderate income residents. This is an annual program, and served 810 residents this year. Funded by the Massachusetts Executive Office of Housing and Livable Communities, the Department competitively procured a social service provider to administer the Citizenship and Immigration Services program. This is an annual program, and served 203 low and moderate income residents. Funded by the Massachusetts Executive Office of Housing and Livable Communities, the Department ushered in a professional development program for home based childcare providers, in partnership with United Way of Massachusetts Bay, and a local consulting company. Currently 14 Chelsea and Revere based providers are participating in the Massachusetts Department Early Education accredited program, which will conclude in May 2024.

**Economic Mobility:** Continued program development and implementation 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. Stewarded a multi-year initiative to award grants of up to \$10,000 to microbusinesses. Funded by the Massachusetts Executive Office of Housing and Livable Communities and ARPA the program awarded grants to thirteen businesses.

**Small Business Development:** Expanded the small business technical assistance initiative to assist over small businesses and entrepreneurs. In collaboration with the Chamber of Commerce, continued training programs for small business owners and employees, such as Serv-Safe training, child-care services training, and continued to oversee a range of small business development projects, such as outdoor dining, storefront improvement programs, and microgrant programs. Continued to support the Center for Entrepreneurship and Training of the Chelsea Campus of Bunker Hill Community College. Funded by City Council, the Department in collaboration with a competitively procured consultant, enhanced the storefront of six (6) small businesses in the downtown neighborhood, including new signs, lighting, windows, and painting.



**3. Business Attraction + Economic Development:** Oversaw key business attraction and economic development initiatives to grow tax revenues and create jobs for residents, including the completion of Phase 1 of the West Chelsea Economic Development Study and secured grant funding for Phase 2. Completed compliance requirements for the MBTA Communities Act ensuring that the city will have access to current and future grant opportunities. Commenced construction on two large multi-tenant commercial warehouses at 295 Eastern and 22 Willow. Continued to support the implementation of BESS at 284 Eastern Avenue and the creation of the Blue Labs effort on Winnisimmet Street at Chelsea's Waterfront.

**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:** Managed the renovation of Highland and Bosson park while continuing the renovation of 88 Clinton Street. Worked with community partners to design additional new parks along Eastern Avenue and at 212 Congress. Advanced plans to renovate Bellingham Square Plaza and Chelsea Square in ways that will make them more flexible and accessible for different community uses. Secured a 5-year, \$500,000 grant from EPA for Community Wide Brownfields Assessments, focused on properties along and adjacent to Chelsea's waterfront.

**4. Housing:** Funded by the Massachusetts Executive Office of Housing and Livable Communities and a grant from the Metropolitan Area Planning Council, the City ushered in a Fair Housing Plan under the guidance of a steering committee, which generated program and policy recommendations the City may use in its strategic planning, and to satisfy federal Fair Housing requirements.

**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 Central Ave. accessibility upgrades on Addison St., and implementation of traffic calming measures on Washington Ave. 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. In conjunction with the City of Revere, applied for grants to create a regional micro mobility program. In conjunction with the City of Boston, submitted a proposal to design connections between the Chelsea Greenway and the Mary Ellen Welch Greenway in East Boston.

**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. Continued 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 4 and 5 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. Advanced the design of the Island End River flood barrier through permitting processes while making progress in securing a \$50 million grant ward for construction funding. Continued the design of a

flood protection system along Eastern Ave., advanced the comprehensive restoration and public access program on Mill Creek, implementation of urban heat mitigation projects, and worked with GreenRoots to advance the citizen forestry program. Worked towards freight electrification with the Boston Metropolitan Planning Organization and MAPC.

## FY25 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. Continued implementation of economic mobility, domestic violence, immigration services, workforce development, youth development, and entrepreneurship initiatives

**Timeline:** Multi-year – FY'25-27
- 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. Address digital equity issues in the community and region. 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 resources, and upward mobility of the most vulnerable residents.

**Timeline:** FY'25+
- 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'25+

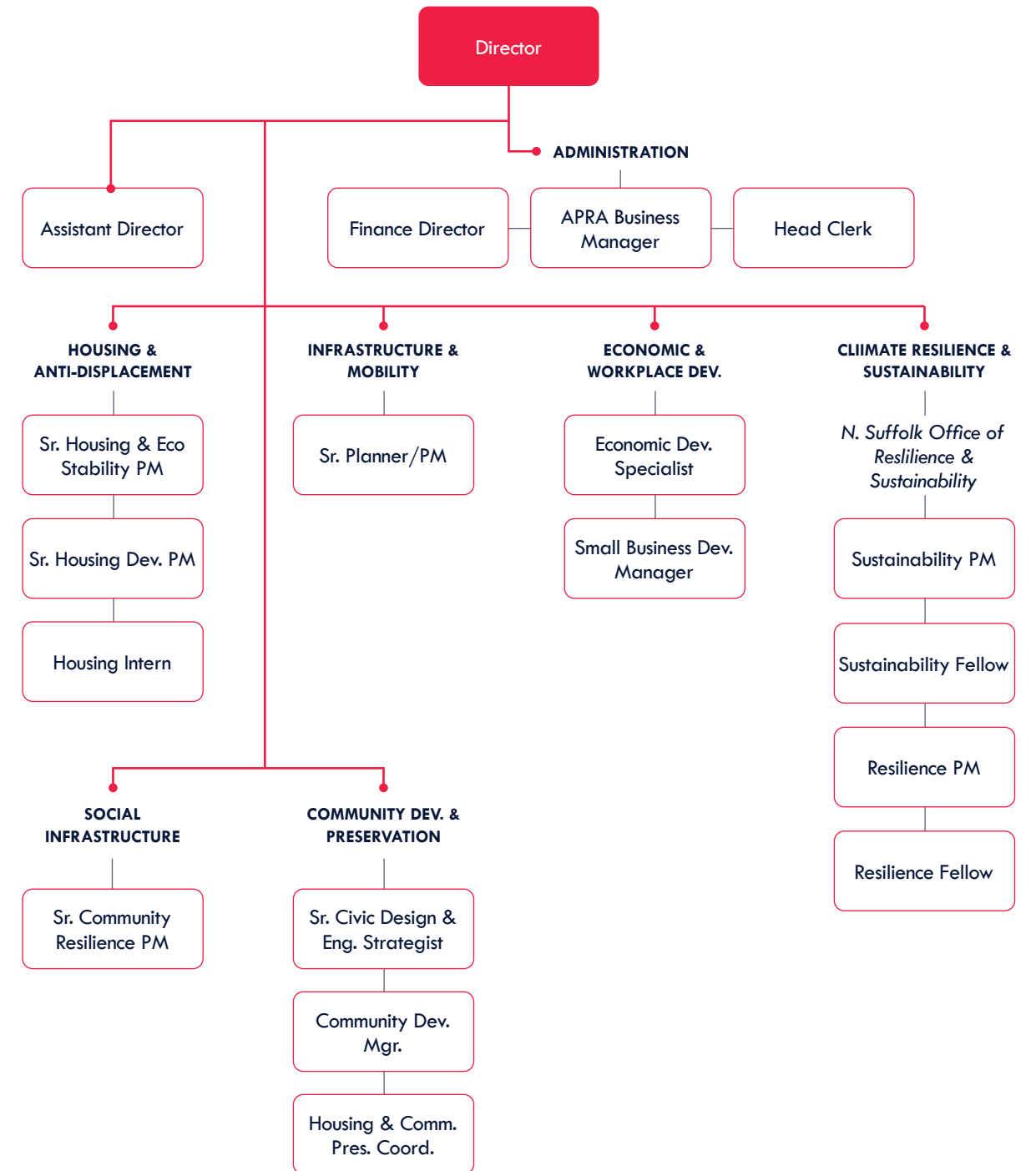
FY25 GOALS AND INITIATIVES (CONT.)

4. **Goal:** Advance strategic, proactive long-term planning to support the community in attaining shared prosperity and economic opportunities, while preventing displacement, allowing and enabling any resident to remain and thrive in their chosen community.
- 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'25+

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	449,004	603,374	622,759	19,385	3.21%
Longevity	0	1,600	1,700	100	6.25%
Unused Sick Leave Bonus	3,000	4,611	4,611	0	0.00%
<b>TOTAL SALARIES</b>	<b>452,004</b>	<b>609,585</b>	<b>629,070</b>	<b>19,485</b>	<b>3.20%</b>
<b>EXPENSES</b>					
Printing	1,750	3,000	3,000	0	0.00%
Postage	119	100	100	0	0.00%
Rent/Lease Equipment	1,590	4,384	4,384	0	0.00%
Engineering/Arch Services	51,875	30,000	30,000	0	0.00%
Contract Services	218,766	331,847	344,060	12,213	3.68%
General Office Supplies	1,238	1,000	1,000	0	0.00%
Dues/Subscriptions	2,383	4,000	10,880	6,880	172.00%
<b>TOTAL EXPENSES</b>	<b>277,722</b>	<b>374,331</b>	<b>393,424</b>	<b>19,093</b>	<b>5.10%</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>729,726</b>	<b>983,916</b>	<b>1,022,494</b>	<b>38,578</b>	<b>3.92%</b>

ORGANIZATIONAL STRUCTURE



**HOUSING & COMMUNITY DEVELOPMENT #180**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>GENERAL FUND</b>						
<b>Director of Housing and Community Development</b> Benjamin Cares	0.69	\$81,226.41				
<b>Deputy Director</b> Emily Granoff	1	102,820.11				
<b>Sr. Urban Planner for Economic Mobility</b> Karl Allen	1	\$96,923.32				\$1,200.00
<b>Senior Planner/Project Mgr.</b> TBD	0.44	\$41,095.55				
<b>Civic Design Strategist</b> Omar Miranda	1	\$93,398.97				
<b>Grants Manager</b> Erica Verma	0.69	\$62,531.42				\$300.00
<b>Finance Director</b> Patricia Seigal	0.66	\$55,924.06			\$1,700.00	\$600.00
<b>Sr. Housing Project Manager</b> Julio Hernandez	0.54	\$46,350.23				
<b>Head Clerk</b> Hector Velez	0.73	\$42,488.21				\$300.00
<b>CDBG FUNDED</b>						
<b>Director of Housing and Community Development</b> Benjamin Cares	0.31	\$36,493.03				
<b>Senior Planner/Project Mgr.</b> TBD	0.56	\$52,303.42				
<b>Grants Manager</b> Erica Verma	0.31	\$28,093.82				

**HOUSING & COMMUNITY DEVELOPMENT #180**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Finance Director</b> Patricia Seigal	0.34	\$28,809.37				
<b>Sr. Housing Project Manager</b> Julio Hernandez	0.46	\$40,000.00				
<b>Head Clerk</b> Hector Velez	0.27	\$15,714.82				
<b>ARPA FUNDED</b>						
<b>Senior Project Mgr. Housing &amp; Economic Stability</b> TBD	1	\$86,350.23				
<b>Senior Project Mgr. Community Resilience</b> Anna Bury Carmer	1	\$91,975.67				\$600.00
<b>Small Business Development Specialist</b> TBD	1	\$90,625.24				\$900.00
<b>ARPA Business Manager</b> TBD	1	\$79,933.87				\$300.00
<b>Resident Engagement &amp; Resource Navigation Specialist</b> Grace Umana	1	\$73,021.56				\$300.00
<b>OTHER GRANT FUNDED</b>						
<b>Sustainability Manager</b> TBD		\$80,737.19				
<b>Resilience Manager</b> TBD		\$80,737.19				
<b>Housing &amp; Community Preservation Manager</b> Bianca Mercado		\$80,673.81				

# 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	2023	% CHG 22-23
<b>Calls for Service</b>	38,504	39,862	38,043	33,444	31,098	34,584	37,574	9%
<b>Total Arrests:</b>	1,002	1,221	1,074	909	530	729	874	20%
<b>Protective Custody (PC):</b>	238	228	197	155	74	150	210	40%
<b>Crime Related Incidents:</b>	2,505	2,228	2,091	2,068	2,140	2,343	2,525	8%
<b>Non-CrimeRelated Incidents:</b>	1,358	1,361	1,302	1,079	1,222	1,401	1,414	1%
<b>Motor Vehicle Accidents:</b>	924	872	832	653	603	696	856	23%
<b>Citations</b>	3,114	2,860	2,264	1,551	1,777	1,058	2,408	128%
<b>Field Interviews:</b>	257	250	158	65	40	51	69	35%

## FY24 KEY ACCOMPLISHMENTS

1. Utilizing its diverse talent pool, the department made several internal assignments to reflect the community's demographics. In FY-24, the department transferred seven officers to special assignments. For the first time in CPD history, four female officers moved into essential roles that support vital functions, including detectives, community service, and administrative positions. All seven officers reflect our diverse community and are active civic stakeholders.
2. The Downtown Task Force Officers continued to work with the Navigators 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 transformed the downtown business corridor into a more robust area.
3. With the graduation of six new officers in FY-24, the department continued its prioritization of its recruiting efforts to fill several vacancies. Three of the new officers were funded from the COPS Federal Grant Program, which provided two additional two School Resource Officers (SRO'S) and one officer committed to the Downtown Task Force. The SRO positions will be essential to reengage our interactions with the school community, including students, teachers, and parents. The committed full-time assignment to the (DTTF) will further enhance the reach of our engagement and enforcement efforts.

4. The department continued its proactive work with several local nonprofit partners. Officers assigned to the High-risk - Emergency- Action- Response -Team (HEART) responded to several incidents; the responses provided non-traditional police support to many in need affected by various socioeconomic factors.
5. To further organizational transparency and accountability and build trust between the department and community members, the department successfully implemented a Body Worn Cameras (BWC) program to record police interactions with the community. The (BWC's) recordings serve many vital purposes, including increasing organizational and officer accountability and allowing for an environment where an optimal level of public trust can prosper.
6. The Chelsea Police Department continued leading the way with active shooter training and exercises for officers and school staff. The Municipal Police Training Committee adopted the Department's Active Shooter Hostile Event Response (ASHER) training and is now part of the statewide in-service training for all Massachusetts Police Officers. In FY-24, the CPD elevated the training, utilizing the Incident Command System (ICS). Command officers are trained to control responding personnel and emergency assets and implement Unified Command with other agencies as the active shooter incident evolves.
7. The HUB model and our partner agencies continued to lead the role of community protectors of those challenged with substance abuse, homelessness, and mental health illness. The police department's Community Engagement Specialist will continue to facilitate the delivery of these services. In FY24, the HUB program surpassed over one thousand cases of provided support to individuals and families in need.
8. The department continued to partner and train in the "re-wire-4" training module instituted by ROCA. All officers are trained, and all new officers will be trained using the national model. The 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. All officers trained will utilize these training methods to better understand a young person's flight, fight, and freeze mechanisms and when and why they are triggered. The CPD was the first police department nationally to adopt the model as part of its mandatory training.
9. The Professional Standards Division reviewed the Chelsea Police Department policy manual, assuring that POST requirements provide the commission with the mandated information for the designated officers in our agency. Our agency met all submission deadlines mandated by the newly enacted state requirements.
10. The department entered into a contractual agreement with the Suffolk County Sheriff's Department to house our detainees who were not eligible for release. In many instances, these individuals would spend up to three nights in our department facility, which is not suitable for the long-term care of those in custody. Several detainees required medical care and transport to local medical facilities, which required reassigning on-duty personnel to provide security at the care facility, leaving a void of on-patrol resources.

## FY25 GOALS AND INITIATIVES

1. The CPD will address the need to maintain our maximum staffing level of one hundred fourteen officers to provide public safety services at an optimal level. The forecast is the need to recruit four to six additional officers to replace those retiring in FY-25. The CPD will utilize a new marketing campaign under the direction of our social media team to target a more diverse talent pool. The recruitment strategy will use social media platforms and conventional media agencies to attract a broader pool of talent that fulfills the complexities of modern policing through a campaign that encourages those to apply with diverse educational experiences better suited for a "holistic" approach to the now and future of policing. We aim to continue our mission as a police agency that understands and represents our community.
2. The department will continue to 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 reflect the community's demographics.
3. The department will launch a female officer enrichment training program. This program will signify a pivotal step towards fostering gender diversity and empowerment in our agency. This initiative aims to address the unique challenges faced by women in policing, offering specialized training to enhance their skills, resilience, and leadership capabilities.
4. The department will continue to play an active role in partnership with the many nonprofit service providers that serve an underestimated and vulnerable population, focusing on providing 24-hour emergency response to non-traditional law enforcement emergencies. The department will continue utilizing a Community Engagement Investigator (CEI) to engage with organizations and coordinate with our 24-hour response HEART team (High risk-Emergency-Action-Team) to respond to emergencies needing a non-traditional response. These officers will be our front-line personnel to promote police legitimacy within this silent population.
5. As part of the continuing reorganization of the command staff and our commitment to enhancing operational efficiency and maintaining high standards, the CPD will prioritize the department staff inspection role. The specifically assigned role is to ensure compliance with departmental procedures, identify areas of improvement, and promote a culture of accountability and professionalism.
6. The CPD will look to leverage Massachusetts Gaming Commission funding to address the collateral issues that the Encore Casino contributes to our community, including traffic congestion, the increase in opioid overdoses, and human trafficking cases at our local hotels. The funding would be used to mitigate traffic issues and train hotel staff on recognizing the signs of human trafficking and opioid use at their facilities. Staff would have Naloxone kits on site and be trained in the administration of its use. Funding would enable us to collaborate with our law enforcement partners in conducting criminal investigations targeting both human trafficking and illegal drug use at these locations. Ongoing license inspections of the hotels by the Criminal Investigations Division would facilitate awareness and cooperation.

**POLICE #210**

7. The CPD will expand the downtown task force model city-wide to include CPD investigators, CFD, and ISD personnel with expertise in their fields. Including these officers and city agency partners will significantly enhance the DTF mission to address core nuisance properties in all neighborhoods allegedly involved in drug dealing, gang activity, and fire and city code violations. The team will also address licensed establishments, ensuring compliance with local rules and regulations.
8. 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 to target dangerous high-level offenders threatening our community.
9. The CPD will introduce a two-officer youth engagement team under the Criminal Investigations Division. The initiative’s priority is not about punitive actions but focusing on building relationships and trust with our growing and changing young population.
10. The HUB model and our partner agencies will continue to champion the role of community protectors of those challenged with substance abuse, homelessness, and mental health illness. The police department’s Community Engagement Specialist will continue to facilitate the delivery of these services. In FY-25, The CPD will adopt a pro-active youth HUB initiative to address and support troubled youth. This model will focus on early intervention, community engagement, and coordination among well-established stakeholders. Using the HUB model, we aim to identify and address the underlying issues contributing to challenges facing Chelsea youth.
11. The department will continue its contractual agreement with the Suffolk County Sheriff’s Department to house our detainees who are not eligible for release. In many instances, these individuals spend up to three nights in our department facility, which is not suitable for the long-term care of those in custody.

**POLICE #210**

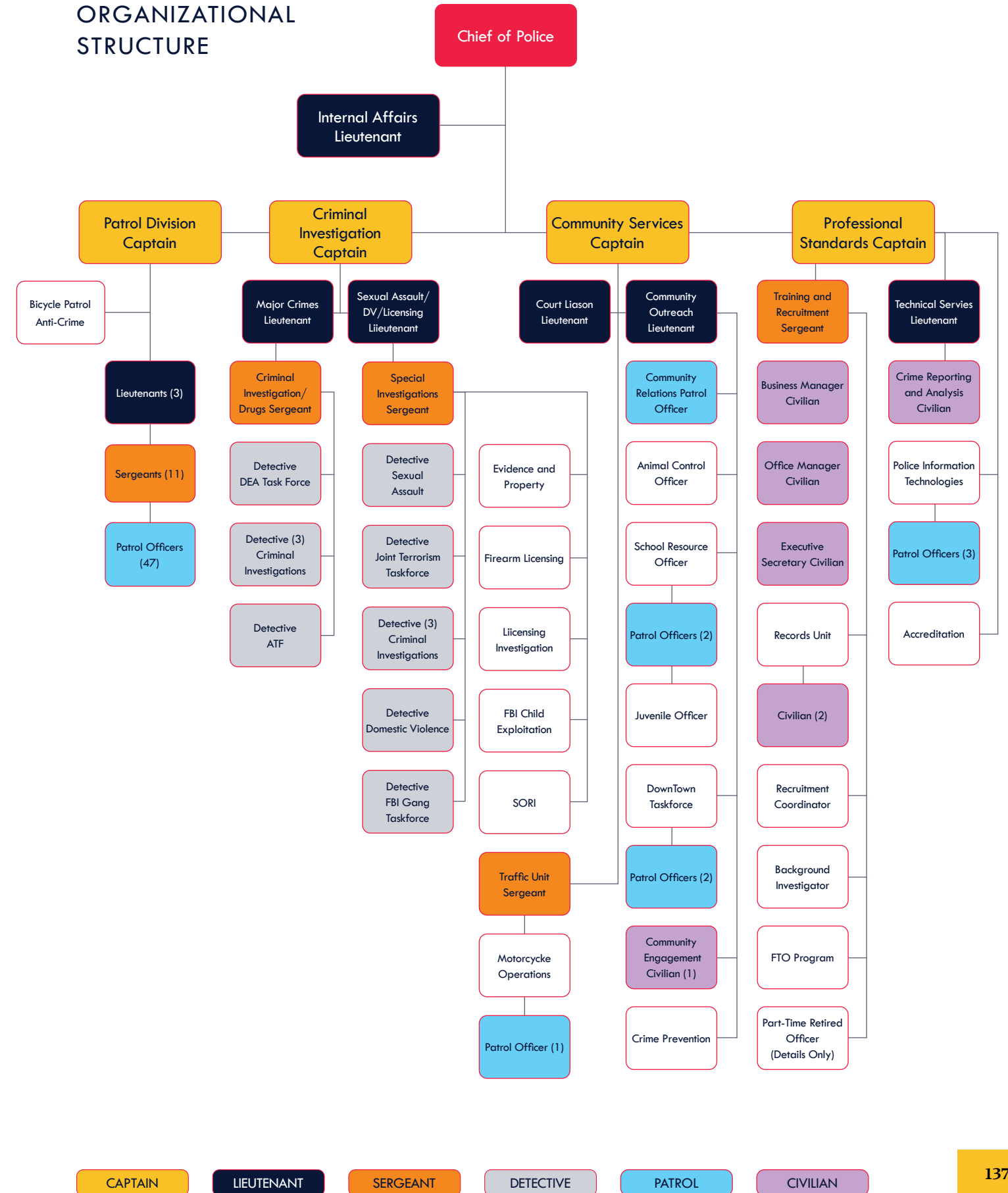
**EXPENSES**

	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Regular Salary</b>	9,763,569	10,482,875	10,642,053	159,178	1.52%
<b>Overtime</b>	1,686,797	1,014,401	1,014,401	0	0.00%
<b>Court Time</b>	169,247	520,061	520,061	0	0.00%
<b>Out of Grade</b>	1,441	20,971	20,971	0	0.00%
<b>Narcan Stipend</b>	52,000	55,000	55,000	0	0.00%
<b>Holiday</b>	40,746	96,333	96,333	0	0.00%
<b>Uniform Allowance</b>	1,000	1,000	1,000	0	0.00%
<b>Longevity</b>	242,050	254,000	243,550	-10,450	-4.11%
<b>Other Fringe-Fitness</b>	8,000	0	0	0	0.00%
<b>Unused Sick Leave Bonus</b>	105,550	135,000	135,000	0	0.00%
<b>TOTAL SALARIES</b>	<b>12,070,400</b>	<b>12,579,641</b>	<b>12,728,369</b>	<b>148,728</b>	<b>1.18%</b>
<b>EXPENSES</b>					
<b>Lighting</b>	90,736	103,500	103,500	0	0.00%
<b>Postage</b>	-2,000	2,000	2,000	0	0.00%
<b>Telephone Lines</b>	17,159	21,800	21,800	0	0.00%
<b>Rent/Lease Equipment</b>	34,265	34,000	34,000	0	0.00%
<b>Rent/Lease Software</b>	15,607	15,721	15,721	0	0.00%
<b>Rent/Lease Communications</b>	1,770	2,000	2,000	0	0.00%
<b>Building Maintenance</b>	5,742	9,270	9,270	0	0.00%
<b>Equipment Maint</b>	106,680	146,500	146,500	0	0.00%
<b>Computer Maint</b>	58,331	55,000	55,000	0	0.00%
<b>Contract Services</b>	27,487	129,900	301,254	171,354	131.91%
<b>Training</b>	52,491	62,000	62,000	0	0.00%
<b>General Office Supplies</b>	5,981	8,500	8,500	0	0.00%
<b>Photocopy Paper</b>	1,092	3,000	3,000	0	0.00%

EXPENSES (CONT.)

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
Cleaning Supplies	4,970	4,800	4,800	0	0.00%
Gasoline	141,491	143,200	143,200	0	0.00%
Crime Prevention Supplies	3,000	3,000	3,000	0	0.00%
Ammunition & Weapons	27,629	34,000	34,000	0	0.00%
Police Supplies/Equipment	49,804	51,000	51,000	0	0.00%
Dues/Subscriptions	16,567	19,000	19,000	0	0.00%
K-9 Expenses	9,072	7,000	7,000	0	0.00%
Prisoner Meals	1,114	2,400	2,400	0	0.00%
<b>TOTAL EXPENSES</b>	<b>668,988</b>	<b>857,591</b>	<b>1,028,945</b>	<b>171,354</b>	<b>19.98%</b>
<b>TOTAL POLICE</b>	<b>12,739,388</b>	<b>13,437,232</b>	<b>13,757,314</b>	<b>320,082</b>	<b>2.38%</b>

ORGANIZATIONAL STRUCTURE



**POLICE #210**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Longevity	Clothing Allowance	Unused Sick Bonus
<b>Chief Police</b> Keith Houghton	1	226,600		1,800	1,800	
<b>Captain Police</b> David Betz	1	159,887		3,600		
<b>Captain Police</b> William Dana	1	159,887		3,600		
<b>Captain Police</b> Brian Dunn	1	159,887		3,000		
<b>Captain Police</b> Thomas McLain	1	153,491		3,000		
<b>Captain Police</b> David Rizzuto	1	153,491		3,000		
<b>Admin Asst</b> Irma Morales- Deras	1	59,918		1,950		1,200
<b>Animal Control Officer</b> Joao Teixeira	1	61,389		1,950	1,000	1,200
<b>Business/Grants Manager</b> Ledía Koco	1	87,435				1,200
<b>Head Clerk</b> Katherine Darragh	1	59,918		1,150		300
<b>Office Manager</b> Jennifer Paliliunas	1	64,137				600
<b>Community Engagement</b> Daniel Cortez	1	96,923				900
<b>Head Admin Clerk</b> Liset Frometa	1	58,203		600		300
<b>Crime Analyst</b> Jenna Clarkson	1	77,978				1,200
<b>Lieutenant Police</b> William Brizuela	1	130,077		3,200		
<b>Lieutenant Police</b> Daniel Delaney	1	135,497		3,600		

**POLICE #210**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Longevity	Clothing Allowance	Unused Sick Bonus
<b>Lieutenant Police</b> Jason Farden	1	130,077		2,500		
<b>Lieutenant Police</b> Joseph Fern	1	130,077		2,300		
<b>Lieutenant Police</b> Hector Gonzalez	1	135,497		2,500		
<b>Lieutenant Police</b> James Guido	1	135,497		2,500		
<b>Lieutenant Police</b> Paul Marchese	1	135,497		2,500		
<b>Lieutenant Police</b> Edwin Nelson	1	130,077		3,600		
<b>Sergeant Police</b> Michael Addonizio	1	110,235		2,500		
<b>Sergeant Police</b> Joseph Bevere	1	114,828		3,200		
<b>Sergeant Police</b> Star Chung	1	110,235		2,300		
<b>Sergeant Police</b> John Coen	1	91,863		3,600		
<b>Sergeant Police</b> Anthony D'Alba	1	114,828		3,600		
<b>Sergeant Police</b> Robert Hammond	1	101,049		2,500		
<b>Sergeant Police</b> Paul McCarthy	1	110,235		2,500		
<b>Sergeant Police</b> Kyle Meehan	1	110,235		1,300		
<b>Sergeant Police</b> John Noffle	1	114,828		3,200		
<b>Sergeant Police</b> Michael Noone	1	110,235		3,000		



**POLICE #210**

**PERSONNEL (CONT.)**

Position	FTE	Annual Salary	Other Allowance	Longevity	Clothing Allowance	Unused Sick Bonus
<b>Sergeant Police</b> Anthony Ortiz	1	110,235		3,600		
<b>Sergeant Police</b> Jose Otero	1	110,235		3,200		
<b>Sergeant Police</b> Juan Sanchez	1	110,235		2,500		
<b>Sergeant Police</b> Scott Sardo	1	95,920		2,300		
<b>Sergeant Police</b> Richard Stec- Ruggiero	1	110,235		2,500		
<b>Sergeant Police</b> Luis Tarraza	1	110,235		2,300		
<b>Patrol Officer</b> Albert Acevedo	1	65,740		1,000		
<b>Patrol Officer</b> Daniel Arteaga	1	80,149		1,300		
<b>Patrol Officer</b> Moises Baez	1	61,438		1,000		
<b>Patrol Officer</b> Maria Barbosa	1	89,469		1,300		
<b>Patrol Officer</b> Joseph Baker- Santiago	1	89,469		1,300		
<b>Patrol Officer</b> David Batchelor Jr	1	74,558		2,300		
<b>Patrol Officer</b> Thomas Broman	1	89,469		1,300		
<b>Patrol Officer</b> Jenny Builes	1	70,686		1,000		
<b>Patrol Officer</b> Fernando Camacho	1	93,197		2,500		
<b>Patrol Officer</b> Joseph Campers	1	89,469		2,300		

**POLICE #210**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Longevity	Clothing Allowance	Unused Sick Bonus
<b>Patrol Officer</b> Joseph Capistran	1	89,469		3,600		
<b>Patrol Officer</b> Jarred Carrera Salazar	1	71,905		1,000		
<b>Patrol Officer</b> Augustus Casucci	1	74,558		3,200		
<b>Patrol Officer</b> Dustin Chodrick	1	74,558		2,500		
<b>Patrol Officer</b> Kevin Clavijo	1	74,601		1,000		
<b>Patrol Officer</b> John Coen	1	71,210		1,000		
<b>Patrol Officer</b> Scott Conley	1	93,197		3,200		
<b>Patrol Officer K9</b> David Delaney	1	89,469		2,300		
<b>Patrol Officer</b> Carlos Delcompare	1	74,558		2,300		
<b>Patrol Officer</b> Kevin Diaz	1	65,740		1,000		
<b>Patrol Officer</b> Luis Diaz	1	85,741		1,300		
<b>Patrol Officer</b> Deryn Diorio	1	89,469		1,300		
<b>Patrol Officer</b> Priscilla Diorio	1	74,558		1,300		
<b>Patrol Officer</b> James Farden	1	85,741		2,500		
<b>Patrol Officer</b> Rodrigo Fuentes	1	65,740		1,000		
<b>Patrol Officer</b> Marc Garcia	1	67,819		1,000		

**POLICE #210**

**PERSONNEL (CONT.)**

Position	FTE	Annual Salary	Other Allowance	Longevity	Clothing Allowance	Unused Sick Bonus
<b>Patrol Officer</b> Stephen Garcia	1	89,469		2,300		
<b>Patrol Officer</b> Bernard Grayson	1	82,013		3,600		
<b>Patrol Officer</b> Edwin Hernandez	1	74,558		3,000		
<b>Patrol Officer</b> Jennifer Herrera	1	65,740		1,000		
<b>Patrol Officer</b> Cristian Jimenez	1	74,558		1,000		
<b>Patrol Officer</b> Richard Laft	1	89,469		2,500		
<b>Patrol Officer</b> Long Lam	1	89,469		1,300		
<b>Patrol Officer</b> Dominic LaMarra	1	89,469		1,300		
<b>Patrol Officer</b> Robert Leon	1	89,469		3,600		
<b>Patrol Officer</b> Jonathan Maldonado	1	82,013		1,300		
<b>Patrol Officer</b> Timothy McCarthy	1	89,469		1,300		
<b>Patrol Officer</b> Nicole McLaughlin	1	89,469		1,300		
<b>Patrol Officer</b> Rosalba Medina	1	93,197		3,600		
<b>Patrol Officer</b> Mustafa Mirza	1	85,741		2,300		
<b>Patrol Officer</b> Sammy Mojica	1	74,558		3,000		
<b>Patrol Officer</b> Anthony Morales	1	85,741		2,300		

**POLICE #210**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Longevity	Clothing Allowance	Unused Sick Bonus
<b>Patrol Officer</b> Robert Moschella	1	93,197		3,600		
<b>Patrol Officer</b> Nelson Navarro-Salguero	1	78,285		1,300		
<b>Patrol Officer</b> Mark O'Connor	1	74,558		2,500		
<b>Patrol Officer</b> Kevin Palencia-Garcia	1	74,558		1,300		
<b>Patrol Officer</b> Wilber Pena	1	61,438		1,000		
<b>Patrol Officer</b> Jonathan Perez	1	83,877		1,300		
<b>Patrol Officer</b> William Piper	1	74,679		1,000		
<b>Patrol Officer</b> Anthony Portrait	1	70,686		1,000		
<b>Patrol Officer</b> Cristina Quijada	1	61,438		1,000		
<b>Patrol Officer</b> Emilio Ramirez	1	82,013		3,600		
<b>Patrol Officer</b> John Ridge	1	89,469		2,300		
<b>Patrol Officer</b> Thomas Riley Jr	1	82,013		3,000		
<b>Patrol Officer</b> Jaime Robles	1	89,469		1,300		
<b>Patrol Officer</b> Aristides Rodriguez	1	74,558		2,300		
<b>Patrol Officer</b> Jose Rodriguez	1	82,013		2,300		
<b>Patrol Officer</b> Luis Rodriguez	1	89,469		3,600		

**POLICE #210**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Longevity	Clothing Allowance	Unused Sick Bonus
<b>Patrol Officer</b> Richard Rossetti	1	74,558		3,000		
<b>Patrol Officer</b> Josselin Sanchez	1	82,013		1,300		
<b>Patrol Officer</b> Taisha Santiago	1	79,095		1,000		
<b>Patrol Officer</b> Jamil Santiago	1	61,438		1,000		
<b>Patrol Officer</b> Cristofer Sanyet	1	75,500		1,000		
<b>Patrol Officer</b> Rafael Serrano	1	89,469		2,300		
<b>Patrol Officer</b> Damian Strait	1	63,231		1,000		
<b>Patrol Officer</b> Joseph Stutto	1	74,558		2,300		
<b>Patrol Officer</b> Keith Sweeney	1	82,013		2,300		
<b>Patrol Officer</b> Jose Torres	1	74,558		3,600		
<b>Patrol Officer</b> Jose Torres Jr	1	82,013		2,500		
<b>Patrol Officer</b> Christopher Troisi	1	89,469		2,300		
<b>Patrol Officer</b> Gilberto Vargas	1	89,469		1,300		
<b>Patrol Officer</b> Daniel Varraso	1	89,469		1,300		
<b>Patrol Officer</b> Joseph Varasso	1	63,231		1,000		
<b>Patrol Officer</b> Carlos Vega	1	78,285		1,300		

**POLICE #210**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Longevity	Clothing Allowance	Unused Sick Bonus
<b>Patrol Officer</b> Michael Villanueva	1	85,741		1,300		
<b>Student Officer</b> Vinny Diaz Aguilar	0.25	15,808		1,000		
<b>Student Officer</b> Darlen Lavino	1	63,231		1,000		
<b>Student Officer</b> Oscar Lopez	0.25	15,808		1,000		
<b>Student Officer</b> Christopher Marroquin	1	63,231		1,000		
<b>Student Officer</b> Michael Portillo	1	63,231		1,000		
<b>Student Officer</b> Jamil Santiago	1	63,231		1,000		
<b>Student Officer</b> Sulmy Urrutia	0.25	15,808		1,000		
<b>SCHOOL FUND</b>						
<b>Patrol Officer SRO</b> Garrison Daniel	1	89,469		1,300		
<b>Patrol Officer SRO</b> Mathew Dinicola	1	89,469		1,300		
<b>COPS GRANT</b>						
<b>Student Officer</b> Vinny Diaz Aguilar	0.75	47,423		1,000		
<b>Student Officer</b> Oscar Lopez	0.75	47,423		1,000		
<b>Student Officer</b> Sulmy Urrutia	0.75	47,423		1,000		

# 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 Security 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	2021	2022	2023
Total Dollar Loss	3,142,473	4,060,319	6,028,318
Working Structural Fires	24	37	47
EMS- ALS/BLS	4430	4907	5189
Vehicle Acc., Extrication, Other Rescues	875	1051	917
<b>TOTAL INCIDENT RESPONSE</b>	<b>7911</b>	<b>8862</b>	<b>9149</b>

## FY24 KEY ACCOMPLISHMENTS

1. Executed a \$350,000 Assistance to Firefighters Grant that provided funding to train 24 members to the Hazardous Materials Technician Level. This further enhances our "All Hazards" model by expanding the type and complexity of Hazardous Materials incidents that can be managed with local resources only.
2. Continued the Training Division programs to include specialize high-rise operations training and structural fire operations tactics. Overall, the modern day challenges of fuel rich fires caused by the extensive use of synthetics in building materials and contents along with the prevalence of thermal pane windows requires that we modernize our basic attack strategies. This has been the major focus of our Operations Division.
3. Continued work on our Community Risk Assessment to assist in the long term planning.
4. Continued to work towards upgrading the department operations and systems in line with industry best practices, NFPA recommendations and ISO standards.
5. Secured \$75,000 in specialized equipment from residual AFG funds to include Lithium Ion Battery power saws, a high angle jump bag, and a variety of meters and accessories to support our Hazardous Materials response capabilities.
6. Went out to bid on the FY 24 initiatives including a department Records Management System (RMS) and two new administrative staff vehicles.
7. Took possession of and placed in service a new mobile command unit.
8. Began running Squad 1 (a two member team) as a Quick Response Vehicle (QRV) to support the delivery of Emergency Medical Services. This vehicle also supports other major incidents by providing additional staffing during these impact periods. The industry wide shortage of EMT's and Paramedics has extended wait times and delayed the delivery of services. This QRV serves to assist in this shortfall.
9. Continued our Inter-Agency Active Shooter Hostile Event Response (ASHER) training with Chelsea Police.
10. Engaged in succession planning at the executive level for the planned transfer of leadership to a new Chief of Department after eight years under the current administration.

## FY25 GOALS AND INITIATIVES

1. To increase staffing by two members and adjust our overtime budget to meet increased staffing costs over the past several years. The overtime budget has been level funded since FY 17 while the cost of personnel has increased. This additional staffing and funding are intended to provide additional staffing resources to meet significant call volume increases.
2. The department will continue to focus on training our personnel to meet today's challenges and to prepare for new dangers that threaten our community such as managing the hazards associated with lithium-ion battery and electric vehicle fires.
3. Plan, design, and execute the purchase of a new pumper fire apparatus and mechanic's vehicle from the Capital Improvement Program.
4. The department will continue to closely monitor and work with the contract ambulance service to provide the best possible emergency medical services to the residents of Chelsea. This may include putting out a new contract for bid, or other necessary changes to the delivery of services to meet the industry wide shortage of EMT's and Paramedics.
5. The department will collaborate with Emergency Management, Public Health, and Elder Services to implement the new Safety Net Tracking System. This system will help to manage the challenge of searching for and rescuing individuals with autism, Alzheimer's, dementia or other cognitive conditions who may wander and become lost. The system will be installed in the fire departments command vehicles and 30 tracking bracelets will be made available to residents of Chelsea at no cost.
6. The department will begin to implement a new records management system purchased from the Capital Improvement Program. This transition will be lengthy and managed in phases. The transition from the existing RMS to the new system is expected to take 12-18 months.
7. The Fire Prevention Division will expand our public education programs and fire safety initiatives through our annual Open House.

**FIRE #220**

**EXPENSES**

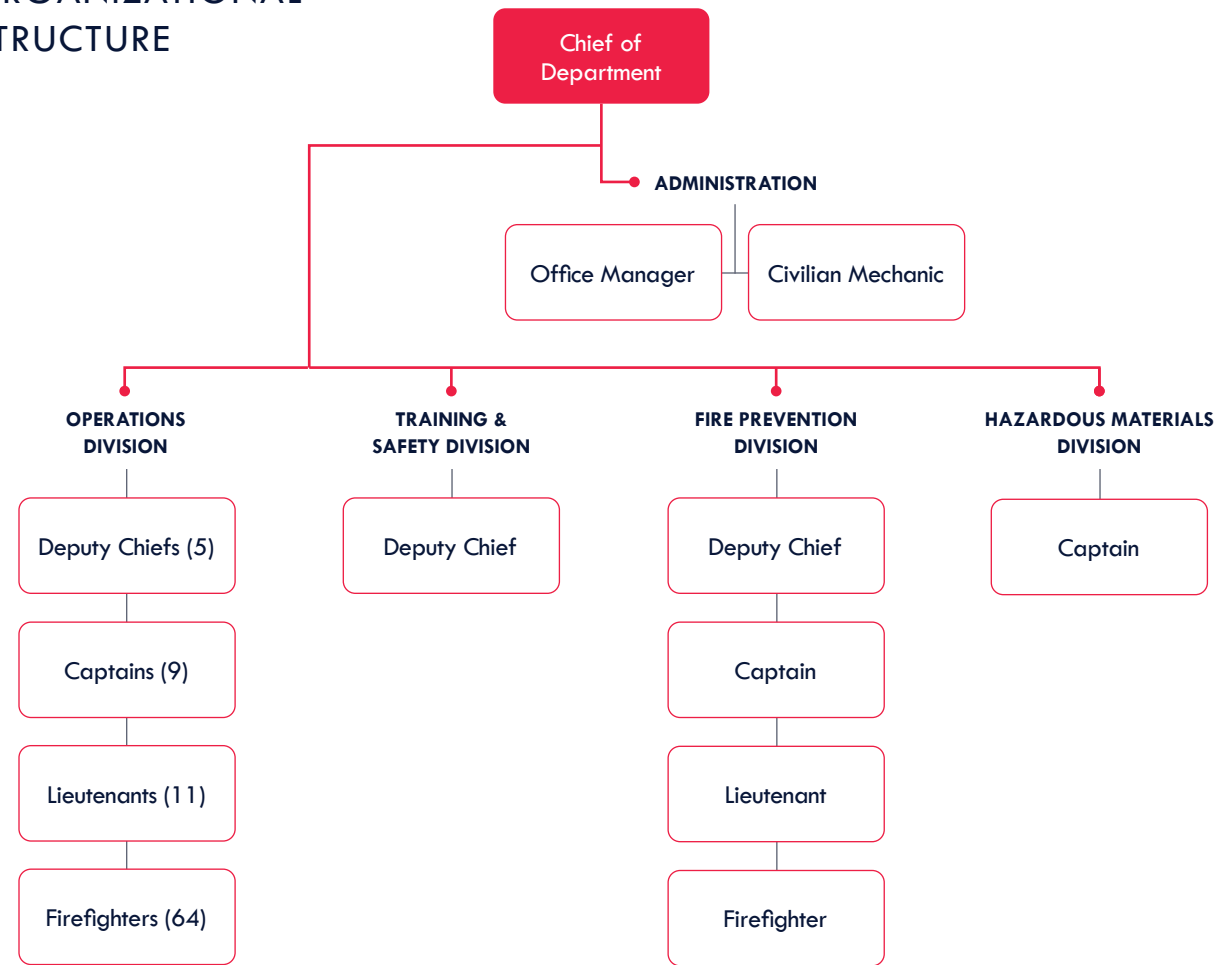
	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	8,873,196	9,413,401	9,617,812	204,411	2.17%
Overtime	1,039,242	1,250,000	1,325,000	75,000	6.00%
Out of Grade	73,516	120,000	120,000	0	0.00%
EMT Stipend	88,825	88,400	88,400	0	0.00%
Narcan Stipend	47,500	48,000	49,000	1,000	2.08%
Uniform Allowance	109,200	105,600	107,800	2,200	2.08%
Longevity	115,750	120,750	137,050	16,300	13.50%
Other Fringe	39,492	62,500	62,500	0	0.00%
Sick Buyback- Fire	0	54,000	54,000	0	0.00%
Station Detail	15,060	12,000	12,000	0	0.00%
Unused Sick Leave Bonus	25,200	35,000	35,000	0	0.00%
<b>TOTAL SALARIES</b>	<b>10,426,981</b>	<b>11,309,651</b>	<b>11,608,562</b>	<b>298,911</b>	<b>2.64%</b>
<b>EXPENSES</b>					
Heating	29,237	34,500	34,500	0	0.00%
Lighting	73,304	65,000	65,000	0	0.00%
Advertising	720	500	500	0	0.00%
Printing	320	1,200	1,200	0	0.00%
Telephones	12,989	17,750	17,750	0	0.00%
Rent/Lease Equipment	1,708	4,800	4,800	0	0.00%
Software License	23,205	19,250	39,750	20,500	106.49%
Building Material	11,771	12,500	12,500	0	0.00%
Equipment Maintenance	34,987	41,050	41,500	450	1.10%
Vehicle Maintenance	40,394	20,000	40,000	20,000	100.00%
U.L. Apparatus Testing	11,909	14,500	15,000	500	3.45%

**FIRE #220**

**EXPENSES (CONT.)**

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
Professional & Technical	0	500	500	0	0.00%
Employee Training	14,993	25,000	25,000	0	0.00%
Conference/Travel	363	2,000	2,000	0	0.00%
Repair/Maint Supplies	4,209	6,500	6,500	0	0.00%
Cleaning Supplies	10,959	12,500	12,500	0	0.00%
Gasoline	68,985	65,000	65,000	0	0.00%
Tires	9,203	15,000	15,000	0	0.00%
Parts & Accessories	55,658	80,000	60,000	-20,000	-25.00%
Other Vehicle Supplies	1,919	4,800	4,800	0	0.00%
Firefighting Supplies	81,813	69,100	70,100	1,000	1.45%
Expendable Bunker Gear	88,439	85,600	96,400	10,800	12.62%
AED Supplies & Maintenance	5,031	5,000	6,000	1,000	20.00%
Dues/Subscriptions	6,055	6,000	7,650	1,650	27.50%
<b>TOTAL EXPENSES</b>	<b>588,171</b>	<b>608,050</b>	<b>643,950</b>	<b>35,900</b>	<b>5.90%</b>
<b>CAPITAL</b>					
Capital Expenditures	0	50,000	0	-50,000	-100.00%
Acquisition of Vehicles	0	118,500	85,000	-33,500	-28.27%
Other Capital	0	35,000	0	-35,000	-100.00%
<b>TOTAL CAPITAL</b>	<b>0</b>	<b>203,500</b>	<b>85,000</b>	<b>-118,500</b>	<b>-58.23%</b>
<b>TOTAL FIRE</b>	<b>11,015,152</b>	<b>12,121,201</b>	<b>12,337,512</b>	<b>216,311</b>	<b>1.78%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Fire Chief</b> John Quatieri	1	211,150.00				
<b>Deputy Chief</b> Paul Giancola	1	148,023.43	1,300.00	1,100.00	2,600.00	
<b>Deputy Chief</b> Robert Houghton	1	148,023.43	1,300.00	1,100.00	2,600.00	
<b>Deputy Chief</b> Michael Masucci	1	148,023.43	1,300.00	1,100.00	2,200.00	
<b>Deputy Chief</b> Edward McGarry	1	148,023.43	1,300.00	1,100.00	2,200.00	

PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Deputy Chief</b> Steven Purcell	1	148,023.43	1,300.00	1,100.00	2,000.00	
<b>Deputy Chief</b> Wayne Ulwick	1	148,023.43	1,300.00	1,100.00	2,000.00	
<b>Deputy Chief</b> TBD	1	148,023.43	1,300.00	1,100.00		
<b>Captain Fire</b> Richard Carroccino	1	130,064.47	1,300.00	1,100.00	2,600.00	
<b>Captain Fire</b> Joseph Conlon	1	105,198.24	1,300.00	1,100.00	2,000.00	
<b>Captain Fire</b> Robert Denning	1	130,064.47	1,300.00	1,100.00	2,600.00	
<b>Captain Fire</b> Paul Doherty	1	130,064.47	1,300.00	1,100.00	2,000.00	
<b>Captain Fire</b> Rony Gobin	1	130,064.47	1,300.00	1,100.00	2,000.00	
<b>Captain Fire</b> Michael Gurska	1	116,249.90	1,300.00	1,100.00	2,600.00	
<b>Captain Fire</b> Michael Lee	1	120,854.76	1,300.00	1,100.00	1,300.00	
<b>Captain Fire</b> Christian Lehmann	1	116,249.90	1,300.00	1,100.00	2,000.00	
<b>Captain Fire</b> Philip Merritt	1	130,064.47	1,300.00	1,100.00	2,000.00	
<b>Captain Fire</b> Philip Rogers	1	125,459.61	1,300.00	1,100.00	1,300.00	
<b>Captain Fire</b> Anthony Tiro	1	130,064.47	1,300.00	1,100.00	1,500.00	
<b>Lieutenant Fire</b> Mark Alberti	1	90,422.72	1,300.00	1,100.00	1,500.00	
<b>Lieutenant Fire</b> Robert Better	1	114,448.07	1,300.00	1,100.00	1,500.00	

**FIRE #220**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Lieutenant Fire</b> David Bishop	1	114,448.07	1,300.00	1,100.00	1,500.00	
<b>Lieutenant Fire</b> Brian Capistran	1	114,448.07	1,300.00	1,100.00	2,000.00	
<b>Lieutenant Fire</b> John Coyne	1	106,439.62	1,300.00	1,100.00	1,300.00	
<b>Lieutenant Fire</b> Daniel Dejordy	1	110,443.85	1,300.00	1,100.00	1,300.00	
<b>Lieutenant Fire</b> Michael Frazier	1	94,426.94	1,300.00	1,100.00	300.00	
<b>Lieutenant Fire</b> Omar Frometa	1	102,435.40	1,300.00	1,100.00	2,200.00	
<b>Lieutenant Fire</b> Carter Glass	1	102,435.40	1,300.00	1,100.00	1,500.00	
<b>Lieutenant Fire</b> John Lawlor	1	102,435.40	1,300.00	1,100.00	2,600.00	
<b>Lieutenant Fire</b> Gary Poulin	1	98,431.17	1,300.00	1,100.00	1,500.00	
<b>Lieutenant Fire</b> Efrain Vaquerano	1	90,422.72	1,300.00	1,100.00	1,500.00	
<b>Fire Fighter</b> Miguel Acosta	1	85,631.29		1,100.00	3,000.00	
<b>Fire Fighter</b> Jamal Ahmed	1	85,631.29	1,300.00	1,100.00	2,200.00	
<b>Fire Fighter</b> Juan Alejandro	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> David Ascí	1	78,786.46	1,300.00	1,100.00	1,500.00	
<b>Fire Fighter</b> Cristian Avellaneda	1	78,786.46		1,100.00	1,500.00	
<b>Fire Fighter</b> Euclides Barahona	1	85,631.29		1,100.00	300.00	

**FIRE #220**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Fire Fighter</b> Dylan Beck	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Jose Belbel	1	85,631.29		1,100.00	1,300.00	
<b>Fire Fighter</b> Bryan Bermudez	1	85,631.29		1,100.00	1,300.00	
<b>Fire Fighter</b> Chad Bowden	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Nicholas Bridge	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Robert Brown	1	99,320.94	1,300.00	1,100.00	1,500.00	
<b>Fire Fighter</b> Kyle Browne	1	78,786.46	1,300.00	1,100.00	300.00	
<b>Fire Fighter</b> Sean Byron	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Carlos Calderon	1	78,786.46	1,300.00	1,100.00	300.00	
<b>Fire Fighter</b> Keith Cameron	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Carlos Carrasquillo	1	78,786.46	1,300.00	1,100.00	1,300.00	
<b>Fire Fighter</b> Andrew Cerretani	1	78,786.46	1,300.00	1,100.00	1,300.00	
<b>Fire Fighter</b> Mark Chiaradonna	1	99,320.94		1,100.00	2,000.00	
<b>Fire Fighter</b> Andrew Colon	1	92,476.11		1,100.00	300.00	
<b>Fire Fighter</b> Irvans Cyprien	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Kevin DeJesus	1	78,786.46	1,300.00	1,100.00	1,300.00	
<b>Fire Fighter</b> David Delaney	1	89,053.70		1,100.00	2,600.00	



**FIRE #220**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Fire Fighter</b> Thiago Do Nascimento	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Sean Dunn	1	99,320.94	1,300.00	1,100.00	3,000.00	
<b>Fire Fighter</b> Carlos Figueroa	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Michael Fiola	1	78,786.46		1,100.00	1,500.00	
<b>Fire Fighter</b> Jefferson Flores	1	78,786.46	1,300.00	1,100.00	300.00	
<b>Fire Fighter</b> Thomas Follis	1	78,786.46		1,100.00	1,500.00	
<b>Fire Fighter</b> Adam Giancola	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Kevin Gomez	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Rony Gomez	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Braulio Gonzalez	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Juan Gonzalez	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Danny Henriquez	1	78,786.46	1,300.00	1,100.00	300.00	
<b>Fire Fighter</b> Santos Hernandez	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Karl Houghton	1	99,320.94	1,300.00	1,100.00	3,000.00	
<b>Fire Fighter</b> Chad LeBlanc	1	95,898.53		1,100.00	1,300.00	
<b>Fire Fighter</b> Alexander Lozada	1	78,786.46		1,100.00	1,300.00	
<b>Fire Fighter</b> Galvin Marengo	1	99,320.94		1,100.00	1,500.00	

**FIRE #220**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Fire Fighter</b> Max Martins	1	92,476.11		1,100.00	2,000.00	
<b>Fire Fighter</b> Alexander Monterrey	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Jonathan Morel	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Antonio Jr. Nieves	1	85,631.29	1,300.00	1,100.00	2,200.00	
<b>Fire Fighter</b> Antonio M. Nieves	1	78,786.46	1,300.00	1,100.00	300.00	
<b>Fire Fighter</b> Robert Norton	1	78,786.46	1,300.00	1,100.00	2,200.00	
<b>Fire Fighter</b> Carlos Obando-Miranda	1	85,631.29	1,300.00	1,100.00	1,300.00	
<b>Fire Fighter</b> Kevin O'Keefe	1	85,631.29	1,300.00	1,100.00	1,500.00	
<b>Fire Fighter</b> Victor Ortiz	1	99,320.94		1,100.00	3,000.00	
<b>Fire Fighter</b> Rolando Oyola	1	85,631.29		1,100.00	2,200.00	
<b>Fire Fighter</b> Michael Pagliocca	1	78,786.46		1,100.00	2,000.00	
<b>Fire Fighter</b> Ramon Pagan Iii	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Joaquin Portillo	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Nicholas Quatieri	1	92,476.11	1,300.00	1,100.00	1,300.00	
<b>Fire Fighter</b> Walter Ramirez	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Thomas Reyes Amezquita	1	78,786.46		1,100.00		

PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Fire Fighter</b> Bladimiro Sanchez	1	99,320.94		1,100.00	1,500.00	
<b>Fire Fighter</b> Edwin Sola	1	78,786.46		1,100.00		
<b>Fire Fighter</b> DiVanny Soto-Heyer	1	78,786.46		1,100.00		
<b>Fire Fighter</b> Reinaldo Valdez	1	99,320.94	1,300.00	1,100.00	2,000.00	
<b>Fire Fighter</b> Michael Valentin	1	78,786.46	1,300.00	1,100.00	1,500.00	
<b>Fire Fighter</b> Rafael Vaquerano	1	78,786.46	1,300.00	1,100.00	300.00	
<b>Fire Fighter</b> Felix Vega Jr.	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Moises Ventura	1	78,786.46		1,100.00		
<b>Fire Fighter</b> David Viemann	1	78,786.46		1,100.00	300.00	
<b>Fire Fighter</b> Paul Villani	1	85,631.29	1,300.00	1,100.00	1,500.00	
<b>Fire Fighter</b> Steven Waxman	1	99,320.94	1,300.00	1,100.00	2,000.00	
<b>Fire Mechanic</b> Mark Burnham	1	98,431.17	1,300.00	1,100.00	1,300.00	
<b>Office Manager</b> Mayra Sanchez	1	66,029.58	0.00	0.00	1,950.00	1,200.00

# 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. Emergency Housing/Sheltering has become a growing responsibility for the emergency management team.

- Police Calls for CY23: 39,461
- Fire/EMS Call for CY23: 9250
- 911/Phone Calls for CY23: 48,711

FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Completed citywide (Police/Fire/EMS/OEM) ASHER Training/Exercise  
**Impact:** Integrated response to a major event
2. **Accomplishment:** Citywide Evacuation Plan  
**Impact:** Coordinated response across all agencies
3. **Accomplishment:** Emergency Housing/Shelter Plan and Matrix  
**Impact:** Quicker response during off hours

FY25 GOALS AND INITIATIVES

1. **Goal:** Improve/streamline dispatcher training  
**Impact:** More accurate and coordinated training for new employees and con-ed  
**Timeline:** April 2024
2. **Goal:** Complete move of Prime radio site to new Soldiers Home complex  
**Impact:** Improved radio coverage  
**Timeline:** February 2024
3. **Goal:** Implement new CAD for PD/FD/OEM Dispatch  
**Impact:** One Citywide CAD for all departments  
**Timeline:** August 2024
4. **Goal:** Complete renovations of ECC/EOC  
**Impact:** Temporary operations in IT suite of City Hall  
**Timeline:** Projected completion November 2024

**EMERGENCY MANAGEMENT #230**

**EXPENSES**

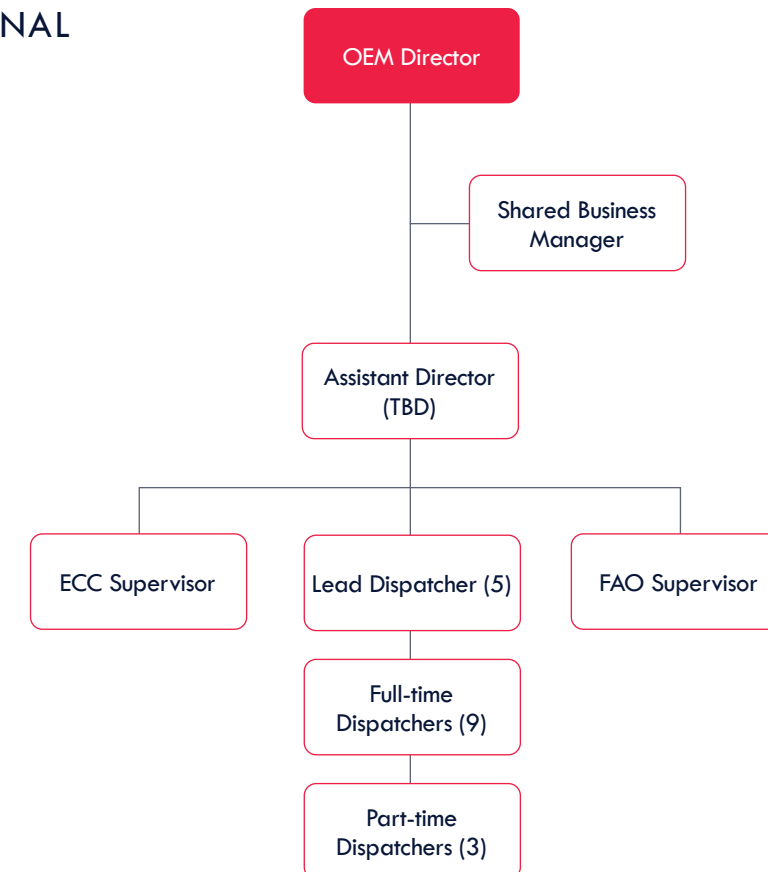
	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	1,165,504	1,288,457	1,340,840	52,383	4.07%
Overtime	190,360	175,000	175,000	0	0.00%
Language Stipend	5,000	5,000	5,000	0	0.00%
Stipends	6,500	6,000	6,000	0	0.00%
Holiday	19,978	19,000	19,000	0	0.00%
Clothing Allowance	18,000	16,600	19,450	2,850	17.17%
Longevity	7,400	7,600	7,800	200	2.63%
Unused Sick Leave Bonus	5,200	5,200	5,200	0	0.00%
<b>TOTAL SALARIES</b>	<b>1,417,941</b>	<b>1,522,857</b>	<b>1,578,290</b>	<b>55,433</b>	<b>3.64%</b>
<b>EXPENSES</b>					
Telephone Lines	4,570	5,000	7,000	2,000	40.00%
Rent/Lease Equipment	1,621	1,650	1,650	0	0.00%
Alarm Box Maintenance	33,515	40,000	40,000	0	0.00%
Vehicle Maintenance	0	3,000	2,500	-500	-16.67%
Computer Maint	600	230,000	230,000	0	0.00%
Maintenance Equipment	0	10,000	5,000	-5,000	-50.00%
Employee Training	1,121	2,000	2,000	0	0.00%
Conference/ Travel	0	500	0	-500	-100.00%
Emergency Housing	2,370	100,000	100,000	0	0.00%
Gasoline	5,419	4,000	4,000	0	0.00%
Radios/Purchase & Repair	41,296	52,000	50,000	-2,000	-3.85%
Other Supplies	5,536	6,000	11,500	5,500	91.67%
Dues/Subscriptions	425	100	600	500	500.00%
<b>TOTAL EXPENSES</b>	<b>96,474</b>	<b>454,250</b>	<b>454,250</b>	<b>0</b>	<b>0.00%</b>

**EMERGENCY MANAGEMENT #230**

**EXPENSES (CONT.)**

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>CAPITAL</b>					
Communication Equipment	0	0	175,000	175,000	NEW%
<b>TOTAL CAPITAL</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0.00%</b>
<b>TOTAL EMERGENCY MANAGEMENT &amp; COMMUNICATION</b>	<b>1,514,415</b>	<b>1,977,107</b>	<b>2,207,540</b>	<b>230,433</b>	<b>11.66%</b>

**ORGANIZATIONAL STRUCTURE**



**EMERGENCY MANAGEMENT #230**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Emergency Management Director</b> Steve Staffier	1	154,073				
<b>Assistant Director of Emergency Management</b> Daniel Johnson	1	102,790		750	1,400	600
<b>OEM Supervisor</b> Josiah Hill	1	86,571	3,000	1,100		325
<b>FAO Supervisor</b> Paul Koolloian	1	87,245	3,000	1,100	2,000	1,300
<b>Lead Dispatcher</b> Miriam Acevedo	1	64,287	1,000	1,100		325
<b>Lead Dispatcher</b> Nancy Flynn	1	64,788		1,100	1,200	325
<b>Lead Dispatcher</b> Sheila Lacey	1	64,788		1,100	1,000	325
<b>Lead Dispatcher</b> Joao Lobo	1	64,287	1,000	1,100		650
<b>Lead Dispatcher</b> Maureen Monge	1	64,788	1,000	1,100	1,000	325
<b>Dispatcher</b> Cassidy Collignon	1	57,763		1,100		
<b>Dispatcher</b> Fred DiPhillipo	1	57,763		1,100		325
<b>Dispatcher</b> Christopher Finn	1	57,763		1,100		325
<b>Dispatcher</b> Christine Pawlak	1	58,212		1,100	1,200	325
<b>Dispatcher</b> Julisa Penido	1	57,763	1,000	1,100		
<b>Dispatcher</b> Michela Raymond	1	57,763		1,100		

**EMERGENCY MANAGEMENT #230**

**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Probationary Dispatcher</b> Robert Gagliardi	1	56,659		1,100		
<b>Probationary Dispatcher</b> Jason Landry	1	55,477		1,100		
<b>Probationary Dispatcher</b> TBD	1	53,665		1,100		
<b>Part Time Dispatcher</b> Richard Smith	0.25	16,099		275		
<b>Part Time Dispatcher</b> Richard Perisie	0.25	16,099		275		
<b>Part Time Dispatcher</b> TBD	0.25	16,099		275		
<b>Part Time Dispatcher</b> TBD	0.25	16,099		275		

# 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

## FY24 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.

**INSPECTIONAL SERVICES #240**

- 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 of 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 viola-tions corrected through inspections and even more re-inspections, countless telephone calls and meetings, and fines to ensure compliance and as a last re-sort 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 predica-ments

**FY25 GOALS AND INITIATIVES**

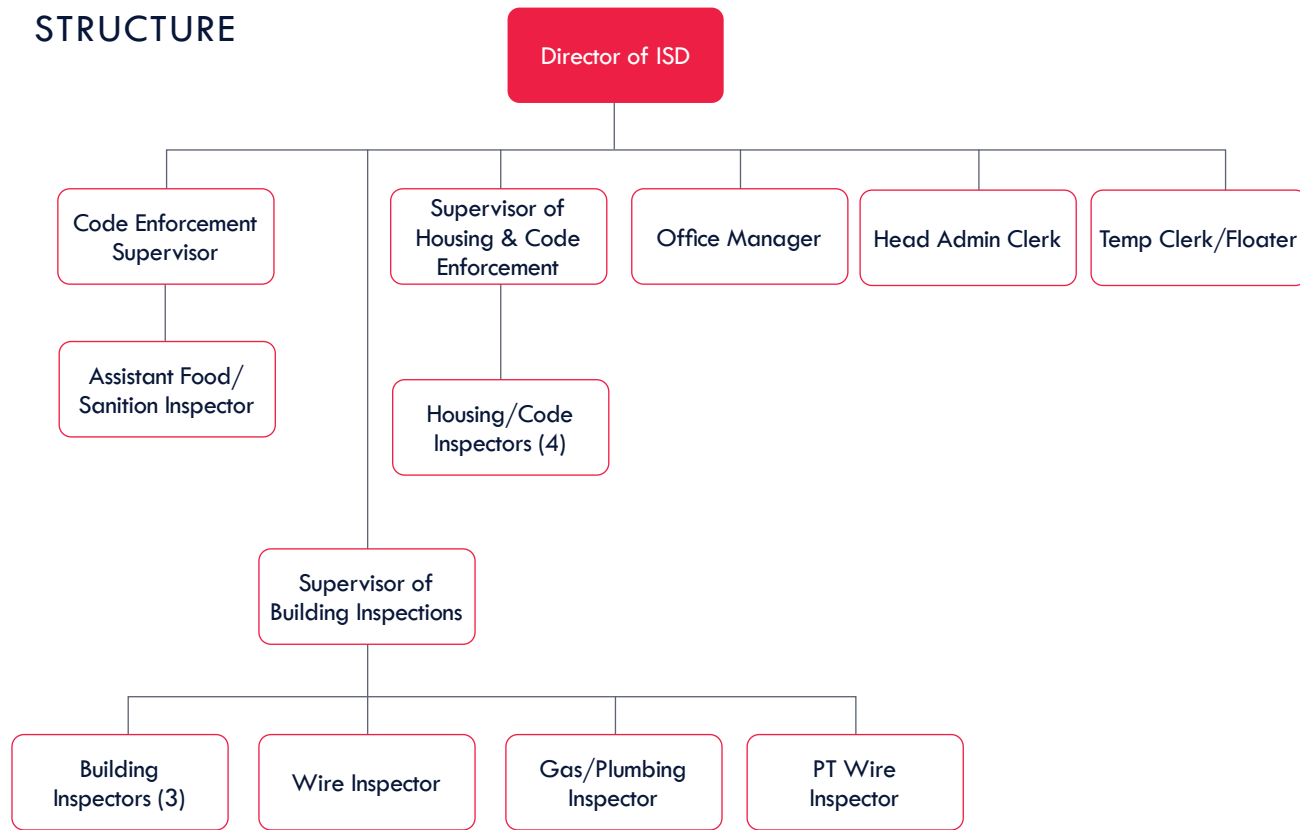
- 1. Goal:** Currently we have two vacant positions within the Inspectional Services Department; The Electrical Inspector position is outstanding and also the additional Housing Inspec-tor position is unfilled. Obtaining a knowledgeable Electrical Inspector has been difficult to acquire, so much experience is required as well as personal and office skills that is not typically seen in the construction world.
- Impact:** A full staff improves the efficiency of the department and quality of service to the Community.
- Time-line:** Electrical Inspector-hopefully within a month, it has proven very difficult to operate with only a part-time Inspector. Housing Inspector within 6 months.
- 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

**INSPECTIONAL SERVICES #240**

**EXPENSES**

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
<b>Regular Salary</b>	1,045,495	1,156,709	1,356,373	199,664	17.26%
<b>Temporary</b>	28,520	41,000	41,000	0	0.00%
<b>Overtime</b>	31,799	30,000	30,000	0	0.00%
<b>Car Allowance</b>	56,987	52,800	62,400	9,600	18.18%
<b>Clothing Allowance</b>	4,725	4,400	5,200	800	18.18%
<b>Longevity</b>	10,650	9,700	8,050	-1,650	-17.01%
<b>Unused Sick Leave Bonus</b>	13,800	14,700	14,700	0	0.00%
<b>TOTAL SALARIES</b>	<b>1,191,975</b>	<b>1,309,309</b>	<b>1,517,723</b>	<b>208,414</b>	<b>15.92%</b>
<b>EXPENSES</b>					
<b>Advertising</b>	0	200	200	0	0.00%
<b>Printing</b>	2,246	2,500	3,500	1,000	40.00%
<b>Rent/Lease Copier</b>	7,885	8,000	8,000	0	0.00%
<b>Vehicle Maintenance</b>	444	1,500	1,500	0	0.00%
<b>Professional &amp; Technical</b>	946	6,000	8,000	2,000	33.33%
<b>Conference/ Travel</b>	3,370	6,000	8,000	2,000	33.33%
<b>BLDG/Emerg/Demos/ Boarding</b>	0	25,000	25,000	0	0.00%
<b>Forms</b>	1,110	1,800	2,500	700	38.89%
<b>Gasoline</b>	997	1,350	1,350	0	0.00%
<b>Other Vehicle Supplies</b>	0	300	300	0	0.00%
<b>Other Supplies</b>	6,373	3,000	3,000	0	0.00%
<b>Dues/Subscriptions</b>	1,272	2,500	2,500	0	0.00%
<b>Weights &amp; Measures Supplies</b>	1,797	2,000	2,000	0	0.00%
<b>TOTAL EXPENSES</b>	<b>26,440</b>	<b>60,150</b>	<b>65,850</b>	<b>5,700</b>	<b>9.48%</b>
<b>TOTAL INSPECTIONAL SERVICES</b>	<b>1,218,415</b>	<b>1,369,459</b>	<b>1,583,573</b>	<b>214,114</b>	<b>15.63%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>ISD Director</b> Michael McAteer	1	\$124,798.53			\$1,700.00	
<b>NEW Assistant ISD Director</b> TBD	1	\$103,000.00				
<b>Code Enforcement Supervisor</b> Richard Zullo	1	\$90,760.05			\$1,950.00	\$1,200.00
<b>Supervisor of Housing &amp; Code Enforcement</b> TBD	1	\$81,317.06				

PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Supervisor of Building Inspectors</b> Hector Prieto	1	\$83,146.55				\$1,200.00
<b>Building Inspector</b> Leonardo Buzzalino	1	\$73,990.59				\$1,200.00
<b>Wire Inspector</b> Thomas Carter	1	\$73,990.59				\$1,200.00
<b>Building Inspector</b> Halil Demir	1	\$73,990.59				\$1,200.00
<b>Building Inspector</b> Russell Lutkevich	1	\$76,179.11			\$900.00	\$1,200.00
<b>Gas/ Plumbing Inspector</b> William McHatton	1	\$73,990.59			\$600.00	\$1,200.00
<b>Code Enforcement Inspector</b> Nancy Maldonado	1	\$73,603.76			\$1,150.00	\$1,200.00
<b>Code Enforcement Inspector</b> Henry Pena	1	\$68,398.30				\$900.00
<b>Code Enforcement Inspector</b> Blanca Rosado	1	\$73,603.76			\$1,150.00	\$1,200.00
<b>Asst Food/ Sanitation Inspector</b> Maria Rosado	1	\$66,067.10				\$1,200.00
<b>Housing Code Enforcement Inspector</b> Christopher Rowe	1	\$68,398.30				\$900.00
<b>Office Manager</b> Julia Velasquez	1	\$59,631.11			\$600.00	\$900.00
<b>Head Admin Clerk</b> Kimberly Contreras	1	\$48,934.74				
<b>Clerk Floater IV</b> TBD	1	\$42,572.00				
<b>PT Wire Inspector</b> Michael Nadworny	0.50	\$40,000.00				



# 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 2023, the department processed the following:

Permits/Fees	# Sold	Cost per Item	Amount Collected
RESIDENTIAL PARKING STICKER	12,575	FREE OF CHARGE	\$0.00
COMMERCIAL PARKING STICKER	44	\$300	\$13,200.00
BUSINESS PARKING STICKER	15	\$300	\$4,500.00
LANDLORD PARKING STICKER	10	\$50	\$500.00
LANDLORD VISITOR PARKING PASS	55	\$10	\$550.00
RESTRICTIVE PARKING PASS	100	\$10	\$1,000.00
TRADE/CONTRACTOR 5 DAY	0	\$5	\$0.00
TRADE/CONTRACTOR 15 DAYS	0	\$15	\$0.00
TRADE/CONTRACTOR 30 DAYS	2	\$30	\$60.00
NIGHT TIME GATHERING PASS	7	\$10	\$70.00
WEEKLY PARKING PASS	810	\$15	\$12,150.00
NIGHT TIME VISITORS PASS	564	\$10	\$5,640.00
DAY/NIGHT TIME VISITORS PASS	333	\$10	\$3,330.00
MOVING VAN PERMIT	7	\$50	\$350.00
COURT FEES	0	\$7	\$0.00
LUTHER PLACE METER PERMIT	170	\$50	\$8,500.00
<b>TOTAL</b>			<b>\$49,850.00</b>

**FY24 KEY ACCOMPLISHMENTS**

1. Developed, with the help of IT, a dedicated webpage for the Parking Department with all information related to ticket appeals, residential parking permits and parking maps.
2. Created a general email address on the dedicated webpage for general questions or inquiries, which are forwarded to all parking staff for direct response.
3. Significant efforts were made to encourage early renewal of the residential parking sticker. Through the vendor’s digital platform, we able to send the notice of renewal via email to all active permit holders.
4. Early renewal announcements through the vendor’s digital platform, social media, flyers and an insert included in the annual census mailing resulted in a significant increase in the number of early online renewals.

**FY25 GOALS AND INITIATIVES**

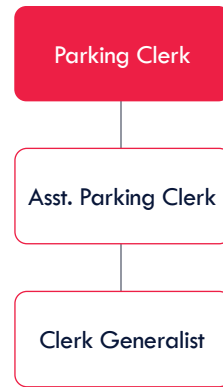
1. Explore new meter kiosk options for the Reimaging of Broadway, in collaboration with the Department of Public Works and Housing and Community Development Department.
2. Continue to work with DPW to address parking signage and street markings that need attention throughout the City.
3. Continue to promote our online services in order to reduce in-person foot traffic at City Hall.

**EXPENSES**

The parking enforcement contract is the largest expense in our department. The contract provides for the administration of our parking enforcement and the citywide parking program permitting efforts. The vendor provides staffing management for ticket issuance services, the data processing of the parking tickets, remittance services, collection services and the digital platform in order to provide effective and advanced parking enforcement.

	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2025 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>SALARIES</b>					
<b>Regular Salary</b>	102,818	103,764	114,062	10,298	9.92%
<b>Overtime</b>	239	500	500	0	0.00%
<b>Longevity</b>	0	0	800	800	NEW%
<b>Unused Sick Leave Bonus</b>	1,200	1,800	1,800	0	0.00%
<b>TOTAL SALARIES</b>	<b>104,258</b>	<b>106,064</b>	<b>117,162</b>	<b>11,098</b>	<b>10.46%</b>
<b>EXPENSES</b>					
<b>Advertising</b>	1,400	1,300	1,300	0	0.00%
<b>Printing</b>	29,946	34,000	34,000	0	0.00%
<b>Postage</b>	36,538	124,000	124,000	0	0.00%
<b>Equipment Maintenance</b>	2,436	3,000	3,000	0	0.00%
<b>Vehicle Maintenance</b>	1,873	3,000	3,000	0	0.00%
<b>Data Processing Services</b>	449,457	406,000	406,000	0	0.00%
<b>Other Services</b>	491,591	653,000	653,000	0	0.00%
<b>Gasoline</b>	5,004	6,000	6,000	0	0.00%
<b>TOTAL EXPENSES</b>	<b>1,018,246</b>	<b>1,230,300</b>	<b>1,230,300</b>	<b>0</b>	<b>0.00%</b>
<b>CAPITAL</b>					
<b>Parking Meters</b>	4,950	5,000	5,000	0	0.00%
<b>TOTAL CAPITAL</b>	<b>4,950</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL PARKING</b>	<b>1,127,453</b>	<b>1,341,364</b>	<b>1,352,462</b>	<b>11,098</b>	<b>0.83%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Assistant Parking Clerk</b> Elsa Quesada	1	\$69,801.42			\$800.00	\$900.00
<b>Clerk Generalist</b> Nilsa Rodriguez Rosario	1	\$44,259.63				\$900.00

# 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

**DPW ADMINISTRATION #421**

**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

**FY24 KEY ACCOMPLISHMENTS**

- 1. Accomplishment:** Smoothly launched a new curbside mattress collection and recycling program with scheduled pickups twice a week.  
**Impact:** A call-in scheduling system reduces the number of illegal mattresses dumped on the street
- 2. Accomplishment:** Undertook an archival scanning program for paper drawings and plans.  
**Impact:** Scanning historic documents makes them more easily accessible for research and responding to records requests

**FY25 GOALS AND INITIATIVES**

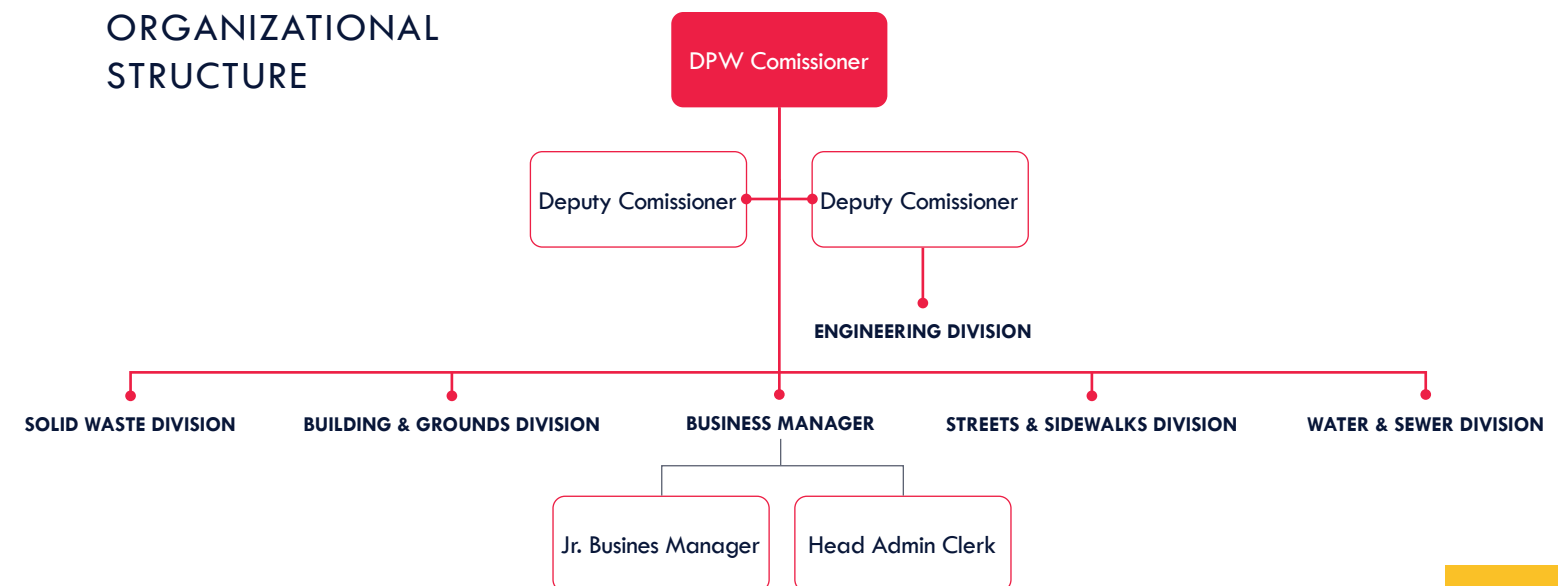
- 1. Goal:** Add a new Deputy Commissioner position to oversee operations.  
**Impact:** An additional management level role will add additional capacity to address resident concerns and manage capital improvement projects in house.  
**Timeline:** FY25
- 2. Goal:** Expanded use of technology and software for permitting, asset management, and records management  
**Impact:** Online and digital tools increase efficiency in the office and shorten the time for DPW to respond to public requests and issues.  
**Timeline:** FY25-FY26

**DPW ADMINISTRATION #421**

**EXPENSES**

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	394,172	416,059	517,097	101,038	24.28%
Out of Grade	69	0	0	0	0.00%
Longevity	350	350	500	150	42.86%
Unused Sick Leave Bonus	1,320	2,820	2,820	0	0.00%
<b>TOTAL SALARIES</b>	<b>395,911</b>	<b>419,229</b>	<b>520,417</b>	<b>101,188</b>	<b>24.14%</b>
<b>EXPENSES</b>					
Advertising	1,611	2,000	2,000	0	0.00%
Printing	150	1,000	1,000	0	0.00%
Rent/Lease Equipment	0	0	9,600	9,600	NEW%
Equipment Maintenance	22,432	23,700	14,300	-9,400	-39.66%
Employee Training	945	2,000	2,000	0	0.00%
Office Supplies	358	500	1,000	500	100.00%
Dues/Subscriptions	739	1,700	3,200	1,500	88.24%
<b>TOTAL EXPENSES</b>	<b>26,235</b>	<b>30,900</b>	<b>33,100</b>	<b>2,200</b>	<b>7.12%</b>
<b>TOTAL DPW ADMINISTRATION</b>	<b>422,146</b>	<b>450,129</b>	<b>553,517</b>	<b>103,388</b>	<b>22.97%</b>

**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	Longevity	Unused Sick Bonus
<b>Public Works Commissioner</b> Catherine Fox-Lent	0.80	115,778		
<b>Deputy Commissioner DPW</b> Christopher Barrett	0.50	69,332		300
<b>NEW Deputy Commissioner DPW</b> TBD	0.50	59,288		
<b>Assistant City Engineer</b> Jorman Mota	0.20	19,022		120
<b>Business &amp; Grants Manager</b> Christine Dell'Anno	0.50	46,123		300
<b>Jr. Business Manager</b> Carol Sanchez	0.50	36,805	500	300
<b>Head Admin Clerk</b> Daniel Velastegui	1	54,188		600
<b>311 Manager</b> TBD	0.50	36,204		
<b>311 Operator</b> Yasmin Rodriguez	1	57,239		1,200
<b>311 Operator</b> TBD	0.50	23,115		

# 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.

FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** After the success of the DCR tree planting program, FY23 was the City of Chelsea’s first full year managing the tree program in house. Planted over 150 trees and provided formal tree pruning and maintenance training for all field staff.  
**Impact:** Growing the urban tree canopy provides numerous public benefits including heat mitigation.

FY25 GOALS AND INITIATIVES

2. **Goal:** Continue responsive action to keep the city clean, including rapid response to dumped trash and graffiti.  
**Impact:** Improved livability for residents and enhances the public experience of visitors to Chelsea.  
**Timeline:** FY25
3. **Goal:** Redesign of the City Yard locker room, meeting space, and offices. Upgraded facilities will include a training space large enough to hold all field employees.  
**Impact:** Improved utilization of space for current day operations and functions.  
**Timeline:** FY25 – FY26

EXPENSES

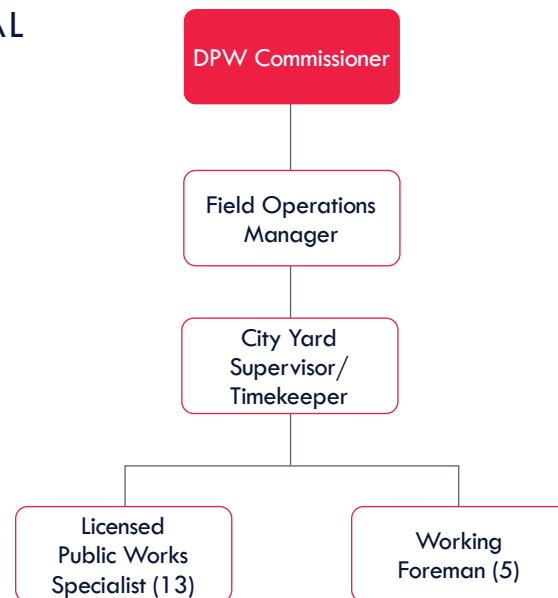
	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	1,078,994	1,178,856	1,234,508	55,652	4.72%
Temporary Salaries	8,031	25,000	25,000	0	0.00%
Overtime	197,642	135,000	135,000	0	0.00%
Clothing Allowance	21,200	21,300	20,200	-1,100	-5.16%
Longevity	5,000	5,300	5,900	600	11.32%
Licenses	23,550	21,750	20,250	-1,500	-6.90%
Unused Sick Leave Bonus	10,450	18,150	15,350	-2,800	-15.43%
<b>TOTAL SALARIES</b>	<b>1,344,867</b>	<b>1,405,356</b>	<b>1,456,208</b>	<b>50,852</b>	<b>3.62%</b>
<b>EXPENSES</b>					
Street Lights	130,000	136,500	175,350	38,850	28.46%
Traffic Signals	12,252	18,000	18,000	0	0.00%
Park Lighting	16,604	34,000	30,000	-4,000	-11.76%
Printing	1,500	1,500	1,500	0	0.00%
Vehicle Maintenance	417,493	402,500	573,700	171,200	42.53%
Maintenance-Citywide	451,908	694,200	950,200	256,000	36.88%
Maintenance Equipment	7,234	30,500	30,500	0	0.00%
Professional & Technical	10,240	20,000	25,000	5,000	25.00%
Contract Services	194,509	150,000	150,000	0	0.00%
Employee Training	1,667	5,000	13,000	8,000	160.00%
Police Details	72,680	60,000	60,000	0	0.00%
Trees	50,000	50,000	50,000	0	0.00%
Gasoline	54,000	54,000	55,000	1,000	1.85%
Tires	2,273	0	0	0	0.00%
Public Works Supplies	9,080	30,800	30,800	0	0.00%

DPW - STREETS & SIDEWALKS #422

EXPENSES (CONT.)

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
Asphalt	18,631	85,000	60,000	-25,000	-29.41%
Street Signs	57,862	40,000	40,000	0	0.00%
Pest Control	72,128	120,000	80,850	-39,150	-32.63%
<b>TOTAL EXPENSES</b>	<b>1,580,061</b>	<b>1,932,000</b>	<b>2,343,900</b>	<b>411,900</b>	<b>21.32%</b>
<b>CAPITAL</b>					
Road Improvements	136,419	180,000	200,000	20,000	11.11%
Vehicle	25,109	250,000	0	-250,000	-100.00%
Other Capital	701,776	30,000	30,000	0	0.00%
<b>TOTAL CAPITAL</b>	<b>863,303</b>	<b>460,000</b>	<b>230,000</b>	<b>-230,000</b>	<b>-50.00%</b>
<b>TOTAL DPW STREETS &amp; SIDEWALKS</b>	<b>3,788,232</b>	<b>3,797,356</b>	<b>4,030,108</b>	<b>232,752</b>	<b>6.13%</b>

ORGANIZATIONAL STRUCTURE



DPW - STREETS & SIDEWALKS #422

PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Field Operations Manager</b> James Caron	1	95,161		750	1,400	1,200
<b>City Yard Supervisor / Timekeeper</b> Alejandro Arroyo	1	76,853		750		1,200
<b>Sr. Foreman</b> Kevin Chavez	1	63,795	1,500	1,100	500	1,400
<b>Sr. Foreman</b> Radames Garcia	1	63,795	1,500	1,100	500	700
<b>Sr. Foreman</b> Wai Leong	1	63,795	1,500	1,100	500	1,400
<b>Sr. Foreman</b> John Pisaturo	1	63,795	1,500	1,100	500	1,400
<b>Foreman</b> William Martinez	1	61,048	1,500	1,100	500	1,400
<b>Foreman</b> Teodosio Rodriguez	1	61,048	1,500	1,100	500	1,050
<b>Sr. Licensed DPW Specialist</b> John Betancur	1	58,419	1,500	1,100		350
<b>Sr. Licensed DPW Specialist</b> Joshua Gonzalez	1	58,419	1,500	1,100	500	1,050
<b>Sr. Licensed DPW Specialist</b> Scott Nowicki	1	58,419	1,500	1,100	500	1,400
<b>Sr. Licensed DPW Specialist</b> Mario Perez	1	58,419	1,500	1,100		350
<b>Licensed Public Works Specialist</b> Eduardo Andino Giron	1	56,443	1,500	1,100		700
<b>Licensed Public Works Specialist</b> Arlex Baca Flores	1	56,443	750	1,100	500	350

PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Licensed Public Works Specialist Kelvin Calderon	1	56,443	750	1,100		
Licensed Public Works Specialist Hector Cruz Mejia	1	56,443	750	1,100		350
Licensed Public Works Specialist Christopher Gomez	1	56,443	750	1,100		0
Licensed Public Works Specialist Jose Gonzalez-Ruiz	1	56,443	750	1,100		350
Licensed Public Works Specialist Carlos Robles	1	56,443	750	1,100		350
Licensed Public Works Specialist Santos Portillo Rivera	1	56,443	750	1,100		350

# 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



FY24 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.

FY25 GOALS AND INITIATIVES

- Goal:** Upgrade parking ban lighting system to allow activation over the public safety radio network.  
**Impact:** System is currently manually activated. Upgrade will streamline snow operations and allow greater focus on salting and plowing.  
**Timeline:** FY23-24
- 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:** Annual

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Overtime	35,917	25,000	25,000	0	0.00%
<b>TOTAL SALARIES</b>	<b>35,917</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>EXPENSES</b>					
Equipment Maintenance	0	15,260	15,260	0	0.00%
Contract Services	205,770	30,000	30,000	0	0.00%
Salt	127,426	28,000	31,000	3,000	10.71%
Sand	0	3,000	0	-3,000	-100.00%
<b>TOTAL EXPENSES</b>	<b>333,196</b>	<b>76,260</b>	<b>76,260</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL DPW SNOW</b>	<b>369,113</b>	<b>101,260</b>	<b>101,260</b>	<b>0</b>	<b>0.00%</b>

# 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.

**DPW SOLID WASTE #430**

**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.

**FY24 KEY ACCOMPLISHMENTS**

1. **Accomplishment:** Launched a mattress and box spring recycling program utilizing curbside collection for residential customers.  
**Impact:** Collected over 4000 items in the first 12 months, reducing the City’s contribution toward incinerated material.
2. **Accomplishment:** Launched a textile recycling program to further reduce inputs to our solid waste stream. The program includes scheduled curbside pickup and collection bins.  
**Impact:** Collected over 13,000 pounds of clothing and bedding in the first 12 months.

**FY25 GOALS AND INITIATIVES**

1. **Goal:** Support the City Manager in the relaunch of the Beautification Committee activities and initiatives.  
**Impact:** Greater public engagement with beautifying and keeping the community clean improves livability for all.  
**Time-line:** FY24-FY25

**DPW SOLID WASTE #430**

**EXPENSES**

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	66,317	70,928	79,228	8,300	11.70%
Clothing Allowance	750	750	750	0	0.00%
Longevity	700	700	800	100	14.29%
Unused Sick Leave Bonus	1,200	1,200	1,200	0	0.00%
<b>TOTAL SALARIES</b>	<b>68,967</b>	<b>73,578</b>	<b>81,978</b>	<b>8,400</b>	<b>11.42%</b>
<b>EXPENSES</b>					
Advertising	3,980	4,000	4,000	0	0.00%
Printing	4,896	10,000	20,000	10,000	100.00%
Trash- Pick up/ Disposal	2,471,153	2,789,101	2,981,248	192,147	6.89%
Trash Containers	23,597	30,000	45,000	15,000	50.00%
Public Works Programs	38,910	60,000	60,000	0	0.00%
<b>TOTAL EXPENSES</b>	<b>2,542,535</b>	<b>2,893,101</b>	<b>3,110,248</b>	<b>217,147</b>	<b>7.51%</b>
<b>TOTAL DPW SOLID WASTE</b>	<b>2,611,502</b>	<b>2,966,679</b>	<b>3,192,226</b>	<b>225,547</b>	<b>7.60%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Community Service Admin Mike Sandoval	1	79,228		750	800	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.

FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Implemented CSO notification plan, including signage with beacons at Chelsea Creek outlets and subscription email notification  
**Impact:** Water users are alerted to potential health risks associated with CSOs
2. **Accomplishment:** Continued 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.
3. **Accomplishment:** Initiate additional training for including competent person and trench safety.  
**Impact:** Provide workers with safety skills to work safely when doing repairs.

FY25 GOALS AND INITIATIVES

1. **Goal:** Completion of the Downtown Broadway Sewer Separation project.  
**Impact:** Separating the sewer and stormwater system in a large section of downtown will reduce the risk of Combined Sewer Overflows and add additional stormwater retention capacity to reduce flood risk.  
**Time-line:** FY25
2. **Goal:** Implement asset management software for assigning and tracking of catch basin cleaning.  
**Impact:** Annual cleaning of every catch basin helps the sewer system perform optimally.  
**Time-line:** FY25

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Salary Permanent	511,568	598,741	652,714	53,973	9.01%
Overtime	37,873	60,000	60,000	0	0.00%
Out of Grade	35	0	0	0	0.00%
Stipends	1,900	0	0	0	0.00%
Clothing Allowance	5,875	6,150	6,150	0	0.00%
Longevity	2,275	2,875	3,500	625	21.74%
Licenses	13,625	12,500	14,000	1,500	12.00%
Unused Sick Leave Bonus	4,140	4,540	4,540	0	0.00%
<b>TOTAL SALARIES</b>	<b>577,290</b>	<b>684,806</b>	<b>740,904</b>	<b>56,098</b>	<b>8.19 %</b>
<b>EXPENSES</b>					
Pumping Station	73,371	70,000	70,650	650	0.93%
Advertising	3,058	2,500	2,800	300	12.00%
Telephone Line	2,455	4,000	2,500	-1,500	-37.50%
Software License	4,059	8,378	44,575	36,197	432.05%
Vehicle Maintenance	36,109	48,000	60,000	12,000	25.00%
Maintenance Citywide	242,545	299,042	299,000	-42	-0.01%

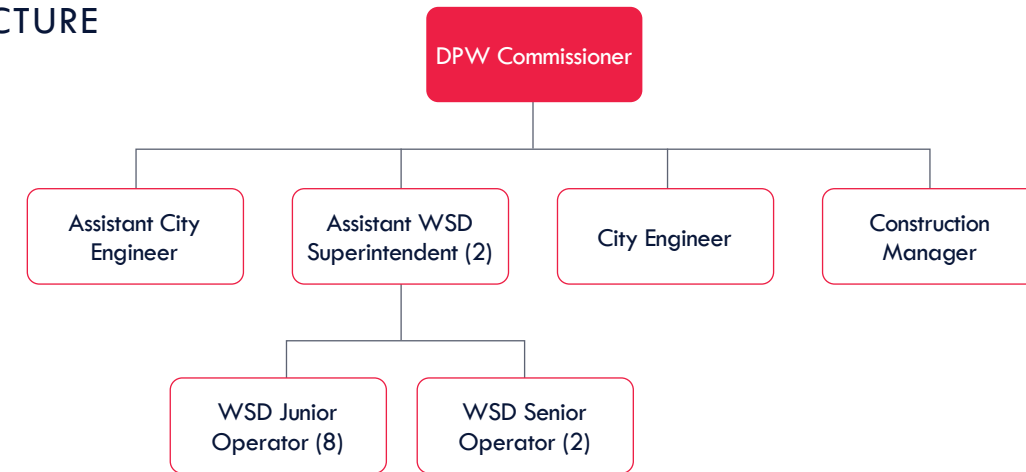
**DPW SEWER ENTERPRISE #440**

**EXPENSES**

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
Engineering/Arch Services	10,631	0	0	0	0.00%
Professional Services	6,490	73,500	120,000	46,500	63.27%
Employee Training	7,939	2,000	5,000	3,000	150.00%
Catch Basin Disposal	12,726	36,000	37,400	1,400	3.89%
Other Services Details	19,204	35,000	35,000	0	0.00%
Office Supplies	918	1,000	1,500	500	50.00%
Tools	973	10,000	15,000	5,000	50.00%
Gasoline	28,146	30,600	32,000	1,400	4.58%
Personal Protective Equipment	0	3,000	3,000	0	0.00%
Dues/Subscriptions	347	730	750	20	2.74%
MWRA Assessment	9,362,781	9,909,872	9,955,874	46,002	0.46%
Maturing Debt- Principal	1,582,954	1,375,314	1,074,143	-301,171	-21.90%
Interest on notes	195,944	146,700	104,489	-42,211	-28.77%
<b>TOTAL EXPENSES</b>	<b>11,590,651</b>	<b>12,055,636</b>	<b>11,863,681</b>	<b>-191,955</b>	<b>-1.59 %</b>
<b>CAPITAL</b>					
Acquisition of Vehicles	0	35,000	0	-35,000	-100.00%
Infrastructure	755,301	862,500	1,000,000	137,500	15.94%
Infrastructure I&I	0	130,000	0	-130,000	-100.00%
Storm Water Mgt	88,566	125,000	200,000	75,000	60.00%
<b>TOTAL CAPITAL</b>	<b>843,867</b>	<b>1,152,500</b>	<b>1,200,000</b>	<b>47,500</b>	<b>4.12 %</b>
<b>OTHER USES</b>					
Transfer to General Fund	1,004,676	1,019,746	1,035,043	15,297	1.50%
Transfer to Capital Projects	322,850	0	0	0	0.00%
<b>TOTAL OTHER USES</b>	<b>1,327,526</b>	<b>1,019,746</b>	<b>1,035,043</b>	<b>15,297</b>	<b>1.50 %</b>
<b>TOTAL SEWER ENTERPRISE</b>	<b>14,339,334</b>	<b>14,912,688</b>	<b>14,839,628</b>	<b>-73,060</b>	<b>(0.49) %</b>

**DPW SEWER ENTERPRISE #440**

**ORGANIZATIONAL STRUCTURE**



**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Public Works Commissioner</b> Catherine Fox-Lent	0.10	14,472				
<b>Deputy Commissioner DPW</b> Christopher Barrett	0.25	34,666				150
<b>NEW Deputy Commissioner DPW</b> TBD	0.25	29,644				
<b>Assistant City Engineer</b> Jorman Mota	0.40	38,043				240
<b>Business &amp; Grants Manager</b> Christine Dell'Anno	0.25	23,062				150
<b>Jr. Business Manager</b> Carol Sanchez	0.25	18,403			250	150
<b>311 Manager</b> TBD	0.25	18,102				
<b>311 Operator</b> TBD	0.25	11,558				

PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Asst WSD Superint. Ops &amp; Const. Mgt</b> Luis Cetina	0.50	48,462		375	700	600
<b>Construction Project Manager</b> Elias Pomaes		41,066				
<b>Environmental Compliance Coordinator - WSD</b> Isaac Smith	0.50	40,559				
<b>Sr. WSD Operator</b> Tyler Cetina	0.50	40,665	550	2,125	250	525
<b>Jr. WSD Operator</b> Brian Amaya	0.50	31,897	550	1,125		175
<b>Jr. WSD Operator</b> Jose Ayala	0.50	31,897	550	750	850	175
<b>Jr. WSD Operator</b> Joshua Baker	0.50	31,897	550	750		175
<b>Jr. WSD Operator</b> Hector Ortiz	0.50	31,897	550	1,500	450	
<b>Jr. WSD Operator</b> Stephen Puppo	0.50	31,897	550	1,125	250	175
<b>Jr. WSD Operator</b> Giovanni Recupero	0.50	31,897	550	1,125	250	175
<b>Jr. WSD Operator</b> Eber Rivera	0.50	31,897	550	1,125	250	700
<b>Jr. WSD Operator</b> Antonio Rosa	0.50	31,897	550	1,500	250	525
<b>Jr. WSD Operator</b> Joel Morales	0.50	31,897	550	1,125		175
<b>PT WSD Specialist</b> Wigberto Correa	0.25	6,936	275	750		

# 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.

FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Initiated additional training for including competent person and trench safety.  
**Impact:** Provided workers with safety skills to work safely when doing repairs.
2. **Accomplishment:** Maintained a staff of 8 for backflow prevention device testing.  
**Impact:** Annual testing is required to be performed on over 1,000 devices throughout the city.
3. **Accomplishment:** Replaced over 35 residential lead service lines.  
**Impact:** Eliminating lead in the water supply lines eliminates a health risk for affected households.

FY25 GOALS AND INITIATIVES

1. **Goal:** Providing employees training to working toward D2 water operator’s exam.  
**Impact:** Employees are prepared to successfully pass the D2 exam.  
**Time-line:** FY25
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.  
**Time-line:** FY25/26
3. **Goal:** Expand the capacity of the department to perform larger repairs through acquisition of excavation equipment and tools and through additional training.  
**Impact:** Ability to perform additional tasks in-house reduces the response time to address issues and minimizes impacts of water shutdowns on residents.  
**Time-line:** FY25

EXPENSES

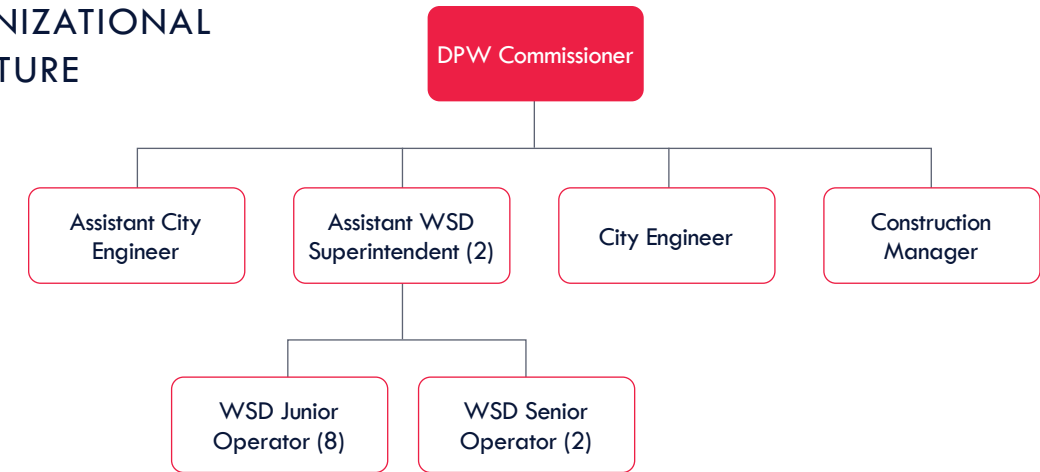
	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	510,568	598,741	652,714	53,973	9.01%
Overtime	37,600	60,000	60,000	0	0.00%
Out of Grade	35	0	0	0	0.00%
Stipends	1,900	0	0	0	0.00%
Clothing Allowance	4,775	6,150	6,150	0	0.00%
Longevity	2,875	2,875	3,500	625	21.74%
Licenses	11,375	12,500	14,000	1,500	12.00%
Unused Sick Leave Bonus	3,540	4,540	4,540	0	0.00%
<b>TOTAL SALARIES</b>	<b>572,667</b>	<b>684,806</b>	<b>740,904</b>	<b>56,098</b>	<b>8.19 %</b>
<b>EXPENSES</b>					
Pumping Station	18,921	23,000	24,150	1,150	5.00%
Printing	2,156	5,000	5,000	0	0.00%
Telephone Line	3,150	4,067	2,500	-1,567	-38.53%
Software License	4,059	8,375	44,575	36,200	432.24%

**DPW WATER ENTERPRISE #450**

EXPENSES (CONT.)	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
Vehicle Maintenance	68,540	48,000	60,000	12,000	25.00%
Maintenance Citywide	138,248	248,708	250,000	1,292	0.52%
Engineering/Arch Services	10,631	0	0	0	0.00%
Professional Services	6,490	72,500	162,825	90,325	124.59%
Employee Training	9,093	4,000	5,000	1,000	25.00%
Other Services Details	19,204	35,000	35,000	0	0.00%
Office Supplies	758	1,000	1,500	500	50.00%
Tools	6,540	10,000	15,000	5,000	50.00%
Gasoline	28,760	30,600	32,000	1,400	4.58%
Personal Protective Equipment	76	3,000	3,000	0	0.00%
Other Supplies	1,360	2,500	1,000	-1,500	-60.00%
Dues/Subscriptions	1,587	1,000	730	-270	-27.00%
MWRA Assessment	5,460,876	5,733,920	5,864,232	130,312	2.27%
DEP Drinking Water Assess	11,823	12,000	12,000	0	0.00%
Maturing Debt- Principal	1,243,502	1,159,571	1,052,058	-107,513	-9.27%
Interest on notes	94,308	76,615	59,650	-16,965	-22.14%
<b>TOTAL EXPENSES</b>	<b>7,130,083</b>	<b>7,478,856</b>	<b>7,630,220</b>	<b>151,364</b>	<b>2.02 %</b>
<b>CAPITAL</b>					
Acquisition of Vehicles	0	35,000	0	-35,000	-100.00%
Infrastructure	200,000	402,500	1,000,000	597,500	148.45%
Other Capital	26,500	0	0	0	0.00%
<b>TOTAL CAPITAL</b>	<b>226,500</b>	<b>437,500</b>	<b>1,000,000</b>	<b>562,500</b>	<b>128.57 %</b>
<b>OTHER USES</b>					
Transfer to General Fund	1,007,209	1,022,317	1,037,652	15,335	1.50%
Transfer to Capital Projects	322,850	0	0	0	0.00%
<b>TOTAL OTHER USES</b>	<b>1,330,059</b>	<b>1,022,317</b>	<b>1,037,652</b>	<b>15,335</b>	<b>1.50 %</b>
<b>TOTAL WATER ENTERPRISE</b>	<b>9,259,309</b>	<b>9,623,479</b>	<b>10,408,776</b>	<b>785,297</b>	<b>8.16 %</b>

**DPW WATER ENTERPRISE #450**

**ORGANIZATIONAL STRUCTURE**



**PERSONNEL**

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>PublicWorks Commissioner</b> Catherine Fox-Lent	0.10	\$14,472.25				
<b>Deputy Commissioner DPW</b> Christopher Barrett	0.25	\$34,666.19				150
<b>NEW Deputy Commissioner DPW</b> TBD	0.25	\$29,644.03				
<b>Assistant City Engineer</b> Jorman Mota	0.40	\$38,043.41				240
<b>Business &amp; Grants Manager</b> Christine Dell'Anno	0.25	\$23,061.69				150
<b>Jr. Business Manager</b> Carol Sanchez	0.25	\$18,402.73			250	150
<b>311 Manager</b> TBD	0.25	\$18,102.15				
<b>311 Operator</b> TBD	0.25	\$11,557.69				



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Asst WSD Superint. Ops &amp; Const. Mgt</b> Luis Cetina	0.50	\$48,461.66		375	700	600
<b>Construction Project Manager</b> Elias Pomaes	0.50	\$41,065.83				
<b>Environmental Compliance Coordinator - WSD</b> Isaac Smith	0.50	\$40,559.47				
<b>Sr. WSD Operator</b> Tyler Cetina	0.50	\$40,665.10	550	2,125	250	525
<b>Jr. WSD Operator</b> Brian Amaya	0.50	\$31,897.33	550	1,125		175
<b>Jr. WSD Operator</b> Jose Ayala	0.50	\$31,897.33	550	750	850	175
<b>Jr. WSD Operator</b> Joshua Baker	0.50	\$31,897.33	550	750		175
<b>Jr. WSD Operator</b> Hector Ortiz	0.50	\$31,897.33	550	1,500	450	
<b>Jr. WSD Operator</b> Stephen Puppo	0.50	\$31,897.33	550	1,125	250	175
<b>Jr. WSD Operator</b> Giovanni Recupero	0.50	\$31,897.33	550	1,125	250	175
<b>Jr. WSD Operator</b> Eber Rivera	0.50	\$31,897.33	550	1,125	250	700
<b>Jr. WSD Operator</b> Antonio Rosa	0.50	\$31,897.33	550	1,500	250	525
<b>Jr. WSD Operator</b> Joel Morales	0.50	\$31,897.33	550	1,125		175
<b>PT WSD Specialist</b> Wigberto Correa	0.25	\$6,935.76	275	750		

# 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.

FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Replaced 13 overhead doors and installed new siding on the DPW City Yard garage.  
**Impact:** In addition to the roof replacement in FY22, the envelope improvements help weatherseal the building to extend the life of the building and support DPW operations for an additional 10 years.
2. **Accomplishment:** Renovated the Chelsea Police substation located on Washington Ave across from City Hall.  
**Impact:** The updated substation will allow the Police Department to maintain an accessible presence at both ends of Downtown Chelsea to better support the community.

FY25 GOALS AND INITIATIVES

1. **Goal:** Replace the apparatus floor at the Mill Hill Fire Station (Engine #3). This project will be done in two phases to allow the station to remain operational during construction.  
**Impact:** The existing floor was not designed to bear the weight of modern fire vehicles and shows signs of degradation. Replacing the floor will reduce the risk of future interruptions to operation of the department.  
**Time-line:** FY24- FY25

2. **Goal:** Replace the roofing for the Senior Center Roof Deck and install structural supports for a trellis, pergola, and other features of a future outdoor garden and sitting space.  
**Impact:** While seniors currently have access to the roof deck, there is very little shade and limited roof for the development of a garden to improve the use and enjoyment of the space.  
**Time-line:** FY25

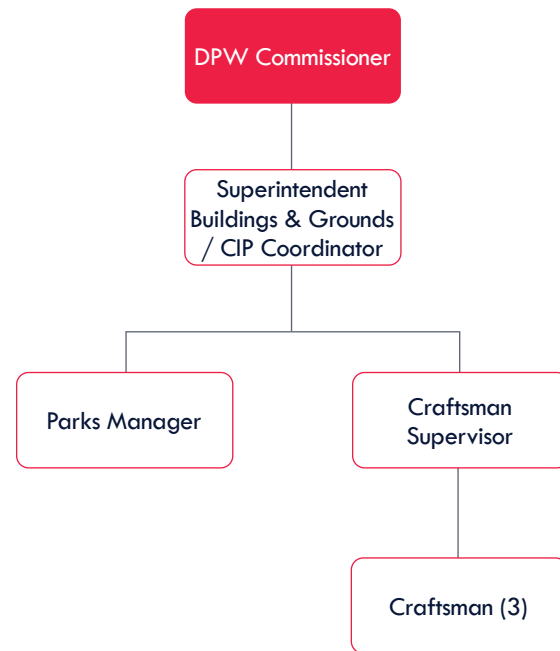
EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	337,087	454,208	465,204	10,996	2.42%
Overtime	78,963	75,000	75,000	0	0.00%
Clothing Allowance	3,996	4,000	4,000	0	0.00%
Longevity	900	900	900	0	0.00%
Unused Sick Leave Bonus	2,700	2,400	2,400	0	0.00%
<b>TOTAL SALARIES</b>	<b>423,646</b>	<b>536,508</b>	<b>547,504</b>	<b>10,996</b>	<b>2.05%</b>
<b>EXPENSES</b>					
Heating	81,566	108,150	100,000	-8,150	-7.54%
Lighting	202,751	189,000	216,300	27,300	14.44%
Telephone Line	93,303	90,980	69,582	-21,398	-23.52%
Building Maintenance	523,280	656,000	700,853	44,853	6.84%
Equipment Maint/Testing	32,571	17,429	16,625	-804	-4.61%
Maintenance/Grass Cutting	212,069	231,000	231,000	0	0.00%
Maintenance Equipment	36,343	33,000	33,000	0	0.00%
Contract Services	17,908	19,600	25,800	6,200	31.63%
Repair/Maint Supplies	34,961	64,500	154,200	89,700	139.07%
Cleaning Supplies	5,037	11,300	17,890	6,590	58.32%

EXPENSES (CONT.)

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
Grounds Keeping Supplies	0	40,000	40,000	0	0.00%
Other Expenditures	115,695	160,000	160,000	0	0.00%
<b>TOTAL EXPENSES</b>	<b>1,355,485</b>	<b>1,620,959</b>	<b>1,765,250</b>	<b>144,291</b>	<b>8.90%</b>
<b>TOTAL DPW STRUCTURES &amp; GROUNDS</b>	<b>1,779,131</b>	<b>2,157,467</b>	<b>2,312,754</b>	<b>155,287</b>	<b>7.20%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
<b>Superintendent of Buildings &amp; Grounds / CIP Coordinator</b> James Victor Tiernan	1	111,371				600
<b>NEW Parks Manager</b> TBD	1	72,409				
<b>Lead Building Craftsman</b> Mariano Cimino	1	71,028	1,000		900	1,200
<b>Building Craftsman</b> Kaylum Betancur	1	47,957	1,000			
<b>Building Craftsman</b> Cesar Mena Zamora	1	46,356	1,000			600
<b>Building Craftsman</b> Francisco Erazo Dubon	1	46,923	1,000			
<b>Greeter</b> Jendry Elmouhsine	0.50	17,290				
<b>Greeter</b> Gengli Cap Lucas	0.50	17,290				
<b>Greeter</b> Angel Mendoza	0.50	17,290				
<b>Greeter</b> Elsa Hernandez	0.50	17,290				

# 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.

## DEPARTMENT AT A GLANCE

- Monitors and supports all HHS divisions' programs and activities;
- Monitors HHS grants and contracts with partnering private providers;
- Provides oversight of HHS Divisions budget, grants, and revolving funds;
- Processes financial and activities reports for all HHS grants (monthly and quarterly);
- Processes payroll and adjustments for all full time and part-time employees;
- Manages calls and individual office visits;
- Translates written letters, fliers, brochures and other documents;
- Provides interpreter services to individuals seeking services;
- Processes death certificates, burial permits, and local funeral homes licenses, using state developed digital VIS demographics program;
- Monitors and sign off veteran services reports and city reimbursement requests;
- Processes tattoo parlor permits and 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.

FY24 KEY ACCOMPLISHMENTS

- Accomplishment:** Transitioned the Public Library through the selection of a new Library Director, and improved collaboration between the five divisional managers to share and plan for the interdependence of programming needs, for example, funding a home food delivery to Seniors that built upon the existing Veterans home food delivery program, to support the needs of the community.  
**Impact:** The divisional 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.
- Accomplishment:** Successfully managed contracts and monitored service delivery and community outcomes, in the delivery of On-Street Community Navigators with drug addiction services, City Hall-led childhood vaccination program, community engagement services across a wide array of community needs (such as Special Needs Registry) 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.
- Accomplishment:** Developed relationships and collaborations in Public Health with state, regional and other city and school departments to focus on expanded program of public health issues, and monitoring of chronic illness, childhood vaccination program, lead poisoning, 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.

FY25 GOALS AND INITIATIVES

- Goal:** Conduct an assessment on the role of the HHS Department in the post COVID era under the new City Administration, and when that is defined, seek candidates and select a new HHS Director, and undertake a reorganization of the Department that aligns with the new vision of HHS deployment in the City.  
**Impact:** The HHS Department structure was conceived in the late-1990's based upon a community needs assessment and municipal structure that has greatly changed.  
**Timeline:** September, 2024
- Goal:** Foster an expanded model of City divisional collaboration (Library, Senior Center, Recreation, Veterans and Public Health), to explore shared resource and program support in critical gap areas, for example, mental health, food support, activities and emergency assistance.  
**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 each division on their own.  
**Timeline:** June, 2025

- Goal:** Implement a Chelsea informed Opioid harm reduction approach that incorporates community-driven public health strategies — including prevention, risk reduction, and health promotion — to empower people who use drugs (and their families) with the choice to live healthy, self-directed, and purpose-filled lives. Harm reduction centers the lived and living experience of people who use drugs, especially those in underserved communities, in these strategies and the practices that flow from them.  
**Impact:** Reduce the incidence of lives forfeited and lost in opioid use and support families engaged in this struggle with loved ones, through the effective deployment of opioid settlement funds that are being paid to Chelsea through legal settlement funds.  
**Timeline:** June, 2025

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	70,227	241,996	258,930	16,934	7.00%
Longevity	1,650	1,650	3,650	2,000	121.21%
Unused Sick Leave Bonus	2,100	1,200	1,200	0	0.00%
<b>TOTAL SALARIES</b>	<b>73,977</b>	<b>244,846</b>	<b>263,780</b>	<b>18,934</b>	<b>7.73%</b>
<b>EXPENSES</b>					
Equipment Rental	2,976	2,976	2,976	0	0.00%
<b>TOTAL EXPENSES</b>	<b>2,976</b>	<b>2,976</b>	<b>2,976</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL HEALTH AND HUMAN SERVICES</b>	<b>76,953</b>	<b>247,822</b>	<b>266,756</b>	<b>18,934</b>	<b>7.64%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Longevity	Unused Sick Bonus
<b>HHS Director</b> Ned Keefe	1	124,799	2,000	0
<b>Financial Analyst</b> Julie Nguyen	1	78,433	1,650	1,200
<b>Administrative Assistant</b> TBD	1	55,697	0	0

# Health Office #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, and 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 2023, the Public Health Division expanded its provision of services to include childhood immunizations for school age children ages 5-18 years old and joined, the State's Community Naloxone Purchasing Program to receive State supplied naloxone to dispense to at risk population. Distribution of naloxone is through the Navigator Outreach Program. Additionally, we hired a Community Health Worker (CHW). The CHW focus will be on supporting the coordination and navigation of services of the Childhood Immunization Program and the expansion of the Special Needs Registry.

## DEPARTMENT AT A GLANCE

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

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

## FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment: Launching of a Childhood Immunization Program in Chelsea.** Since launching on July 13, 2023, the Public Health Division has provided 357 childhood immunizations to 100 children ages 5 – 18 years old.  
**Impact:** COVID-19 placed a high demand on the medical system with it, affecting availability for routine medical visits. As a result, many newly arrived school-aged children are unable to schedule timely immunization appointments at a medical facility, often needing to wait a month for the next available slot. In addition to servicing newly arrived children ages 5+, this program also supports children who have fallen behind their routine vaccine schedule.
2. **Accomplishment: Development of Special Needs Registry** - Since launching the Special Needs Registry on June 15, 2023, we have enrolled 53 Chelsea residents. The Special Needs Registry is a collaborative effort between Fire, Police, and Emergency Management Departments with support from IT.  
**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: Lead Awareness Campaign** - Lead screening rates dramatically decreased in Chelsea because of COVID-19. Reduced screening rates compounded by events of environmental exposures, elevated health concerns in the community. In an effort to increase lead screening rates and identify blood lead levels among children ages 9 months – 5 years old, the Public Health Division collaborated with local health providers EBNHC, MGB, and CHA, local organization Green Roots and public officials to launch a Lead Awareness Campaign.  
**Impact:** At the date of this authorship, medical health providers had identified 789 children who had fallen behind their routine lead screening. Childhood lead exposure is a significant public health concern, and proactive identification is crucial for early intervention and prevention.
4. **Accomplishment: Body Art Yearly Inspections** - In 2023, instituted yearly inspections of four Body Art Establishments and eight Body Art Practitioners. Inspections focused on Standards of Practice, Record Keeping/Documentation, Physical Facility, Sanitation and Sterilization.  
**Impact:** Inspections are essential to ensure body art services are provided in accordance to Chelsea Body Art Regulations and practitioners adhere to standards of practice that protect their health and that of their clients.

## FY25 GOALS AND INITIATIVES

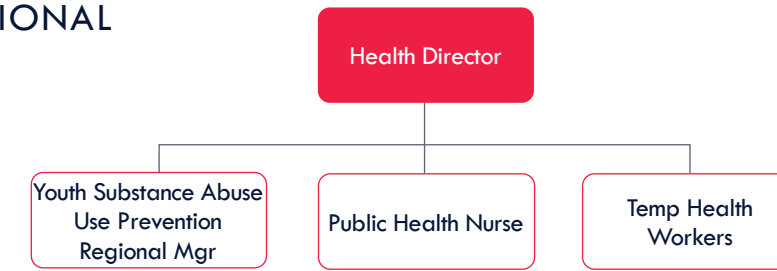
1. **Goal: Increase Childhood Screening Rates to greater than 66%**  
**Impact:** As previously described under Key Accomplishments, COVID-19 placed a high demand on the medical system with it, affecting availability for routine medical visits. During this time, many children ages 9 months – 5 years old fell behind scheduled lead screenings. Reports from 2017 indicate Chelsea's lead screening rate was 93%. The goal for FY25 is to work alongside medical providers and the community to rebound lead screening rates.  
**Timeline:** June 2025
2. **Goal: Promote Awareness of the Special Needs Registry and Increase enrollment by 100%**  
**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:** June 2025
3. **Goal: Collaborate across jurisdiction to standardize and update body art regulations.**  
**Impact:** The completion of yearly Body Art Establishment and Practitioner inspections has provided baseline information on trends and areas for improvement within body art practices. This information will guide the process to update Body Art Regulations, which were first adopted in 2001.  
**Timeline:** December 2024

EXPENSES

Emergency support systems for residents in need are provided through contracts with non-profit partners such as CAPIC and North Suffolk Mental Health. The Public Health Department guides the 'Navigator Community Outreach' effort to deploy outreach workers in the downtown to engage persons who exhibit addiction problem behaviors and guide them to existing support resources. The contracts overseen by the department include: Bio- hazard waste disposal services (\$2,000), Chelsea Community Navigators (\$156,250), Housing & Basic Services Support (\$135,000), and Social Services Referral and Case Management (\$90,000). In addition, the City funds, with Revere and Winthrop, a regional public health collaboration known as the North Suffolk Public Health Collaborative, administered by MAPC (\$16,500).

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	171,460	182,116	203,618	21,502	11.81%
Unused Sick Leave Bonus	1,200	2,400	2,400	0	0.00%
<b>TOTAL SALARIES</b>	<b>172,660</b>	<b>184,516</b>	<b>206,018</b>	<b>21,502</b>	<b>11.65%</b>
<b>EXPENSES</b>					
Advertising	200	1,000	1,500	500	50.00%
Printing	0	7,500	7,500	0	0.00%
Equipment Maintenance	1,203	0	0	0	0.00%
Contract Services	402,092	466,250	472,410	6,160	1.32%
Employee Training	2,800	1,000	2,000	1,000	100.00%
Conferences	1,397	4,000	5,000	1,000	25.00%
Medical Supplies	5,524	10,000	12,000	2,000	20.00%
Dues/Subscriptions	370	770	1,000	230	29.87%
Community Events	2,455	2,500	3,000	500	20.00%
<b>TOTAL EXPENSES</b>	<b>416,040</b>	<b>493,020</b>	<b>504,410</b>	<b>11,390</b>	<b>2.31%</b>
<b>TOTAL HEALTH OFFICER</b>	<b>588,700</b>	<b>677,536</b>	<b>710,428</b>	<b>32,892</b>	<b>4.85%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Longevity	Unused Sick Bonus
<b>GENERAL FUND</b>				
<b>Director of Public Health</b> Flor Amaya Lopez	1	111,371		1,200
<b>Public Health Nurse</b> Paula McHatton	1	92,247		1,200
<b>ARPA FUNDED</b>				
<b>Community Health Worker</b> Julissa Sandoval	1	56,833		
<b>Temporary Health Worker</b> Hasan Al Hamoodi	0.50	21,736		
<b>GRANT FUNDED</b>				
<b>Youth Substance Use Prev. Reg. Mgr</b> Krystal Mellonakos-Garay	1	79,997		
<b>Temporary Health Worker</b> Jose Ramirez	0.50	17,290		



# 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

Chelsea Elder Affairs successfully obtained \$20,000 for Digital Literacy programs catering to older adults, courtesy of the State Executive Office of Elder Affairs. In a collaborative effort between Chelsea Elder Affairs and the Department of Housing & Community Development, a grant was secured through CBDG funding to facilitate monthly food delivery services for seniors aged 62 and older. A state-of-the-art Fitness Center has been constructed within the senior center, made possible through a partnership between Homewood Suites and the City's Department of Public Works. Operating hours at the senior center have been adjusted to mirror City Hall hours, providing evening programs tailored for working older adults. Transportation services have expanded, offering increased hours and coverage for individuals aged 59 and above within the community. The Division, along with its supporters including the Elder Affairs Board of Directors and the Friends of the Council on Aging, is actively pursuing for the 2nd time, a National Accreditation achieved by the Senior Center.

## DEPARTMENT AT A GLANCE

- An avg. of 300 seniors regularly participate in weekly programs
- An avg. of 700 seniors are serviced 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
- 200+ seniors participate in monthly food distribution "Brown Bag Program" and many more in year-round activities held at the Senior Center.

## FY24 KEY ACCOMPLISHMENTS

1. **Accomplishment:** Established a cutting-edge fitness center in partnership with the City's Department of Public Works with fitness equipment donated by the Homewood Suites.  
**Impact:** The recently introduced fitness center, free of charge, provides older adults with an additional and invigorating choice for improving overall health and wellness.
2. **Accomplishment:** Revised hours of operation to include Tuesday evening hours until 7PM.  
**Impact:** The revised hours, aligning with those of City Hall, is designed to accommodate working older adults, providing them with the opportunity to participate in wellness, fitness and nutrition programs, after 4:00 p.m.
3. **Accomplishment:** Senior Advocate program expansion  
**Impact:** For elderly individuals unable to venture outside their living environment, the Chelsea Senior Center offers tailored programs within their own residential developments. Through collaboration with the Chelsea Housing Authority, various initiatives such as health education, nutrition education, fitness classes, and more are introduced at senior living developments.

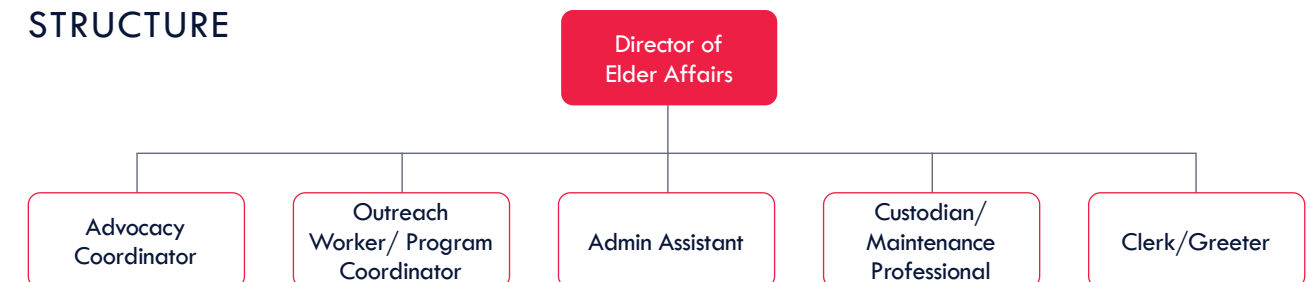
FY25 GOALS AND INITIATIVES

1. **Goal:** Chelsea Elder Affairs Shuttle  
**Impact:** Secure additional funding to support the demand of shuttle service aligned with the operational hours of the senior center, catering to the transportation needs of individuals aged 60+ to participate in community and senior center programming.  
**Timeline:** One year
2. **Goal:** New senior center Café  
**Impact:** Creating a senior-friendly café will promote social interaction and provide a peaceful environment for seniors to enjoy with friends, resembling a bakery style atmosphere.  
**Timeline:** 6 months
3. **Goal:** Securing a regular column in local newspaper(s)  
**Impact:** Keep the senior community well-informed about local issues, updates, programming opportunities, share insights into lifestyle challenges, engage in discussions on elder issues, and offer a valuable resource for seniors to read and enjoy local news, elder challenges, life experiences, and more.  
**Timeline:** One year

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	239,218	244,714	285,649	40,935	16.73%
Clothing Allowance	900	0	0	0	0.00%
Longevity	2,100	2,100	2,200	100	4.76%
Unused Sick Leave Bonus	3,600	3,300	3,300	0	0.00%
<b>TOTAL SALARIES</b>	<b>245,818</b>	<b>250,114</b>	<b>291,149</b>	<b>41,035</b>	<b>16.41%</b>
<b>EXPENSES</b>					
Rent/ Lease Equipment	3,197	3,192	3,192	0	0.00%
Contract Services	91,170	100,000	100,000	0	0.00%
Conference/Travel	0	100	100	0	0.00%
Elderly Programs	6,974	15,700	15,700	0	0.00%
General Office Supplies	7,266	0	0	0	0.00%
Cleaning/Custodial Supplies	3,424	5,000	5,000	0	0.00%
Celebrations	0	1,000	1,000	0	0.00%
<b>TOTAL EXPENSES</b>	<b>112,032</b>	<b>124,992</b>	<b>124,992</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL ELDER AFFAIRS</b>	<b>357,850</b>	<b>375,106</b>	<b>416,141</b>	<b>41,035</b>	<b>10.94%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Longevity	Unused Sick Bonus
<b>GENERAL FUND</b>				
<b>Director of Elder Affairs</b> Tracy Nowicki	1	94,009	2,200	1,200
<b>Advocacy Coordinator</b> Geraldine Portillo	1	79,172		600
<b>Outreach/Programs Coordinator</b> Michael De Jesus David	1	58,751		600
<b>Custodian / Maintenance Professional</b> Juan Ramos	1	53,715		900
<b>GRANT FUNDED</b>				
<b>Administrative Assistant</b> Deborah Connors	0.50	35,744		
<b>Greeter</b> Nilsa Cosme	0.50	13,650		

# 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. The office also provides support with counseling, disability claims and collaborative referrals of external services when needed. Coordination of monthly food distributions, annual Memorial Day and Veterans' Day ceremonies are also conducted with the support of departments, agencies and community groups.

## SIGNIFICANT CHANGES

This year brought about many changes in how the department conducts business; with the migration from the VSMIS Software program to Onbase web portal on the state veterans benefits portal. There were also significant changes to many program policies and procedures from EOVS (Executive Office of Veterans' Services); which require significant adjustment in services and training. The federal Dept. of Veterans' Affairs also made significant changes in their programs and procedures; which caused changes for the department and clients alike.

DEPARTMENT AT A GLANCE

- Manages Chapter 115, for Chelsea and Soldiers Home veterans, approx. 100 active cases.
- Manages an additional 120 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; including home deliveries
- Manage monthly client employment requirements and individual counseling for clients as well
- Manage state reimbursements reports for benefits disbursed by the city on monthly basis.

FY24 KEY ACCOMPLISHMENTS

This year could be characterized best as a technology reset, with new software, online portal and forms were updated. The previous goals for the year included improved Outreach, Communications and expanded programming were not abandoned but definitely were reprioritized due to the technology changes the department had to deal with. To clarify the web portal is not only the system by which cases are managed and benefits distributed by also the system used to process state reimbursements of funds.

- Implemented changes from transition from VSMIS to OnBase web portal
  - Attended required trainings to effectively administer benefits
  - Updated the Veterans Administration and state EOVS forms in the system to access benefits
1. **Accomplishment:** Implement change from VSMIS to OnBase Software system.  
**Impact:** Improved ability to manage cases in a more comprehensive manner; which includes advanced reporting and monitoring features.

2. **Accomplishment:** Attending required annual training to implement new veteran support processes.  
**Impact:** Improving services that are provided to clients, but the new systems are taking some time to learn to manage technical errors and updates.
3. **Accomplishment:** Updating of systems form.  
**Impact:** The office had to pre-fill all the required VA and State forms to reduce time it takes to complete applications, without this a full application could take from 90-180 minutes or more.

FY25 GOALS AND INITIATIVES

- Improve outreach, communications and overall services for the benefit of our veterans' constituents
  - Improve outreach to promote services for veterans within the community
  - Improve communications with clients and stakeholders
  - Assure appropriate space and equipment for services.
1. **Goal:** Expand Outreach and Communication to Chelsea Veterans.  
**Impact:** Increase visibility and awareness of this office and services offered – as evidenced by increased benefit participation and event participation.  
**Timeline:** June 30, 2025
  2. **Goal:** Enhanced Memorial Day and Veterans Day Services  
**Impact:** Standard services will be enhanced in accordance with the cities 400th Anniversary Ceremonies, including a commemorative medal (coin)  
**Timeline:** November, 2024 and May, 2025
  3. **Goal:** Enhanced Independence Day activities  
**Impact:** This event will enhance the cities 400th Anniversary Year with a memorable performance by the US Navy Band  
**Timeline:** July, 2024 FY25 Goals and Initiatives

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	86,473	90,401	96,518	6,117	6.77%
Longevity	900	900	1,000	100	11.11%
Unused Sick Leave Bonus	1,200	1,200	1,200	0	0.00%
<b>TOTAL SALARIES</b>	<b>88,573</b>	<b>92,501</b>	<b>98,718</b>	<b>6,217</b>	<b>6.72%</b>
<b>EXPENSES</b>					
Software License	449	449	449	0	0.00%
Contract Services	2,943	10,800	15,540	4,740	43.89%
Medical Services	25,443	95,000	95,000	0	0.00%
Conference/Travel	512	1,760	1,760	0	0.00%
Dues/Subscriptions	50	75	75	0	0.00%
Community Events	10,231	10,700	12,100	1,400	13.08%
Veteran's Benefits	194,779	295,000	295,000	0	0.00%
Veteran's Emergency Services	14,700	25,000	25,000	0	0.00%
Veteran's Support Services	19,703	25,000	25,000	0	0.00%
<b>TOTAL EXPENSES</b>	<b>268,810</b>	<b>463,784</b>	<b>469,924</b>	<b>6,140</b>	<b>1.32%</b>
<b>TOTAL VETERANS SERVICES</b>	<b>357,384</b>	<b>556,285</b>	<b>568,642</b>	<b>12,357</b>	<b>2.22%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

The Veterans' Services Officer is the main contact and knowledge source for all issues pertaining to Veterans and Military Family Members, who reside within the City of Chelsea. The position has been held for 16 years and on this year September 2023, the department has added staff person Juan Carlos Morales as the Veterans Assistant (part-time) who works approximately 19 hours a week. Juan Carlos is a veteran of the Army himself and comes to us from Bunker Hill Community Colleges' Veteran Office; where he served as assistant there for almost 2 years.

Position	FTE	Annual Salary	Longevity	Unused Sick Bonus
Veterans Agent Francisco Toro	1	79,228	1,000	1,200
Assistant Veterans Agent Juan Carlos Morales	0.50	17,290		

# 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: 29,854
- New Borrowers Registered: 1 604
- New Items added to the collection: 3081
- Total Items Owned: 53,290
- Total Public Computer Sessions: 5,356
- Total Wi-Fi Sessions: 3,319

## FY24 KEY ACCOMPLISHMENTS

- 1. Accomplishment:** Facility Enhancements  
The library completed several service enhancements in partnership with the City DPW dept. including new flooring in the children's area and additional upgrades to the 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:** The Children's, Teen, and Adult departments continued to focus on community outreach by partnering with local agencies and city departments on projects, initiatives, and city-wide events.  
**Impact:** The library participated with La Collaborativa, Chelsea REACH, Healthy Chelsea, Youth Elemento, Chelsea Prospers, the Chamber of Commerce, Recreation and Cultural Affairs, and Elder Affairs on a variety of events and programs.
- 3. Accomplishment:** Continued improvements to Technology, Service, and Programming. The library continued to evaluate and improve access to key services including enhanced mobile printing, circulating technology items, meeting room and programming booking and registration, diverse programming, partnering with other community organizations and City Departments.  
**Impact:** The library has upgraded both the integrated library system software used by staff as well as the operating systems of all public computers. The library instituted an improved mobile printing option for patrons looking to print from personal devices, has incorporated means to allow for easier community room bookings and has streamlined pre-registration capabilities for events. Mobile hot spots and Chromebooks were added to the library's circulating collection.

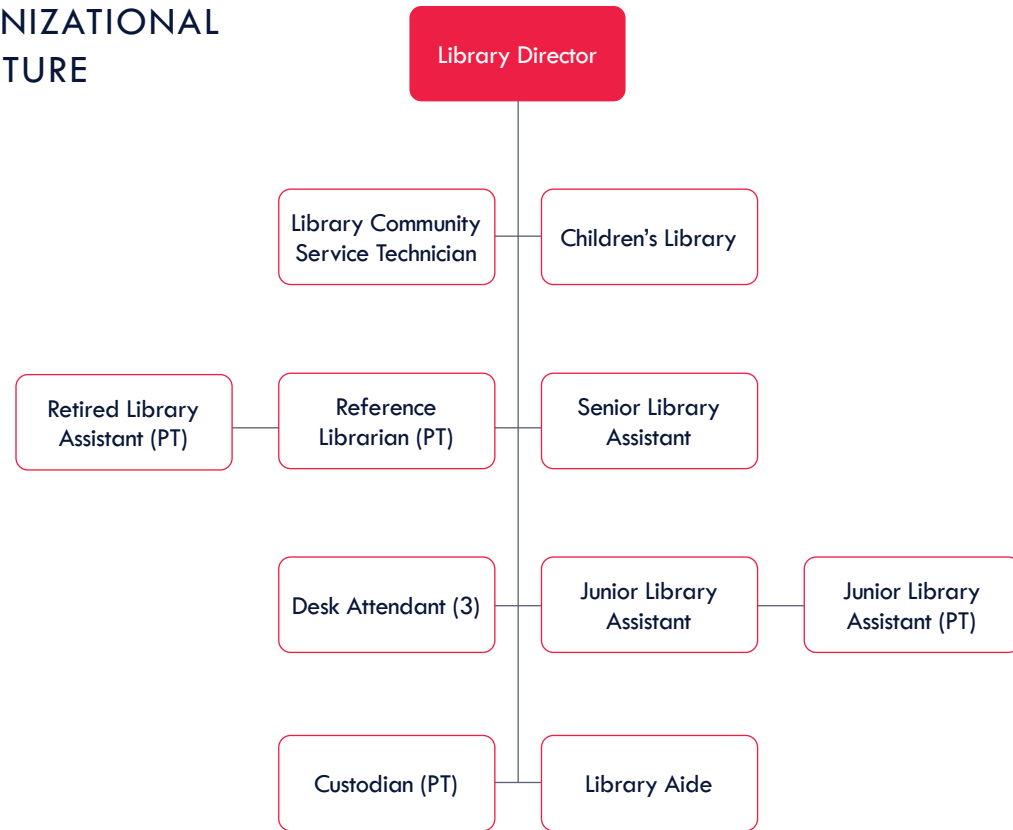
FY25 GOALS AND INITIATIVES

1. **Goal:** Improved Archival Access and Collection Maintenance, expanding the archives area as well as creating meeting and study spaces  
**Impact:** Increased access and visibility of Library Archives and initiatives
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:** 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.

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
Regular Salary	373,068	402,811	433,439	30,628	7.60%
Overtime	1,072	600	600	0	0.00%
Out of Grade	1,489	0	0	0	0.00%
Longevity	1,800	1,800	900	-900	-50.00%
Unused Sick Leave Bonus	0	600	600	0	0.00%
<b>TOTAL SALARIES</b>	<b>377,428</b>	<b>405,811</b>	<b>435,539</b>	<b>29,728</b>	<b>7.33%</b>
<b>EXPENSES</b>					
Rental/Equipment	1,186	1,176	1,224	48	4.08%
Software License	2,661	2,925	2,925	0	0.00%
Building Maintenance	320	350	350	0	0.00%
Equipment Maintenance	500	500	500	0	0.00%
Other Professional Services	8,535	12,349	12,349	0	0.00%
General Office Supplies	2,902	3,514	3,514	0	0.00%
Custodial Supplies	1,990	850	850	0	0.00%
Library Books	5,021	8,000	8,000	0	0.00%
Copier Supplies	668	2,175	2,175	0	0.00%
Community Events	1,198	6,000	6,000	0	0.00%
Travel Reimbursement	93	350	350	0	0.00%
<b>TOTAL EXPENSES</b>	<b>25,074</b>	<b>38,189</b>	<b>38,237</b>	<b>48</b>	<b>0.13%</b>
<b>CAPITAL</b>					
Office Equipment	8,398	5,000	5,000	0	0.00%
Computer Equipment	4,778	5,000	5,000	0	0.00%
<b>TOTAL CAPITAL</b>	<b>13,175</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL LIBRARY</b>	<b>415,678</b>	<b>454,000</b>	<b>483,776</b>	<b>29,776</b>	<b>6.56%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Longevity	Unused Sick Bonus
<b>GENERAL FUND</b>				
<b>Library Director</b> Lisa Mucciarone	1	96,246		600
<b>Children's Librarian</b> Katherine Palencia	1	56,719		
<b>Library Community Service Technician</b> Gabriel Millan	1	58,905		
<b>Sr. Library Assistant</b> Alicia Palange	1	47,857	900	
<b>Jr. Library Assistant</b> Amanda Arsenault	1	46,442		

PERSONNEL

Position	FTE	Annual Salary	Longevity	Unused Sick Bonus
<b>Custodian</b> Javier Sanchez	0.50	20,254		
<b>Reference Librarian</b> Mario Rodas	0.50	15,210		
<b>Desk Attendant</b> Ana Maria Vega	0.50	14,430		
<b>Retired Library Assistant</b> Robert Collins	0.50	9,126		
<b>Library Aide</b> Alicia Abate	0.50	13,650		
<b>Library Aide</b> Monterey Rojas	0.50	13,650		
<b>Library Aide</b> Adamaris Perez	0.50	13,650		
<b>Library Aide</b> Vianka Farro Caraballo	0.50	13,650		
<b>Library Aide</b> Meylin Molina-Romero	0.50	13,650		
<b>GRANT FUNDED</b>				
<b>Jr. Library Assistant</b> Freddy Mata-Bueso	0.50	17,290		
<b>Desk Attendant</b> Ramon Perez	0.50	5,772		
<b>Jr. Library Assistant</b> TBD	0.50	8,658		



# 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 sports leagues
- overseeing youth and adult programs at local public schools' facilities, including scheduling and managing the use of those facilities by local organizations outside of the school day
- 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, Recreation & Cultural Affairs oversees the Chelsea Cultural Council, Community Recreation Advisory Board, and Youth Commission.

## FY24 KEY ACCOMPLISHMENTS

Recreation & Cultural Affairs saw many new participants and the return after the pandemic, of past participant and community organizations that use public school facilities and municipal parks/fields.

1. **Accomplishment:** Recreation & Cultural Affairs offered 216 no-cost and low-cost recreation and education programs to the Chelsea community over three seasonal program periods. The 2191 registrations processed, represented an increase of 301 registrations compared to FY23. Significantly, the program participant database rose from 2451 to 3341 over the past year. A sampling of new programs offered to the community were: Moon & Star Gazing - an astronomy event organized by the Amateur Makers of Boston (ATMoB), and keyboard and animation classes led by instructors from the Berklee College of Music and Massachusetts College of Art & Design. Other selected programs include: youth basketball and soccer league programs that are now using gymnasiums located at the Salvation Army and Chelsea Community Center, Chelsea English Language Program, year-round youth martial arts, and the Chelsea Tenacity Summer Tennis & Reading Program. The Chelsea Youth Sports Fund supplemented the cost of six Chelsea youth sports organizations athletic need totaling \$30K and the Chelsea Youth Scholarships Fund was utilized by five organizations to support membership fees totaling \$12K.  
**Impact:** Recreation & Cultural Affairs provides popular programming in its commitment to enhancing residents' recreation and education opportunities. Recreation users along with youth and adult sport leagues continued to use athletic fields/courts for exercise and practices throughout the year.
2. **Accomplishment:** Chelsea Cultural Council awarded the Chelsea Heritage Celebrations Grant to nine projects totaling \$98K and the Local Cultural Council state allocation to fifteen projects totaling \$31,047 in support of arts, science and humanities projects for Chelsea residents.  
**Impact:** Chelsea Recreation & Culture Affairs is strongly committed to Chelsea's arts & culture. A sampling of Heritage and LCC Projects include: Apollinaire Summer Theatre, Chelsea Black Community: Juneteenth Community Celebration; The Story of Monuments and Statues, Salsa in the Park, Grupo Torogoz Escuela y Arte Visual de Danza Folcorica y Diversidad Cultural, and the Chelsea Art Walk. These projects enrich the Chelsea community with particular relevance to residents with interests in the visual & performing arts.
3. **Accomplishment:** Recreation & Cultural Affairs maintained contact with the new YMCA of Greater Boston President/CEO and Development Officer so that discussions to bring a full-service YMCA community center to Chelsea could continue once a new City Manager was hired. In order to increase public awareness of the YMCA and its mission, Chelsea Recreation continued offering several East Boston YMCA programs at affordable rates to its seasonal program lineup.  
**Impact:** Recreation & Cultural Affairs is committed to expanding residents' recreation opportunities to meet their requests by offering a wider variety of youth and adult programs and exploring the possibility of bringing a full - service local community center to Chelsea.

FY25 GOALS AND INITIATIVES

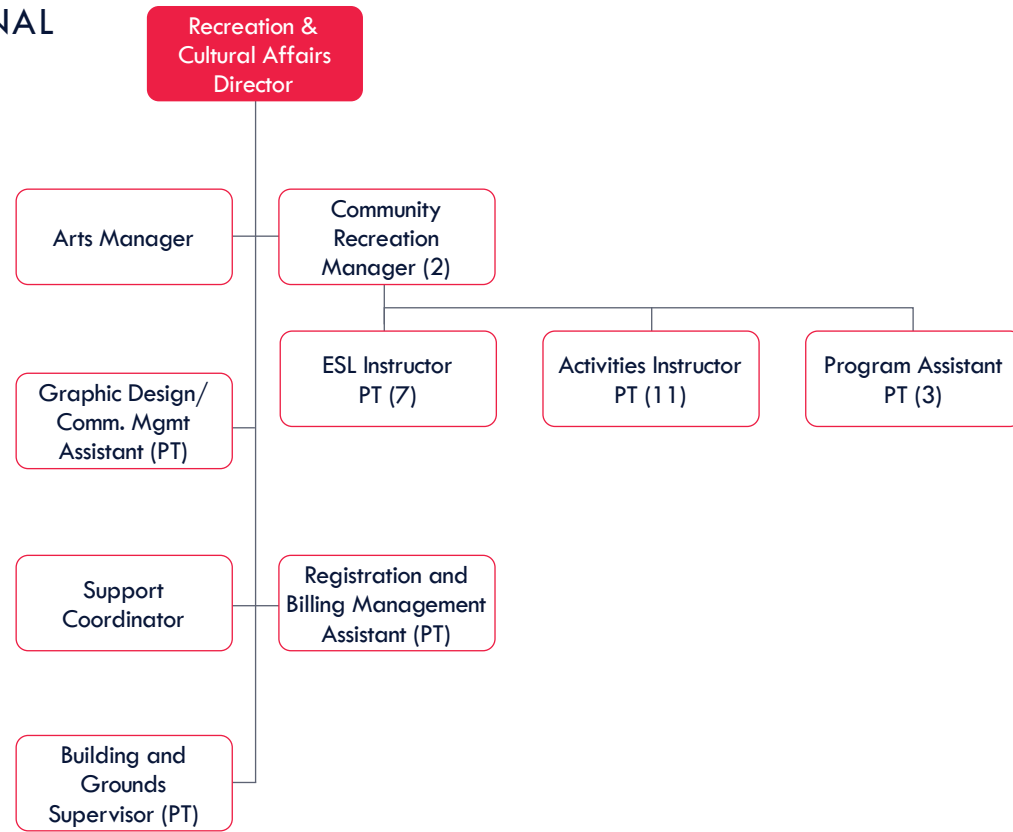
Recreation & Cultural Affairs will continue to expand program options by hiring activity specialists and forming partnerships with additional exemplary organizations to increase recreation and education opportunities. In addition, implementation of the recommendations from the Arts & Cultural Planning process will continue to be given high priority.

- 1. Goal:** 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, 2025
- 2. Goal:** Expand recreation opportunities and public use of municipal 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, 2025
- 3. Goal:** To support Arts & Culture programing by continuing to review and implement the recommendations of the Arts & Culture five-year Strategic Plan 2021-2025.  
**Impact:** Expanding arts & culture opportunities by focusing on the results of the key strategic plan recommendations will value the work and desire of community stakeholders by demonstrating that the arts and culture are vital to community life of an engaged and diverse community.  
**Timeline:** June 30, 2025

EXPENSES

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>SALARIES</b>					
<b>Regular Salary</b>	219,101	370,582	464,517	93,935	25.35%
<b>Part time</b>	32,198	80,000	80,000	0	0.00%
<b>Longevity</b>	1,300	1,300	1,400	100	7.69%
<b>Unused Sick Leave Bonus</b>	3,600	3,000	4,800	1,800	60.00%
<b>TOTAL SALARIES</b>	<b>256,199</b>	<b>454,882</b>	<b>550,717</b>	<b>95,835</b>	<b>21.07%</b>
<b>EXPENSES</b>					
<b>Printing</b>	0	21,000	21,000	0	0.00%
<b>Rental/Lease Equipment</b>	5,518	10,150	10,150	0	0.00%
<b>Contract Services</b>	113,176	123,500	98,652	-24,848	-20.12%
<b>Other Supplies</b>	3,816	10,000	10,000	0	0.00%
<b>Celebrations</b>	8,226	16,000	16,000	0	0.00%
<b>Youth Programs</b>	310,811	352,000	352,000	0	0.00%
<b>TOTAL EXPENSES</b>	<b>441,546</b>	<b>532,650</b>	<b>507,802</b>	<b>-24,848</b>	<b>-4.66%</b>
<b>TOTAL RECREATION &amp; CULTURAL AFFAIRS</b>	<b>697,746</b>	<b>987,532</b>	<b>1,058,519</b>	<b>70,987</b>	<b>7.19%</b>

ORGANIZATIONAL STRUCTURE



PERSONNEL

Position	FTE	Annual Salary	Longevity	Unused Sick Bonus
<b>GENERAL FUND</b>				
<b>Recreation and Cultural Affairs Director</b> Beatrice Cravatta	0.50	51,831	1,400	1,200
<b>Community Recreation Manager</b> Alex Delvalle-Montoya	1	84,259		1,200
<b>Community Recreation Manager</b> Abigail Feldman	1	82,956		1,200

PERSONNEL (CONT.)

Position	FTE	Annual Salary	Longevity	Unused Sick Bonus
<b>Arts Manager</b> TBD	1	82,826		
<b>Support Coordinator</b> Bianca Servellon	1	62,042		1,200
<b>PT Graphic Design/Comm. Mgt. Asst.</b> Maria Fusco	0.50	37,544		
<b>PT Facility Coordinator</b> TBD	0.50	14,820		
<b>PT Facility Coordinator</b> TBD	0.50	14,820		
<b>PT Activities Instructors (11)</b> TBD	2.75	80,000		
<b>SCHOOL FUNDED</b>				
<b>Recreation and Cultural Affairs Director</b> Beatrice Cravatta	0.50	\$51,831.41		
<b>CDBG FUNDED</b>				
<b>Program Assistant</b> Aaliyah Colon	0.50	\$14,820.00		
<b>Safety/Security</b> Joselito Rivera	0.50	\$9,303.84		
<b>Building &amp; Grounds Supervisor</b> TBD	0.50	\$11,774.88		
<b>PT ESL Instructors (6)</b> TBD	0.25	\$32,640.00		

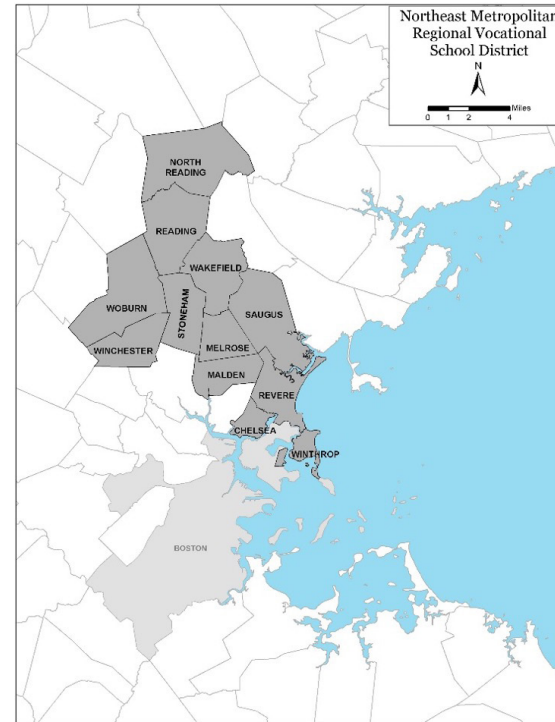
# Regional School #301

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

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES</b>					
Regional School	1,255,248	1,436,237	2,092,000	655,763	45.66%
<b>TOTAL EXPENSES</b>	<b>1,255,248</b>	<b>1,436,237</b>	<b>2,092,000</b>	<b>655,763</b>	<b>45.66%</b>
<b>TOTAL REGIONAL SCHOOL</b>	<b>1,255,248</b>	<b>1,436,237</b>	<b>2,092,000</b>	<b>655,763</b>	<b>45.66%</b>

# 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.

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES - DEBT SERVICE - 710</b>					
LTD Principle	1,803,724	1,730,929	1,669,500	-61,429	-3.55%
<b>TOTAL EXPENSES</b>	<b>1,803,724</b>	<b>1,730,929</b>	<b>1,669,500</b>	<b>-61,429</b>	<b>-3.55%</b>
<b>TOTAL DEBT SERVICE</b>	<b>1,803,724</b>	<b>1,730,929</b>	<b>1,669,500</b>	<b>-61,429</b>	<b>-3.55%</b>

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES - DEBT SERVICE - 711</b>					
LTD Interest	700,685	623,042	546,915	-76,127	-12.22%
<b>TOTAL EXPENSES</b>	<b>700,685</b>	<b>623,042</b>	<b>546,915</b>	<b>-76,127</b>	<b>-12.22%</b>
<b>TOTAL DEBT SERVICE</b>	<b>700,685</b>	<b>623,042</b>	<b>546,915</b>	<b>-76,127</b>	<b>-12.22%</b>

# 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.

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES - STATE ASSESSMENTS – 820</b>					
Mosquito Control	11,345	11,826	11,800	-26	-0.22%
Air Pollution	11,132	11,454	11,740	286	2.50%
ME Area Planning	22,780	22,537	23,101	564	2.50%
RMV Non-Renew Charges	296,560	296,560	331,160	34,600	11.67%
MBTA Assessment	2,825,589	2,829,570	2,888,664	59,094	2.09%
Metro Boston Transit District	246	269	269	0	0.00%
Special Education	18,375	19,110	32,124	13,014	68.10%
<b>TOTAL EXPENSES</b>	<b>3,186,027</b>	<b>3,191,326</b>	<b>3,298,858</b>	<b>107,532</b>	<b>3.37%</b>
<b>TOTAL STATE ASSESSMENTS</b>	<b>3,186,027</b>	<b>3,191,326</b>	<b>3,298,858</b>	<b>107,532</b>	<b>3.37%</b>

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>OTHER STATE ASSESSMENTS – 821</b>					
Charter School Assessment	16,745,993	18,952,600	19,313,385	360,785	1.90%
School Choice Assessment	186,036	173,616	257,277	83,661	48.19%
<b>TOTAL EXPENSES</b>	<b>16,932,029</b>	<b>19,126,216</b>	<b>19,570,662</b>	<b>444,446</b>	<b>2.32%</b>
<b>TOTAL OTHER STATE CHARGES</b>	<b>16,932,029</b>	<b>19,126,216</b>	<b>19,570,662</b>	<b>444,446</b>	<b>2.32%</b>

# 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.

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES</b>					
Health Insurance	6,866,035	7,824,905	7,981,405	156,500	2.00%
Health Insurance Reimbursements	12,101	50,000	50,000	0	0.00%
Life Insurance	15,027	33,283	33,283	0	0.00%
Medicare	536,741	554,000	598,000	44,000	7.94%
Unemployment	28,617	30,000	120,000	90,000	300.00%
Workers Compensation	416,051	475,000	425,000	-50,000	-10.53%
<b>TOTAL EXPENSES</b>	<b>7,874,571</b>	<b>8,967,188</b>	<b>9,207,688</b>	<b>240,500</b>	<b>2.68%</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>7,874,571</b>	<b>8,967,188</b>	<b>9,207,688</b>	<b>240,500</b>	<b>2.68%</b>

# Retirement #911

## EXPENSES

The Retirement budget line covers expenses from pensions.

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES</b>					
<b>Non-Contributory Pensions</b>	11,903	12,640	0	-12,640	-100.00%
<b>Contributory Pensions</b>	10,076,710	9,673,863	10,203,929	530,066	5.48%
<b>TOTAL EXPENSES</b>	<b>10,088,613</b>	<b>9,686,503</b>	<b>10,203,929</b>	<b>517,426</b>	<b>5.34%</b>
<b>TOTAL RETIREMENT CONTRIBUTIONS</b>	<b>10,088,613</b>	<b>9,686,503</b>	<b>10,203,929</b>	<b>517,426</b>	<b>5.34%</b>

# Judgements # 941

## EXPENSES

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

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES</b>					
<b>Claims/Judgements</b>	59,896	50,000	50,000	0	0.00%
<b>TOTAL EXPENSES</b>	<b>59,896</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL JUDGEMENTS</b>	<b>59,896</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>

# 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.

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES</b>					
Insurance General Liability	840,817	956,956	1,009,589	52,633	5.50%
Deductible Payments	0	5,000	5,000	0	0.00%
<b>TOTAL EXPENSES</b>	<b>840,817</b>	<b>961,956</b>	<b>1,014,589</b>	<b>52,633</b>	<b>5.47%</b>
<b>TOTAL LIABILITY INSURANCE</b>	<b>840,817</b>	<b>961,956</b>	<b>1,014,589</b>	<b>52,633</b>	<b>5.47%</b>

# Leases #947

## EXPENSES

The Leases budget line covers expenses for the financing of lease purchase agreements.

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES</b>					
LTD Principle	0	0	127,786	127,786	NEW%
LTD Interest	0	0	124,012	124,012	NEW%
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>251,798</b>	<b>251,798</b>	<b>0.00%</b>
<b>TOTAL LEASES</b>	<b>0</b>	<b>0</b>	<b>251,798</b>	<b>251,798</b>	<b>0.00%</b>

# 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

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES</b>					
Transfer to Special Revenue	100,000	0	0	0	0.00%
Transfer to Capital Projects	8,749,709	1,285,000	1,285,000	0	0.00%
Transfer to Trust Fund	476,000	300,000	300,000	0	0.00%
Trans to Stabilization	231,524	0	0	0	0.00%
<b>TOTAL EXPENSES</b>	<b>9,557,233</b>	<b>1,585,000</b>	<b>1,585,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL INTERFUND TRANSFERS</b>	<b>9,557,233</b>	<b>1,585,000</b>	<b>1,585,000</b>	<b>0</b>	<b>0.00%</b>

# 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.

	2023 Actual	2024 Adopted	2025 Proposed	\$ Change	% Change
<b>EXPENSES</b>					
Salary Reserve Funds	0	305,000	937,901	632,901	207.51%
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>305,000</b>	<b>937,901</b>	<b>632,901</b>	<b>207.51%</b>
<b>TOTAL BUDGET RESERVE FUNDS</b>	<b>0</b>	<b>305,000</b>	<b>937,901</b>	<b>632,901</b>	<b>207.51%</b>





## ANNUAL BUDGET FY2025

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