

CITY OF CHELSEA ANNUAL BUDGET



FISCAL YEAR 2022 CHELSEA, MA CITY MANAGER THOMAS G. AMBROSINO





CITY OF CHELSEA MAP

Cover photo by Matt Frank

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Budget Message





CITY OF CHELSEA, MA
Office of the City Manager

City Hall, 500 Broadway, Room 302 · Chelsea, MA 02150
Phone: 617-466-4100 · Fax: 617-466-4175 · Email: tambrosino@chelseama.gov

Thomas G. Ambrosino
City Manager

May 1, 2021

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

Re: *FY22 Budget*

Dear Councilors:

Enclosed you will find my proposed Fiscal Year 2022 Budget. The Budget funds City expenditures at \$89,099,498 and School Department expenditures at \$107,452,859, for a total budget of \$196,552,357. The School Department Budget has increased by 7.12%, all of it paid from new Chapter 70 funding generated by the Student Opportunity Act. The City expenditures have increased by 4.69%.

Most of the City increases are reflected in Salary accounts. This is due mainly to the raises required in collective bargaining agreements. Many of our unions deferred raises last year due to the pandemic in return for a promise of no layoffs. Those deferred pay raises are now due in FY22.

There are a few large increases in operating accounts. The most significant are the increases of \$852,493 in pension costs, \$147,863 in technology services, and \$78,550 in Trash Fees. We have also restored to full funding some expenditure accounts, like OPEB (\$300,000), that we declined to fund last year in an effort to save money.

One very positive trend is that our revenues did not decline to the extent we anticipated at the beginning of the pandemic. As a result, our need to support this Budget with reserves has declined dramatically from last year. In FY21, we required \$4.9 million in General Stabilization Funds to balance our budget. This FY22 Budget will require a more modest Free Cash appropriation of \$892,092. This is in line with budgetary support from Free Cash that the City has utilized for the past decade.

The Council should note that there are seven new positions proposed in this FY22 Budget. The details are as follows:

1. DEI Officer – This position was approved by the City Council last Summer. Our new Chief of Diversity, Equity and Inclusion, Ms. Candace Perez, will begin work on or around July 1.
2. New Payroll Clerk – We are proposing a reorganization that would remove payroll operations from the Auditing Department and place them under the jurisdiction of Treasury. The new Payroll Unit will consist of one existing employee and a new Payroll Clerk. Because payroll is such a time-consuming effort, the additional staff member will help eliminate consistent delays. Further, freed from the need to direct payroll, the Auditing Department should be able to more efficiently oversee and implement financial transactions.
3. Asst. City Solicitor Law Dept. (start date 9/1/2021). We are proposing to fill this previous position which we kept vacant last year to save money during the pandemic.

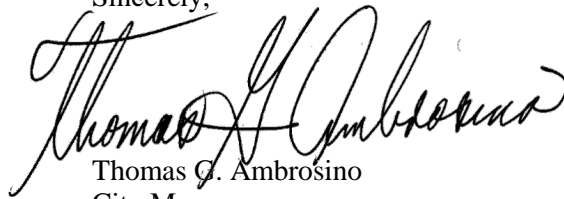
4. HR Manager (start date 9/1/2021). Similarly, this has been a longstanding position which, following the retirement of the previous occupant, we kept vacant to save money during the pandemic. The workload of the office requires its restoration.
5. Housing & Community Development Grants Manager (start date 9/1/2021). The Housing & Community Development Department has become incredibly busy during the last year instituting many of our most critical pandemic related programs, including food pantry assistance, the Chelsea Eats Program, emergency housing, rental assistance, homeowner's assistance and small business grants. The paperwork and logistics to oversee and implement these programs is overwhelming the current resources of the Department. This position will help ease the workload.
6. Police Department Mental Health Clinician. As part of the effort to maintain best public safety practices, we wish to embed within our Police Department a Mental Health Clinician who can work closely with the Police on difficult situations that require more nuance than merely an arrest. We do hope at some point to secure a grant for this position, but that alternative funding is not in place for the start of FY22.
7. DPW Water/Sewer Engineer. Given all the water, sewer and drainage infrastructure work we are commencing over the next few years, the City believes that hiring another engineer to help oversee this work is essential and will help us save money in construction costs.

You will note that the FY22 Budget document looks considerably different than years past and contains much more information. This has been done at the specific request of the City Council, which asked for an overhaul of the budget presentation last year. I do wish to thank Fidel Maltez and Cate Fox Lent in particular for their impressive work in preparing this new look for the FY22 Budget.

Finally, I have included along with this FY22 Budget a Five Year Financial Projection, which is also a Charter requirement. I am prepared to provide a short presentation to the City Council and School Committee regarding this financial outlook in the next few weeks at the City Council's convenience.

My staff and I will also be available to answer questions on the FY22 Budget in subcommittee.

Sincerely,



Thomas G. Ambrosino
City Manager

Enclosures

Cc: Deputy City Manager Ned Keefe
Auditor Edward Dunn
Superintendent of Schools Dr. Almi Abeyta



Financial Overview





Chelsea Annual Budget

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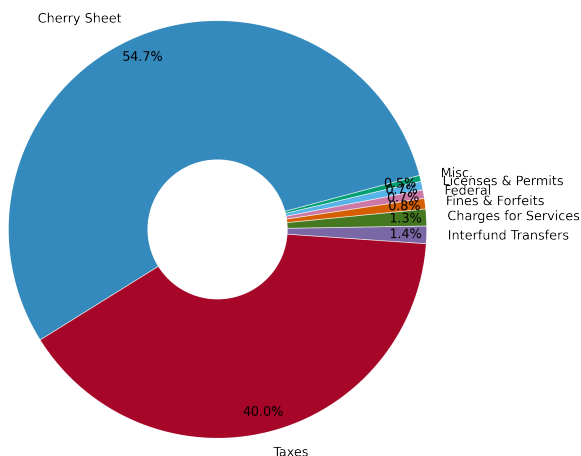
FY22 Budget Proposed		Increase Over FY21	% of Budget
\$ 89,099,498	General Fund	\$3,991,489 (4.69%)	45.33%
\$ 107,452,859	School Budget	\$7,142,423 (7.12%)	54.67%
\$ 196,552,357	Total	\$11,133,912 (6.00%)	100.00%

FY21 Final Recap		% of Budget
\$ 85,108,009	General Fund	45.90%
\$ 96,513,407	School Approved	
\$ 3,797,029	Revised School (Ch. 70 Increase)	54.10%
\$ 185,418,445	Revised FY21 Budget	100.00%

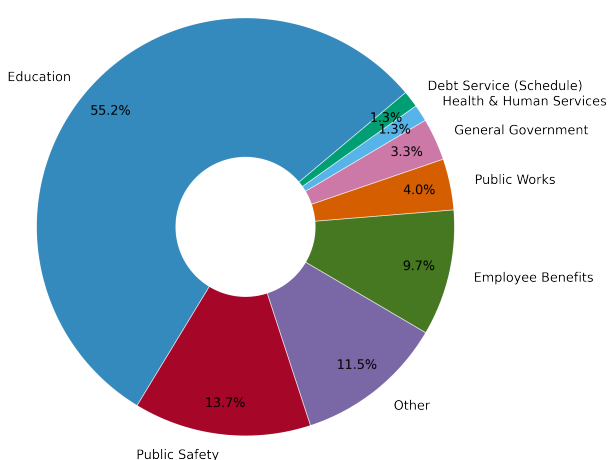
Revenue	FY21	FY22	Dollar Variance
Taxes	\$72,752,044	\$78,324,327	\$5,572,283
Charges for Services	\$2,386,800	\$2,543,880	\$157,080
Licenses & Permits	\$1,298,050	\$1,298,050	\$0
Fines & Forfeits	\$1,600,000	\$1,600,000	\$0
Cherry Sheet	\$97,447,885	\$107,050,846	\$9,602,961
Federal	\$1,300,000	\$1,300,000	\$0
Interfund Transfers	\$2,767,847	\$2,643,162	-\$124,685
Misc.	\$900,000	\$900,000	\$0
General Stabilization/ Free Cash	\$4,965,819	\$892,092	-\$4,073,727
Total Revenue	\$185,418,445	\$196,552,357	\$11,133,911

Expenditure	FY21	FY22	Dollar Variance
General Government	\$5,785,193	\$6,418,715	\$633,522
Public Safety	\$27,479,218	\$26,959,952	-\$519,266
Education	\$101,850,191	\$108,506,145	\$6,655,954
Public Works	\$7,423,019	\$7,773,351	\$350,332
Health & Human Services	\$2,536,957	\$2,576,537	\$39,580
Debt Service (Schedule)	\$2,529,158	\$2,521,691	-\$7,467
Employee Benefits	\$17,649,830	\$19,154,054	\$1,504,224
Other	\$20,164,879	\$22,641,912	\$2,477,033
Total Expenditures	\$185,418,445	\$196,552,357	\$11,133,912

Revenue Projected 2022: \$196.6MM



Expenditure Projected 2022: \$196.6MM





City Overview





Chelsea at a Glance

General Statistics

Population:	39,992	Census 2019
Size:	1.86 sq. Miles	
Income per Capita:	\$25,284	Census 2019
School Enrollment:	7,659	Census 2019
Population per Sq. Mile:	21,501	Census 2019
Median Family Income:	\$56,802	Census 2019
Registered Voters:	18,699	Sec. State MA 2020
Public Roads Miles:	48.92	
EQV:	\$4,225,152,600	Mass DOR 2019

Tax Data For FY21

Classification	Levy Percentage	Valuation	Tax Rate per \$1000
Residential	54.7429%	\$3,155,497,200	\$13.62
Open Space	0.0000%	\$0	\$0.00
Commercial	31.3980%	\$763,633,839	\$26.64
Industrial	7.2651%	\$176,698,000	\$26.64
Personal	6.5940%	\$160,372,760	\$26.64

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.



PICTURED: Chelsea City Hall by the Chelsea City Clock
PHOTO BY: Matt Frank

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

Census Profile 2020

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



Chelsea Is Growing Rapidly

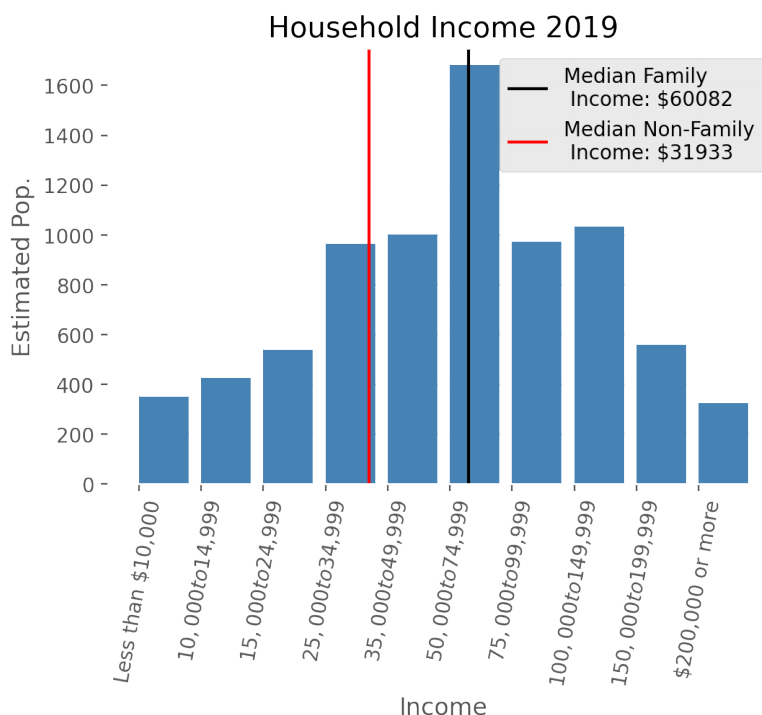
Between 2010 and 2020, Chelsea's population grew at a very high rate from 35,080 to 39,992. This 14% growth rate is a continuation of growth seen since 1980 when Chelsea's population was at 25,431, Chelsea's lowest recorded Census population. This rapid growth can stress transportation infrastructure, schools, housing, and social service networks if these systems do not keep up with the expanding population. Effects of this population growth are especially visible in municipal service budgets such as roads, schools, and public safety that struggle to provide all residents with uninterrupted high levels of service.



PICTURED: Hola Mi Gente Mural
PHOTO BY: Matt Frank

Chelsea Is Diverse

Chelsea continues to be a community of diverse racial backgrounds. In terms of ethnic background, Hispanic or Latino continues to be the largest segment of the population at 67.56%. The remaining Non-Hispanic groups compose 32.4% of the population, with White Alone (Not Hispanic) comprising 20.00% of Chelsea's population. Even among the Hispanic/Latino segment there is diversity as much of the segment have differing national and cultural origins associated across all of Latin America. The majority of the Chelsea population largely identifies with one race (66.8%) with the remaining 33.2% of residents identifying with two races or more. This is in contrast with 2010 figures which had 93.4% of residents identifying with only one race. Looking at just racial demographics, Chelsea residents identify as 47.90% White, 6.30% Black, 4.1% Asian, 8.44% other racial group, and 33.17% two or more racial groups.



Chelsea Incomes Increase, But Remain Below State and National Average

The 2019 median household income rose 80%, reaching \$56,802 compared to the 2010 median income of \$30,161. The per capita income however, shows a decrease from 2010 as it fell to \$25,284 compared to the 2010 per capita income of \$30,161. These median income levels continue to lag behind national median income levels of \$62,843 for households and \$34,103 per capita.

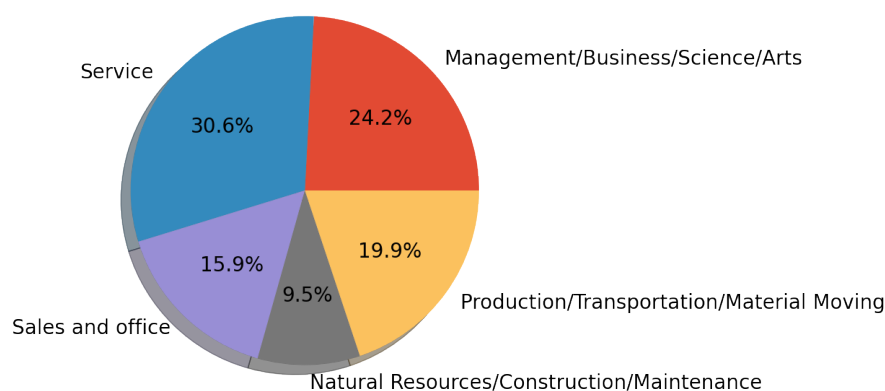
Approximately 7,162 individuals are living below poverty in Chelsea, making up 18.1% of the total population. The poverty levels for children under 18 dropped from 2,665 (28.8% of pop.) in 2000 to 2,526 (24.5% of pop.) in 2019.

Chelsea Offers Many Business Options

Occupations primarily include, but are not limited to Service (30.6%), Sales and office (15.9%), production/transportation (19.9%), and management/professional (24.2%). Industry in 2019 includes, but is not limited to educational/health/social services (17.7%), arts/entertainment/food services (15.8%), professional/scientific/management/administrative (13.6%), retail trade (11.2%), manufacturing (8.2%), and construction (6.8%). The wide variety of occupations and industries represents a diverse field of business options that are not dominated by one or two sectors, but offer many options.



Occupation - Chelsea Worker Breakdown



Chelsea's Labor Force Increasing Before Coronavirus Pandemic

Unemployment in Chelsea declined from 8.8% in 2010 to 2.8% in 2019. At the same time, the labor force participation increased from 17,748 persons in 2010 to 20,648 persons. However, the Pandemic has greatly affected Chelsea, raising unemployment to 12% in 2020.

Chelsea Uses Alternative Transportation Options

Commuters going to work primarily drive alone (46.7%), carpool (12.5%), use public transportation (29.0%), or walk (6.9%). When compared to the rest of the MAPC region, these figures demonstrate high usage of public transportation and carpooling to get to work. Walking to work remains average while Chelsea's rate of single drivers is low when compared to the MAPC region average. 57.5% of households own one or no cars in 2019 and 42.5% own two or more.

Chelsea's Housing Pressure

Chelsea is gaining larger households as its population grows, and it is gaining families with children, too. Between 2000 and 2015, the average household size overall in Chelsea increased approximately 4.5 percent and its renter household size, 6 percent.

While family structure and multi-generational living play an important role in the social fabric of Chelsea, overcrowding has become a challenge here. Almost 70 percent of Chelsea's households rent their housing units, and half of all housing units are in small multi-unit (two to four) buildings. Moreover, 60 percent of all housing units in Chelsea have two bedrooms or less, compared to 43 percent for Massachusetts, so the city's fairly small units often house relatively large families.



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

Economic Conditions

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

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

Chelsea's economic development potential remains extremely positive due to three major assets: proximity to the Airport; proximity to Downtown Boston; and a robust public transportation network. Public transportation options have improved even more with the opening of Phase I of the Silver Line Project into Chelsea. These attributes have contributed to make Chelsea an incredibly attractive community for both residential and commercial development. The evidence is obvious from the projects recently completed, as well as those in the pipeline. Both phases of the residential apartment complex known as One North of Boston on Sixth Street are now completed and occupancy has been robust. Nearby, in the Everett Avenue Urban Renewal District, construction has commenced on a major 692 unit residential development, geared to meet the demand expected from completion of the Silver Line. The City has also permitted another 594 unit development on the Forbes site in the northeastern corridor of the City. There are also six major hotels in the City, serving Logan Airport.



City Organization



PICTURED: Washington Park overlooking Prattville and the Soldier's home water tower.
PHOTO BY: Matt Frank

Background

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.



PICTURED: View of Boston city skyline and Tobin Bridge from Chelsea.
PHOTO BY: Matt Frank

City Charter

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

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

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

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



adopted locally and, in 2002, approved by the State.

Administrative Organization

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

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

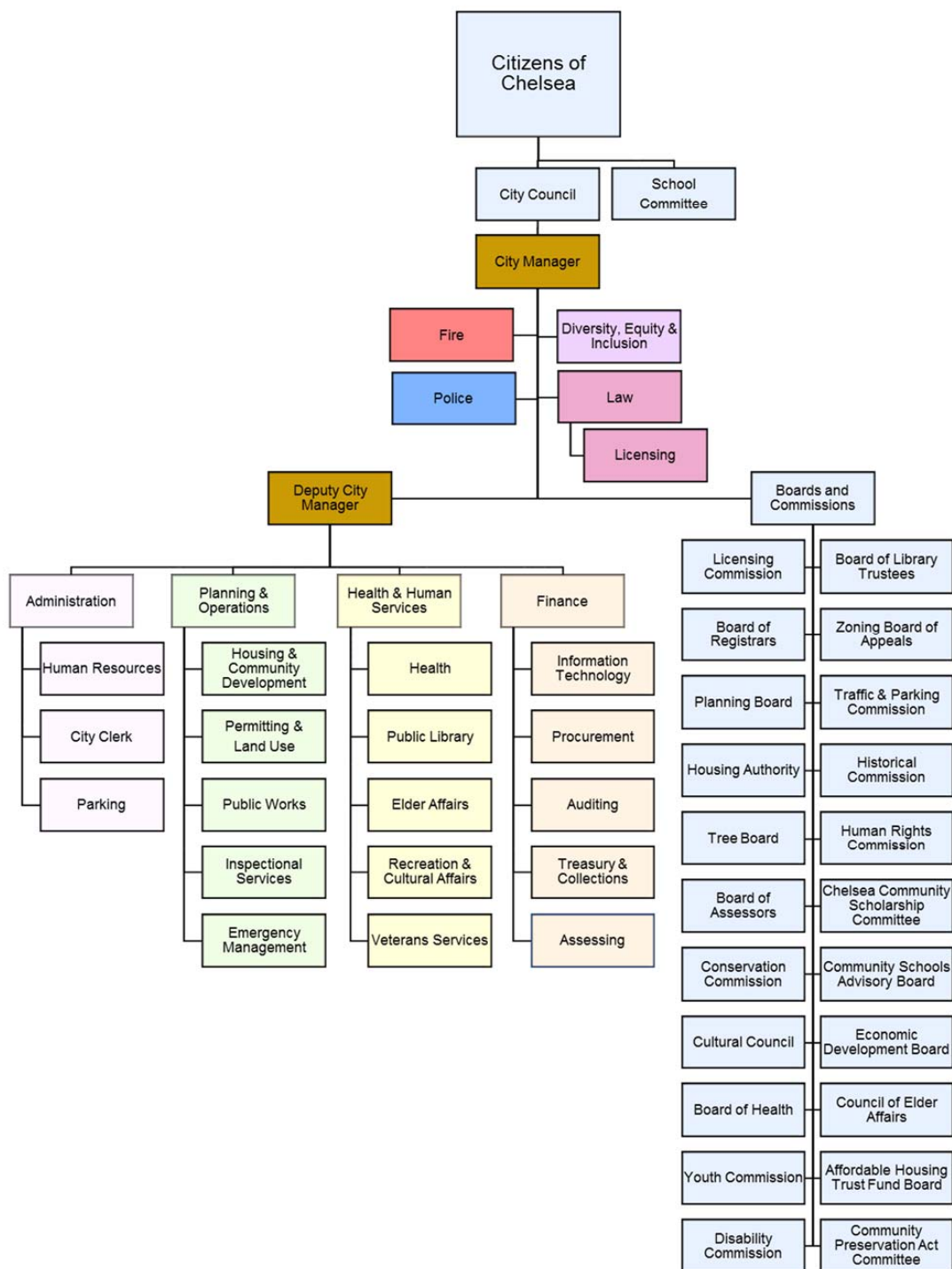
City administrations have implemented several organizational changes since the end of Receivership that were designed to improve coordination and communication among departments and to optimize the efficiency of City government. Presently, there is a central Planning and Operations section, which consists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

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

The organization chart and accompanying table on the following pages provide a complete list of City departments and the respective department heads as of January 1, 2021.



Organizational Chart





Organizational Summary

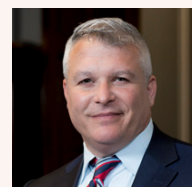
Department	Official(s)	Additional Areas of Authority
Assessors	Jim Sullivan, Acting Director of Assessor	Chairperson, Board of Assessors
Auditing	Edward Dunn, City Auditor	
City Clerk	Jeannette Cintron White, City Clerk	Traffic & Parking
City Council	Roy Avellaneda, President Paul Casino, Administrator	
Diversity, Equity and Inclusion	Candace Perez, Director	
Elder Affairs	Tracy Nowicki, Director	
Emergency Management	Steve Staffier, Director	E911
Executive	Thomas Ambrosino, City Manager Ned Keefe, Deputy City Manager	
Fire	Leonard Albanese, Chief	
Housing & Community Development	Alex Train, Director	Housing, Economic Development
Human Resources	Diane Carey, Director	
Inspectional Services	Michael McAteer, Director	
IT	Ramon Garcia, Chief Information Officer	
Legal	Cheryl Watson Fisher, City Solicitor	
Library	Sarah Gay, Director	
Permitting & Land Use Planning	John DePriest, Director	Planning
Police	Brian Kyes, Chief	Animal Control, Harbor Master
Public Health	Flor Amaya, Director	Health, Veterans Service
Public Works	Fidel Maltez, Public Works Commissioner	Central Billing and Research
Recreation & Culture	Bea Cravatta, Director	
Retirement Board	Joseph Siewko, Chairman	
School	Kelly Garcia, Chairperson Almudena Abeyta, Superintendent	
Treasurer/Collector	Patrice Montefusco, Treasurer/Collector	
Veteran Services	Francisco Toro, Director	



CITY COUNCIL 2020

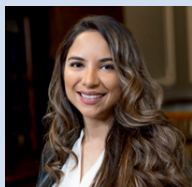
Roy Avellaneda

Councillor At-Large, President
royavellaneda@chelseama.gov



Judith Garcia

District 5 Councillor,
Vice President
judithgarcia@chelseama.gov



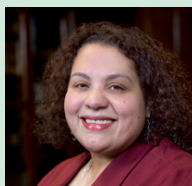
Leo Robinson

Councillor At-Large
lrobinson@chelseama.gov



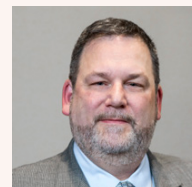
Damali Vidot

Councillor At-Large
damalividot@chelseama.gov



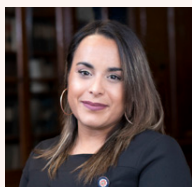
Todd Taylor

District 1 Councillor
toddtaylor@chelseama.gov



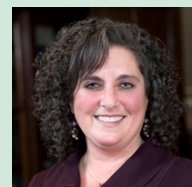
Melinda Vega Maldonado

District 2 Councillor
melindaavegamaldonado
@chelseama.gov



Naomi Zabot

District 3 Councillor
naomizabot@chelseama.gov



Enio Lopez

District 4 Councillor
eniolopez@chelseama.gov



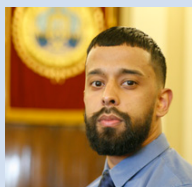
Giovanni A. Recupero

District 6 Councillor
giovannirecupero
@chelseama.gov



Yamir Rodriguez

District 7 Councillor
yamirrodriguez
@chelseama.gov



Calvin T. Brown

District 8 Councillor
Calvintbrown
@chelseama.gov





School Committee

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

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

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

The School Committee members are:



SCHOOL COMMITTEE 2020

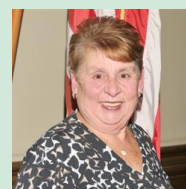


**Roberto
Jiménez**

At Large

**Rosemarie
Carlisle**

District 1, Delegate to City
Council

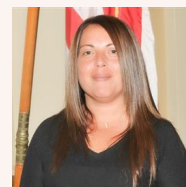


**Jeanette
Velez**

District 2

**Marisol
Santiago**

District 3



**Lucia
Henriquez**

District 4

**Henry David
Wilson**

District 5, Delegate to the
Shore Collaborative



**Ana
Hernandez**

District 6, Vice Chair

**Kelly Garcia-
Mirza**

District 7, Chair-Women



**Yessenia
Alfaro**

District 8



Boards and Commissions

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

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



Budget Overview





Budget Calendar

Task	Start Date	End Date
City Manager issues communication on City-wide objectives and financial constraints	01/15/2021	1/15/2021
Budget team distributes accomplishments, goals and expense sheet	01/15/2021	1/15/2021
Departments compile budget information	01/15/2021	2/15/2021
Departments submit accomplishments, goals and expense sheet	02/15/2021	2/15/2021
Auditing keys in budget submissions into Munis	03/01/2021	3/12/2021
Auditing completes "Salary/FTE" worksheet for City Manager	03/15/2021	3/15/2021
Auditing completes budget submission process for City Manager	03/15/2021	3/23/2021
City Manager completes final budget adjustments	03/23/2021	4/15/2021
Budget team creates and prints FY22 budget booklet	04/15/2021	4/30/2021
City Manager submission of budget to City Council	05/01/2021	5/01/2021
City Council Department Budget Hearings	05/10/2021	5/30/2021
City Council Vote on FY22 Budget	06/07/2021	6/30/2021



Amendment and Adoption Process

The City Council may by majority vote make appropriations for the purposes recommended and may reduce or reject any amount recommended in the annual budget, but, except on recommendation of the manager, shall not increase any amount in or the total of the annual budget.

If the Council fails to take action with respect to any amount recommended in the annual budget either by approving, reducing or rejecting the same, within forty five days after the receipt of the budget, such amount shall without any action by the council become a part of the appropriations for the year, and be available for the purposes specified.

Reader's Guide

Scope of the Budget

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

Capital Programs

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

Budget Format

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

Budget Procedure

The preparation of the Annual Budget for the City of Chelsea is governed by the provisions of Chapter 103 of the Acts of 1994 establishing a new charter for the City of Chelsea in 1994. The budget cycle for FY22 was initiated in December 2020, and at that time, the City Manager established general budgetary guidelines and limitations for the coming year.

The City Manager convened a budget meeting attended by finance personnel concerning a general



overview of the state of the economy, and outlined specific guidelines dictating the preparation of individual department budgets. In consultation with the City's Budget Director, each department then prepared FY22 operating budgets and a program summary outlining the projected goals for the future. These operating budgets were submitted to the Auditor and City Manager.

As the proposed budgets were reviewed by the City Manager, the budgets submitted were adjusted based on the individual needs of each department. During the month of April, the Budget Director finalized the Annual Budget document for submission to the City Council. By charter, the budget must be submitted to the City Council at least 60 days before commencement of the ensuing fiscal year. The City Manager submitted the FY22 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 FY22 would become effective for the period of July 1, 2021 – June 30, 2022.

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.



The FY22 Budget





LEGISLATIVE # 110

Mission

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

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

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

Department at a Glance

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



FY21 Key Accomplishments

City Council provided major relief to residents who were impacted by COVID-19.

- Accomplishment** City Council Adopted the Emergency Preamble due to COVID-19
Impact Enable to adopt legislation to fund emergency programs such as the Rental Assistance Program, Small Business Program, Chelsea Eats Card, and Homeowner Stabilization Program
- Accomplishment** City Council adopted the Creation of Diversity, Equity and Inclusion Office
Impact Improve the recruitment, retention, diversity and inclusion within the City
- Accomplishment** City Council adopted Property Taxes and Residential Exemption Taxes
Impact Enable to adopt legislation to provide relief for owner-occupied residential units at a maximum of 35%

FY22 Goals and Initiatives

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

- Goal** Adopt Zoning Amendments
Impact Stimulate the economy growth and house needs within the City (i.e. job opportunity, housing, and business growth)
Timeline June 30, 2022
- Goal** Finalize and adopt the mandatory City's charter requirement
Impact Determines the course for our city's government through revisions on election procedures, ethical codes, legislative methods and administrative structures
Timeline June 30, 2022
- Goal** Adopting Fiscal Year 2022 Budget
Impact Indicates civic priorities, projected revenue and costs, and plan for the future in regards to finances
Timeline June 30, 2022

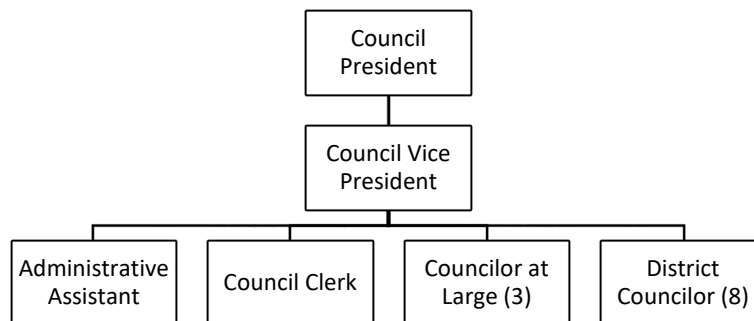
Expenses

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



City Council	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salary	231,104	238,746	238,722	0
Longevity	900	1,400	1,700	21.4%
Total Salaries	232,004	240,146	240,422	0.1%
EXPENSES				
Advertising	480	1,000	1,000	0
Printing	707	1,500	1,500	0
Rent/ lease- copier	2,890	3,200	3,200	0
Professional services	0	59,489	59,489	0
Contract Services	1,423	0	0	0
Conference/Travel	1,036	0	0	0
Total Expenses	6,535	65,189	65,189	0
City Council Total	\$238,539	\$305,335	\$305,611	0

Organizational Structure





Personnel

The Legislative department is staffed by 2 employees, Fatima Melara and Paul Casino. The City Council has 3 At Large Councilors and 8 District Councilors.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Admin Assistant Fatima Melara	1	49,451.55				
Assistant Council Paul Casino	0.5	35,269.51			1,700	
City Council at Large Roy Avellaneda	1	14,000.00				
City Councilor at Large Damali Vidot	1	14,000.00				
City Councilor at Lager Leo Robinson	1	14,000.00				
City Councilor - D1 Todd Taylor	1	14,000.00				
City Councilor - D2 Melinda Vega	1	14,000.00				
City Councilor - D3 Naomi Zabot	1	14,000.00				
City Councilor - D4 Enio Lopez	1	14,000.00				
City Councilor - D5 Judith Garcia	1	14,000.00				
City Councilor - D6 Giovanni Recupero	1	14,000.00				
City Councilor - D7 Yamir Rodriguez	1	14,000.00				
City Councilor - D8 Calvin Brown	1	14,000.00				



CITY MANAGER #123

Mission

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

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

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

Department at a Glance

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

FY21 Key Accomplishments

In FY21, the City Manager's Office oversaw several major projects, including the unexpected extension of the 2020 U.S. Census and the continued operation of Covid-19 emergency response.

- Accomplishment** Led emergency and ongoing response to Covid-19 public health crisis. Actions focused on protecting resident health and helping meet basic needs for those directly affected by the economic shutdown.

Impact Maintaining transparency and access to government services and launching the numerous initiatives, the City focused on responding to resident needs to ensure our community weathers this storm.
- Accomplishment** Launch of new Office of Diversity, Equity, and Inclusion at City Hall. Including a survey of city employees on their experience with inclusion and discrimination in the workplace, working with a DEI consultant to identify challenges and goals for the city, and hiring of an experienced DEI professional to lead the new office.

Impact All residents benefit from leadership with improved and continued awareness of implicit bias. Residents of Chelsea who work for the City will have explicit support for career growth within the municipal organization. Focus will be given to recruiting and supporting students and local businesses seeking to work or do business to build a



municipal organization that reflects the diversity of the population.

3. **Accomplishment** Undertook structural change in departments to meet the evolving needs of the City of Chelsea, including creation of a Housing and Community Development department in recognition of the increased attention to housing challenges; hiring of a full-time Public Health Director; and launching new North Suffolk Office of Resilience and Sustainability to address climate change crises facing Chelsea and the surrounding area.

Impact Dedicated staff working on the most acute needs of residents and business ensures daily activity at City Hall is aligned with the priorities of the City Manager's Office.

FY22 Goals and Initiatives

The City Manager's Office seeks to continue interdepartmental initiatives started in FY21.

1. **Goal** Upgrade and redesign the City's website to improve accessibility to key information and resources as well as better integrate content posted on the website and social media. The City Manager's Office will also work with individual departments to optimize their use of these digital communications tools.
Impact Website redesign and social media coordination will improve user experience and equity in access for all users.
Timeline Expected launch of new site in Winter/Spring 2022
2. **Goal** Launch or continue expansion in use of key business systems, including modules in the financial management system; replace 24-year-old dispatch and records system for Police, Fire, and E911 (CAD/RMS); incremental improvements in Inspectional Services permitting platform to streamline application, review, and approval process for contractors, property owners, and city staff (PermitEyes); Launch new enterprise system to internalize map-based data services currently contracted by the Assessor, DPW, ISD, City Manager, and Permitting/Land Use and HCD department. (ArcGIS).
Impact Enhanced use of business systems will improve productivity, modernize interdepartmental coordination, and facilitate access for residents and employees.
Timeline Throughout FY22
3. **Goal** Ongoing partnership with the DEI office to address systemic inequalities and improve working environment and opportunities for employees.
Impact Issues of racism, discrimination, inequity, and lack of diversity and inclusion in the municipal organization can only be addressed through continued attention and commitment to improvement from leadership
Timeline Throughout FY22

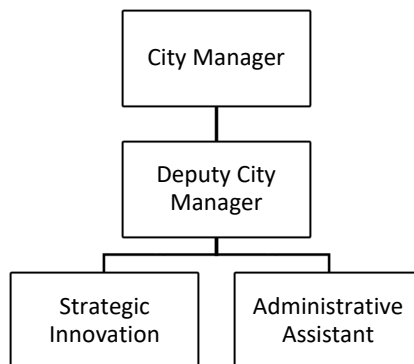
Expenses

The Executive department is not seeking any material growth in its overall budget beyond the previously negotiated salary increases. With the elimination of the Web/Media Specialist, there is some shifting of funds as some of this work will be provided through Contract Services.



Executive Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	472,404	495,871	472,696	-4.7%
Longevity	1,400	2,800	3,700	32%
Total Salaries	473,804	498,671	476,396	-4.5%
EXPENSES				
ADVERTISING	1,525	1,000	2,000	100%
PRINTING	1,240	10,000	10,000	0
SOFTWARE LICENSE	476	0	1,500	NEW
CONTRACT SERVICES	0	0	25,000	NEW
CONFERENCE/TRAVEL	0	1,000	1,000	0
DUES-SUBSCRIPTIONS	18,439	25,000	25,000	0
COMMUNITY EVENTS	10,916	9,000	9,000	0
Total Expenses	32,596	46,000	73,500	60%
Executive Total	\$506,400	\$544,671	\$549,896	1%

Organizational Structure



Personnel

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

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
City Manager Thomas Ambrosino	1	189,945.52			2,000	
Deputy City Manager Edward Keefe	1	143,967.81			1,700	
Strategic Innovation Vacant	1	84,229.41				
Administrative Assistant Lourdes Alvarez	1	54,552.95				



AUDITING #135

Mission

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

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

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

Department at a Glance

- Process weekly accounts payable warrants for an average of 187 accounts payable check items and 7 prepaid items per week;
- Maintain oversight and review of 868 funds in general ledger (1 general fund and 867 non general fund) consisting of 2387 general ledger accounts in general fund alone;
- Review all new vendor contracts (210 annually) and contract amendments or extensions (over 160 annually) to ensure proper funding for approval;
- Process annual W-2 tax reporting for over 1700 individuals, both current and former employees and 1099-M reporting for about 95 eligible vendors;
- Complete 7 annual reports to the MA Department of Revenue – Schedule A, Balance Sheet Checklist, Tax Rate Recapitulation, Statement of Indebtedness, Outstanding Receivables, Snow and Ice Data Sheet, and Community Preservation Fund;

FY21 Key Accomplishments

- Secured Massachusetts Department of Revenue Certification of Free Cash of \$13,363,276 from the FY20 balance sheet.
- Applied for (status pending) the GFOA Certificate for Outstanding Achievement in Financial Reporting for FY20, after having received the GFOA Certificate for Outstanding Achievement in Financial Reporting for 21 consecutive years;
- Concluded the City's annual audit for FY19 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 FY20, after obtaining approved filing extensions, due to delays attributed to the COVID 19 pandemic;
- Rapidly transitioned to a fully remote operation for several months for our payroll processing in the wake of the COVID 19 pandemic, ensuring that all employees received their wages (direct deposits or checks) each week without delay;
- Rapidly transitioned our accounts payable processing and general ledger maintenance/management to fully remote operations for several months, ensuring that payments continued and GL funding was efficiently and continuously monitored;



- Assisted with development of a Payroll Decentralization plan to implement greater efficiencies with electronic data input, including an HRIS and Employee Self Service (ESS) module, enhancing payroll data management and resources for individual employees;
- Completed an extensive review of departmental records and approved disposition consistent with State approved records retention policy;
- Continued professional development plan for Assistant City Auditor via completion of Track 3 of a 4 tiered certification training program in order to obtain certification as a Certified Governmental Accountant by the Massachusetts Municipal Auditors' and Accountants' Association (MMAAA); and

FY22 Goals and Initiatives

- Restructure the Department to eliminate Payroll oversight. This will allow the Auditing Department to focus more efficiently on financial transactions. Payroll will now be a separate unit overseen by Treasury.
- Develop and initiate an Accounts Payable Decentralization plan for greater efficiencies with electronic AP data input and supporting documentation, ensuring adherence to requirements for electronic records retention;
- Amend electronic forms for all required financial transaction requests submitted by departments, to standardize and expedite processing and notification;
- Maintain hybrid remote workflow operations as required during COVID 19 for all facets of the department – AP, GL maintenance and oversight, to ensure continuity of operations should the need arise in the future;
- Continue to systematize department records as part of the record retention plan, including coordination and destruction of records per State guidelines;
- Research an electronic data management initiative, to scan all files and manage data electronically to enhance department workflow, minimize dependence on paper files, improve accessibility of these records, and free up office / storage space;

Expenses

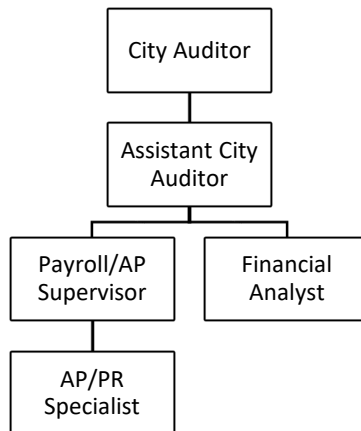
Salaries are the largest expense item in the Auditing Department budget. Professional Services is a crucial operational expense for consulting assistance with required DOR and OPEB actuarial reporting, fiscal year closeout and auditing tasks related to internal controls. Lease and Maintenance agreements for office printers and scanner/copier are key expenses, as are memberships for associations providing up-to-date industry and regulatory information and resources. The Auditing department is not seeking growth beyond the previously negotiated salary increases. The budget reductions are due to the elimination of the Payroll unit.

Auditing	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salary	369,104	385,965	320,112	-17.1%
Overtime	17,587	1,000	1,000	0
Longevity	900	1,400	1,700	21.4%
Unused sick bonus	4,200	4,800	3,600	-25%
Total Salaries	391,792	393,165	326,412	-17%



Auditing	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
EXPENSES				
RENT/LEASE COPIER	3,149	3,440	3,440	0
SOFTWARE LICENSE	354	0	0	0
EQUIPMENT MAINTENANCE	4,488	5,850	350	-94%
PROFESSIONAL SERVICES	42,338	78,350	81,390	3.9%
DATA PROCESSING SERVICES	0	3,040	0	-100%
CONFERENCE/TRAVEL	1,748	3,715	3,715	0
FORMS	1,369	1,645	170	-89.7%
DUES/SUBSCRIPTIONS	1,413	1,877	1,370	-27%
Total Expenses	54,860	97,917	90,435	-7.6%
Auditing Total	\$446,651	\$491,082	\$416,847	1.6%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
City Auditor Edward Dunn	1	112,563.75			1,700	
Assistant City Auditor Socheath Toda	1	89,987.65				1,200
Financial Analyst Alicia Orellana	1	61,877.99				1,200
AP/PR Specialist Donna Rowe	1	55,681.69				1,200



PROCUREMENT #138

Mission

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

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

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

Department at a Glance

- Processed 4,036 Purchase Orders for all departments;
- Added 947 New Vendors;
- Prepared and processed 347 new written contracts for all departments;
- Prepared and processed 62 written contract amendments for all departments;
- Prepared and processed 34 written contract renewals for all departments;
- Processed 71 Invitation for Bids, and
- Processed 30 Requests for Proposals and/or Qualifications.

FY21 Key Accomplishments

1. **Accomplishment** Selected Municipal Aggregation - Energy Broker
Impact To educate and to involve residents about aggregation plan.
2. **Accomplishment** Covid-19 Emergency Pandemic
Impact Assisted through procurement awarding process for food distribution & pantry established for residents in need, the consulting services to support economic impacts of small businesses, Rental Assistance Program, Emergency Housing Case.

FY22 Goals and Initiatives

1. **Goal** To implement a digital, online procurement system. Prediction in 5 yr. 75% transformation to be competed.
Impact Reduce the costs and time-consuming nature of paper-based processes.
Timeline June 30, 2022
2. **Goal** Conduct more one-on-one training with departments of public procurement. Continue to focus on staff trainings and certifications.
Impact Trained city employees will ensure full knowledge of procurement law.
Timeline June 30, 2022



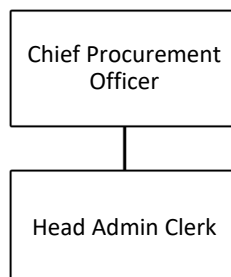
3. **Goal** Continue to search for ways to reduce costs, purchase prices & inventory carrying costs while increasing the value.
- Impact** Better and more efficient operations delivers a better municipal government
- Timeline** June 30, 2022

Expenses

Salaries are the largest expense in most departments and the same applies to Procurement. Procurement also manages all office supply purchase for City Hall. This is the primary expense item for the department. The Procurement division is not seeking any growth in budget beyond the previously negotiated salary increases.

Procurement	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	178,270	140,204	145,193	3.6%
Longevity	0	900	1,900	111%
Unused Sick Leave Bonus	1,197	2,400	2,400	0
Total Salaries	179,468	143,504	149,493	4.2%
EXPENSES				
Advertising	2,560	2,800	2,800	0
Rent/Lease Copier	2,625	3,300	2,988	-9.5%
Equipment Maintenance	3,547	3,900	2,800	-28.2%
Employee Training	450	1,000	3,000	200%
Conference/Travel	0	250	250	0
Office Supplies	58,723	70,000	70,000	0
Dues/Subscriptions	0	350	350	0
Total Expenses	67,904	81,600	82,188	0.7%
Procurement Total	\$247,372	\$225,104	\$231,681	2.9%

Organizational Structure





Personnel

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

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Chief Procurement Officer Dragica Ivanis	1	93,383.52			1,300	1,200
Head Admin Clerk Mirjana Pejic	1	51,809.27			600	1,200
Assistant Procurement Officer Unfilled						



ASSESSORS #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
- Assessment of all Property Lots in the City
- Real Estate Taxes and Residential Exemptions
- Motor Excise Taxes

Department at a Glance

- Compiled 1500+ building permits for valuation updates (879 last year);
- Reviewed and processed 115 abatement applications (118 last year);
- Sent 675+ Income and Expense forms to taxpayers in preparation for the FY19 valuation purposes
- Sent 789 Forms of List for Personal Property data collection for FY19 valuations (743 last year);
- Processed 8500 Excise abatements;
- Entered 559 property transfers (634 last year);
- Processed 95 Statutory Exemptions (91 last year);
- Settled 20+/- ATB cases (20 last year);
- Sent 350 Residential Exemption applications to new owners (300 last year);
- Vetted all new residential exemptions applicants via Accurant for compliance;
- Process 5- CPA abatement applications;
- Produce 5+/- Liquor License/Grants of Location Abutters' Lists;
- Produce monthly owner update reports for other departments;
- Conduct Bi-weekly Board of Assessors meetings;
- Sent 391 Sales Verification Letters;
- Tracked 53+ map changes/updates for GIS online maps;
- Track and update 15 real and personal property TIFs;
- Sent out 3ABC forms to 92 Charitable organizations (92 last year);

FY21 Key Accomplishments

- Documented the final Q3 bill file procedure and trained employees on the Q2 and Q4 tax;
- Created assessing data spreadsheet for public data requests posted on assessing web site;
- Completed phase II of depreciation table conversion in Vision;
- Upgrade Vision real estate appraisal software;
- Upgrade RRC personal property valuation software;
- Restructure residential exemption calculation for the tax bill;
- Initiated a process to alleviate missing owners;



- Implemented new monthly sales inspection program to satisfy DOR directive;
- Started phase I of zero address project;
- Assisted in training and documentation for new HR employees on Senior Work Off Program;
- Assisted in documentation of new Veterans Work Off Program;
- Worked with Planning Department on developing tracking for low-income properties;
- Improved entry rate for interior inspections with door hanger and letter program.

FY22 Goals and Initiatives

- Develop new data collection manual for FY20 revaluation requirements;
- Work with DPW to complete Zero address project;
- Install building permit tool in Vision to eliminate duplication of permit entry;
- Write plan for Revaluation;
- Begin missing photo project;
- Regularly contribute to Chelsea newsletter to educate and inform residents about deadlines for exemption programs and other important items relating to assessing and taxation;
- Enhance website with instructional PowerPoint presentations or videos;
- Develop office policy manual;
- Monitor staff professional development;
- Create training repository on shared drive;

Expenses

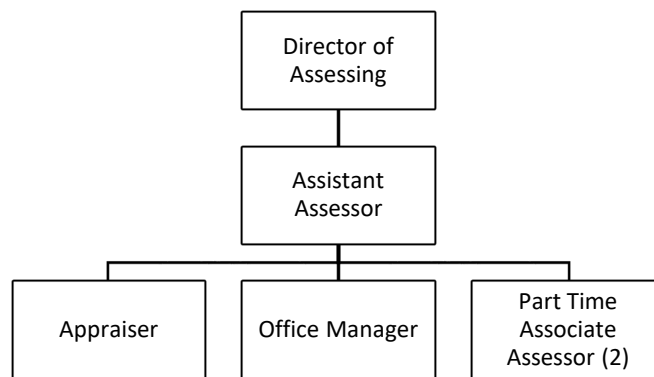
The Assessors division is not seeking any growth in budget beyond the previously negotiated salary increases. The substantial increase in the salary line item is due to the fact that the Chief of Assessing position (vacant) was inadvertently omitted from the FY21 Budget.

Assessors Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	312,451	226,564	334,160	47.5%
Overtime	0	0	0	0
Temporary	0	0	0	0
Car Allowance	963	2,200	2,200	0
Longevity	1,000	1,150	1,150	0
Unused Sick Bonus	900	1,200	2,100	75%
Total Salaries	315,315	231,114	\$339,610	47%
EXPENSES				
Advertising	40	120	120	0
Printing	167	215	215	0
Software License	16,695	20,666	21,743	5.2%
Equipment Maintenance	0	342	360	5.3%
Rental Equipment	2,706	2,706	2,800	3.5%
Legal Services	17,546	8,000	8000	0
Data Processing Services	8,682	8,000	8,000	0
Employee training	1,973	2,000	2,000	0



Assessors Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
Appraisal Services	59,810	31,700	31,700	0
Other Professional	0	35,000	35,000	0
Conference/Travel	784	800	800	0
Dues/ Subscriptions	2,619	1,150	1,150	0
Total Expenses	111,021	110,699	111,888	1%
Assessor Total	\$447,336	\$341,813	\$451,498	35.8%

Organizational Structure



Personnel

Jim Sullivan serves as the interim Chief and has worked for the city for 2 years. Marisol has been in Assessors for 14 years. The Chief Assessor position remains unfilled as the search continues.

Position	FTE	Annual Salary	Car Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Director (vacant)	1	112,563.75				
Asst. Assessor Sullivan, James	1	84,137.45				600
Assoc. Assessor Conlon, Kathleen	0.5	2,500.00				
Assoc. Assessor Goldberg, Fella	0.5	2,500.00				
Appraiser 1 Gifford, Nancy	1	73,555.52	2,200			300
Office Manager Nieves, Marisol	1	58,902.79			1,150	2,100



TREASURY #145

Mission

The Treasurer/Collector's Office encompasses the offices of the Treasurer and Collector. Treasury also provides support for Central Billing. 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 FY2021 The Treasury department performed the following tasks:

- Managed an average monthly cash balance of \$142,340.587 as of 6/20, \$ 138,504,479 as of 2/21 With Pandemic the City is using its resources very well. Last year monthly average was \$113M.
- Issued 60,252 payroll checks
- Issued 9,297 vendor checks
- Since March we have made online payments more accessible to pay many more items online, and the use of the green box outside and kiosk payments for credit cards use in the hall.

FY21 Key Accomplishments

- Remodeled the office, and made a central mail room with access from all departments. One single office for stuffing/mailing, dropping off and pick up of mail. Making our functions more efficient.
- Worked with outside counsel to collect \$250,000 in tax title delinquencies.
- With interest rates low we still managed to get good CD rates and keep our interest income coming in.
- We have flyers in our real estate bills for donations for Scholarships and now adding Veterans donations
- Assisted customers with payment plans on their tax title accounts and excise tax payments. Giving the payment plans on excise taxes allows the customer to get their resident sticker from the City Clerk's office.
- Cross trained employees to cover others positions when needed during the COVID-19 Pandemic.
- Implemented on-line payments for other City departments including DPW, ISD. We also take individual payments over the phone to help customers receive MLCs and Fire permits.

FY22 Goals and Initiatives

- | | |
|---------------|--------------------------------------------------------------------------------|
| Goal | Be more aggressive in getting higher rates on our CD and Money Market Accounts |
| Impact | Increase the long term financial strength of the City |



- Timeline** June 30, 2022
2. **Goal** Provide cross training with assessing and auditing on shared functions
Impact Trained city employees ensure efficient processes of City operations
Timeline June 30, 2022
 3. **Goal** Work with Auditing to reconcile and close months on a regular basis
Impact Make a schedule of due dates of all reconciling items that need to be completed. Meet regularly to stay on track with reconciliations.
Timeline June 30, 2022

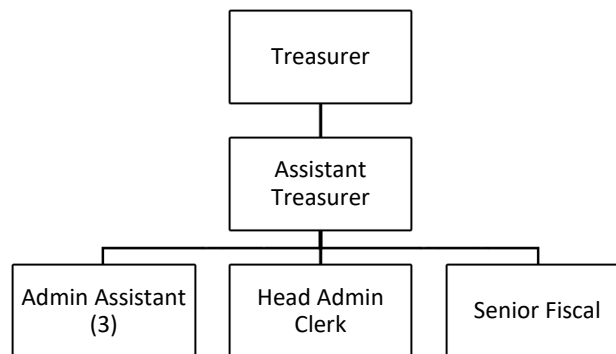
Expenses

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

Treasury	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
<i>SALARIES</i>				
Regular Salary	419,527	440,414	448,551	1.9%
Overtime	75	0	0	0
Longevity	3,200	3,300	4,350	31.8%
Unused sick bonus	4,791	4,200	6,000	42.9%
Total Salaries	427,594	447,914	458,901	2.45%
<i>EXPENSES</i>				
Advertising	3,435	4,000	4,000	0
Printing	0	600	600	0
Postage	36,752	37,000	37,000	0
Equipment Maintenance	3,837	5,000	10,500	110%
Rent/ lease- equipment	7,702	12,000	12,000	0
Professional & Technical	7,850	5,000	5,000	0
Legal tax files	3,030	7,000	10,000	42.9%
Accounting services	30,660	31,000	31,000	0
Data Processing Services	31,415	38,000	38,000	0
Banking Services	3,765	6,500	3,500	-46.2%
Financial Advisor	5,612	50,000	50,000	0
Conference/ Travel	0	750	750	0
Dues/ Subscriptions	170	250	250	0
Surety Bonds	2,000	2,850	2,700	-5.3%
Tax Title Charges	8,645	10,000	10,000	0
Total Expenses	144,873	209,950	215,300	0
Treasury Total	\$572,467	\$657,864	\$674,201	2.5%



Organizational Structure



Personnel

The Treasurer is Patrice Montefusco who has been with City for 24 years. She took over for Robert Boulrice in 2018. Since this time we have decreased the department by one member. Colleen Lewis who has been with the City for 17 years has become the Assistant Treasurer/Collector. Between these two individuals we were able to reallocate duties to make the office more efficient. The staff is great, they all work together and are cross trained to do each other's jobs. We have many years of experience in the Treasurer's office and are not in need for any additional staff members.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Treasurer Patrice Montefusco	1	104,526.64			1,700	
Asst. Treasurer Colleen Lewis	1	93,383.52			900	1,200
Head Admin Clerk Zaida Lopez	1	51,809.27				1,200
Admin Asst. Giuseppe Recupero	1	43,571.59				
Admin Asst. Beatrice Hernandez	1	51,024.29			600	1,200
Admin Asst. Migdalia Justiniano	1	49,538.15				1,200
Sr Fiscal Julia Velazquez	1	54,696.69			1,150	1,200



PAYROLL #147

Mission

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

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

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

Department at a Glance

- Process weekly payroll warrant for all City and School administration staff for an average of 698 full time individuals weekly, with both check and direct deposit options;
- Process several bimonthly payrolls for an average of 628 fulltime individuals, mostly school teachers, with both check and direct deposit options;
- Process an average of 756 items weekly for City payrolls, 629 items biweekly for School payrolls, and 46 items monthly for combined Veterans and Comp payrolls;
- Process annual W-2 tax reporting for over 1700 individuals, both current and former employees.

FY21 Key Accomplishments

In FY21 the Payroll division operated under the oversight of the Auditing Department. During this time the Auditing and Payroll team worked closely with the City's consultant to upgrade the Payroll functions within our financial management system.

FY22 Goals and Initiatives

Payroll is a routine but time-consuming effort; the additional staff member will help eliminate consistent delays. Placing Payroll under the oversight of the Treasury department aligns our organizational structure with that of peer cities and frees the Auditing department to more efficiently implement financial transactions.

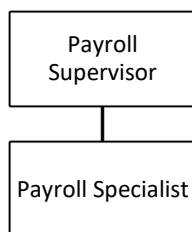
- Complete transition to a decentralized payroll process, including creation of new workflows and training of departmental personnel.
- Launch the Employee Self-Service module for greater electronic payroll data management and enhanced employee resources, including electronic access to weekly pay stub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



Expenses

Payroll	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	0	0	134,471	NEW
Overtime	0	0	1,000	NEW
Longevity	0	0	0	NEW
Unused Sick Leave Bonus	0	0	1,200	NEW
TOTAL SALARIES	0	0	136,671	NEW
EXPENSES				
RENT/LEASE COPIER	0	0	3,440	NEW
PROFESSIONAL SERVICES	0	0	20,000	NEW
CONFERENCE/TRAVEL	0	0	500	NEW
FORMS	0	0	1,475	NEW
DUES/SUBSCRIPTIONS	0	0	680	NEW
Total Expenses	0	0	20,095	NEW
CAPITAL				
OFFICE EQUIPMENT	0	0	1,575	NEW
Total Capital	0	0	1,575	NEW
Payroll Total	\$0	\$0	\$164,341	NEW

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Payroll Supervisor Wendy Tavico	1	78,948.61				1,200
Payroll Specialist <i>vacant</i>	1	55,521.53				



LAW #151

Mission

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

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

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

Department at a Glance

During the calendar year 2020, the department processed the following:

Description	2019	2020	Comments
New Litigation Matters	15	11	N/A
Insurance Claims Filed	42	27	N/A
Property Liens Filed	0	0	N/A
Small Claims Filed	0	0	N/A
Administrative Warrants	1	0	N/A
Municipal Appeals	766	683	N/A
Subpoenas Answered	8	1	N/A
Ordinances/Regulations Completed	11		N/A
Public Records Requests	312	393	N/A
Property Inquiries	Included PRR	Included PRR	N/A
Investigations	12	10	N/A
Entered into Payment Plans	0		N/A
Collections (with other departments)	\$770,803.88	\$528,657.28	N/A



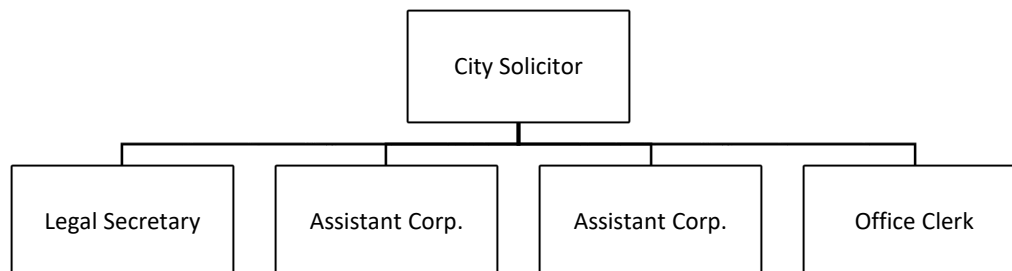
FY21 Key Accomplishments

- Review and revise contracts related to the COVID pandemic timely and efficiently
- Creation of the Chelsea Legal Services Housing Clinic
- Working alongside staff to strategize a Diversity, Equity and Inclusion Office
- Enforcement of COVID-19 orders and ensuring notice to all licensees
- Handling ABCC appeals remotely
- Positive result in appeal to IG

Expenses

Law	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salary	297,535	267,364	244,608	-8.5%
Stipends	5,000	0	0	0
Longevity	1200	1,200	2,200	83.3%
Total Salaries	303,735	268,564	246,808	-8.1%
EXPENSES				
Postage	0	50	50	0
Rent/ lease- equipment	2,527	2,900	2,900	0
Professional & Technical	6,615	7,000	7,000	0
Legal Services	165,146	75,000	75,000	0
Other Professional services	4,884	6,000	6,000	0
Conference/ Travel	562	700	700	0
General Office Supplies	0	0	2,000	NEW
Dues/ Subscriptions	12,820	14,665	14,665	0
Total Expenses	192,554	106,315	108,315	1.9%
Law Total	\$496,289	\$374,879	\$355,123	-5.7%

Organizational Structure





Personnel

The Solicitor and Assistant City Solicitor are supported by a Legal Secretary and a Clerk. The Solicitor has been with the City of Chelsea for over 17 years and was appointed School Counsel in 2008. The Solicitor began managing the Licensing Department in 2016. Assistant Solicitor Stephon Treadway has been with the City for a little over 6 years and serves as the Municipal Hearing Officer. Clerk Pamela Johnson has been with the City of Chelsea for 8 years. The vacant Assistant City Solicitor position will be filled during FY22.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
General Fund						
City Solicitor Cheryl Fisher	0.55	71,030.33			1300	
Legal Secretary TBD	0.7	42,153.82				
Assist Corp. Vacant	0.5	35,006.23				
Assist Corp. Strephon Treadway	0.6	48,708.13			900	
Office Clerk Pamela Johnson	0.8	47,708.74				
SCHOOL FUND						
City Solicitor Cheryl Fisher	0.45	58,015.10				
Legal Secretary TBD	0.3	18,062.43				
Assist Corp. TBD	0.5	35,006.23				
Assist Corp. Strephon Treadway	0.4	31,878.41				
Office Clerk Pamela Johnson	0.2	11,662.83				



HUMAN RESOURCES #152

Mission

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

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

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

Department at a Glance

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

- **Recruitment and Selection:** There were 31 new hires during FY21. Of the new hires, 90.32% were Chelsea residents. There were 26 separations in FY21, 4% were discharged, 31% temporary positions ended, 27% resigned, 34% retired, 4% transferred (School), and 0% deceased.
- **Compensation:** As of February 2021, there are 388 full and part-time employees receiving compensation with most paid on a weekly basis.
- **Collective Bargaining:** The City interacts with nine collective bargaining agreements representing approximately 321 employees.
- **Training and Staff Development:** Training programs are being explored for FY21.
- **Workers Compensation and Unemployment Compensation:** In FY21, there were six (6) non-public safety employee on workers' compensation with lost time, which were settled and thirteen (13) reported incidents without loss of time. In total there were thirty-nine (39) IOD Claims reported (20 Fire and 19 Police) within the public safety departments. Of the thirty-nine (39) IOD Claims, Fire resulted in 43% "no" loss of time and Police resulted in 57% "no" loss of time.
- **Safety and Wellness Activities:** The Wellness Fair is the centerpiece of our safety and wellness efforts; however, due to the impact of COVID -19, the City has suspended the on-site wellness Fair at this time. The City has provided employees with electronic communications for various health and wellness information.
- **Employee Relations:** The HR Department provides a resource for employees to prevent and resolve employment and labor relations matters.



- **Benefits Planning and Administration:** There are 609 City active and retired individuals on the Harvard Pilgrim Health Insurance plan contributing 17.5% to 30 % of the premiums. The School Department has 1,062 active and retired individuals on the Harvard Pilgrim Health Insurance Plans. School contribution splits are the same as the City premiums. The City also offers an Employee Assistance Program (EAP) for employees and their family members. In addition to 24/7 counseling, the EAP provides a multitude of online resources. Over the past year approximately 7.02% of the workforce contacted the EAP seeking assistance.

FY21 Key Accomplishments

1. **Accomplishment** Rolled out updated Policies for exempt employees and employees not covered by collective bargaining.
Impact Up to date information for employees in this category.
2. **Accomplishment** Implementation of new dental plan.
Impact This provided a cost savings to employees, while still providing the same level of coverage as the prior dental plan.
3. **Accomplishment** Began implementation of HR benefits module in Munis.
Impact This will provide accuracy in data, streamline efficiencies, and pave the way for employee self-service for access to information and forms.

FY22 Goals and Initiatives

1. **Goal** Complete and roll out Employee Handbook
Impact An up-to-date handbook will provide more protection for the City and provide an informational resource for employees.
Timeline June 30, 2022
2. **Goal** Continue training initiatives for managers and employees
Impact Provide training and development opportunities for employees. Also partner with new DEI Officer on new training initiatives.
Timeline June 30, 2022
3. **Goal** Implementation of HR Benefits Module in Munis
Impact This will provide accuracy in data, streamline efficiencies, and pave the way for employee self-service for access to information and forms.
Timeline June 30, 2022

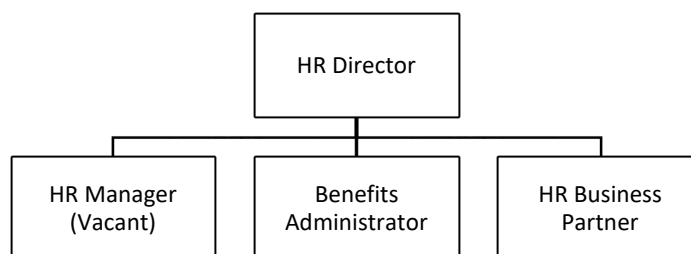
Expenses

Salaries are the largest expense in every department. Professional Consulting Services; Employee Training; Recruitment Advertising; Medical Services; and maintenance for office equipment are primary expenses for the Human Resources team. In FY22, employee development is an important goal, as reflected in the training budget. The Human Resources Department is seeking to replace the HR Manager vacancy effective September 1, 2021.



Personnel	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salary	308,999	252,542	307,650	21.8%
Temporary	4,844	20,000	20,000	0
Longevity	1,400	0	0	0
Educational Assistance	12,233	0	0	0
Total Salaries	327,476	272,542	327,650	20.2%
EXPENSES				
Advertising	2,397	1,000	5,000	400%
RENT/LEASE EQUIPMENT	2,759	3,150	3,256	3.4%
PROFESSIONAL & TECHNICAL	3,763	0	0	0
Contract Services	4,980	0	0	0
Employee Training	8,611	10,000	15,000	50%
Medical Services	18,809	37,147	37,147	0
EAP Program	7,659	10,000	10,000	0
Other Prof Consulting Services	14,906	28,000	28,000	0
Conference/Travel	0	500	500	0
Dues and Subscriptions	745	845	845	0
General Office Supplies	0	0	0	0
Total Expenses	64,629	90,642	99,748	10%
Personnel Total	\$392,104	\$363,184	\$427,398	17.7%

Organizational Structure





Personnel

The current staff in the HR Department includes the Director of Human Resources and Administration, Benefits Administrator and Human Resources Business Partner. The Human Resources Manager retired in June 2020. At the present time, the position has not been filled due to budget constraints; however, we anticipate filling the position as of September 1, 2021.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
HR Director Diane Carey	1	112,563.75				
Benefits Administrator Denia Romero	1	73,091.85				
HR Business Partner Odelisa Macedo	1	73,091.85				
HR Manager TBD	1	48,901.71				
Temporary Staff Templine		20,000				



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.

FY21 Key Accomplishments

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

FY22 Goals and Initiatives

Within the first year, the DEI Office aims to:

- Goal** Plan and execute an assessment of diversity, equity, and inclusion in the City workforce and operations.

Impact The new department will be able to prioritize projects with the greatest benefit to employees and residents.

Timeline December 31, 2021
- Goal** Plan and execute an implicit bias training program for City staff, including front line workers, mid-level management, and leadership. Develop a plan for continued education and engagement on DEI topics for the City staff.

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

Timeline June 30, 2022



Expenses

Diversity, Equity, & Inclusion	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	0	0	0	NEW
TOTAL SALARIES	0	0	0	NEW
EXPENSES				
Contract Services	0	0	0	NEW
Employee Training	0	0	0	NEW
Conferences	0	0	0	NEW
Total Expenses	0	0	0	NEW
DEI Total	\$0	\$0	\$0	NEW

Organizational Structure

DEI Director

Personnel

The DEI Director will receive administrative support from the Law Department administrative staff.¹

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
DEI DIRECTOR Candace Perez	1	112,563.75				

¹ Department 154 – The Office of Diversity and Inclusion is fully funded for FY22 through an appropriation from the General Fund Stabilization approved by the City Council on September 21, 2020.



INFORMATION TECHNOLOGY #155

Mission

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

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

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

Department at a Glance

At the end of FY21, the department:

- Reduced the amount of SPAM email by upgrading the SPAM blocking appliances. Total email blocked goes beyond 10,000 emails per day
- Start Core Network Upgrade including a 10GB backbone
- Continue with Fiber expansion project and upgrades

FY21 Key Accomplishments

1. **Accomplishment** Effectively supported all departments through the pandemic
Impact Employees were able to work remotely which ensured business continuity throughout pandemic
2. **Accomplishment** Implemented New Email Security solution for the City.
Impact Reduce risk of Cyberattacks (SPAM, Virus, Malware and Ransomware)
3. **Accomplishment** Evaluate, and Purchase new Cybersecurity tools
Impact Cyberattacks are one of the most important challenges on an IT infrastructure. To minimize risks to attacks and make the IT infrastructure less vulnerable to these, it is necessary to implement monitoring and activity tools to help minimize the outcome of an attack. An attack to key IT infrastructure can affect vital critical services such as Public Safety applications and key financial and human resources systems.

FY22 Goals and Initiatives

1. **Goal** Improve fiber utilization through City Hall
Impact A more robust fiber system will provide improved network and efficiencies for the City.



Timeline June 30, 2022

2. **Goal** Assess future of Windows desktop, seek possible upgrade paths and replace firewall infrastructure

Impact Maintain SLAs at 99%. Minimize cyberattack risks

Timeline June 30, 2022

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, 2022

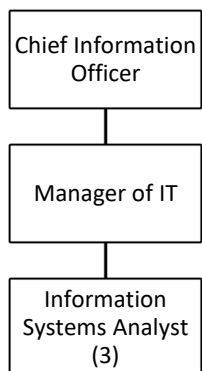
Expenses

The IT department increase in FY22 is due to investments made to support our remote workforce, and office automation tools such as Google Workplace, Proofpoint and other Cybersecurity tools.

IT	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	321,406	349,356	371,591	6.4%
Overtime	2,164	10,000	15,000	50%
Stipends	3,208	5,000	5,000	0
Longevity	300	2,000	2,200	10%
Unused sick bonus	0	1,800	1,200	-33.3%
Total Salaries	327,078	368,156	394,991	7.3%
EXPENSES				
Software License	15,275	55,000	40,000	-27.3%
Contract Services	586,494	622,347	770,210	23.8%
Employee training	4000	6,000	6,000	0
Conference/ travel	0	1,500	1,500	0
Total Expenses	605,769	684,847	817,710	19.4%
CAPITAL				
Police Cruiser computers	13,115	50,000	50,000	0
Computer equipment	175,746	80,000	145,000	81.3%
Total Capital Outlay	188,861	130,000	195,000	50%
IT Total	\$1,121,709	\$1,183,003	\$1,407,701	19%



Organizational Structure



Personnel

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

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Chief Info Officer Ramon Garcia	1	135,578.35				
Manager of IT Steve Alzate	1	96,425.20				
Info Sys Analyst Angel Devalle	1	70,353.36			1,300	600
Info Sys Analyst Jorge Velez	1	69,233.42			900	600
Info Sys Analyst Vacant						



CITY CLERK #161

Mission

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

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

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

Department at a Glance

In FY2021, the City Clerk's Office issued the following certificates/licenses and collected a total of \$73,640 during the calendar year of 2020.

CERTIFICATE/LICENSES/MISC.	# SOLD	COST PER ITEM	AMOUNT COLLECTED
Birth Certificate	2686	\$10.00	\$26,860.00
Death Certificate	1371	\$10.00	\$13,710.00
Marriage Certificate	985	\$10.00	\$9,850.00
Marriage License	401	\$25.00	\$10,025.00
Spayed/Neutered Dog License	426	\$15.00	\$6,390.00
Dog License	225	\$20.00	\$4,500.00
Listing Book	2	\$15.00	\$30.00
Zoning Book	0	\$15.00	0.00
Ordinance Book	0	\$15.00	0.00
Admin. Code Book	0	\$5.00	0.00
Maps	0	\$2.00	0.00
Copies @ .20	0	\$0.20	0.00
Business Certificate	60	\$25.00	\$1,500.00
Business Withdrawal	2	\$10.00	\$20.00
Copy of Business	0	\$1.00	0.00
Certified Copies	51	\$5.00	\$255.00
Affidavit of Corrections	20	\$25.00	\$500.00
Resident Disk	0	\$15.00	0.00
Voter Disk	0	\$5.00	0.00



CERTIFICATE/LICENSES/MISC.	# SOLD	COST PER ITEM	AMOUNT COLLECTED
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

FY21 Key Accomplishments

The City Clerk's office reopened to the public on June 1, 2020 with the assistance of the city hall greeters who manage all entrances.

- Accomplishment** Successfully conducted the State Primary and General Election during a global pandemic
Impact Reinforce the faith of voters to participate in free and fair elections during trying times compounded by the expansion of early voting
- Accomplishment** Applied and was awarded a grant from the Center for Tech and Civic Life for \$27,112 for safe and secure election administration
Impact Provided for safe and secure election administration with additional PPE, Police Officers and election personnel in order to gain voter confidence in the election process
- Accomplishment** Digitally scanned the Zoning appeals from 1982 to 2019
Impact These documents are now easily accessible and searchable.
- Accomplishment** Digitally scanned the City Council Meeting documents from 1989 to 2017
Impact These documents are now easily accessible and searchable.

FY22 Goals and Initiatives

In FY22, we will continue to work on scanning important documents in order to maintain a central and searchable database.

- Goal** Continue to work on digitally scanning City Council Meeting documents
Impact Documents will be easily accessible and searchable
Timeline June 30, 2022
- Goal** Assess feasibility of implementing an online response for the city census
Impact Create another way for returning the census form
Timeline June 30, 2022
- Goal** Explore the possibility of vault organization services
Impact More efficient way of recordkeeping due to limited physical storage capacities
Timeline June 30, 2022
- Goal** Coordinate with Licensing and ISD on a uniform business certificate application process
Impact More efficient way of tracking applicants who seek a business certificate and monitoring the necessary requirements for each individual office
Timeline June 30, 2022

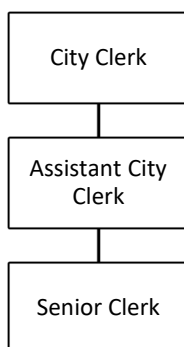


Expenses

Salaries are the largest expense in every department. Outside of the salary expense, the total costs for elections is the primary expense for our department. This year, there is a possibility of savings if there is no Preliminary Election held in September, according to Section 7-2(d) of the Charter. The City Clerks division is not seeking any growth in budget beyond the previously negotiated salary increases.

City Clerk	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	220,457	223,467	226,047	1.2%
Temporary Salary	28,990	36,103	37,186	3%
Overtime	2,176	2,500	2,500	0
Poll Workers	44,410	48,360	48,360	0
Longevity	3700	3,900	3,900	0
Unused sick bonus	2,100	3,600	3,600	0
Total Salaries	301,833	317,930	321,593	1.2%
EXPENSES				
Advertising	1,860	2,500	2,500	0
Printing	3,049	3,300	3,300	0
Postage	9994	11,000	11,000	0
Rent/ Lease building	7,500	5,000	5,000	0
Maintenance of equipment	0	4,500	4,500	0
Rental of equipment	2,815	3,100	3,100	0
Data processing Services	8,827	14,000	14,000	0
Record Retention	499	800	800	0
Conference/ travel	0	200	200	0
General office supplies	340	2,400	2,400	0
Forms	453	1,100	1,100	0
Dues/ Subscriptions	25	250	250	0
Total Expenses	35,364	48,150	48,150	0
CAPITAL				
Other Capital	11,367	0	0	0
City Clerk Total	\$348,564	\$366,080	\$369,743	1%

Organizational Structure





Personnel

The City Clerk's Office personnel remains the same. Jeannette Cintron White was promoted as the City Clerk in 2016, but was hired in 2005 as the Assistant Parking Clerk. Patricia Lewis, the Assistant City Clerk, has been dedicated to our office for approximately 28 years. Carmen Vega, the Senior Clerk, is going on her 15th year with our department. The window Clerk position was not funded in FY21 due to the Covid situation, but we are seeking to fill it in FY22.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
City Clerk Jeannette Cintron White	1	93,383.52			900	1,200
Asst. City Clerk Patricia Lewis	1	81,638.76			2,100	1,200
Senior Clerk Carmen Vega	1	51,024.29			900	1,200
FLOATER IV - CLERK TBD	1	37,186				



LICENSING #165

Mission

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

Significant changes

On July 1, 2016, the Licensing Department was moved from the under the umbrella of the City Clerk's Office to the Law Department and the City Solicitor and in November of 2020, Licensing Administrator Naomi Libran was hired as a full-time employee. With the change of departments, the following formerly under the Licensing Department remained in the City Clerk's Office; Business Certificates and Withdrawals, and Dog Permits. The Licensing Department now has instituted an online permitting process that provides businesses and individuals with real time data of the approval process.

Department at a Glance

This section is outlining the type of licenses that are issued by the Licensing Commission and Department.

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

FY21 Key Accomplishments

The Licensing Department was able to reach licensees through its online portal to update them as to the COVID-19 Governor's Orders so that the City's businesses were able to be in compliance. The Licensing Administrator went to businesses in person to help with the online renewal process and compliance.

- | | | |
|----|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. | Accomplishment | Majority of licenses are Online |
| | Impact | Every business owner has direct access to Licensing Administrator as to the renewal process. Since City Hall hours are not always the best for our business owners they could get access to information during non-city hall hours or apply on their own time. The businesses are able to follow the process in real time. |

FY22 Goals and Initiatives

- | | | |
|----|-------------|--------------------------------------------------------------------------------------|
| 1. | Goal | Reach out to businesses not in our normal licensing process, increase enforcement of |
|----|-------------|--------------------------------------------------------------------------------------|



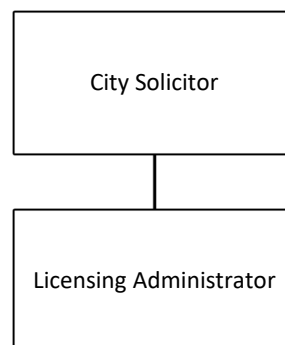
- our regulations, and community engagement to expand knowledge on City and State expectations and compliance
- Impact** Instead of waiting for City Hall to issue citations and cease and desist notices the Administrator will go out and discuss processes with owners, completion of online Spanish applications
- Timeline** June 30, 2022
2. **Goal** Train Businesses to use online portal, revise and update all applications and make forms accessible via the internet, explore ways to modernize department operations and reduce inefficiencies
- Impact** Better and more efficient operations deliver a better municipal government
- Timeline** June 30, 2022

Expenses

The one new operating expense in Licensing is to cover the cost of City Grows, the online portal services.

Licensing Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	36,826	57,897	63,466	9.6%
Longevity	0	1,300	1,300	0
Unused Sick Bonus	0	1,200	1,200	0
Total Salaries	36,826	60,397	65,966	9.2%
EXPENSES				
ADVERTISING	875	5,000	4,000	-20%
CONFERENCES	0	100	100	0
DUES-Subscriptions	26	150	5,150	NEW
Total Expenses	901	5,250	9,250	76%
Licensing Total	\$37,727	\$65,647	\$75,216	14.6%

Organizational Structure





Personnel

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

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Lic Admin Naomi Libran	1	63,465.82			1,300	1,200



PERMITTING & LAND USE PLANNING # 170

Mission

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

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

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

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

Department at a Glance

The Permitting Department completed the following tasks in FY21:

- Zoning Board of Appeals applications: FY16 – 61; FY17-97; FY18 – 72; FY19 – 51; FY20 - 44
- Permitted approximately 15 housing units at several sites in the city (FY21 to date);

FY21 Key Accomplishments

1. **Accomplishment** Successfully established a new Department in the middle of a pandemic; moved to new office;
Impact Improved efficiency provides better and direct response to applicants; focus is on permitting
2. **Accomplishment** Successfully shifted from in-person meetings to video-conference meetings and replaced board/commission members as vacancies occurred
Impact Members can attend meetings from home or office; allows for more public input as residents can attend from home and allows for continuation of board/commission mission
3. **Accomplishment** Shepherded a variety of zoning amendments through the review and approval process, including new zoning districts.
Impact Provides for more economic development opportunities, more housing options, and major improvements to the City's industrial waterfront.



FY22 Goals and Initiatives

1. **Goal** Implement new zoning amendments
Impact Impact for Residents
Timeline June 30, 2022

2. **Goal** Update zoning ordinance to include the new amendments
Impact Clear documentation of regulations and requirements
Timeline September 30, 2022

3. **Goal** Re-start board training, which was temporarily interrupted by the pandemic
Impact Maintains board/commission member expertise
Timeline July 1, 2021 – June 30, 2022

2. **Goal** Transition back to in-person board/commission meetings as soon as permitted
Impact Allows for direct interaction with applicants and board members
Timeline July 1, 2021 – June 30, 2022

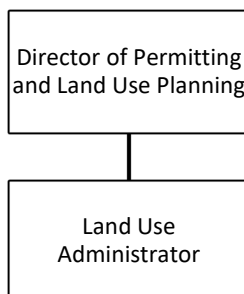
Expenses

Salaries are the largest expense in every department. Mailings to ZBA, Planning Board, and Conservation Commission members, as well as case abutters is also a large expense for our Department. Professional memberships and subscriptions, and conferences make up the rest of the budget. The Permitting and Land Use department is not seeking any growth in budget beyond the previously negotiated salary increases.

Permitting and Land Use	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	272,692	345,337	112,564	-67.4%
Longevity	0	3,850	1,700	-55.8%
Unused Sick Bonus	900	1,200	0	-100%
Total Salaries	273,592	350,387	114,264	-67.4%
EXPENSES				
ADVERTISING	0	0	0	0
PRINTING	5,083	2,980	1,200	-60%
POSTAGE	357	500	500	0
RENTAL EQUIPMENT	4,384	4,384	0	-100%
ENGINEERING/ARCHITECTURAL	25,000	30,000	0	-100%
CONTRACT SERVICES	65,769	278,800	20,000	-92.8
GENERAL OFFICE SUPPLIES	932	1,000	1,000	0
DUES/SUBSCRIPTIONS	2,898	3,000	1,625	-45.8%
Total Expenses	104,423	320,664	24,325	-92.4%
Permitting and Land Use Total	\$378,015	\$671,051	\$138,589	-79.4%



Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Director John DePriest	1	112,563.75			1,700	
Land Use Administrator Vacant						



HOUSING & COMMUNITY DEVELOPMENT # 180

Mission

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

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

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

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

Significant changes

In 2020, the City Manager completed an administrative reorganization of the Department of Planning and Development. Orchestrated to increase the quality of services and investments in key areas, the reorganization saw the division of the Department of Planning and Development into two separate units. Out of this reorganization emerged a Department of Housing and Community Development and a Department of Permitting and Land Use Planning.

As in the past several years, the Department continues to be affected by budget cuts in several of the federal and state funding programs upon which the City relies. These budget cuts and antithetical policy positions severely stifled the availability of federal and state resources. However, the new federal administration has signaled that they will increase resources for local planning, community and economic development, affordable housing, and infrastructure. Despite these glimmers of positivity, significant uncertainty surrounds the federal budget and the future of the Community Development Block Grant Program (CDBG) and HOME Program, two sources of federal affordable housing and community development funding the City relies on from the U.S. Department of Housing & Urban Development. This is compounded by the lack of prospects for new planning, housing, and infrastructure funding programs at the federal level, due to years of disinvestment and neglect. Although the current



administration has embraced these issues, it will assuredly take some time to recalibrate the agencies and programs that can effect progress at the municipal level.

Historically, Congress and various administrations have proposed the elimination of the CDBG program altogether. In the last CDBG grant to the City, CDBG provided approximately \$825,000 for infrastructure, housing, planning and public social service programs and funded approximately \$170,000 for Department staff salaries and administrative expenses. At the state level, in recent years, funding for the State's parkland assistance program (PARC) maximum award has remained level at \$400,000 in an attempt to distribute more grants across the state. However, the state has increased funding for transportation, mobility, and climate resiliency grant programs, such as the MassDOT Complete Streets Program, Municipal Vulnerability Preparedness Program (MVP), various Office of Coastal Zone Management (CZM) programs. Because of the pandemic, the state has experienced sharp fiscal pressures, casting uncertainty as to the future level of funding for many of the state grant programs the Department relies upon. Any federal cuts, as well cuts to state programs, have major impacts on the scope of projects that the City can undertake and continue to make the Department's efforts ever more challenging.

On the personnel side, the Department hired a Housing and Community Preservation Coordinator, a new role funded by the Community Preservation Committee and Affordable Housing Trust Fund Board. In early 2021, the Department will hire a Sustainability Manager and a Resiliency Manager, two new positions that will work in Chelsea, Revere, and Winthrop. Funded by the Barr Foundation, these two positions will comprise the North Suffolk Office of Sustainability and Resilience and focus on preparing for and minimizing the impacts of climate change.

At the time of authorship, the Department consists of eight (8) employees, but will grow to 10 employees, upon the establishment of this new regional office.

Department at a Glance

- Key activities consist of civic engagement and public outreach; housing production, rehabilitation, and preservation; parks, playgrounds, and open space; community preservation and development, economic development, small business development, workforce development, transportation and mobility, digital and physical infrastructure, environmental conservation and protection; climate resilience and sustainability; food security; community and social services; historic preservation and cultural resource planning; and finance, lending, and administration;
- Key duties: project planning, design (architecture, landscape architecture, civil engineering, environmental), permitting, and implementation; program design, implementation, and management; research, policy analysis, spatial analysis, and mapping; community and social service delivery; civic engagement; public education and outreach; inter-agency coordination;
- Recurring grants include the Community Development Block Grant, PARC Grant, MVP Grant, Complete Streets Grant, and MassWorks;
- 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;
- Participates in and provides technical support for numerous community coalitions, such as the Anti-Displacement Roundtable, Goods Jobs Coalition, MassUP (workforce development), Healthy Chelsea, Mental Health and Wellness Working Group, and the Food Security Task Force.



FY21 Key Accomplishments

- 1. Accomplishment** Deepened investments in housing programs to address widespread housing insecurity and displacement caused by the COVID-19 pandemic and gentrification

Impact Aided over 550 low-income tenants and will aid 140 low-income home owners; served over 30 low-income households facing homelessness, rehousing eight (8) households, providing temporary shelter for five (5) households, and tenancy preservation services to 17 households; oversaw the production of 127 new affordable housing units, oversaw rehabilitation activities for 13 units in owner-occupied buildings, with seven (7) additional units planned; and enhanced housing conditions, improved public health, and addressed sanitary and building code violations.
- 2. Accomplishment** Financed, designed, and constructed key improvements to infrastructure, improving safety, mobility, traffic flow, and air quality, such as Williams/Broadway, Chestnut/Broadway, Carter/Everett, Division St., and 6th/Walnut, as well as undertook design activities for Upper Broadway and Beacham/Williams.

Impact Upgraded surface and utility infrastructure; mitigated congestion, improved safety for pedestrians, bicyclists, drivers, and freight; improved public transit access and service; enhanced traffic operations; and reduced emissions and environmental impacts.
- 3. Accomplishment** Advanced strategies to create jobs, support small businesses, and foster an equitable, inclusive economic recovery

Impact Expanded workforce development and economic development programs which aided small businesses and unemployed residents by providing direct financial resources, technical assistance, workforce development programming.
- 4. Accomplishment** Supported the community through a range of COVID-19 emergency initiatives, such as the Pandemic Response Team, PORT Park, Chelsea Eats, One Chelsea Fund, and SNAP Enrollment Campaign

Impact Direct food security, economic, mental health, small business, and communications initiatives effectively supported residents acutely impacted by COVID-19.
- 5. Accomplishment** Accelerated City's preparations for climate change through the design and implementation of a new regional Office and multiple flood protection, environmental restoration, and urban heat mitigation projects.

Impact Together, these efforts to promote open space and safeguard residents from extreme weather events and storms enhance public and mental health, fortify critical infrastructure residents rely upon, and protect the environment.

FY22 Goals and Initiatives

- 1. Goal** Increase a range of affordable housing opportunities, enhance housing conditions, address impediments to fair housing, and focus on the intersection of housing and public health, in close collaboration with residents and community based organizations.

Impact Advancement of housing security, accessibility, public health, and racial equity.



- Timeline** June 30, 2021 through June 30, 2022
2. **Goal** Oversee critical infrastructure investments, such as the Beacham/Williams Corridor, Central Ave. improvements, Upper Broadway Project, and neighborhood infrastructure
- Impact** Comprehensively upgrading these principal arterials will reduce congestion, introduce pedestrian and bicyclist facilities, optimize public transit service, improve safety and accessibility, and lessen emissions. These multi-year projects will commence in 2021.
- Timeline** June 30, 2021 through June 30, 2023
3. **Goal** Promote enhancements to and expansion of City's open space network through a variety of projects, such as the Island End River, Mill Creek, Mace Tot Lot, Garden Cemetery, Quigley Park, Bellingham Sq., and the Chelsea St. Bridge
- Impact** Renovations to existing open space and the creation of new open space and green infrastructure will provide healthy recreational opportunities, increase resilience, improve physical and mental health, mitigate urban heat islands, and increase the livability and quality of life of neighborhoods.
- Timeline** June 30, 2022
4. **Goal** Advance equitable economic development initiatives focused on promoting job pathways, increasing wages, and supporting small businesses and entrepreneurs.
- Impact** Workforce development and economic development programs will improve job readiness, address the digital divide, spur economic mobility, and support the recovery of small businesses, entrepreneurs, and residents.
- Timeline** June 30, 2022

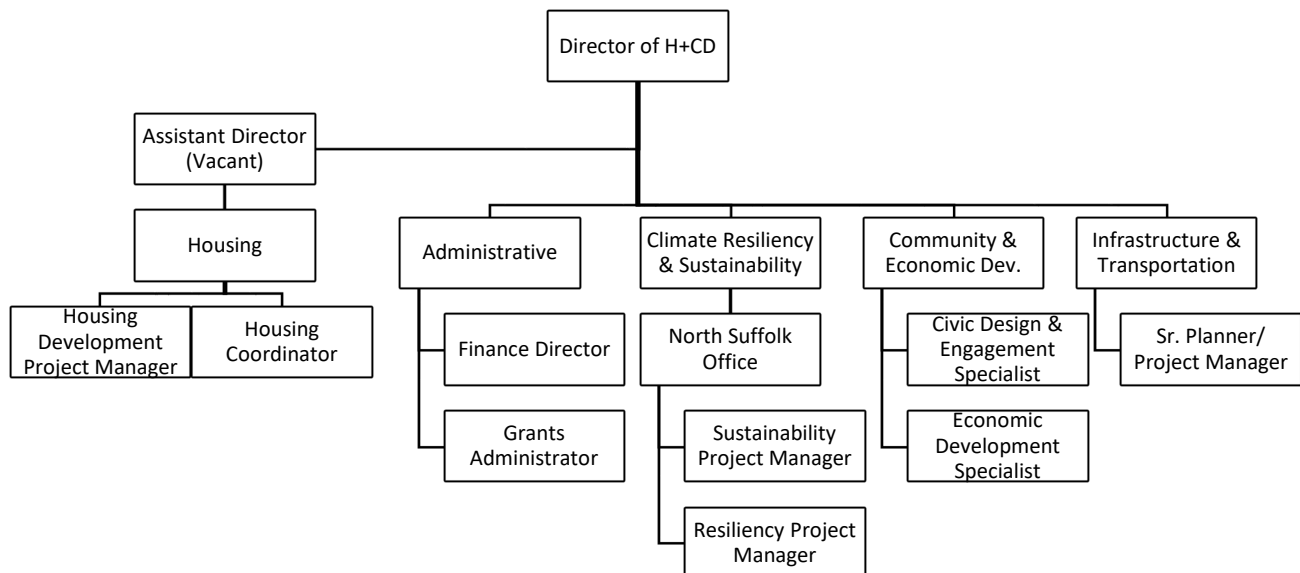
Expenses

Salaries are the largest expense in every department, although a material share of Departmental salary funding comes from external grant sources. Maintenance for office equipment such as for printers and scanner is a primary expense for the Administrative team. In FY22, employee development is an important goal, as reflected in the training budget. The Department is committed to optimizing and identifying value in all operational, financial, and procurement activities.



Housing & Community Development	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	0	0	329,504	NEW
Longevity	0	0	2,450	NEW
Unused Sick Bonus	0	0	2,310	NEW
Total Salaries	0	0	334,084	0%
EXPENSES				
PRINTING	0	0	1,000	NEW
POSTAGE	0	0	100	NEW
RENT/ LEASE EQUIPMENT	0	0	4,384	NEW
ENGINEERING/ ARCH SERVICES	0	0	30,000	NEW
CONTRACT SERVICES	0	0	275,852	NEW
GENERAL OFFICE SUPPLIES	0	0	1,000	NEW
DUES/ SUBSCRIPTIONS	0	0	3,000	NEW
Total Expenses	0	0	315,336	0
H+CD Total	\$0	\$0	649,420	0

Organizational Structure





Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
GENERAL FUND						
Director Alexander Train	0.75	74,512.47				
Fin Director Patricia Seigal	0.75	57,248.40			1,300	675
Econ Dev Spec Karl Allen	1	78,669.56				1,200
Senior Planner/Project Mgr. Ben Cares	0.7	53,554.96				840
Head Clerk Paulette Velastegui	0.85	45,359.02			1,150	255
Grants Administrator TBD	0.33	20,158.84				
CDBG FUND						
Head Clerk Paulette Velastegui	0.15	8,004.53				
Fin. Director Patricia Seigal	0.25	19,082.80				
Senior Planner/Project Mgr. Benjamin Cares	0.3	22,952.12				
Senior Housing Dev. Project Mgr TBD	0.5	38,893.83				
Director Alexander Train	0.25	24,837.49				
Grants Administrator TBD	0.67	40,000.00				
REDEVELOPMENT FUND						
Civic Design Strategist Mimi Graney	1	84,137.45				
Senior Housing Dev. Project Mgr TBD	0.5	38,893.83				
COMMUNITY PRESERVATION FUND						
Preservation Coordinator Desirae Valentin	1	68,227.36				



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

	2015	2016	2017	2018	2019	2020	% CHG 19-20
Calls for Service	39,746	41,447	38,504	39,862	38,043	33,444	-12%
Total Arrests:	1,703	1,339	1,002	1,221	1,074	909	-15%
Protective Custody (PC):	279	242	238	228	197	155	-21%
Crime Related Incidents:	2,769	2,726	2,505	2,228	2,091	2,068	-1%
Non-Crime Related Incidents:	1,903	1,361	1,358	1,361	1,302	1,079	-17%
Motor Vehicle Accidents:	890	901	924	872	832	653	-22%
Citations	3,330	3,883	3,114	2,860	2,264	1,551	-20%
Field Interviews:	1,393	299	257	250	158	65	-59%

FY21 Key Accomplishments

- The Chelsea Police Department made many changes with the onset of the COVID-19 Pandemic to keep the Department and the public safe. All civilian administrative staff were provided laptops to conduct business from home. Masks and gloves were enforced. The Technical Services Division was increased to three officers, all equipped with technical and IT skills. Three conference rooms were transformed into virtual meeting spaces and a Zoom meeting license was purchased. The interview room in the Criminal Investigation Division was upgraded with state of the art cameras and recorders. A real time Crime Analysis Unit office was created to monitor virtual meetings, monitor city cameras and download footage as required.
- Four new cruiser computers that allow officers to write reports remotely were purchased and installed.
- The Downtown Services Task Force that is assigned to the Community Services Division worked closely with the Navigator Program and the Court system to identify, locate, and assist homeless individuals and persons with substance abuse problems. The multifaceted approach encouraged individuals to voluntarily take advantage of available services.
- The Patrol Division and Crime Reporting and Analysis Unit (CRAU) continued to implement the use of temporal and geospatial analysis to produce "Hot Spot" predictive maps for use by patrol officers and



detectives. Unlike traditional crime mapping which simply shows where incidents occurred in the past, the new program looks at past “like crimes” to predict future occurrences. The CRAU utilizes ArcGIS, Microsoft Access and other systems to develop analytic products which attempt to predict crimes by time, day and location.

- The Community Service Division’s HUB Program continued to screen and connect high risk individuals and families to essential community services. The HUB program involves representatives from a broad spectrum of community agencies who meet weekly to discuss cases and coordinate efforts to support those in need. All weekly meetings have been taking place via Zoom as a result of the pandemic. Over 100 situations were connected to services in FY21.
- The Chelsea Police Department contributed to the professional development of police officers throughout the Commonwealth by providing highly trained instructors and experienced officers to several training programs and recruit academies through the state. The police department’s accreditation manager serves as Chairman of the Training Sub-committee for the Massachusetts Police Accreditation Council (MPAC).
- Detectives working in partnership with the Downtown Task Force worked in unison to address street-level drug dealing in the Bellingham Square area. The detectives focused on street-level dealing while the Downtown Task Force utilized a holistic approach in working with those suffering from addiction. Together the officers engaged with community partners in promoting recovery for those addicted while instituting zero-tolerance enforcement for those who distribute illicit drugs.
- During FY21, Chelsea became the first city in the Commonwealth of Massachusetts to ban all liquor sales under 100ml to the public. The Chelsea Police, during a 2019 licensing board public meeting, presented data on the damaging effect these sales had on the homeless population. The data indicated that residents were seven times more likely to be hospitalized for alcohol-related illness than opioids in the city. In FY21, a Suffolk County Superior Court Justice upheld the ban. The results have been encouraging as the city has seen a 20% decrease in alcohol-related medical emergencies from the previous reporting period.
- The Technical Services section expanded the use of technology to better serve the residents of Chelsea by implementing the Citizens Online Police Reporting System for minor incidents for residents to submit reports electronically and print copies of police reports for free.
- The Traffic Unit secured a number of grants from the Executive Office of Public Safety and Security that allowed participation in a number of traffic safety initiatives, including: Click It or Ticket, Child Passenger Restraint Program, Texting While Driving, and Drive Sober or Get Pulled Over.
- The School Resource Officers conducted several virtual Youth Police Initiative dialogues.
- Officers participating in the Resident Police Officer Program attended frequent community meetings in the public housing complexes.
- The Community Services Division assisted the City and nonprofits with food distribution efforts in the midst of the pandemic.
- Captain Batchelor and the Community Engagement Specialist, Dan Cortez, attended monthly community sector meetings to listen and assist residents with any issues they may have experienced in their districts.
- The Community Services Division attended multiple virtual transformative citizenship trainings, facilitated by MIT.

FY22 Goals and Initiatives

- The Chelsea Police Department will advertise and begin the “Safe Watch” program, where community members with special needs can be cataloged should they go missing or require any police interaction.



Photographs, special care needs and next of kin would all be available to officers as needed to provide a safe and secure interaction.

- Upgrade records and CAD systems with a state-of-the-art robust product.
- Continue training officers in de-escalation techniques, dealing with those in crisis and implicit bias.
- During FY22, Officers will continue Operation ACTION- (Alcohol Compliance Team Investigating On-going Nuisances). Several Chelsea Officers received detailed training in local licensing laws and their authority to enforce both local licensing rules and regulations and ABCC laws. These officers will continue to enforce local and state laws in monitoring the four local marijuana facilities scheduled to open this year. The goal is to continue to monitor licensed establishments with a priority of education first then progressive enforcement when appropriate.
- Chelsea Detectives will continue to lead the region in evidence preservation. The CPD recognizes the need for secure storage of video, digital and audio evidence. Currently, the department is in the early stages of securing digital evidence across all platforms. The goal is to meet current, and future court mandates on digital evidence preservation.
- The Criminal Investigation Division hopes to create and implement a holistic drug enforcement model, redefining the narcotic enforcement response from a covert approach to an overt blended approach that addresses the problem at its core. The model would reinvent our efforts to rid neighborhoods of low-level and street drug dealing and the consistent quality of life issues that alarm those residing in affected areas. The goal would align Chelsea Officers with the Suffolk County District Attorneys philosophy. CID will utilize alternative policing strategies that focus on recovery over incarceration for low-level drug offenders.
- Maintain the FBI-Chelsea Police Partnership *Safe Streets Task Force* (SSTF) – The partnership was established to target and prosecute the criminal enterprise responsible for drug trafficking, money laundering, and significant crimes of violence. The goal is to assign one full-time Detective to maximize CPD's effectiveness in utilizing all the FBI resources in targeting dangerous high-level offenders that threatened the community.
- During FY22, the entire CID will be trained in Fair and Impartial Policing. Without demonstrating fundamental fairness and transparent impartiality, police risk the community not having trust or confidence in the department. Investigators must understand that their own biases, whether overt or implicit, affect their investigations and often undermine their ability in dealing with victims and witnesses. The goal is to empower CPD Detectives to establish and nurture the trust of victims and witnesses who provide essential evidence in crime solving.
- The Professional Standards Division will work to improve the training for police officers in the City of Chelsea and throughout the Commonwealth of Massachusetts. The Chief and command staff will continue to lobby the legislature for additional funding to support professional development and law enforcement training through the Commonwealth. The department hopes to provide training and information sessions throughout the Metro Boston area to assist agencies interested in obtaining accreditation.
- The Chelsea Police Department will continue leading the way with active shooter training and exercises for officers and school staff. The department's Active Shooter Hostile Event Response (ASHER) training now includes joint training with Chelsea Fire Department personnel and more recently with Cataldo Ambulance Service. It includes entering the "warm zone" with trained medical personnel to provide urgent lifesaving treatment to the injured while the shooting scene is still active. Chelsea's ASHER training was adopted by the Municipal Police Training Committee and is now part of the statewide in-service training for all Massachusetts Police Officers.
- The Community Services Division will continue to attend and organize many more programs and initiatives, including: The Police Athletic League, Citizen Police Academy, Youth Program Initiative, National Night Out, Coffee with a Cop, neighborhood crime watch and sector meetings, and a program with ROCA serving high risk males between the ages of 17 and 24.



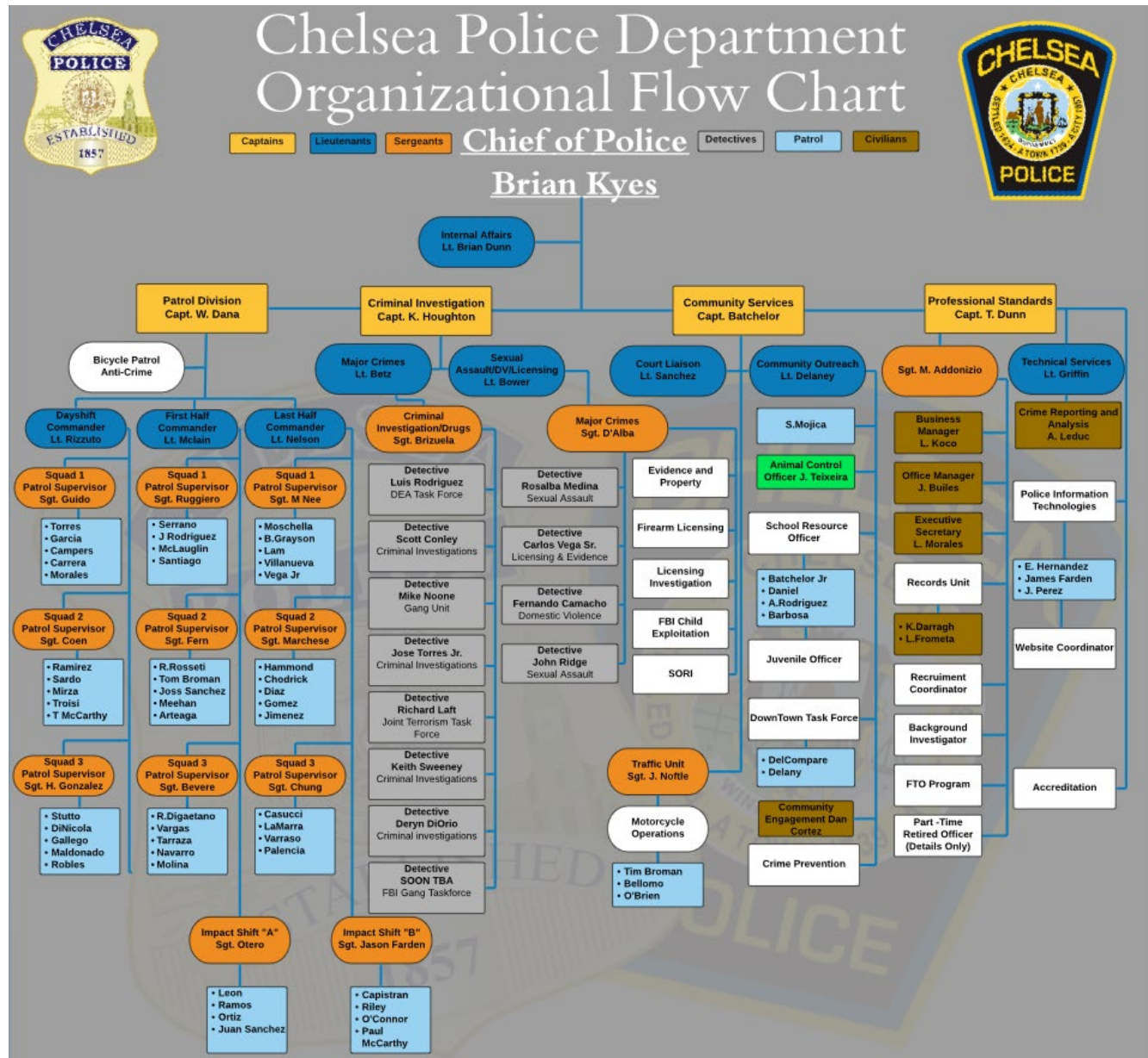
- The Community Services Division hopes to continue and increase in frequency restorative justice circles.

Expenses

Police Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salary	9,282,397	9,477,091	9,441,903	-0.4%
Overtime	970,091	1,014,401	1,014,401	0
Court Time	223,938	520,061	520,061	0
Out of Grade	2,098	20,971	20,971	0
Narcans Stipend	52,500	53,500	53,000	-0.9
Holiday	36,959	96,333	96,333	0
Uniform Allowance	77,000	80,000	80,000	0
Longevity	164,300	172,500	168,900	-2.1%
UNUSED SICK LEAVE BONUS	116,075	135,000	135,000	0
Total Salaries	10,925,358	11,569,857	11,530,569	-0.3%
EXPENSES				
Lighting	76,598	90,000	90,000	0%
Postage	2,000	2,000	2,000	0%
Telephone Lines	21,595	21,800	21,800	0%
RENT/LEASE EQUIPMENT	33,900	34,000	34,000	0%
Rent/Lease Software	6,621	7,721	7,721	0%
Rent/Lease Communications	434	2,000	2,000	0%
LEASED PROPERTY	59,178	71,500	71,500	0%
Building Maintenance	4,321	9,000	9,000	0%
Equipment Maint	93,094	146,500	146,500	0%
Computer Maint	46,954	55,000	55,000	0%
CONTRACT SERVICES	3,463	10,000	10,000	0%
Training	47,655	62,000	62,000	0%
General Office Supplies	8,483	8,500	8,500	0%
Photocopy Paper	1,606	3,000	3,000	0%
Cleaning Supplies	5,238	4,800	4,800	0%
Gasoline	108,753	106,200	106,200	0%
Crime Prevention Supplies	2,306	3,000	3,000	0%
Ammunition & Weapons	24,125	34,000	34,000	0%
Police Supplies/Equipment	36,882	51,000	51,000	0%
DUES/SUBSCRIPTIONS	9,734	8,000	23,000	187.5%
K-9 EXPENSES	2,973	4,500	4,500	0%
Prisoner Meals	1,735	2,400	2,400	0%
Total Expenses	597,649	736,921	751,921	0%
Police Total	\$11,528,615	\$12,306,778	\$12,282,490	-0.2%



Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Chief Police Brian Kyes	1	236,782.04		1,600	1,600	
Captain Police David Batchelor	1	150,323.79		1,000	2,600	



Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Captain Police William Dana	1	147,317.32		1,000	2,200	
Captain Police Thomas Dunn	1	150,323.79		1,000	2,600	
Captain Police Keith Houghton	1	150,323.79		1,000	2,600	
Admin Asst Irma Morales- Deras	1	53,363.55			1,950	
Animal Control Joao Teixeira	1	54,696.69		1,000	1,650	
Business/Grants Manager Ledra Koco	1	69,996.20				
Head Clerk Katherine Darragh	1	53,363.55			900	
Office Manager Jenny Builes	1	50,509.78				
Community Engagement Daniel Cortez	1	84,137.45				
Head Admin Clerk Liset Frometa	1	51,809.27				
Crime Analyst Vacant	1	65,228.51				
Medical Health Clinician Vacant	1	75,000.00				
Lieutenant Police David Betz	1	127,393.04		1,000	2,600	
Lieutenant Police John Bower	1	127,393.04		1,000	2,200	
Lieutenant Police Daniel Delaney	1	127,393.04		1,000	2,600	
Lieutenant Police Brian Dunn	1	127,393.04		1,000	2,000	
Lieutenant Police Hector Gonzalez	1	127,393.04		1,000	1,300	
Lieutenant Police Thomas Mclain	1	117,201.59		1,000	1,500	
Lieutenant Police Edwin Nelson	1	124,845.18		1,000	2,200	
Lieutenant Police David Rizzuto	1	122,297.31		1,000	1,500	
Lieutenant Police Miguel Sanchez	1	127,393.04		1,000	2,200	
Sergeant Police Michael Addonizio	1	103,461.79		1,000	1,500	
Sergeant Joseph Bevere	1	107,960.21		1,000	2,200	



Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Sergeant Police William Brizuela	1	99,323.38		1,000	2,200	
Sergeant Police Star Chung	1	103,461.79		1,000	1,300	
Sergeant Police John Coen	1	86,368.16		1,000	2,600	
Sergeant Police Anthony D'Alba	1	103,461.79		1,000	2,600	
Sergeant Police Jason Farden	1	103,461.79		1,000	1,500	
Sergeant Police Joseph Fern	1	99,323.38		1,000	300	
Sergeant Police James Guido	1	105,801.00		1,000	1,300	
Sergeant Police Paul Marchese	1	107,960.21		1,000	1,300	
Sergeant Police Michael Nee	1	107,960.21		1,000	2,600	
Sergeant Police John Noftle	1	107,960.21		1,000	2,200	
Sergeant Police Jose Otero	1	99,323.38		1,000	2,200	
Sergeant Police Juan Sanchez	1	95,004.97		1,000	1,300	
Sergeant Police Richard Stec- Ruggiero	1	99,323.38		1,000	1,300	
Patrol Officer Daniel Artega	1	59,694.25		1,000		
Patrol Officer Maria Barbosa	1	69,927.55		1,000	300	
Patrol Officer Joseph Baker- Santiago	1	68,405.67		1,000		
Patrol Officer Richard Bellomo	1	68,222.00		1,000	2,600	
Student Officer Taisha Batchelor	1	54,971.19		1,000		
Patrol Officer Thomas Broman	1	75,044.20		1,000	300	
Patrol Officer Timothy Broman	1	75,044.20		1,000	2,600	
Patrol Officer Fernando Camacho	1	78,455.30		1,000	1,300	
Patrol Officer Joseph Campers	1	71,633.10		1,000	300	
Patrol Officer Joseph Capistran Jr	1	81,866.40		1,000	2,600	



Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Patrol Officer Abner Carrera	1	68,222.00		1,000	300	
Student Officer Jarred Carrera Salazar	1	54,971.19		1,000		
Patrol Officer Augustus Casucci	1	68,222.00		1,000	2,200	
Patrol Officer Dustin Chodrick	1	68,222.00		1,000	1,300	
Patrol Officer Scott Conley	1	83,571.95		1,000	2,200	
Patrol Officer Garrison Daniel	1	75,044.20		1,000	300	
Patrol Officer David Delaney	1	78,455.30		1,000	300	
Patrol Officer Carlos Delcompare	1	68,222.00		1,000	1,300	
Patrol Officer Luis Diaz	1	71,633.10		1,000	300	
Patrol man Roger Digaetano	1	68,222.00		1,000	2,600	
Patrol Officer Mathew Dinicola	1	68,222.00		1,000	300	
Patrol Officer Deryn Diorio	1	75,044.20		1,000	300	
Patrol Officer Priscilla Diorio	1	68,222.00		1,000	300	
Patrol Officer James Farden	1	68,222.00		1,000	1,300	
Patrol Officer Jorge Gallego	1	75,044.20		1,000	300	
Patrol Officer Stephen Garcia	1	81,866.40		1,000	1,300	
Patrol Officer Bernard Grayson	1	75,044.20		1,000	2,600	
Patrol Officer Robert Hammond	1	68,222.00		1,000	1,500	
Patrol Officer Edwin Hernandez	1	68,222.00		1,000	2,000	
Patrol Officer Cristian Jimenez	1	59,694.25		1,000		
Patrol Officer Richard Laft	1	81,866.40		1,000	1,500	
Patrol Officer Long Lam	1	71,633.10		1,000	300	
Patrol Officer Domenic LaMarra	1	75,044.20		1,000	300	



Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Patrol Officer Robert Leon	1	71,633.10		1,000	2,600	
Patrol Officer Jonathan Maldonado	1	68,222.00		1,000	300	
Patrol Officer Paul Mccarthy	1	75,044.20		1,000	1,500	
Patrol Officer Timothy Mccarthy	1	68,222.00		1,000	300	
Patrol Officer Nicole Mclaughlin	1	75,044.20		1,000	300	
Patrol Officer Rosalba Medina	1	85,277.50		1,000	2,600	
Patrol Officer Kyle Meehan	1	75,044.20		1,000		
Patrol Officer Mustafa Mirza	1	73,338.65		1,000	300	
Patrol Officer Sammy Mojica	1	68,222.00		1,000	1,500	
Patrol Officer Anthony Morales	1	71,633.10		1,000	300	
Patrol Officer Robert Moschella	1	85,277.50		1,000	2,600	
Patrol Officer Nelson Navarro-Salguero	1	62,016.42		1,000		
Patrol Officer Joanne Obrien	1	75,044.20		1,000	2,200	
Patrol Officer Mark O'Connor	1	68,222.00		1,000	1,500	
Patrol Officer Anthony Ortiz	1	68,222.00		1,000	2,600	
Student Officer Kevin Palencia- Garcia	1	59,694.25		1,000		
Patrol Officer Jonathan Perez	1	60,471.59		1,000		
Patrol Officer Emilio Ramirez	1	75,044.20		1,000	2,200	
Patrol Officer Jose Ramos	1	68,222.00		1,000	2,600	
Patrol Officer John Ridge	1	81,866.40		1,000	300	
Patrol Officer Thomas Riley Jr	1	75,044.20		1,000	2,000	
Patrol Officer Jaime Robles	1	75,044.20		1,000	300	
Patrol Officer Aristides Rodriguez	1	69,927.55		1,000	300	



Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Patrol Officer Jose Rodriguez	1	68,222.00		1,000	300	
Patrol Officer Luis Rodriguez	1	81,866.40		1,000	2,600	
Patrol Officer Francisco Rodriguez-Molina	1	71,797.10		1,000		
Patrol Officer Richard Rossetti	1	68,222.00		1,000	1,500	
Patrol Officer Josselin Sanchez	1	71,633.10		1,000		
Student Officer Cristofer Sanyet	1	54,971.19		1,000		
Patrol Officer Scott Sardo	1	71,633.10		1,000	300	
Patrol Officer Rafael Serrano	1	75,044.20		1,000	300	
Patrol Officer Joseph Stutto	1	68,222.00		1,000	1,300	
Patrol Officer Luis Tarazza	1	81,866.40		1,000	1,300	
Patrol Officer Jose Torres	1	68,222.00		1,000	2,200	
Patrol Officer Jose Torres Jr	1	75,044.20		1,000	1,300	
Patrol Officer Christopher Troisi	1	75,044.20		1,000	300	
Patrol Officer Gilberto Vargas	1	68,222.00		1,000	300	
Patrol Officer Daniel Varraso	1	74,394.78		1,000	300	
Patrol Officer Carlos Vega I.	1	60,415.83		1,000		
Patrol Officer Carlos Vega Jr	1	71,633.10		1,000	2,000	
Patrol Officer Michael Villanueva	1	71,633.10		1,000	300	
Student Officer TBD	1	54,577.60		1,000		
Patrol - Shannon Michael Noone	1	81,866.40		1,000	2,000	
Patrolman SRO David Batchelor Jr	1	68,222.00		1,000	1,300	
Patrolman SRO Keith Sweeney	1	68,222.00		1,000	1,300	



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 and Fire Safety Education
- Hazardous Material Response and Investigation
- Oversight, Plan Review and Inspection of all New Construction/ Code Enforcement

Department at a Glance

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



Calendar Year Statistics	2018	2019	2020
Total Dollar Loss	5,870,247	2,378,200	1,900,803
Working Structural Fires	180	148	121
Vehicle Fires, Vegetation Fires	31	34	31
Vehicle Acc., Extrication, Rescues, EMS	5782	5340	5041
Total Incident Response	8604	8018	7330

FY21 Key Accomplishments

- Took delivery of the new Engine 2, assigned to Central Station, placed in service February 2021
- Implemented the new Computer Aided Dispatch System (CAD) to modernize and expedite emergency dispatch and reduce response times to incidents in line with ISO, NFPA and nationally recognized best practices for the fire service, funded with FY 18 CIP and accomplished in cooperation with the Communications and IT Divisions.
- In the process of updating vehicle Mobile Data Terminals to Ipad Pro's
- Continued our Interagency efforts with CPD by expanding our Unified Command guidelines
- Expanded 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.
- Expanded our Fire Prevention efforts to include our second annual Fire Safety Open House and community outreach
- Continue work on our Community Risk Assessment to assist in the long term planning
- Continue to work towards upgrading the department operations and systems in line with industry best practices, NFPA recommendations and ISO standards
- Completed the last year of the SAFER grant award, which brought \$1,401,944 of federal funding to the city
- Developed and was awarded a 2019 Assistance to Firefighters Grant in the amount of \$346,668 that will provide advanced Hazardous Materials Technician level training to 48 firefighters
- Completed the biennial Operations Manual review and update
- Developed an action plan, acquired specialized equipment and implemented the overall response to the Covid-19 Pandemic. With only a 10% firefighter infection rate, the department provided continued and uninterrupted 24/7 service since the outset of the pandemic
- Procured air purifying equipment for all three station
- Completed the Mill Hill station basement water sealing and mold remediation project
- Began an extensive renovation of the Prattville Fire Station which has not received any upgrades since 1975
- Expanded our Fire Prevention efforts to include our second annual Fire Safety Open House and community outreach

FY22 Goals and Initiatives

In FY22, the department will continue its resumption of full activities guidelines hopefully in a post pandemic world. Our firefighter wellness and training programs will resume in full force. We will continue to focus on our primary mission of the protection of our residents from fire and the delivery of exceptional emergency medical services. We will also continue our efforts to expand our Fire Safety and Prevention efforts.



- Develop specifications and procure a new Shift Commander/ Mobile Command unit under the CIP program
- Continue to expand our Training Initiatives both locally, and as part of the UASI Regional preparedness program
- Follow up on all active Assistance to Firefighters Grant's by completing the 2019 AFG training, and acting on the current submissions awaiting approval for Operations and Safety equipment and Staffing assistance for the city
- Continue Community Risk Assessment planning
- Continue to work on ISO Rating related issues through the updating of policy, procedures
- Expand public relations initiatives
- Assess long term facility needs
- Continue interagency efforts with CPD
- Begin specifications for the future replacement of Tower Ladder 1

Expenses

This budget request is \$530,000 less than FY21's, not including any potential raises for FY22. With the expiration of the SAFER grant, retirements and attention to budget shortfalls that are projected due to the economic impact of the Covid-19 Pandemic, this budget represents a realistic and conservative budget submission.

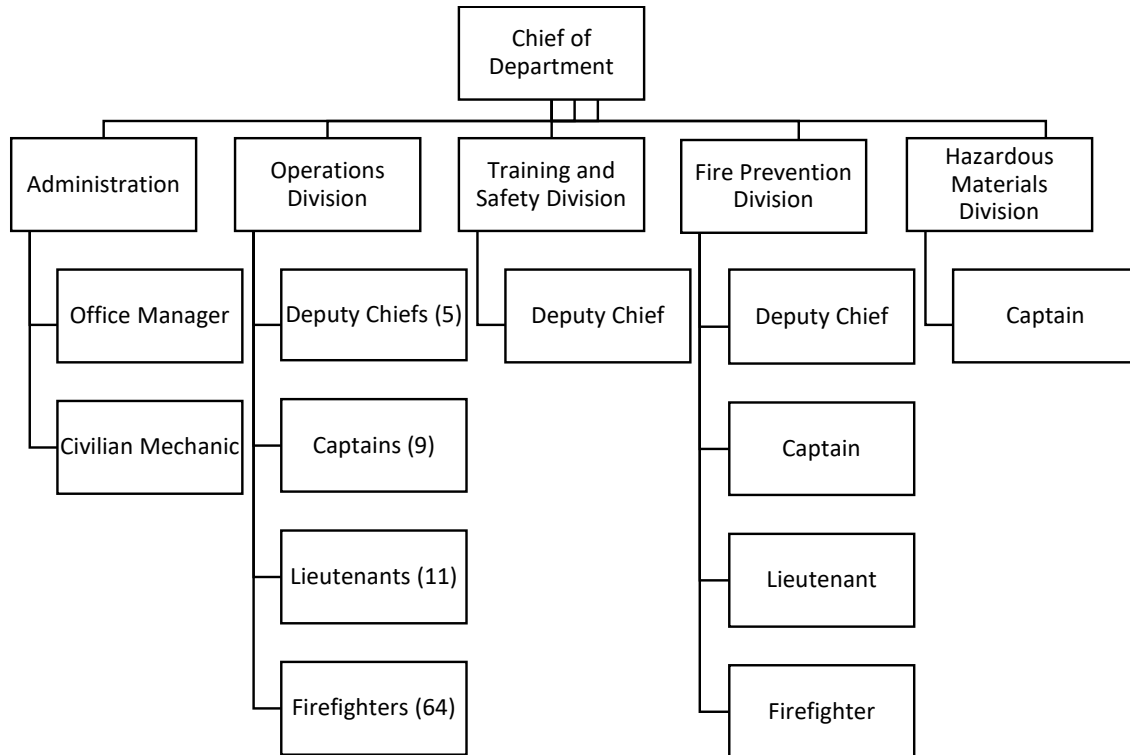
Fire Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salary	8,146,727	9,040,190	8,519,100	-5.8%
Overtime	869,313	1,250,000	1,250,000	0
Out of Grade	80,491	115,000	115,000	0
EMT Stipend	81,575	79,300	76,700	-3.3%
Narcan Stipend	46,000	49,500	48,000	-3%
Comp Buy-Back	0	0	0	0
Uniform Allowance	99,000	108,900	105,600	-3%
Longevity	133,200	138,550	130,650	-5.7%
Other Fringe	51,741	62,500	62,500	0
Sick buyback- Fire	35,500	54,000	54,000	0
Station Detail	9,912	12,000	12,000	0
UNUSED SICK LEAVE BONUS	28,575	45,000	45,000	0
Total Salaries	9,582,034	10,954,940	10,418,550	-4.9%
EXPENSES				
Heating	22,898	30,000	30,000	0
Lighting	59,142	50,000	50,000	0
Advertising	0	500	500	0
Printing	555	1,200	1,200	0
Telephones	11,665	17,750	17,750	0
Rent/Lease Equipment	3,168	4,800	4,800	0
Software License	17,860	19,250	19,250	0
Building Material	9,984	12,500	12,500	0
Equipment Maintenance	33,353	41,050	41,050	0
Vehicle Maintenance	16,526	20,000	20,000	0



Fire Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
U.L. APPARATUS TESTING	9,739	14,500	14,500	0
PROFESSIONAL & TECHNICAL	0	500	500	0
Employee Training	24,433	25,000	25,000	0
Conference/Travel	175	2,000	2,000	0
Repair/Maint Supplies	4,178	6,500	6,500	0
Cleaning Supplies	13,921	12,500	12,500	0
Gasoline	38,724	47,025	47,025	0
Tires	7,067	15,000	15,000	0
Parts & Accessories	94,770	80,000	80,000	0
Other Vehicle Supplies	3,132	4,800	4,800	0
Firefighting Supplies	53,734	69,100	69,100	0
EXPENDABLE BUNKER GEAR	71,873	85,600	85,600	0
AED Supplies & Maintenance	5,240	5,000	5,000	0
Dues & Subscriptions	4,431	4,500	4,500	0
Total Expenses	506,566	569,075	569,075	0%
<i>CAPITAL</i>				
Acquisition of Vehicles	10,488	0	0	0
Other Capital	50,000	0	0	0
Total Capital	60,488	0	0	0
Fire Department Total	\$10,149,089	\$11,524,015	\$10,987,625	-4.7%



Organizational Structure



Personnel

Position	FTE	Annual Salary	EMT Stipend	Clothing Allowance	Longevity	Unused Sick Bonus
Off MGR Mayra Sanchez	1	54,696.69			1,950	
Fire Chief Leonard Albanese	1	168,416.55				
Deputy Chief Paul Giancola	1	134,726.09	1,300	1,100	2,200	
Deputy Chief Robert Houghton	1	134,726.09	1,300	1,100	2,600	
Deputy Chief Michael Masucci	1	134,726.09	1,300	1,100	2,200	
Deputy Chief Edward McGarry	1	134,726.09	1,300	1,100	2,000	
Deputy Chief Richard Perisie	1	134,726.09	1,300	1,100	2,600	
Deputy Chief John Quatieri	1	134,726.09	1,300	1,100	2,200	
Deputy Chief Wayne Ulwick	1	134,726.09	1,300	1,100	1,500	



Position	FTE	Annual Salary	EMT Stipend	Clothing Allowance	Longevity	Unused Sick Bonus
Captain Fire Robert Brown	1	118,390.41	1,300	1,100	1,300	
Captain Fire Richard Carroccino	1	118,390.41	1,300	1,100	2,200	
Captain Fire Robert Denning	1	118,390.41	1,300	1,100	2,600	
Captain Fire Paul Doherty	1	118,390.41	1,300	1,100	1,500	
Captain Fire Rony Gobin	1	118,390.41	1,300	1,100	1,500	
Captain Fire Michael Gurska	1	105,824.53	1,300	1,100	2,200	
Captain Fire Michael Lee	1	110,013.15	1,300	1,100	1,300	
Captain Fire Christian Lehmann	1	105,824.53	1,300	1,100	1,500	
Captain Fire Philip Merritt	1	118,390.41	1,300	1,100	1,500	
Captain Fire Stephen Purcell	1	118,390.41	1,300	1,100	1,500	
Captain Fire Philip Rogers	1	114,201.78	1,300	1,100	1,300	
Fire Mechanic Mark Burnham	1	82,331.85		1,100	300	
Lieutenant Fire Mark Alberti	1	82,331.85	1,300	1,100	1,300	
Lieutenant Fire Robert Better	1	89,616.43	1,300	1,100	1,500	
Lieutenant Fire David Bishop	1	104,185.58	1,300	1,100	1,500	
Lieutenant Fire Brian Capistran	1	104,185.58	1,300	1,100	2,000	
Lieutenant Fire Joseph Conlon	1	84,517.22	1,300	1,100	2,000	
Lieutenant Fire Daniel Dejordy	1	100,543.29	1,300	1,100	300	
Lieutenant Fire Carter Glass	1	93,258.71	1,300	1,100	1,300	
Lieutenant Fire John Lawlor	1	93,258.71	1,300	1,100	2,200	
Lieutenant Fire Albert Peters	1	104,185.58	1,300	1,100	2,200	
Lieutenant Fire Gary Poulin	1	89,616.43	1,300	1,100	1,300	
Lieutenant Fire Anthony Tiro	1	104,185.58	1,300	1,100	1,300	



Position	FTE	Annual Salary	EMT Stipend	Clothing Allowance	Longevity	Unused Sick Bonus
Lieutenant Fire Efrain Vaquerano	1	82,331.85		1,100	1,300	
Fire Fighter Miguel Acosta	1	77,973.51		1,100	3,000	
Fire Fighter Jamal Ahmed	1	77,973.51	1,300	1,100	2,000	
Fire Fighter Juan Alejandro	1	71,747.38		1,100	300	
Fire Fighter Angel Arrieta	1	81,086.57	1,300	1,100	3,000	
Fire Fighter David Asci	1	71,747.38	1,300	1,100	1,500	
Fire Fighter Cristian Avellaneda	1	71,747.38		1,100	1,500	
Fire Fighter Euclides Barahona	1	71,747.38		1,100		
Fire Fighter Dylan Beck	1	71,747.38		1,100		
Fire Fighter Jose Belbel	1	77,973.51		1,100	1,300	
Fire Fighter Bryan Bermudez	1	77,973.51		1,100	1,300	
Fire Fighter Chad Bowden	1	71,747.38		1,100	300	
Fire Fighter Kyle Browne	1	71,747.38	1,300	1,100		
Fire Fighter Sean Byron	1	71,747.38	1,300	1,100		300
Fire Fighter Carlos Calderon	1	71,747.38		1,100	300	
Fire Fighter Keith Cameron	1	71,747.38	1,300	1,100	300	
Fire Fighter Carlos Carrasquillo	1	71,747.38		1,100	1,300	
Fire Fighter Andrew Cerretani	1	71,747.38	1,300	1,100	300	
Fire Fighter Mark Chiaradonna	1	90,425.76	1,300	1,100	1,500	
Fire Fighter Andrew Colon	1	71,747.38		1,100	300	
Fire Fighter John Coyne	1	84,199.64		1,100	1,300	
Fire Fighter Michael Cross	1	71,747.38	1,300	1,100	2,200	
Fire Fighter John Cunningham	1	81,086.57	1,300	1,100	3,000	



Position	FTE	Annual Salary	EMT Stipend	Clothing Allowance	Longevity	Unused Sick Bonus
Fire Fighter Kevin DeJesus	1	71,747.38		1,100	300	
Fire Fighter David Delaney	1	81,086.57		1,100	2,600	
Fire Fighter Robert Delaney	1	90,425.76	1,300	1,100	2,200	
Fighter Thiago Do Nascimento	1	71,747.38		1,100	300	
Fighter Sean Dunn	1	90,425.76	1,300	1,100	3,000	
Fire Fighter Michael Fiola	1	71,747.38		1,100	1,500	
Fire Fighter Jefferson Flores	1	71,747.38		1,100		
Fire Fighter Thomas Follis	1	71,747.38		1,100	1,300	
Fire Fighter Michael Fraizer	1	71,747.38	1,300	1,100		
Fire Fighter Omar Frometa	1	77,973.51	1,300	1,100	2,000	
Fire Fighter Marc Garcia	1	71,747.38		1,100		
Fire Fighter Braulio Gonzalez	1	71,747.38		1,100	300	
Fire Fighter Danny Henriquez	1	71,747.38		1,100		
Fire Fighter Karl Houghton	1	90,425.76		1,100	3,000	
Fire Fighter Chad Leblanc	1	84,199.64	1,300	1,100	1,300	
Fire Fighter Galvin Marengo	1	90,425.76	1,300	1,100	1,300	
Fire Fighter Anthony Martins	1	84,199.64	1,300	1,100	1,500	
Fire Fighter Jonathan Morel	1	71,747.38	1,300	1,100	300	
Fire Fighter Antonio Nieves Jr.	1	77,973.51	1,300	1,100	2,000	
Fire Fighter Antonio M. Nieves	1	71,747.38		1,100	300	
Fire Fighter David Nims	1	71,747.38		1,100	1,500	
Fire Fighter Robert Norton	1	71,747.38		1,100	2,000	
Fire Fighter Carlos Obando- Miranda	1	77,973.51		1,100	300	



Position	FTE	Annual Salary	EMT Stipend	Clothing Allowance	Longevity	Unused Sick Bonus
Fire Fighter Kevin Okeefe	1	77,973.51	1,300	1,100	1,500	
Fire Fighter Victor Ortiz	1	90,425.76	1,300	1,100	3,000	
Fire Fighter Rolando Oyola	1	77,973.51		1,100	2,000	
Fire Fighter Michael Pagliocca	1	71,747.38	1,300	1,100	1,500	
Fire Fighter Joaquin Portillo	1	71,747.38		1,100	300	
Fire Fighter Nicholas Quatieri	1	84,199.64	1,300	1,100	1,300	
Fire Fighter Robert Rogowicz	1	77,973.51	1,300	1,100	2,000	
Fire Fighter Janine Romano	1	77,973.51	1,300	1,100	1,300	
Fire Fighter Gabriel Ruiz	1	81,086.57		1,100	3,000	
Fire Fighter Joaquin Ruiz	1	81,086.57	1,300	1,100	3,000	
Fire Fighter Bladimiro Sanchez	1	90,425.76	1,300	1,100	1,500	
Fire Fighter Reinaldo Valdez	1	90,425.76	1,300	1,100	2,000	
Fire Fighter Michael Valentin	1	71,747.38		1,100	1,500	
Fire Fighter Rafael Vaquerano	1	71,747.38		1,100		
Fire Fighter David Viellman	1	71,747.38		1,100		
Fire Fighter Paul Villani	1	77,973.51	1,300	1,100	1,300	
Fire Fighter Steven Waxman	1	90,425.76		1,100	2,000	
Fire Fighter SFR Fire Fighter @ 80%	1	28,698.95				
Fire Fighter SFR Fire Fighter @ 80%	1	28,698.95				
Fire Fighter SFR Fire Fighter @ 80%	1	28,698.95				
Fire Fighter Vacant						
Fire Fighter Vacant						



EMERGENCY MANAGEMENT # 230

Mission

The Emergency Management Department 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 Management telecommunication dispatchers at the Chelsea Emergency Communications Center answer all 911 and other emergency and 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 provider and fire is dispatched. Certain EMS calls (based on established protocol) require police dispatch. Telecommunicators monitor the City's fire box alarm system and maintain communications with police, fire, EMS and emergency management by telephone and/or respective inter-agency radios to assist in coordinating any possible public safety event or incident.

Department at a Glance

911 Telecommunicators answer all 911 emergency and non-emergency calls on two telephone systems. The telecommunicators prioritize police calls during high volume times and dispatch in accordance with established policies, procedures and protocols. 911 telecommunicators 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, telecommunicators 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 (IMC) 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. The department monitors the City's fire alarm system monitoring (voltage and line current) including street and master boxes. As fire alarm boxes are received, telecommunicators dispatch fire apparatus in accordance with Fire Department's procedures and protocols. Emergency Management operates and maintains the mobile communications command post, as well as on-scene coordination at hazmat incidents with the responsible party, clean up contractor and/or state and federal officials. Cost recovery is administered through Emergency Management.

- Calls entered by telecommunicators into IMC CAD System: 51,032
- Total 9-1-1 system calls: 32,770

FY21 Key Accomplishments

1. **Accomplishment** Completed Facility Upgrades and Hardened EOC Building Security
Impact Improved employee morale and working conditions in the building
2. **Accomplishment** Developed a comprehensive shelter management team and plan



Impact Leveraged learnings from COVID for future planning

3. **Accomplishment** Increased training of dispatchers and completed NextGen 911
Impact Completed critical technology upgrades for the City

FY22 Goals and Initiatives

- Goal** Complete Phase III and Phase IV of the Continuity of Operations/Continuity of Government (COOP-COG) Plan
Impact A more robust plan will provide more protections for the City.
Timeline June 30, 2022
- Goal** Complete staffing improvements such as hiring dispatch supervisor and fifth dispatch position
Impact Trained city employees will ensure comprehensive response for our residents
Timeline June 30, 2022
- Goal** Lead the design and preparation for a complete upgrade of the building
Impact Build a reliable and resilient building that will serve the City for a long time
Timeline June 30, 2022

Expenses

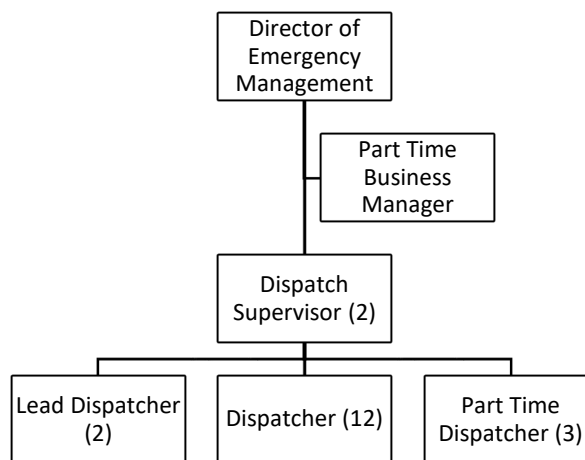
Emergency Management is not seeking any growth in budget beyond the previously negotiated salary increases.

Emergency Management	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	1,222,762	1,122,713	1,105,439	-1.5%
Temporary	0	0	0	0
Overtime	175,000	175,000	175,000	0
Language Stipend	400	700	700	0
Stipends	0	3,000	6,000	100%
Holiday	15,140	19,000	19,000	0
Clothing Allowance	15,000	15,800	16,600	4.7%
Longevity	5,000	7,600	6,800	0
Sick Buy Back	0	0	0	0
Unused Sick Bonus	1,200	1,800	1,800	0
Total Salaries	1,334,502	1,345,663	1,331,339	-1.1%
EXPENSES				
Telephone Lines	1,498	2,500	2,500	0
Rent/ Lease equipment	1,684	2,500	2,500	0
Alarm Box maintenance	34,480	40,000	40,000	0
Vehicle maintenance	3,153	3,000	3,000	0
Computer Maintenance	9,995	15,000	15,000	0
Maintenance equipment	0	15,000	15,000	0
Contract services	0	0	0	0
Conference/ travel	713	2,500	2,500	0
Gasoline	5,515	3,700	3,700	0
Radios/purchase & repair	39,566	40,000	40,000	0



Emergency Management	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
Other supplies	7,719	6,000	6,000	0
Dues/ subscriptions	935	1,500	1,500	0
Total Expenses	105,257	131,700	131,700	0
Emergency Total	\$1,439,759	\$1,477,363	\$1,463,039	-1%

Organizational Structure



Personnel

Position	FTE	Annual Salary	Language Stipend	Clothing Allowance	Longevity	Unused Sick Bonus
Emergency Management Dir Steven Staffier	1	138,967.81				
EM MGT Asst Dir Vacant						
Disp Supervisor Vacant						
Disp Supervisor TBD	1	78,173.08	3,000	1,000		
Disp Supervisor Nicole Janey	1	78,173.08	3,000	1,000		
Dispatcher Miriam Acevedo	1	52,158.91	100	1,000		300
Dispatcher Taisha Batchelor	1	52,158.91	100	1,000		
Dispatcher Zachary Broman	1	52,158.91	100	1,000		
Dispatcher Renate Cowhig	1	52,532.53	100	1,000	700	
Dispatcher	1	52,532.53		1,000	900	



Position	FTE	Annual Salary	Language Stipend	Clothing Allowance	Longevity	Unused Sick Bonus
Nancy Flynn						
Lead Dispatcher Daniel Johnson	1	55,157.12		1,000	900	300
Lead Dispatcher Paul Koolloian	1	55,157.12		1,000	1,800	600
Dispatcher Sheila Lacey	1	52,532.53		1,000	900	
Dispatcher Joao Lobo	1	52,158.91	100	1,000		
Dispatcher Maureen Monge	1	52,532.53	100	1,000	700	300
Dispatcher Christine Pawlak	1	52,532.53		1,000	900	300
Dispatcher Moises Ventura	1	52,158.91	100	1,000		
Dispatcher- Probation TBD	1	48,458.63		1,000		
Dispatcher- Probation TBD	1	48,458.63		450		
Dispatcher Part-Time Richard Smith	.25	19,385.60		200		
Dispatcher Part-Time John Stravo	.25	19,385.60		200		
Dispatcher Part-Time TBD	.25	19,385.60		200		
Admin Assistant Vacant						
Per Diem Recorder Nancy Winsor	.25	11,278.80				



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 900 Building/Occupancy Permits
- Issued 541 Electrical Permits
- Issued 368 Plumbing and Gas Permits
- Issued \$51,850 in Dumpster Permit fees
- Issued over \$244,000 of 40U Violation tickets
- Collected total Building Permit fees of \$1,247,651.00

FY21 Key Accomplishments

Despite Covid-19 Pandemic disruptions, and in some cases in spite of it, construction only ramped up during the pandemic and the department's building, electrical, and plumbing inspectors were very busy conducting inspections, reviewing projects and issuing permits. On top of that, as the State declared additional health and safety guidelines on construction projects, and complaints regarding these new Covid guidelines required the construction inspectors to conduct health and safety inspections on construction sites at a number and frequency unheard of in ordinary times. Housing inspectors had their hands full trying to ensure compliance in occupied apartments through time-consuming and unorthodox means, utilizing photos, videos, face-time virtual inspections, and third party reporting. And the sanitary inspectors were busy aiding the board of health, conducting field inspections in the many businesses in Chelsea where outbreaks or positive test results were reported.

1. **Accomplishment** Throughout the pandemic ISD was still enforcing trash regulations, issuing building, electrical and plumbing permits, performing new construction and renovation inspections and performing housing inspections. I am proud to say that a significant portion of the department continued to work and have a presence in Chelsea every single day, even at the peak of the shutdown. Health and safety precautions were always observed, and new protocols required that even the simplest of tasks sometimes became a series of time-consuming and complicated steps, but the work assignments were always successfully completed.



Impact Construction brings jobs to the City and the addition of hundreds of badly-needed residential units did not see delays, the quality of life in Chelsea neighborhoods was observed and trash storage, trash removal and sanitary complaints were monitored and acted upon in the same fashion as when City Hall was open and operating normally.

2. **Accomplishment** Due to a large rodent problem throughout the city, the City Manager instituted a rat abatement program several years ago, spear-headed by an outside contractor but Inspectional Services act as the day –to-day coordinator of the program, collecting and acting on all complaints and securing permission to enter private properties, monitoring the baiting effectiveness and landlord’s efforts in rodent prevention trash storage. 1,700 separate extermination treatments were performed on private properties throughout the City last year, and although this is an on-going issue, clearly the rodent problem in Chelsea has drastically been reduced compared to prior years and rat sightings are down.

Impact A clean City ensures a healthier life for residents, lifts property values and promotes vibrant outdoor open space.

3. **Accomplishment** If ISD inspectors are not on the front line with Police and Fire, then they are just behind the front line. In many instances, especially during emergencies, these inspectors have been required to enter environments not conducive to their health and welfare. And due to protocols set in place and proper preparation before a site visit or inspection and following good hygiene and disinfection practices after, this department has been highly successful in staying healthy. While many Police and Firemen got sick from Covid-19, thus far only one ISD inspector has contracted the coronavirus, and this event almost definitely occurred outside of work during a required hospital visit, on a week which he was on vacation.

Impact The health and safety of City employees is of the utmost importance, and the prevention of sickness both stops the spread of Covid-19 and indirectly saves the City money in medical costs and lost work time.

FY22 Goals and Initiatives

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

1. **Goal** Last year we began the initiative of going paperless in our food permitting endeavors; a very good user friendly software system was selected and the goal was to register all restaurants and food stores electronically, with no mailings and letters nor time-consuming intake of checks and paper applications. This action was less effective than anticipated, as many businesses still lag in computer use, it is difficult to obtain active email addresses of the applicants, and in some cases a disconnect between the permitting system’s sending of important information and the applicant receiving this correspondence via email. After a lot of hard work and determination, we are just now collecting the last few permits that started in the beginning of the year. But the permitting system is now full with fresh pertinent permit holder data, all the kinks have been worked out of the system, and we are anticipating a smooth process of permit renewal, with all registration letters emailed with a click of a button, and all returns of applications and fees that can be easily processed.

Impact A smooth, quick issuance of all food permits will save time and prevent the need to chase down



late permits, giving food inspectors more time to conduct inspections and act promptly on inquiries and complaints.

Timeline June 30, 2021-July, 2022

- 2. Goal** 2021 looks to be another banner year in new construction and development in the City of Chelsea: 25 Sixth Street is scheduled to begin construction of more than 60 residential units this year; the large Fairfield residential project at 294 Everett Avenue is churning along and the first residential tower with another estimated 60 units will be ready to be occupied in a few months, demolition has commenced on the building at 25 Second Street and a 24 unit residential building will begin construction in FY22; 170 Cottage Street site is in the process of being sold and subsequently the approved 60 plus residential unit construction will commence; the site of the former Salvation Army at 440 Broadway is close to being up for sale and the reconstruction of this building with upper level residential units should take place this year; and the Central Ave Housing Authority reconstruction of 330 residential units will begin this year.

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

Timeline Throughout FY2022

- 3. Goal** Just like the rest of the world, Chelsea waits for the end of this pandemic. For almost a year ISD has been forced to alter their work practices and work environment. In an office where sometimes there would be 15 employees plus numerous people from the general public, we are now only allowed 4-5 employees to occupy this same space. Tasks that were normal to all a year ago have become foreign thoughts. In an effort to maintain a level of preparedness for when work life gets back to the levels before March 2020, we will be centering our staff meetings and training around the next transition to normalcy.

Impact Proper planning for future stages of return to normal work and work hours will prevent stress and delays in efficient work practices.

Timeline June 30, 2022



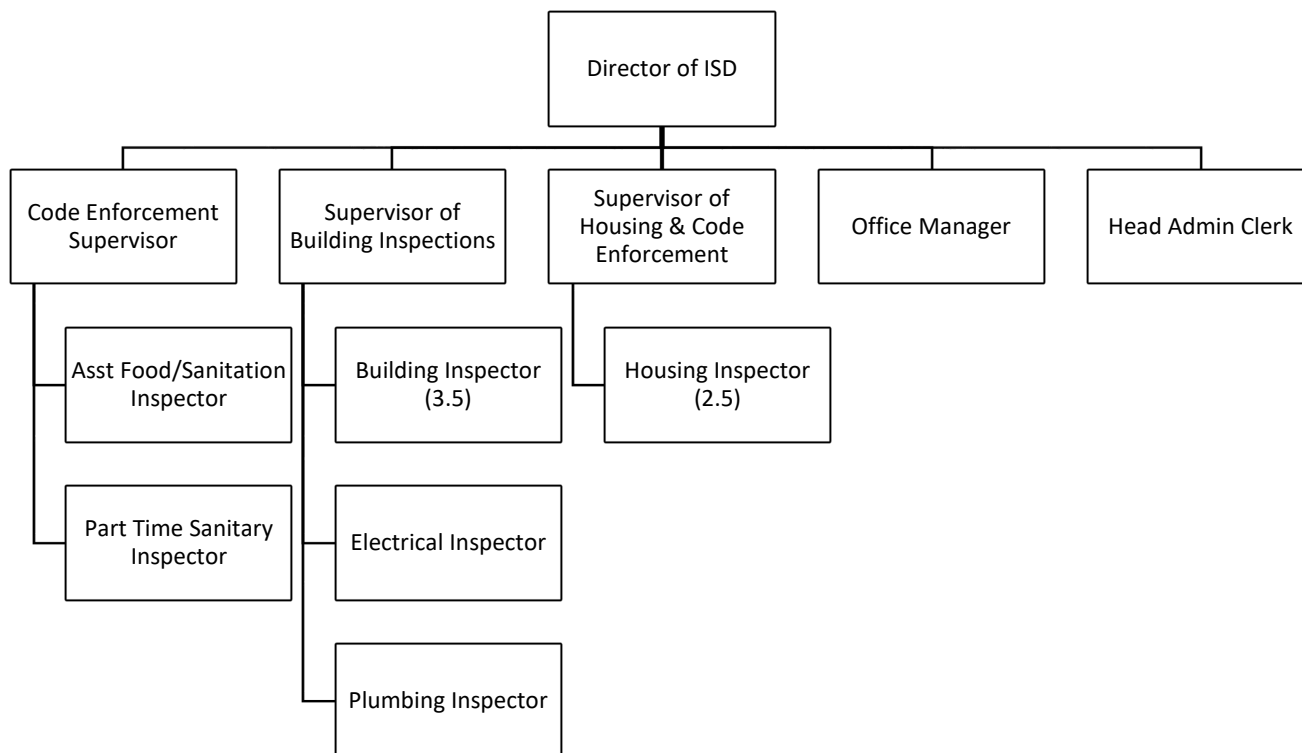
Expenses

Salaries are the largest expense in this department. It should be noted that due to Covid-19 Conference budget line has yet to be touched, as virtually all training and continuing education screeched to a halt this year. In realizing that it would not be safe to run classes or courses, the State extended the mandatory education contact hours cycle for building inspectors from three years to four years. But this coming year the cycle starts anew, and with the expected rollout of a brand new building code, it will be important and legally required to return to training and classes. Inspectional Services is not seeking any growth in budget beyond the previously negotiated salary increases.

ISD	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salary	883,383	935,932	959,491	2.5%
Temporary	14,715	1,000	1,000	0
Overtime	30,000	30,000	30,000	0
Car Allowance	49,500	52,800	52,800	0
Clothing Allowance	4,422	4,400	4,400	0
Longevity	7,600	7,750	8,550	10.3%
Unused Sick Bonus	12,300	12,600	14,400	14.3%
Total Salaries	1,001,919	1,044,482	1,070,641	2.5%
EXPENSES				
Advertising	0	200	200	0
Printing	1,829	2,500	2,500	0
Rent/ lease-Copier	6,571	6,500	6,500	0
Vehicle maintenance	113	1,500	1,500	0
Professional & Technical	334	6,000	6,000	0
Conference/ Travel	2,704	4,500	4,500	0
BLDG/Emerg/Demos/Boarding	0	25,000	25,000	0
Forms	0	1,800	1,800	0
Gasoline	427	1,350	1,350	0
Other vehicle supplies	0	300	300	0
Other supplies	2,957	3,000	3,000	0
Dues/ subscriptions	1,280	1,500	1,500	0
Weights & measures supplies	1,053	2,000	2,000	0
License renewals	0	721	721	0
Total Expenses	17,269	56,871	56,871	0
ISD Total	\$1,019,188	\$1,101,353	\$1,127,512	2.4%



Organizational Structure



Personnel

It takes a lot to be an effective licensed building inspector; first and foremost, vast experience is required as one must have general knowledge of a vast array of construction components, all the different types of foundation systems, masonry and concrete practices, wood frame construction, all the different types of roofing systems, HVAC specifics, siding systems, steel frame construction, heavy construction, etc. And then with that knowledge the candidate must learn all the various codes that must be strictly adhered to in these construction practices, not just the building code but the State access code, the City and State zoning codes, the energy and insulation code, the State mechanical code, the State existing buildings code, the State-adopted National Fire Protection Sprinkler and Fire Alarm codes. And then, using this knowledge, a set of three Federal examination tests must be taken, and the State only allows 12 months from the date of hire to pass this battery of tests. And finally, as codes change and modern technology progresses construction practices, in order to keep up with the times every inspector is required take continuing education classes, at a rate of 15 credits a year.

Position	FTE	Annual Salary	Car Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
ISD Director Michael Mcateer	1	111,930.18			1,700	
Code Enforcement Supervisor Richard Zullo	1	76,649.13	4,800	400	1,950	1,200
BLDG Inspector Supervisor Hector Prieto	1	72,249.16	4,800	400		1,200



Position	FTE	Annual Salary	Car Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
BLDG Inspector Leonardo Buzzalino	1	63,852.04	4,800	400		1,200
BLDG Inspector Russell Lutkevich	1	65,767.60	4,800	400	600	900
Code Inspector Scott Bridges	1	74,416.64	4,800	400	1,650	1,200
Code Inspector Nancy Maldonado	1	63,433.44	4,800	400	900	1,200
Code Inspector Blanca Rosado	1	63,433.44	4,800	400	1,150	1,200
Wire Inspector Michael Nadworny	1	63,433.44	4,800	400	600	1,200
Asst Food/ Sanitation Inspector Maria Rosado	1	53,914.08	4,800	400		1,200
Gas/ Plumbing William Mchatton	1	61,585.86	4,800	400		1,200
Housing Inspector Cristina Quijada	1	60,550.91	4,800	400		1,200
Office Manager Sharon Rodriguez	1	53,103.59				
Head Admin clerk Julia Velasquez	1	48,553.83				600
PT BLDG Inspector Halil Demir	0.5	26,617.24				



PARKING # 293

Mission

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

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

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

Department at a Glance

The Parking Department issued the following parking permits and collected a total of \$51,205 during the calendar year of 2020.

CERTIFICATE/LICENSES/MISC.	# SOLD	COST PER ITEM	AMOUNT COLLECTED
Resident Commercial Sticker/6 mos.	25	300.00	\$7,500.00
Business Sticker/6 mos.	12	300.00	\$3,600.00
Landlord Sticker/6 mos.	14	50.00	\$700.00
Landlord Visitor's Pass/6 mos.	28	10.00	\$280.00
Metered-Restrictive Residential Pass	88	10.00	\$880.00
Trade/Contractor Pass - 5 Day	4	5.00	\$20.00
Trade/Contractor Pass - 15 Days	1	15.00	\$15.00
Trade/Contractor Pass - 30 Days	1	30.00	\$30.00
Nighttime Gathering Pass	0	10.00	0.00
Weekly Parking Pass	1558	15.00	\$23,370.00
Nighttime Visitor Pass	489	10.00	\$4,890.00
Daytime/Nighttime Visitor Pass	302	10.00	\$3,020.00
Moving Van	4	50.00	\$200.00
Luther Place	134	50.00	\$6,700.00

FY21 Key Accomplishments

The Parking Department reopened to the public on June 1, 2020. Due to the pandemic, many residents utilized the online services to apply for parking permits and to appeal their parking tickets.

1. **Accomplishment** Launched online permitting platform for all parking permits
Impact Increased customer access to residents, particularly during the COVID-19 pandemic
2. **Accomplishment** Launched parking mobile application for digital meter feeding



Impact Not only does the new payment option offer immediate convenience to the user upon parking, but also allows for extending meter usage without being present at the meter at any given time

3. **Accomplishment** Roll-out License Plate Reader technology for parking enforcement
Impact Effectively manage our residential parking program and metered parking limits

FY22 Goals and Initiatives

- Goal** Purchase a new 2021 Ford Transit vehicle
Impact This acquisition will replace another vehicle in our fleet that can no longer be repaired
Timeline June 30, 2022
- Goal** Explore new digital, pay by space, parking meters
Impact Replace older digital meters with more capabilities slowly throughout the City
Timeline June 30, 2022
- Goal** Work with the Housing and Community Development office to add centralized parking stations in two new municipal parking lots below the Tobin Bridge
Impact Offers a convenient and digitalized method of payment
Timeline June 30, 2022

Expenses

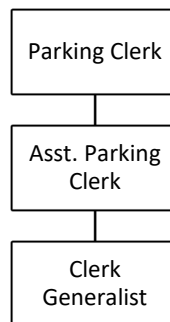
Our annual parking enforcement contract is the largest expense in our department. This contract is for the administration of our parking enforcement and permitting efforts. The Parking Department is not seeking any growth in budget beyond the previously negotiated salary increases or contractual increases with vendors.

Parking	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	103,281	110,109	111,586	1.3%
Overtime	401	500	500	0
Longevity	0	0	0	0
Unused sick bonus	1,011	1,500	1,800	0
Total Salaries	104,693	112,109	113,886	1.6%
EXPENSES				
Advertising	1,280	1,500	1,300	-13.3%
Printing	22,603	34,000	34,000	0
Postage	103,281	108,000	108,000	0
Equipment maintenance	2,585	3,500	3,000	-14.3%
Vehicle Maintenance	1,124	3,000	3,000	0
Data processing Services	249,715	289,000	289,000	0
Other Services	426,548	508,000	508,000	0
Gasoline	3,769	5,600	5,600	0
Total Expenses	810,905	952,600	951,900	0



Parking	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
CAPITAL				
Automobiles	0	0	28,500	NEW
Parking Meters	4,995	5,000	5,000	0
Total Capital	4,995	5,000	33,500	0
Parking Total	\$920,593	\$1,069,709	\$1,099,286	2.8%

Organizational Structure



Personnel

There are no changes in the staff within the department. Rosa Santiago-Melendez has been the Assistant Parking Clerk for four years. Hector Velez has been with us for three years.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Assistant Parking Clerk Rosa Santiago-Melendez	1	67,282.67				1,200
Clerk Generalist Hector Velez	1	44,302.82				600



DPW – ADMINISTRATION #421

Mission

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

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

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

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

Department at a Glance

The Administration Division of Public Works performs critical tasks including:

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

FY21 Key Accomplishments

DPW provided critical support to all City departments during the pandemic including purchasing of PPE, logistical support of food operations, cleaning of municipal buildings, and others services. Long-term Business Manager, Dragica Ivanis, was promoted to Chief Procurement Officer and new Business Manager, Cate Fox-Lent, will start shortly. The Department is further supported by Theresa Cetina, Yeni Solis and Bianca Nieves. 311 has played a critical support role in the last 12 months, particularly regarding the pandemic. 311 can now answer questions about parking issues, elections, payments to the City, and other municipal services such as permits, inspections, and assessments. Throughout the pandemic 311 has been able to answer questions to residents about food assistance options, rent payment support, and how to apply for and obtain the Chelsea Eats card. Other major accomplishments are:

1. **Accomplishment** 311 was able to assist multiple departments inside city hall as direct interaction has been limited by the pandemic. 311 was also able to successfully move to working remotely at any given notice to allow for other departments to make use of more office space. This was a large accomplishment as the pandemic started right around the beginning of our 311 Dept.

Impact Single phone number resource for all emergency requests to the city during the shutdown. Streamlined access for residents to information and resources.
2. **Accomplishment** 311 has been able to successfully assist outside organizations with program and



- | | |
|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Impact | resource information such as the One Chelsea Fund and RAFT
Provided seamless and culturally sensitive support to all residents |
| 3. Accomplishment | Effective rolled out electronic permitting and pay processing by partnering with City Hall systems. |
| Impact | Provided efficient and responsive services to our residents throughout the pandemic. |

FY22 Goals and Initiatives

The global pandemic highlighted the need to operate remotely at a moment's notice. In recent months our administrative division has improved our ability to scan important documents and conduct as many customer-facing transactions through our online portals. Street opening permits, purchase of water meters, street occupancy permits and many others will continue to be transitioned online. 311 continues to provide a crucial role and gives residents the opportunity to get answers and speak to a live person without having to come to City Hall. In FY22 we will strengthen and continue to expand 311 services and will create crucial metrics that will be shared with residents during our next budget report. Other major goals and initiatives are:

- 1. Goal** 311 would like to increase our collaboration with outside organizations when it comes to resources and programs. This also extends past pandemic related programs. Our residents are in need of a channel they can reach out for information. Social media has been a very helpful resource for our community but it also tends to create some confusion between programs and resources.

Impact Provide "one stop shop" for all communication needs for our residents

Timeline June 30, 2022
- 2. Goal** 311 will collaborate more directly with departments when it comes to the launch of city programs and resources. 311 has the capability to be the voice of city hall. The increased communication within departments will allow for 311 to assist in any point of the rollout, whether that be maintaining waiting lists, making follow up calls, or being an intake line for those without access to a computer.

Impact 311 will become the main communication point for all residents

Timeline June 30, 2022
- 3. Goal** Expand our scanning capabilities and make all files accessible through all staff members remotely.

Impact A more efficient and professional Public Works allows a better response to a residents.

Timeline June 30, 2022

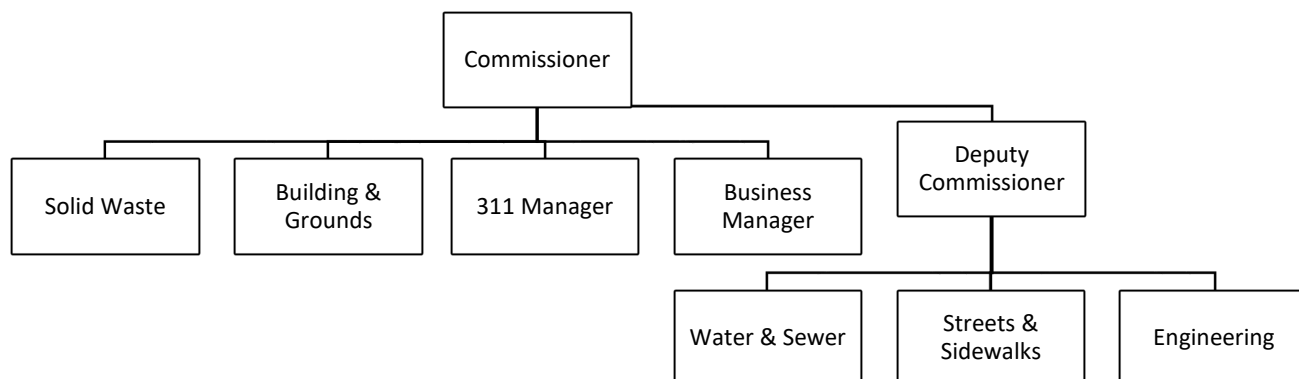
Expenses

Salaries are the largest expense in every department. Maintenance for office equipment such as for printers and scanner is a primary expense for the Administrative team. In FY22, employee development is an important goal, as reflected in the training budget. The DPW Administrative division is not seeking any growth in budget beyond the previously negotiated salary increases.



DPW Administration	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	348,996	435,911	424,532	-2.6%
Overtime	5,022	0	0	0
Out of Grade	0	0	0	0
Clothing Allowance	0	375	375	0
Longevity	1,150	800	800	0
Unused Sick Bonus	3,240	1,950	3,540	81.5%
Total Salaries	358,407	439,036	429,247	-2.2%
EXPENSES				
Advertising	500	800	800	0
Printing	1,465	1,500	1,500	0
Equipment Maintenance	3,695	13,408	17,408	29.8%
Professional & Technical	0	0	0	0
Employee Training	1,225	2,000	2,000	0
Conference/Travel	40	0	0	0
Dues/Subscriptions	350	1,700	1,700	0
Total Expenses	7,274	19,408	23,408	20.6%
DPW Admin Total	\$365,682	\$458,444	\$452,655	-1.3%

Organizational Structure





Personnel

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

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Commissioner Fidel Maltez	0.8	109,453.45				
Deputy Commissioner Lou Mammolette	0.5	62,535.30				
Capital Project Manager Bert Taverna	0.5	40,819.38		375	800	300
Business Manager Cate Fox-Lent	0.5	41,763.83				
Head Clerk Yeni Solis	1	48,079.75				1,200
Assistant City Engineer Rebecca Wright	0.2	17,997.53				240
311 Manager Bernabe Rodriguez	0.5	36,351.43				600
311 Operator Elsa Quesada	0.5	24,352.87				600
Floater/ 311 Operator Rony Gomez	1	43,177.69				600
GRANT FUNDED						
Floater/ 311 Operator Yasmin Rodriguez	1	42,803.65				600



DPW – STREETS & SIDEWALKS #422

Mission

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

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

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

Department at a Glance

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

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

FY21 Key Accomplishments

Streets and Sidewalks provided an incredible amount of response and support throughout the pandemic. Staff helped with picking up food supplies at various suppliers, making deliveries for seniors and veterans, assembling boxes for general distribution, PPE stocking for the City, among many other tasks. Streets and Sidewalks was able to complete a large number of isolated sidewalk replacements including on Cary Avenue, Parker Street, Hooper Street, Everett Avenue, Cottage Street and many others.

- Accomplishment** Upgraded all streets in Chelsea to larger decorative red signs
Impact The larger signs created consistency in our streets by ensuring all intersections had at least one street sign in either direction. This program mirrored surrounding cities that have completed a similar effort.
- Accomplishment** Installed gateway signage on most major entrances to Chelsea
Impact The gateway signage program continues, with only a couple of entrances remaining. Beautiful signs at City entrances is a great way to create pride in Chelsea.
- Accomplishment** Expanded holiday lighting and banner program
Impact This year we introduced Menorah decorations at the request of Councilor Zabot. We also installed wreaths around City Hall to beautify the areas.



FY22 Goals and Initiatives

In FY22, Streets & Sidewalk will continue our clean-up and beautification efforts throughout the City of Chelsea. Streets & Sidewalks will continue isolated sidewalk replacement to supplement our capital program. We are strongly committed to the development of our staff and will continue to provide training activities so that staff can obtain their hoisting operator's license and their OSHA 10-Hour certification. We will also identify specific training programs to supplement our on-the-job training activities such as ArborMaster training, Competent Excavator Training, Safe Work Zone Management, among others. We will focus heavily on training our new working foremen to develop their leadership skills. Developing our new leaders will make DPW a sustainable organization. Other major goals and initiatives are:

- Goal** Host at least 4 professional development and skill training programs for our front line staff

Impact Continue to provide training that develops a professional DPW that can respond to our residents' needs.

Timeline June 30, 2022
- Goal** Train and encourage 5 new employees to obtain their hoisting operator's license

Impact Hoisting operator's license is critical to expand the skills of our front line staff; with this license our staff can operate loaders, bobcats and backhoes.

Timeline June 30, 2022
- Goal** Continue expanding holiday wreaths on Broadway

Impact Expand our holiday spirit in the downtown area by installing more wreaths in the downtown.

Timeline November 15, 2021

Expenses

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

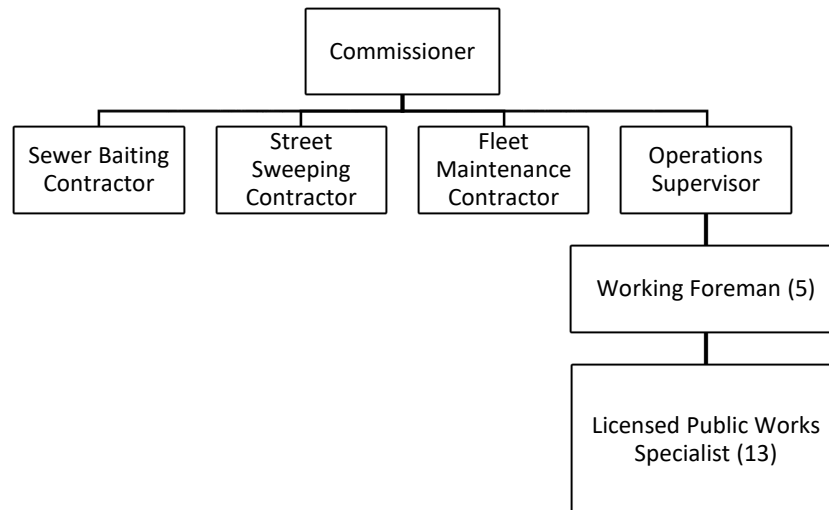
DPW Streets & Sidewalks	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	955,972	1,004,018	1,030,023	2.6%
Temporary Salaries	20,098	25,000	25,000	0
Overtime	133,811	75,000	75,000	0
Clothing Allowance	18,900	20,700	20,700	0
Longevity	2,960	2,680	3,880	44.8%
License bonuses	7,760	12,000	13,000	8.3%
Unused Sick Bonus	12,480	16,000	13,690	-14.4%
Total Salaries	1,151,981	1,155,398	1,181,293	2.24%



DPW Streets & Sidewalks	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
EXPENSES				
Street Lights	105,997	155,000	155,000	0
Traffic Signals	11,305	13,000	13,000	0
Park Lighting	16,451	24,000	35,000	45.8%
Vehicle Maintenance	329,263	353,052	350,000	-0.8%
Maintenance-Citywide	497,357	611,180	672,180	10%
Maintenance equipment	140	8,000	8,000	0
Professional & Technical	0	0	0	0
Contract Services	119,725	140,000	145,000	3.6%
Employee Training	3,789	5,000	5,000	0
Police Details	24,130	40,000	40,000	0
Trees	97,122	5,000	25,000	400%
Gasoline	50,865	40,000	40,000	0
Tires	8,609	8,000	9,000	12.5%
Public Works Supplies	18,275	26,000	26,000	0
Asphalt	130,756	65,000	85,000	30.8%
Street Signs	104,571	10,000	25,000	150%
Pest Control	43,233	71,600	70,000	-1.6%
Total Expenses	1,561,587	1,574,832	1,703,180	8.2%
CAPITAL				
Street Light Installation	194,831	0	0	0
Road Improvements	105,968	150,000	150,000	0
Vehicle	0	0	54,000	NEW
Other Capital	65,046	0	0	0
Total Capital Outlay	365,845	150,000	204,000	36%
Streets & Sidewalks Total	\$3,079,413	\$2,880,230	\$3,088,472	7.2%



Organizational Structure



Personnel

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

Position	FTE	Annual Salary	License Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Field Operations Manager Lam Vu	.5	43,656.16		375	650	600
Field Operations Supervisor James Caron	.7	51,438.17		525	630	840
Foreman Alejandro Arroyo	1	54,271.95	1,000	1,100		1,400
Foreman Radames Garcia	1	54,271.95	1,000	1,100	500	1,400
Foreman Felix Vega	1	54,271.95	1,000	1,100		1,400
Foreman Wai Leong	1	54,271.95	1,000	1,100	500	1,400
Foreman Kevin Chavez	1	54,271.95	1,000	1,100		1,400
Sr. Licensed Public Work John Pisaturo	1	52,310.31	1,000	1,100		
Sr. Licensed Public Work Jan Martinez	1	52,310.31	1,000	1,100		



Position	FTE	Annual Salary	License Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Sr. Licensed Public Work Eber Rivera	1	52,310.31	1,000	1,100		
Licensed Public Work Sp. Cesar Cortez	1	50,663.74	500	1,100		350
Licensed Public Work Sp. Carlos Figueroa	1	50,663.74	500	1,100	1,100	
Licensed Public Work Sp. Joshua Gonzalez	1	50,663.74	500	1,100		350
Licensed Public Work Sp. William Martinez	1	50,663.74	500	1,100		350
Licensed Public Work Sp. Scott Nowicki	1	50,663.74	500	1,100		1,400
Licensed Public Work Sp. Christopher Pazos	1	50,663.74	500	1,100		1,400
Licensed Public Work Sp. Geovanni Recupero Jr.	1	50,663.74	500	1,100		350
Licensed Public Work Sp. Teodosio Rodriguez	1	50,663.74	500	1,100		1,050
Licensed Public Work Sp. Brian Santiago	1	50,663.74	500	1,100	500	1,050
Licensed Public Work Sp. TBD	1	50,663.74	500	1,100		



DPW – SNOW REMOVAL #423

Mission

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

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

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

FY21 Key Accomplishments

The winter of 2019-2020 brought a less than average snow fall amount than normal years in New England. There were still a significant number of snow events that required road treatment to reduce safety hazards. The winter of 2020-2021 has been far more eventful with snow fall in December 2020 being more than the entire previous winter. The tenure of our DPW is gradually increasing; with no new hires made in FY2021. This is a stark difference to FY2019 where over half of the staff had less than one year in the department. Tenure translates into invaluable experience when it comes to snow plowing and snow removal activities.

1. **Accomplishment** No physical or vehicular injuries related to snow activities
Impact Safety is our number one priority.
2. **Accomplishment** Replaced several vehicles to improve the reliability of our fleet
Impact Reliability of our fleet during a snowstorm is critical since it allows us to effectively respond during a snow storm

FY22 Goals and Initiatives

In FY22, our goal is to continue the integration of our water & sewer team into snow removal efforts. By integrating the vehicles and staff that are now dedicated to water & sewer, we are able to effectively increase our staffing by 33%. We also strive to improve our planning ahead of large storms and to effectively manage small salting events. Finally, in FY22 we believe that the City of Chelsea will take over maintenance tasks of Eastern Avenue including all snow removal responsibilities. We will begin planning for this increase in work load as soon as an agreement is settled with MassDOT. Other major goals and initiatives are:

1. **Goal** No physical or vehicular injuries related to snow activities
Impact Safety is our number one priority
Timeline June 30, 2022



2. **Goal** Prepare for an effective and safe transition of snow removal on Eastern Avenue
- Impact** Eastern Avenue is a major and critical corridor for the City of Chelsea. We need to ensure that proper attention and response is given when it comes to snow removal activities
- Timeline** June 30, 2022

Expenses

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

DPW Snow Removal	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
<i>SALARIES</i>				
Overtime	31,140	25,000	25,000	0%
Total Salaries	31,140	25,000	25,000	0%
<i>EXPENSES</i>				
Equipment Maintenance	10,817	15,260	15,260	0
Contract Services	62,462	30,000	30,000	0
Salt	40,324	28,000	28,000	0
Sand	0	3,000	3,000	0
Total Expenses	113,602	76,260	76,260	0
Snow Removal Total	\$144,742	\$101,260	\$101,260	0%



DPW – SOLID WASTE #430

Mission

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

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

- Oversees the Solid Waste & Recycling Program
- Educates Residents on Recycling Practices
- Holds our Annual Household Hazardous Waste Day
- Deliver Trash and Recycle Barrels to all Residents
- Respond to Customer Concerns around Solid Waste and Recycling Issues

Department at a Glance

The Solid Waste Division of Public Works performs critical tasks including:

- Collect and dispose of over 11,000 tons of solid waste and over 1,100 tons of single stream recyclables
- Continue to enforce and educate residents on the requirement to wrap mattresses before disposal
- Distributed over 200 new trash bins and recycling bins to all residents. All residents in Chelsea now have a City issued trash and recycling bin
- Held our annual household hazardous waste day in Carter Park to allow residents to dispose of hazardous waste
- Worked with the beautification committee to improve and beautify Chelsea

FY21 Key Accomplishments

- Accomplishment** Organized our annual household hazardous waste day in COVID conditions.
Impact Residents had an opportunity to dispose of their household hazardous waste
- Accomplishment** Continued to distribute trash barrels and recycle barrels to all Chelsea residents at no cost
Impact Heavy duty trash barrels with lids are an effective way to control rodents
- Accomplishment** Continued educating residents on proper recycle practices
Impact Lower contamination of recycling will result in reduced recycling costs for all residents

FY22 Goals and Initiatives

The global pandemic has greatly increased the amount of trash and recycling being collected in the City. This can be attributed to a large number of residents being home, including children who are being home schooled. In FY2021, we began the transition from Russell Disposal to our new trash hauler, Boston Carting, and were able to limit the increase in cost to 3%.

- Goal** Work with our new hauler, Boston Carting, to ensure a smooth transition and minimize impact to our residents
Impact Ensure a high level of customer service is maintained throughout this transition
Timeline June 30, 2022



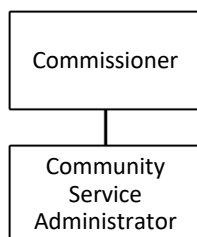
2. **Goal** Put together a complete and thorough Request for Proposal for Solid Waste and Recycling Hauling
- Impact** Ensure a high level of customer service is achieved while keeping costs competitive given the dire financial situation
- Timeline** June 30, 2022

Expenses

In the Solid Waste budget, the largest expense is the cost of the solid waste and recycling hauling contract, through Boston Carting, and disposal of solid waste through Resco. For FY22 we were able to minimize the increase to these contracts, but we expect a large increase in FY23 when we put the hauling contract out to bid. The DPW Administrative division is not seeking any growth in budget beyond the previously negotiated salary increases.

DPW Solid Waste	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	62,490	63,554	64,305	1.2%
Clothing Allowance	600	750	750	0
Longevity	0	0	700	NEW
Unused Sick Bonus	900	1,200	1,200	0
Total Salaries	63,990	65,504	66,955	2.2%
EXPENSES				
Advertising	2,432	3,000	4,000	33.3%
Printing	900	2,500	2,500	0
Trash- Pick up/ Disposal	2,136,615	2,272,849	2,351,399	3.5%
Trash Containers	50,000	0	0	0
Public Works Programs	18,500	10,000	60,000	500%
Total Expenses	2,208,446	2,288,349	2,417,899	5.6%
Solid Waste Total	\$2,272,437	\$2,353,853	\$2,484,854	5.6%

Organizational Structure





Personnel

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

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Community Service Admin Mike Sandoval	1.0	64,304.83		750	700	1,200



DPW – STRUCTURES AND GROUNDS #470

Mission

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

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

- Oversee the daily cleaning of all public buildings
- Respond 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 Public Works 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 conditions for staff and the public
- Ensures the safety of all playground equipment, irrigation systems and splash pads

FY21 Key Accomplishments

The Structures & Grounds Division of DPW provided critical support to all City departments during the pandemic. In particular, Structures & Grounds had to quickly modify offices to ensure compliance with COVID procedures. We had to increase our cleaning frequency in all public buildings and had to increase the staffing of our greeter staff to ensure COVID procedures were followed. FY21, Structures & Grounds is also completing the large restoration of City Hall tower with an expected completed in FY22. This restoration will include a permanent fix to the leaking issues we experienced over the last 10 years. Finally, Structures & Grounds is overseeing the renovation of the kitchen and bunk area in the Sagamore Fire Station, a very important and direly needed project. Other major accomplishments are:

1. **Accomplishment** Erected glass partitions in many offices in City Hall to ensure safe operation under COVID conditions.
Impact City Hall was able to open back up and operate safely, allowing residents to receive very critical services
2. **Accomplishment** Began the large restoration of the City Hall tower. This is a flagship project that will beautify the tower and will ensure it is water tight
Impact City Hall is one of the focal points of our community and is listed in the National Register of Historic Sites. This project will ensure that the City Hall tower is safe for the future of Chelsea
3. **Accomplishment** Undergoing the renovation of the bunk room and the kitchen in the Sagamore Fire Station
Impact This renovation will improve the working conditions and morale for the fire fighters in the Sagamore Fire Station



FY22 Goals and Initiatives

One of the most important goals for FY22 is to ensure safe operation of all of our public buildings during the global pandemic. Structures & Grounds is committed to providing excellent support in FY22 to all City departments with regard to cleanings, PPE and any other construction necessary. In FY22, we will also complete the City Hall Tower restoration project and will make the area available to staff and to the public, as needed. We are also committed to continuing the restoration of public buildings as part of the FY22 CIP process that includes the replacement of the City Yard roof, and continuing upgrades to our City Hall offices, including the potential design of our 911 operation center. Other major goals and initiatives are:

- Goal** Ensure safe and proper operation of all public buildings during the global pandemic
Impact Provide a safe work environment to all staff
Timeline June 30, 2022
- Goal** Complete the restoration of the City Hall tower
Impact The restoration will greatly increase the beauty of the building and will provide a water tight structure for years to come
Timeline June 30, 2022
- Goal** Begin the design process to renovate the 911 Operation Center
Impact The 911 Operation Center is a critical asset; this building has significant deficiencies that must be addressed to provide reliable 911 services to our residents.
Timeline June 30, 2022

Expenses

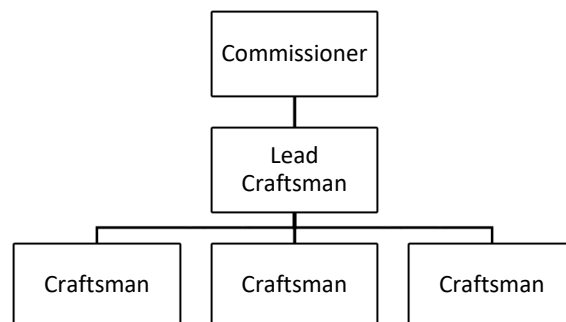
The largest cost of the Structures & Grounds division is related to the various contracts and services that ensure proper maintenance and repair of our public buildings. This division also carries the cost of lights of public buildings and parks, heating cost for public buildings, all telephone costs for public buildings; and costs of maintaining the parks. The Structures & Grounds division is seeking an increase in our budget particularly in costs related to public building maintenance; this cost is attributed to increased cleaning costs and our need to maintain and upgrade our aging building assets.

DPW Structures & Grounds	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	251,778	261,553	247,677	-5.3%
Overtime	61,306	40,000	40,000	0
Clothing Allowance	2,780	4,000	4,000	0
Longevity	600	600	900	50%
UNUSED SICK LEAVE BONUS	2,400	3,000	3,000	0
TOTAL SALARIES	318,864	309,153	295,577	-4.4%
EXPENSES				
Heating	98,777	89,000	89,000	0
Lighting	132,747	165,000	165,000	0
Telephone Lines	57,938	52,800	52,800	0



DPW Structures & Grounds	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
Building Maintenance	529,454	493,000	565,400	14.7%
Equipment Maint/Testing	11,828	16,500	18,500	12.1%
Maintenance/Grass Cutting	78,316	93,000	100,000	7.5%
MAINTENANCE EQUIPMENT	155,867	59,000	59,000	0
CONTRACT SERVICES	16,944	16,000	21,000	31.3%
Conference/Travel	0	175	0	-100%
Repair/Maint Supplies	59,644	57,000	57,000	0
Cleaning Supplies	13,823	12,700	12,700	0
Tools	12	1,800	1,800	0
Electrical Supplies	451	12,000	12,000	0
Plumbing Supplies	3,712	8,000	10,000	25%
Paint	2,000	2,500	4,000	60%
Grounds Keeping Supplies	7,919	12,000	12,000	0
OTHER EXPENDITURE	107,007	229,604	170,332	-25.8%
Total Expenses	1,276,435	1,320,079	1,350,532	2.3%
Structures & Grounds Total	\$1,620,124	\$1,629,232	\$1,646,109	1.0%

Organizational Structure





Personnel

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

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Bonus	Sick
Build Craftsman Lead Mario Cimino	1	60,688.98		1,000	900		1,200
Build Craftsman Arlex Baca Flores	1	52,687.17		1,000			1,200
Build Craftsman Francisco Lemus	1	53,103.59		1,000			600
Build Craftsman TBD	1	51,556.88		1,000			
Build Custodian VACANT							
Greeter Barbara Sindo	.50	14,820					
Greeter Kiaralis Sandoval	.50	14,820					



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, assets, and regulatory requirements:

- Combined Sewers and Manholes
- Separated Sanitary Sewers and Manholes
- Separated Storm Drains, Manholes, and Catch Basins
- Computerized Hydraulic Models
- Infrastructure Master Planning, Design, and Project Management
- Sewer Rate Development, Billing, and Customer Service
- Resident Notifications and Outreach

Department at a Glance

The Sewer Division of Public Works performs critical tasks including:

- Complete repairs to sanitary and storm systems as needed
- Completes proactive cleaning of catch basins to ensure proper operation
- Provides continued monitoring and sampling of storm water outfalls and meets all sampling and reporting requirements from the MS4 program.
- Manages Combined Sewer Overflow (CSO) Control
- Minimizes and Reduce Sewer System Overflow (SSO) Control
- Responds to complaints of sewer back-ups and customer issues

FY21 Key Accomplishments

As part of the new Water/Sewer/Drain (WSD) team under DPW, the Sewer Enterprise Division successfully executed a transition plan from Contract Operations (CO), in place since 1992, while simultaneously training alongside CO staff during the onset of the COVID-19 pandemic. Every member of the WSD team stepped up to play their role in this success. Key leadership contributions came from the following WSD staff:

- **Lou Cetina** – Provides day-to-day management of field operations, scheduling of work, training of new staff, and oversight of all WSD emergency response efforts.
- **Shavaun Callahan** – Serves as WSD Compliance Manager; successfully maintaining compliance with all Federal, State, and local regulations. Shavaun also developed and managed the City's new CSO & SSO Monitoring and Reporting Systems to provide timely public notification and ensure the protection of the City's residents and water resources.
- **Rebecca Wright** – Serves as Assistant City Engineer and managed the review of all new private redevelopment project design and construction. Rebecca also managed the City's Stormwater Management Plan and MS4 program in accordance with MassDEP and USEPA regulations.

In addition to the contributions from WSD management staff, the WSD field staff played a critical role in the early success of the Sewer Enterprise Division. Remarkably, the field staff is comprised largely of team members hired from the DPW Streets & Sidewalks Division that have previously demonstrated a high level of work ethic and commitment to the City, but that came aboard with very little practical WSD experience. The success of the Sewer Enterprise Division to date speaks to the hard work and dedication shown by each member of our team.



The following is a representation of the key accomplishments made by the Sewer Enterprise Division in FY21:

1. **Accomplishment** Demobilized R.H. White (RHW) contract operations from City Yard; prepared garages and offices for WSD operations.

Impact As part of WSD, the Sewer Enterprise Division worked to create and implement a successful venture to demobilize the contract operator, RHW, from the DPW City Yard at 380 Beacham Street. This effort was the culmination of much planning to make ready the garage and office spaces needed for WSD to seamlessly continue City operation of WSD systems and infrastructure.
2. **Accomplishment** Operated new Sewer Enterprise Division with WSD staff (Year 1; Phase 1 staffing).

Impact As part of WSD, the Sewer Enterprise Division took over all duties from RHW on the first day following their demobilization. All issues have been addressed and all responsibilities have been met in FY21 at a significant cost savings to the City.
3. **Accomplishment** Developed Citywide catch basin (CB) cleaning plan.

Impact Since 1992, the only approach taken by RHW was to prioritize CB cleaning reactive to complaints, flooding, and historical need. There was no comprehensive, Citywide CB cleaning plan to ensure that every CB was inspected and cleaned on a regular schedule. By developing such a plan now, WSD staff can have the confidence in knowing the true condition of this critical asset and level of effort required to achieve proper system performance.

FY22 Goals and Initiatives

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

1. **Goal** Continue implementing strong training and license prep program for WSD staff.

Impact The Sewer Enterprise Division requires knowledgeable staff to perform at a high level. By continuing to focus on training and licensing preparation, WSD is ensuring that the staff continues to improve their industry knowledge and safety skills.

Timeline June 30, 2022
2. **Goal** Continue securing additional licenses and certifications in wastewater operations.

Impact Licenses and certifications are tangible industry achievements that represent significant accomplishments in the field of wastewater operations. The Sewer Enterprise Division will continue to strive toward these important goals for the WSD team.

Timeline June 30, 2022
3. **Goal** Continue implementing the process to rebuild sewer and drain GIS mapping and database.

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

Timeline June 30, 2022



Expenses

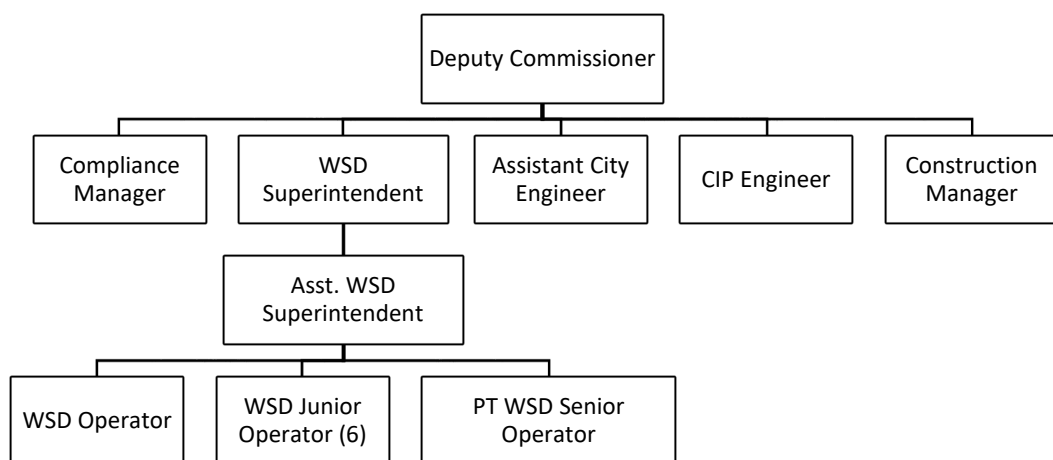
The most important assets in the Sewer Enterprise Division are the people that comprise the WSD team. They provide the City with the ability to proactively and safely meet a high level of service and all regulatory requirements. In order to continue to meet these challenges, WSD is proposing an increase in staffing to move a step closer to the full team approved in FY20. The Sewer Enterprise Division is seeking growth in the salary budget to cover previously-negotiated contract salary increases, and the addition of one additional WSD field staff to be split equally between the budgets of the Water and Sewer Enterprise Divisions. This new position will be a Construction Manager to support the large number of municipal water and sewer infrastructure projects in the City, namely Upper Broadway, Beacham Street, Downtown Broadway and Willow Street. The partial FTEs on the table below reflect that the salaries of these staff members are also supported by these other divisions.

DPW Sewer Division	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
<i>SALARIES</i>				
Salary Permanent	351,889	477,942	541,783	13.4%
Overtime	2,500	25,000	25,000	0
Clothing allowance	1,240	4,888	5,163	5.6%
Longevity	1,645	2,860	3,210	12.2%
Licenses	1,920	6,750	7,000	3.7%
Unused Sick Bonus	1,425	3,700	4,535	22.6%
Total Salaries	360,619	521,140	586,691	12.6%
<i>EXPENSES</i>				
Pumping station	69,817	89,000	85,000	-4.5%
Advertising	266	1,700	1,500	-11.8%
Telephone Line	3,026	3,630	4,000	10.2%
Software License	0	2,250	2,500	11.1%
Equipment Maint- Pump station	0	3,500	3,500	0
Vehicle Maintenance	14,807	42,807	40,000	-6.6%
Maintenance city wide	1,040,231	245,047	275,000	12.2%
Professional Service	4,632	5,000	5,000	0
Employee Training	16,582	10,000	10,000	0
Catch basin Disposal	5,444	29,000	15,000	-48.3%
Other Services details	14,099	35,000	35,000	0
Office supplies	1,359	4,500	4,500	0
Tools	0	3,000	3,000	0
Gasoline	1,602	25,000	20,000	-20%
Personal protective equipment	716	7,000	7,000	0
Dues/ subscriptions	500	500	500	0
MWRA Assessment	8,610,919	8,585,318	9,047,714	-17.7%
Maturing Debt- Principal	1,570,915	1,577,772	1,298,408	-19.6%



Interest on notes	301,220	258,953	208,303	0
Total Expenses	11,656,134	10,928,977	11,065,925	1.3%
CAPITAL				
ACQUISITION OF VEHICLES	460,418	0	0	0
INFRASTRUCTURE	108,237	365,625	565,625	54.7%
STORM WATER MGT	0	100,000	150,000	50%
OTHER CAPITAL - METERS	42,867	38,000	0	-100%
Total Capital	938,043	503,625	715,625	—
OTHER USES				
Transfer to General Fund	1,060,032	1,060,232	1,092,039	3%
Transfer to Capital Projects	1,050,000	0	0	0
Total Other Uses	2,110,232	1,060,232	1,092,039	0
DPW Sewer Total	\$15,065,028	\$13,013,974	\$13,460,280	3.4%

Organizational Structure



Personnel

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

Position	FTE	Annual Salary	License Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Commissioner Fidel Maltez	0.1	13,681.68				
Deputy Commissioner Louis Mammolette	0.25	31,267.65				



Position	FTE	Annual Salary	License Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Business Manager Cate Fox-Lent	0.25	20,881.91				
City Yard Manager Lam Vu	0.25	21,828.08		187.50	325	300
Cap Proj Manager Bertram Taverna	0.25	20,409.69		187.50	400	150
City Yard Supervisor James Caron	0.15	10,385.01		112.50	135	180
Assistant City Engineer Rebecca Wright	0.4	35,995.06				480
Lic Public Works Specialist Stephen Puppo	0.5	25,331.87	250	550		175
311 Center Manager Bernabe Rodriguez	0.25	18,175.72				300
311 Center Operator Elsa Quesada	0.25	12,176.43				300
WSD Superintendent Luis Cetina	0.5	40,481.28			450	600
Construction Manager TBD	0.5	37,850.20				
WSD Compliance Manager Shavaun Callahan	0.5	36,777.76				300
SR WSD Operator Kenneth Moore	0.25	16,534.71	1,250	275		
WSD Operator Tyler Cetina	0.5	30,269.50	1,000	550		525
JR WSD Operator Jose Ayala	0.5	28,269.26	750	550	600	175
JR WSD Operator Hector Ortiz	0.5	28,269.26	750	550	450	
JR WSD Operator Jody Robinson	0.5	28,269.26	750	550	850	175
JR WSD Operator Antonio Rosa	0.5	28,269.26	750	550		525
JR WSD Operator Wigberto Correa	0.5	28,269.26	750	550		
JR WSD Operator Alex Arroyo-Montanez	0.5	28,269.26	750	550		350



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, assets, and regulatory requirements:

- Water Mains, Gate Valves and Fire Hydrants
- Computerized Hydraulic Models
- Infrastructure Master Planning, Design, and Project Management
- Resident Notifications and Outreach
- Drinking Water Quality

Department at a Glance

The Water Division of Public Works performs critical tasks including:

- Respond to all water main breaks and calls for repairs
- 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
- Responds to complaints of water pressure, discoloration and many other resident issues

FY21 Key Accomplishments

As part of the new Water/Sewer/Drain (WSD) team under DPW, the Water Enterprise Division successfully executed a transition plan from Contract Operations (CO), in place since 1992, while simultaneously training alongside CO staff during the onset of the COVID-19 pandemic. Every member of the WSD team stepped up to play their role in this success. The following is a representation of the key accomplishments made by the Water Enterprise Division in FY21:

- Accomplishment** Demobilized R.H. White (RHW) contract operations from City Yard; prepared garages and offices for WSD operations.

Impact As part of WSD, the Water Enterprise Division worked to create and implement a successful venture to demobilize the contract operator, RHW, from the DPW City Yard at 380 Beacham Street. This effort was the culmination of much planning to make ready the garage and office spaces needed for WSD to seamlessly continue City operation of WSD systems and infrastructure.
- Accomplishment** Operated new Water Enterprise Division with WSD staff (Year 1; Phase 1 staffing).

Impact As part of WSD, the Water Enterprise Division took over all duties from RHW on the first day following their demobilization. All issues have been addressed and all responsibilities have been met in FY21 at a significant cost savings to the City.
- Accomplishment** Continued implementing strong training and license prep program for WSD staff.



Impact The Water Enterprise Division requires knowledgeable staff to perform at a high level. By continuing to focus on training and licensing preparation, WSD is ensuring that the staff continues to improve their industry knowledge and safety skills.

FY22 Goals and Initiatives

- Goal** Operate new Water Enterprise Division with WSD staff (Year 2; Phase 2 staffing).

Impact As part of WSD, the Water Enterprise Division will continue to address all issues and meet all their responsibilities in FY22 at a significant cost savings to the City. In order to continue to strive for the desired level of service and meet ever-increasing regulatory challenges, WSD is proposing an increase in staffing to move a step closer to the full team approved in FY20.

Timeline June 30, 2022
- Goal** Complete installation of 500 replacement water meters Citywide using WSD staff.

Impact Having a properly-functioning customer water meter system is critical to collecting adequate rate revenue needed to operate both the Water Enterprise and Sewer Enterprise Divisions, as well as limiting unaccounted water consumption. The latter is regulated by the MassDEP, which requires annual documentation and reporting through the Annual Statistical Report (ARS). Over the next 3-4 years, the Water Enterprise Division seeks to eliminate all remaining Neptune water meters and Aclara radio transmitters.

Timeline June 30, 2022
- Goal** Complete 100 lead service replacements Citywide using private contracts.

Impact Under the USEPA Lead and Copper Rule (LCR), communities with lead water service laterals are required to identify and eliminate these services in a timely manner. Following the events that unfolded in Flint, MI in 2014, USEPA has pushed the states even harder to address this public health crisis nationwide. Locally, MassDEP has pushed communities similarly. Beginning in 2017, the City ramped up efforts to find and replace lead services more aggressively than in past years. Today, the Water Enterprise Division is trying to replace as many services annually until none remain.

Timeline June 30, 2022

Expenses

The most important assets in the Water Enterprise Division are the people that comprise the WSD team. They provide the City with the ability to proactively and safely meet a high level of service and all regulatory requirements. In order to continue to meet these challenges, WSD is proposing an increase in staffing to move a step closer to the full team approved in FY20. The Water Enterprise Division is seeking growth in the salary budget to cover previously-negotiated contract salary increases, and the addition of one additional WSD field staff to be split equally between the budgets of the Water and Sewer Enterprise Divisions.

DPW Water Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	351,890	477,942	541,783	13.4%
Overtime	2500	25,000	25,000	0
Clothing Allowance	1240	4,888	5,163	5.6%
Longevity	1645	2,860	3,210	12.2%



DPW Water Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
Licenses	1920	6,750	7,000	3.7%
Unused Sick Bonus	1425	3,700	4,535	22.6%
Total Salaries	360,620	521,140	586,691	12.6%
EXPENSES				
PUMPING STATION	17,770	25,000	25,000	0
PRINTING	681	3,000	3,000	0
TELEPHONE LINES	3,026	3,630	4,000	10.2%
Software License	0	2,250	2,500	11.1%
Vehicle Maintenance	14,807	42,807	40,000	-6.6%
MAINTENANCE CITYWIDE	968,097	245,047	275,000	12.2%
Professional Services	4,632	5,000	5,000	0
EMPLOYEE TRAINING	19,980	15,000	15,000	0
OTHER SERVICES DETAILS	16,179	35,000	35,000	0
OFFICE SUPPLIES	3,389	4,500	4,500	0
TOOLS	20,884	15,500	15,000	-3.2%
Gasoline	4,562	25,000	20,000	-20%
PERSONAL PROTECTIVE EQUIPMENT	716	7,000	7,000	0
OTHER SUPPLIES	2,163	2,500	3,000	20%
DUES/SUBSCRIPTION	2,575	2,050	2,500	22%
MWRA ASSESSMENT	4,939,423	5,158,804	5,484,113	6.3%
DEP DRINKING WATER ASSESS	10,360	13,000	13,000	0
MATURING DEBT - PRINCIPAL	1,020,448	1,333,862	1,201,058	-9.9%
INTEREST ON NOTES	79,633	126,136	113,184	-10.3
Total Expenses	7,129,325	7,065,086	7,267,855	2.9%
CAPITAL				
ACQUISITION OF VEHICLES	460,418	0	0	0
INFRASTRUCTURE	244,036	400,000	200,000	-50%
OTHER CAPITAL - METERS	42,867	38,000	0	-100%
Total Capital	747,320	438,000	200,000	-54.3%
OTHER USES				
Transfer to General Fund	1,062,904	1,062,904	1,094,792	3%
Transfer to Capital Projects	1,050,000	0	0	0%
Total Other Uses	2,112,904	1,062,904	1,094,792	3%
DPW Water Total	\$10,350,170	\$9,087,130	\$9,149,338	0.7%



Personnel

Position	FTE	Annual Salary	License Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Commissioner Fidel Maltez	0.1	13,681.68				
Deputy Commissioner Louis Mammolette	0.25	31,267.65				
Business Manager Cate Fox-Lent	0.25	20,881.91				
City Yard Manager Lam Vu	0.25	21,828.08		187.50	325	300
Cap Proj Manager Bertram Taverna	0.25	20,409.69		187.50	400	150
City Yard Supervisor James Caron	0.15	10,385.01		112.50	135	180
Assistant City Engineer Rebecca Wright	0.4	35,995.06				480
Lic Public Works Specialist Stephen Puppo	0.5	25,331.87	250	550		175
311 Center Manager Bernabe Rodriguez	0.25	18,175.72				300
311 Center Operator Elsa Quesada	0.25	12,176.43				300
WSD Superintendent Luis Cetina	0.5	40,481.28			450	600
Construction Manager TBD	0.5	37,850.20				
WSD Compliance Manager Shavaun Callahan	0.5	36,777.76				300
SR WSD Operator Kenneth Moore	0.25	16,534.71	1,250	275		
WSD Operator Tyler Cetina	0.5	30,269.50	1,000	550		525
JR WSD Operator Jose Ayala	0.5	28,269.26	750	550	600	175
JR WSD Operator Hector Ortiz	0.5	28,269.26	750	550	450	
JR WSD Operator Jody Robinson	0.5	28,269.26	750	550	850	175



Position	FTE	Annual Salary	License Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
JR WSD Operator Antonio Rosa	0.5	28,269.26	750	550		525
JR WSD Operator Wigberto Correa	0.5	28,269.26	750	550		
JR WSD Operator Alex Arroyo-Montanez	0.5	28,269.26	750	550		350



DPW – CENTRAL BILLING & RESEARCH #159

Mission

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

Department at a Glance

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

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

FY21 Key Accomplishments

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

1. **Accomplishment** Transitioned new staff
Impact Position of Supervisor was vacated in FY20 due to retirement and filled permanently July 1, 2020.
2. **Accomplishment** Meter replacement efforts
Impact Updated hundreds of accounts with new meter information and accurately track and billed water consumption.

FY22 Goals and Initiatives

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

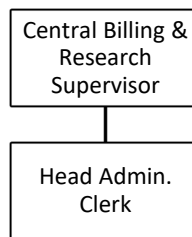
1. **Goal** Provide holistic administrative support for WSD
Impact Ensure successful operation of the Water, Sewer and Drain division by providing administrative support.
Timeline June 30, 2022
2. **Goal** Continue our city-wide meter replacement program
Impact Schedule appointments for WSD Meter Technicians for replacement of old Neptune meters to new Sensus meters.
Timeline June 30, 2022



Expenses

Central Bill & Research	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	152,612	110,880	116,350	4.9%
Longevity	0	700	700	0
UNUSED SICK LEAVE BONUS	2,100	2,400	2,400	0
TOTAL SALARIES	154,712	113,980	119,450	4.8%
EXPENSES				
Postage	23,849	25,000	25,000	0
Professional & Technical	0	3,000	3,000	0
Data Processing Services	52,435	53,500	54,000	1%
Total Expenses	76,284	81,500	82,000	0.6%
Central Billing Total	\$230,996	\$195,480	\$201,450	3.0%

Organizational Structure



Personnel

The Central Billing Department is comprised of the Central Billing Supervisor and the Head Administrative Clerk. Theresa Cetina previously held the position of Junior Business Manager for the Department of Public Works and has been with the City of Chelsea for 14 years. Bianca Nieves has been in Central Billing Department for over two years.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Supervisor Theresa Cetina	1	68,775.78			700	1,200
Head Admin Clerk Bianca Nieves	1	47,574.06				1,200



HEALTH & HUMAN SERVICES #510

Mission

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

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

- General HHS Administration
- Public Library
- 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.

Significant Changes

After 17 years of service to the City as Director of Health and Human Services, Luis Prado retired at the end of 2020. The City does not anticipate filling the HHS Director position in FY22. Oversight of the HHS divisions will be the temporary responsibility of Deputy City Manager, Ned Keefe. In addition to his role as HHS Director, Luis served as the Public Health Officer for the city. Given the on-going public health crisis, the City has hired a full-time Director of Public Health, Flor Amaya, to fill that long-vacant position.

Department at a Glance

- Monitors and supports all HHS divisions' programs and activities;
- Monitors HHS grants and 19 contracts with partnering private providers;
- Provides oversight of HHS Divisions budget, grants, and revolving funds;
- Processes more than 332 requisitions and 701 vouchers a year;
- Processes financial and activities reports for all HHS grants (monthly and quarterly);
- Processes payroll and adjustments for all full time (17) and part-time (34) employees;
- Provides service referral assistance to over 2,000 individuals a year;
- Manages over 4,200 calls and individual office visits a year;



- Translates approximately 190 written letters, fliers, brochures and other documents;
- Provides interpreter services to approximately 600 individuals seeking services;
- Processes an annual average of 261 death certificates, burial permits and eight local funeral homes licenses a year, using state developed digital VIS demographics program;
- Monitors and sign off veteran services reports and city reimbursement requests;
- Processes an annual average of 4 tattoo parlor permits and 16 body art practitioner's licenses.
- Performs all other duties described in Chelsea Administrative Codes and state laws.
- Provides overall design of new HHS programs funded by the City.
- Supervises HHS division contracts with vendors.

FY21 Key Accomplishments

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

FY22 Goals and Initiatives

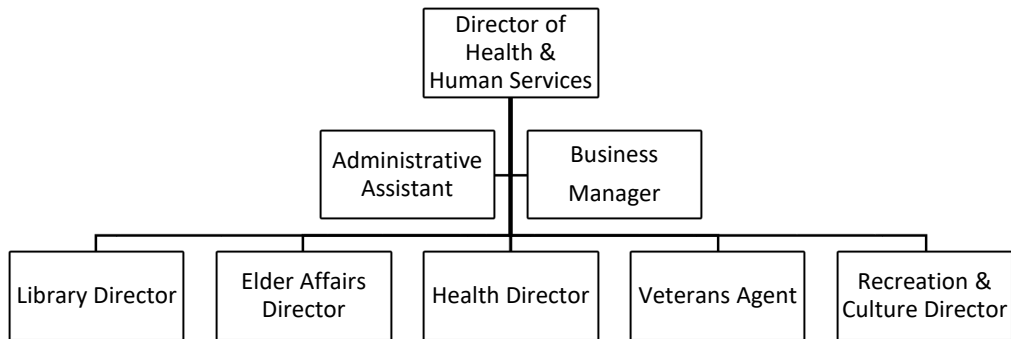
- Improve capacity to adjust programs to community changing needs.
- Define a referral system to ensure consistent connection to services regardless of which HHS division the resident first contacts.
- Expand Public Health capacity to monitor chronic illness and prevention interventions.
- Increase collaboration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

Expenses

HHS Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	222,509	226,170	114,458	-49.4%
Longevity	3,200	3,600	2,800	-22.2%
Unused sick bonus	3,300	3,600	2,400	-33.3%
Total Salaries	229,009	233,370	119,658	-48.7%
EXPENSES				
ADVERTISING	40	175	0	-100%
Equipment Rental	2,929	2,930	2,976	1.6%
Contract Services	540,978	380,000	0	-100%
CONFERENCE/TRAVEL	15	500	0	-100%
DUES-Subscriptions	412	687	0	-100%
Total Expenses	544,374	384,292	2,976	-100%
HHS Total	\$773,383	\$617,662	\$122,634	-80%



Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Admin Asst Vacant	1	51,024.29			1,150	1,200
Director Vacant						
Financial Analyst Julie Nguyen	1	63,433.44			1,650	1,200
GRANT FUNDED						
Regional Manager Ryan Barry	1	71,882.66				



Health Officer # 511

Mission

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

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

- Coordinating with code inspectors to address complaints of health and sanitation violations.
- Monitoring and responding to outbreak of communicable diseases.
- Addressing social determinants of health jointly with the Public Health Department of Revere and Winthrop through a regional health collaboration.

Significant changes

The Director of Health and Human Services previously acted as the head of the Public Health division as well. In FY21, the position of Director of Public Health was filled as a full time city role. In addition, during the Covid-19 health crisis, the city collaborated with the state-wide Contact Tracing Collaborative, led by Partners in Health, for contact tracing of affected individuals. Overall disease surveillance is still overseen by Chelsea's Public Health Nurse.

Department at a Glance

- Maintains surveillance on mandated reportable diseases through MAVEN system on a daily basis
- Maintains surveillance and case manages Tuberculosis control including daily patient treatment compliance
- Plan and conducts annual flu clinics
- Maintains summer camps compliance with mandated regulations and certifies health and safety compliance
- Collaborates with MDPH in epidemic prevention efforts
- Collaborates with Inspectional Services for on-site visits and phone calls to businesses with reported violations of COVID-19 health and safety guidelines
- Provides education and guidance to local businesses with COVID positive employees
- Provides daily COVID-19 reporting to City Manager
- Participates in Regional Public Health Emergency Preparedness Coalition



- Participates in health assessments with Revere and Winthrop in The North Suffolk Public Health Collaborative
- Active member of Health Advisory Boards in the community
- Maintains safe syringe, needles and lancet disposal program (Stericycle)
- Participates in regional initiatives, Substance Abuse Prevention Collaborative (SAPC) in collaboration with Revere, Saugus, and Winthrop to address substance abuse disorders in the community
- Provides monthly report to the Board of Health

FY21 Key Accomplishments

1. Accomplishment COVID Contact Tracing and Data Analysis

- Collaborated with Partners in Health to develop a rapid COVID-19 response which includes contact tracing, COVID-19 education and coordination of social services to all residents testing positive. Monitoring of cases and cluster investigations is ongoing via weekly Contact Tracing meetings.
- Trained nine (9) school nurses and collaborated with Harvard School of Public Health in early contact tracing efforts.
- Collaborated with Harvard School of Public Health in analysis of COVID-19 Testing Data.

Vaccine Clinics

- In partnership with North Suffolk Public Health Collaborative opened a COVID-19 vaccination site for first responders and home based health care workers.
- Partnered with Chelsea Housing Authority, Chelsea Senior Center, Brewster Ambulance Services, and Mascon Medical to pilot a mobile vaccination program in congregate living setting. This model was replicated in other low income/senior housing developments with Mass General Brigham as the medical provider.
- Collaborated with Chelsea Public School Department to host a COVID Clinic for Educators, servicing Chelsea, Everett, Revere, Winthrop, Malden and Lowell.
- Hosted a City Employee Clinic for customer facing employees.
 - Collaborated with state and Federal Emergency Management Agency to expand COVID Clinics in the community.

Impact

Implementation of a response team allowed the City to streamline contact tracing efforts and to connect residents with needed food and financial services. Further, collaborations forged with academic institutions, regional health coalitions and local CBOs, have expedited the process of data analysis, and enabled the community to lay the infrastructure for vaccination efforts.

2. Accomplishment Flu Clinic - Partnered with CVS and Cambridge Health Alliance to host community flu clinics and Expanded influenza response planning to uninsured groups

Impact

Due to increase rates of COVID-19 cases in the community, it was essential to promote flu vaccination in order to reduce disease burden in the community.

3. Accomplishment Completed Mass Health and Medicare enrollment approval for immunization

Impact

Reimbursement obtained serves to fund future vaccination clinics in the community



FY22 Goals and Initiatives

1. **Goal** Expand COVID-19 and Influenza vaccination efforts by (1) hiring and training outreach workers to provide education on COVID-19 state regulations and increase awareness of vaccine safety and efficacy; (2) continuing collaboration with multiple stakeholders to increase delivery mechanisms (mobile van programs, regional high volume vaccination sites, pharmacies, community based pop-up clinics); and (3) coordinating vaccination tracking with local and state partners to monitor efforts and use this information for targeted communication.
Impact Due to high rates of COVID-19 cases, it is important to achieve high vaccination rates in order to decrease disease burden. Further, we aim to reduce compounding effects of influenza on COVID-19 by simultaneously increasing flu vaccine clinics.
Timeline June 30, 2022
2. **Goal** To develop emergency preparedness and response planning procedures specific to Public Health emergencies
Impact Set procedures will streamline emergency personnel response and communication systems during a public health emergency.
Timeline June 30, 2022
3. **Goal** To increase community partnership development
Impact Build capacity to promote health, prevent disease, and protect vulnerable populations by collaborating with multi-level health organizations.
Timeline June 30, 2022

Expenses

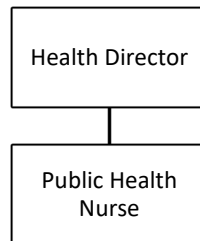
Emergency support systems for residents in need are provided through contracts with non-profit partners such as CAPIC and North Suffolk Mental Health. The Public Health Department guides the 'Navigator Community Outreach' effort to deploy outreach workers in the downtown to engage persons who exhibit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

Health Officer Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	66,758	67,972	159,514	134.7%
Longevity	0	0	0	0
Sick Buy Back	0	0	0	0
Unused Sick Bonus	900	1,200	1,200	0
Total Salaries	67,658	69,172	160,714	132.3%
EXPENSES				
Advertising	0	0	175	NEW
Contract Services	648	1,200	381,200	1667%
Employee Training	0	0	1,000	NEW



Health Officer Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
Conferences	0	0	500	NEW
Medical Supplies	5,730	6,000	9,000	50%
Dues/Subscriptions	0	0	770	NEW
Total Expenses	6,378	7,200	392,645	NEW
Public Health Total	\$74,036	\$76,372	\$553,359	NEW

Organizational Structure



Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Director of Public Health Flor Amaya	1	90,737.78				
Public Nurse Paula McHatton	1	68,775.78				1,200



ELDER AFFAIRS #541

Mission

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

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

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

Significant Changes

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

Department at a Glance

- An average of 300 seniors regularly participate in weekly programs (pre-COVID);
- An average of 950 seniors are serviced at/by the senior center, annually
- Assistance with housing placement, SHINE counseling and government programs are growing and consistent
- More seniors ages 55-60 now participate at the senior center
- 700+ seniors participated in COVID emergency food delivery distribution
- 350+ seniors participate in monthly food distribution "Brown Bag Program" and many more in year-round activities held at the Senior Center.

FY21 Accomplishments

- Collaboration between Walgreens and CVS has allowed the Center to offer new programs and maintain sponsorship opportunities.
- A free pilot shuttle service was successfully implemented for seniors to participate in the Senior Center's health and wellness programs and allows seniors to shop at Market Basket
- We successfully offered in-house and at-home exercise classes during the pandemic.
- Added office support staff for the growing membership and programs



1. **Accomplishment** We maintained a personal and ongoing connection with the senior community during a pandemic lockdown. Well-being calls were made by staff to an average of 150 seniors per week, greeting cards were sent to over 400 seniors and personal (outdoor) visits by staff were made to their homes.

Impact Programs at the Senior Center provide socialization as well as fitness. Phone calls, cards and visits alleviate the sense of isolation felt by seniors who live alone during periods of canceled or reduced program offerings.
2. **Accomplishment** Staff prepared and delivered hundreds of grocery bags of food to seniors each week during the height of the pandemic.

Impact Senior residents who previously depended on the ability to obtain a weekly bag of groceries at the Senior Center were able to continue receiving nutritious foods without risking their health.
3. **Accomplishment** The City and Chelsea Housing Authority were able to collaborate to get Covid-19 vaccinations to seniors in the community.

Impact Seniors were prioritized by the Commonwealth's distribution plan but the local assistance to sign up and transport seniors, or bring mobile vaccines to senior housing, ensured all interested senior residents could actually access the vaccine.

FY22 Goals and Initiatives

- Build and continue to seek new volunteers for the Friends of the Council on Aging Board and the Board of Directors
 - Continue to collaborate with local agencies to expand programs and services.
 - Collaboration with local mental health agencies / professionals that will offer trainings to support effective communication with the Center's growing mental health disparities.
 - Partner and collaborate with City/State agencies to offer social justice seminars, programs, and/or educational workshops.
 - Maintain additional clerical support for the senior center's growing membership and programs
 - Improve the Senior Center's webpage.
 - Offer monthly senior briefings through CCTV
1. **Goal** Secure more robust transportation services.

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

Timeline FY22
 2. **Goal** Partner with the City's Library and Recreation departments to offer more intergenerational, intercultural programming

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

Timeline FY22

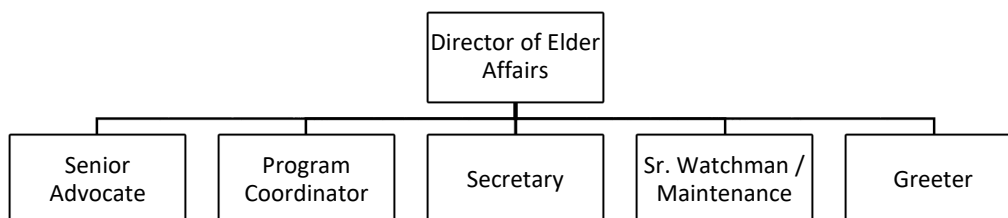


Expenses

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

Elder Affairs	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
<i>SALARIES</i>				
Regular Salaries	198,567	209,535	213,978	2.1%
Overtime	0	0	0	0
Longevity	2,600	2,700	3,000	11.1%
Unused Sick Bonus	600	900	1,200	33.3%
Total Salaries	201,767	213,135	218,178	2.4%
<i>EXPENSES</i>				
Rent/ Lease equipment	3,149	3,150	3,192	1.3%
Contract Services	73,169	20,000	20,000	0
Conference/ travel	0	100	100	0
Elderly programs	2,274	15,700	15,700	0
Cleaning/ custodial supplies	1,527	2,500	2,500	0
Celebration	0	1,000	1,000	0
Total Expenses	80,120	42,450	42,492	0.1%
Elderly Affairs Total	\$281,887	\$255,585	\$260,670	2%

Organizational Structure





Personnel

After many years as the Senior Center's Program and Activities Coordinator, Marianne Ramos retired at the end of FY20. The position was not filled in FY21, but we anticipate hiring a new Coordinator in FY22 to lead programming at the Senior Center.

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Elder Affairs Director Tracy Nowicki	1	76,331.20			2,100	600
Advocate Coordinator Geraldine Portillo	1	60,082.15				
Part Time Secretary Deborah Connors	0.5	22,750.00				
Senior Watchman Carlos Rosado	1	48,690.94			900	600
Greeter Nilsa Cosme	1	6,123.00				
GRANT FUNDING						
Activities/Programs Coordinator TBD	1	42,964.42				



VETERANS #543

Mission

The Chelsea Veterans' Services Division administers 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. Supportive services also include counseling, disability claims and coordination of external services when needed. Coordination of monthly food distributions, annual Memorial Day and Veterans' Day ceremonies are also conducted with the support of various departments, agencies and community groups.

The **Veterans Services** division performs a critical support role to the operation of the City:

- Benefits counseling and referrals for veterans to external and community-based services
- Distributing benefits and food to veterans throughout the city

Significant changes

The Veteran Services director transitioned to remote support of clients, worked to enhance the counseling program, and expanded monthly food distribution to local veterans and their families.

Department at a Glance

- Manages Chapter 115, state benefits for veterans of Chelsea and the Chelsea Soldiers Home
- There are 85 state supported cases, and 120 federal cases being managed by the department
- Benefits include cash benefits, housing allowance, fuel assistance, medical reimbursements, burial benefits and vendor payments on the veterans' behalf.
- Medical services include dental services, eye care and client group medical insurance and prescription plan(s) for eligible clients and their dependents
- Manage monthly food distribution for veterans and military families
- Manage monthly employment and counseling group meetings
- Manage state reimbursements for benefits to clients and disbursed by the city on monthly basis.

FY21 Key Accomplishments

Launched VETRASPEC program to give veterans an easy and comprehensive tool to access benefit information and submit and track claims. The Veterans Services Officer performed all training required to maintain certification in Massachusetts.

- | | |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Accomplishment | Develop a Supportive Services protocol for 311 staff to directly assist veterans. |
| Impact | Veterans are able to get up-to-date information about food, housing, testing, mental health, transportation, and other services quickly and easily using the same service as others residents. |



2. **Accomplishment** Implemented a virtual support system to conduct meetings and provide support to veterans and family members.
- Impact** Veterans and their families continued to receive individualized support specifically addressing new challenges associated with the global health crisis. Using remote systems broadly benefits those with mobility or other challenges to in-office visits.

FY22 Goals and Initiatives

Continue use and expand access to VETRASPEC software to accelerate case processing.

1. **Goal** Launch an ongoing monthly series of Veterans Town Hall for veterans, family members, and the community.
- Impact** Open forum to discuss veterans' issues and raise issues of relevance to the community.
- Timeline** July 2021
2. **Goal** Launch a Veterans Business Group for veterans in Chelsea who are interested in starting their own business.
- Impact** Ongoing meetings will allow veterans to learn from guest speakers, develop a network, and support each other in entrepreneurship.
- Timeline** August 2021

Expenses

Medical Service refers to health insurance coverage assistance. Stable budget reflects new opportunities for health insurance coverage offered under the American Care Act. Categories of expense include Tufts Health Plan, dental care, pharmacy, and funeral homes. Veterans Benefits include direct benefit payments to veterans and monthly brown bag food distribution. The Veterans Services division is not seeking any growth in budget beyond the previously negotiated salary increases.



Veterans Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
<i>SALARIES</i>				
Regular Salaries	69,378	70,538	71,372	1.2%
Longevity	600	700	900	28.6%
Unused Sick Bonus	900	1,200	1,200	0
Total Salaries	70,878	72,438	73,472	1.4%
<i>EXPENSES</i>				
SOFTWARE LICENSE	898	449	449	0
Medical Service	37,157	95,000	95,000	0
Conference/Travel	278	1,760	1,760	0
DUES/SUBSCRIPTIONS	75	75	75	0
Celebrations	989	4,200	4,200	0
Veteran's Benefits	228,245	320,000	320,000	0
Veteran's Support Services	13,310	25,000	25,000	0
Total Expenses	280,952	446,484	446,484	0
Veterans Total	\$351,830	\$518,922	\$519,956	0.2%

Organizational Structure

Veterans Agent

Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
Vets Agent Francisco Toro	1	71,371.57			900	1,200



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.

Significant changes

Demand for library services continues to increase. The library has been successful in maintaining core library services and has added new activities and resources. We seek to provide a safe and secure environment for library patrons and staff and we maintain a close cooperation with the Chelsea Police Department and the Department of Public Works. Library public computers usage keeps increasing and the library and the City IT department are working to replace aging machines and increase the overall number of terminals offered. Demand for wi-fi access through the library continues to grow. Chelsea Public Library cardholders accessed electronic e-Books, downloadable media and electronic databases an average of 4,327 a month through our network membership with the Metro Boston Library Network. With the support of the department of Public Works, the library has been almost completely repainted and updated with new furniture, collection shifts and de-selection of outdated books and materials.

Library was fully compliant with the Massachusetts Board of Library Commissioners minimum standards for the first time in 2019 and we continue to maintain that status. Meeting these standards for hours open, materials expenditure and municipal appropriation ensures we receive the full State Aid Grant.

Department at a Glance

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

FY21 Key Accomplishments

Physical improvements to the building have increased already expanding interest in community use of the Library. The Library is now seen by residents as a safe public space that is inclusive, welcoming and exciting. Children and



adult programming and services were expanded virtually in FY21 in number and variety and we saw a large increase in patron attendance online and site views.

- 1. Accomplishment** Before services were limited due to the Covid-19 closure, the Library saw a significant increase in computer use and foot traffic of adults, teens and children. Public computer use in all three departments saw a significant increase as well as wi-fi access and hits on our website, social media usage, and statewide e-book access

Impact In-person services have been streamlined, eliminating some barriers to access. Residents have easier access to more services and can find information readily.
- 2. Accomplishment** Usage of the Library website and online services increased dramatically during the initial Covid-19 shutdown and beyond. The Library's social media site access continued to climb steadily throughout the FY21 months of the Covid shutdown with virtual program access up at least 48%. The Library remained active, interactive and informative

Impact Residents had access to digital resources they could trust and rely on. Residents who were relying on online access to activities, information and resources could anticipate the library would be a trusted source of access
- 3. Accomplishment** The Children's Department was a key "go-to" department both in-person and during closure. The Children's Department saw record numbers of foot traffic prior to close down, averaging 35-40 kids a day utilizing the space after school. Post shutdown, social media statistics showed an average increase of 25% - 45% each month of views, likes, shares and attendance numbers for storytimes, activities and general information.

Impact The Library maintained visibility and vibrancy for our community. Both pre- and post-shutdown, the library showed initiative, relevancy, inclusiveness and innovation.

FY22 Goals and Initiatives

The Library aims to continue space improvements and expand study space as well as meeting spaces and science and technology activities and materials. In addition, we will expand programs for adolescents, children and families, including family literacy opportunities and continue to offer remote activities and virtual learning experiences. The Chelsea Public Library will explore and encourage educational gatherings that contribute to the development and cohesion of the community. The Library is prioritizing development of a vibrant teen space with additional computers, appropriate furniture, library interns and staff to provide teen programming and afterschool activities, including homework help.

- 1. Goal** Continue to be a viable information and content provider for the City.

Impact Residents will consider the library a trusted source of information and entertainment

Timeline Throughout FY22, given the current limitation and as we begin a phased reopening plan.
- 2. Goal** Engage a variety of community stakeholders to update the library Long Range Strategic Plan. The LRSP was last updated in 2015.

Impact Establish a guiding plan of action to develop services, recreate spaces within the Library and ensure customer service is paramount.

Timeline FY22
- 3. Goal** Review and reimagine how the library utilizes space.



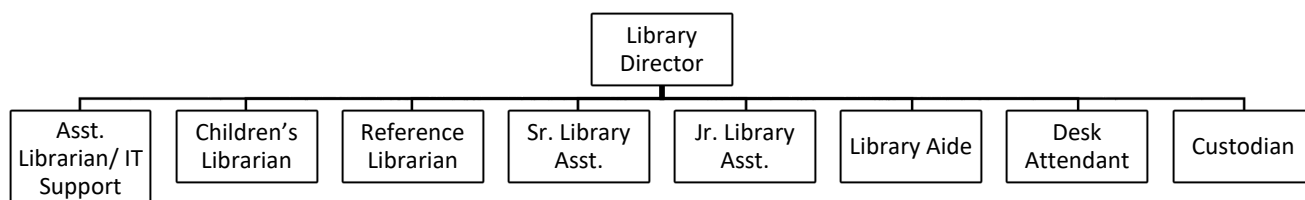
Impact The Library is more welcoming, responsive, and useful to residents when its spaces are optimized to meet local needs.

Timeline FY22

Expenses

Library	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Permanent	335,719	330,803	348,142	5.2%
Overtime	600	600	600	0
Longevity	3,029	1,600	1,600	0
Sick Buy Back	135	0	0	0
Total Salaries	339,483	333,003	350,342	5.2%
EXPENSES				
Rental Equipment	1,167	1,176	1,176	0
Software License	1,649	2,925	2,925	0
Building Maintenance	349	350	350	0
Equip Maintenance	345	500	500	0
Other professional Services	0	0	0	0
Copier Service contract	12,015	12,349	12,349	0
General Office Supplies	1,751	2,514	2,514	0
Custodial Supplies	478	850	850	0
Library Books	3,630	5,000	5,000	0
Copier Supplies	675	675	675	0
Celebrations	750	1,200	1,200	0
Travel Reimbursement	0	350	350	0
Total Expenses	22,810	27,889	27,889	0
CAPITAL				
Office Equipment	3,014	5,000	5,000	0
Computer Equipment	4,689	5,000	5,000	0
Total Capital Outlay	7,703	10,000	10,000	0
Library Total	\$369,996	\$370,892	\$388,231	4.7%

Organizational Structure





Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
GENERAL FUND						
Director Sarah Gay	1	87,312.32			700	
Child Librarian Katherine Palencia	1	49,822.90				
Library Assistant/Comp Gabriel Millan	1	45,566.39				
Sr Library Assistant Alicia Palange	1	41,810.56			900	
Jr Library Assistant Yareli Sanchez	1	40,531.03				
Desk Attendant VACANT						
Desk Attendant Ana Maria Vega	0.5	16,539.12				
Reference Library Assistant Nilsa Corchado	0.36	7,956.00				
Ret Library Assistant Robert Collins	0.33	7,806.24				
Custodian Javier Sanchez	0.32	12,186.72				
Library Aide Keyana Lacy Hinton	0.25	11,583.00				
Library Aide Jose Santiago	0.25	11,583.00				
Library Aide Gengli Cap Lucas	0.25	7,722.00				
Library Aide Jose Mejia	0.25	7,722.00				
NON-GENERAL FUND						
Desk Attendant - Grant Amanda Arsenault	0.5	8,297.64				
Desk Attendant - Grant Ramon Perez	0.5	13,927.68				



RECREATION & CULTURAL AFFAIRS #630

Mission

The Recreation & Cultural Affairs Division 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 for all members of the Chelsea community. Public recreation and parks are the gateways to a healthier, more livable community.

Department at a Glance

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

- Planning and implementing year-round community recreation, education, and cultural programs
- Issuing permits for the use of parks, athletic fields, and other public spaces
- Supporting youth and adult leagues
- Overseeing youth and adult programs at local public schools' facilities, including scheduling and managing the use of those facilities by local organizations outside of the school day.

The Division builds collaborative relationships with City departments, the community, and with partnering organizations; seeks, receives, and manages external funding for programming; and responsibly manages assigned resources. In addition, the Division oversees the local Cultural Council, Advisory Board, and Youth Commission.

FY21 Key Accomplishments

The Recreation & Cultural Affairs Division responded quickly to pivot programming in the face of the global pandemic.

1. Division staff researched, organized, and made available no-cost remote recreation and education resources for all residents. The offerings included 105 livestream classes to 1100 community members implementing effective registration and delivery platforms. Credits and refunds were issued to 570 people who had registered for in-person spring programs. Notably, two popular childrens' events: *Halloween Celebration* and *Santa on a Firetruck* were offered, outdoors, to the community adhering to public health guidelines.
2. Chromebook laptops and technical assistance were made available to those residents needing access to online resources and classes.
3. Participant database was increased from 1200 to 1600 residents.
4. Information on public health safety guidance was developed and posted throughout the City in the parks and other public areas as well as on websites.
5. The Division streamlined the permitting process refining CityGrows software with online applications for athletic and special events and prepared an internal permitting manual for City administration.
6. Using state annual funds, the Chelsea Cultural Council awarded and issued direct funding to 20 local artists, schools and organizations to support projects in the arts, sciences, and humanities.
7. A consultant was hired with a portion of the \$100,000 annual fund provided by Boston Encore, to produce an arts and culture strategy with a lifecycle of five years to stimulate active engagement of its arts and cultural practitioners, organizations, local businesses, and residents. For six months, the consultant



solicited activity and location ideas from the community members and composed comprehensive recommendations that are available to residents on the City website.

8. The Chelsea Heritage Celebration Grant was launched using Boston Encore funds. The grant supports both single and multi-day public-facing events and projects promoting the celebration of Chelsea and its heritage. Project awards were for the creation of two murals, three performances and banner photography all celebrating the people of Chelsea.

1. **Accomplishment** At the onset of the pandemic, the Division staff effectively pivoted programming from in-person to virtual. 105 no-cost, livestream classes were offered to the community. Training on utilizing online registration and conferencing applications was provided for staff, instructors, and residents. The Division facilitated the return of outdoor youth sport leagues practices in compliance with public health guidelines.

Impact **The Division is strongly committed to Chelsea's recreation and education opportunities.** Continuity of the enrichment offerings was realized while public health guidelines were maintained. 1100 community members participated in no-cost online classes. Technical support was provided as needed and several youth sport leagues continued to use athletic fields for practices throughout the summer and fall seasons.

2. **Accomplishment** The Chelsea Cultural Council launched the Chelsea Heritage Celebration Grant with the \$100,000 annual funding provided by Encore Boston and used a portion of the funds to hire a consultant to produce an arts & culture strategic plan in support of the City's active engagement of the arts. With Heritage Grant funds, 4 projects were awarded totaling \$62,667 and with the Local Cultural Council state allocation, 20 projects were awarded totaling \$29,035 in the arts, sciences, and humanities to artists, schools, and organizations.

Impact **The Division is strongly committed to Chelsea's arts and culture.** Projects included Chelsea Heritage Mural (Fifth Street); the Chelsea Resilience Mural (youth inspired); Apollinaire Summer Theatre- three virtual performances spotlighting several Chelsea residents and the creation of the *People of Chelsea* banners displayed on prominent locations throughout the City.

3. **Accomplishment** The Division initiated, tested, and provided feedback on the design and implementation of CityGrows (workflow automation software for local governments) for Chelsea. CityGrows greatly improved the permitting process operational efficiency, transparency, and compliance among City Departments beyond the pandemic.

Impact **The Division is committed to maximize the use of Chelsea's indoor and outdoor spaces while supporting all public health guidelines.** The public now has straightforward, online permitting system that supports applications and payments through a smart dashboard used by multiple City Departments.



FY22 Goals and Initiatives

In response to emerging community recreation and cultural programs requests and needs, the launch of the Recreation & Cultural Affairs Division in 2017 resulted in a new mandate to expand services with increased staffing while overseeing Community Schools programs. Since 2017, the Division has increased youth and adult programming using public school facilities as centers of community life as well as city parks. For FY22, the Division will expand program options by forming partnerships with specialized organizations to increase recreation and education opportunities and develop guidelines for participation through the development of a resident permit/insurance guide. In addition, implementation of the recommendations from the Arts & Cultural Planning process will be given high priority capitalizing on the input that residents of all ages, non-profit organizations, art and community groups, city departments, and social services contributed during the six-month process.

- 1. Goal** To broaden the offerings of the Recreation & Cultural Affairs Division by developing new partnerships that provide unique programs that address the interests of Chelsea's diverse community.

Impact Partnerships have the potential to provide high quality programming and skill development for all community members that extend beyond the expertise that currently exists.

Timeline June 30, 2022
- 2. Goal** To expand recreation opportunities and public use of municipal athletic facilities. This will be enhanced by working closely with the Chelsea Public Schools Building & Grounds to identify facility availability, soliciting residents' suggestions, researching new programs and developing a resident permit/insurance guide that outlines event types, regulatory compliance, and insurance requirements.

Impact Increasing availability of spaces and facilities will expand recreation opportunities, including sports activities, to support Chelsea residents' desires for increased programming. The guide will provide clarity to the permitting process.

Timeline June 30, 2022
- 3. Goal** To form an Arts & Culture Coordination Team tasked with reviewing and implementing the recommendations of the six-month Arts & Culture Planning process completed in FY21.

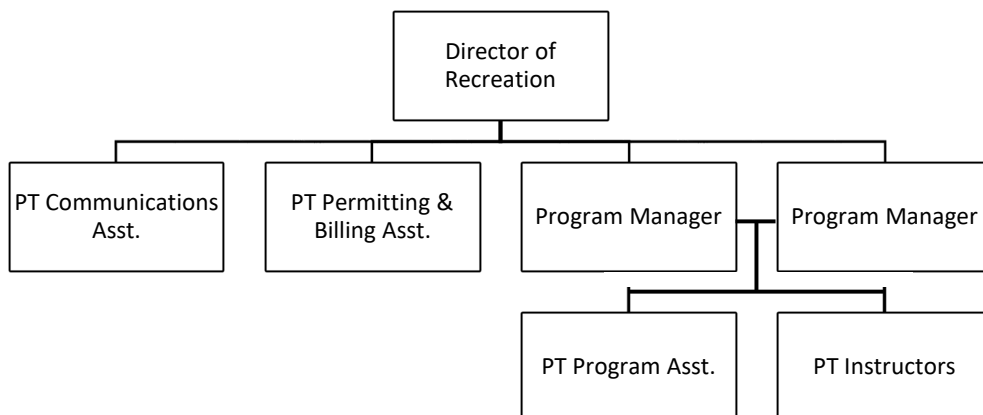
Impact A committed Arts & Culture Team focusing on implementing the results of key strategic plan recommendations will value the work and desire of community stakeholders and follow an opportunity-driven approach communicating that arts and culture are vital to community life.



Expenses

Recreation & Cultural Department	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
SALARIES				
Regular Salaries	209,445	222,874	219,737	-1.4%
Part time	30,005	80,000	80,000	0
Longevity	800	900	900	0
Unused Sick Bonus	1,500	3,600	2,400	-33.3%
Total Salaries	241,750	307,374	303,037	-1.4%
EXPENSES				
RENT/LEASE EQUIPMENT	3,304	10,150	10,150	0
CONTRACT SERVICES	36,228	132,000	140,500	6.4%
OTHER SUPPLIES	778	6000	6,000	0
Celebrations	5,518	16,000	16,000	0
Youth Programs	203,131	226,000	256,000	13.3%
Total Expenses	248,959	390,150	428,650	9.9%
Recreation Total	\$490,709	\$697,524	\$731,687	4.9%

Organizational Structure





Personnel

Position	FTE	Annual Salary	Other Allowance	Clothing Allowance	Longevity	Unused Sick Bonus
GENERAL FUND						
Recreation Director Beatrice Cravatta	0.50	46,691.76			900	1,200
Onsite Manager Omar Miranda	1	68,775.78				1,200
Arts/Rec MGR TBD	1	63,584.22				
PT Reg/ Bill Asst TBD	0.50	14,996.80				
PT Communication MGMT Asst. Veronica Sosa Dunetz	0.50	25,688.00				
PREVIOUSLY FUNDED BY REVENUES						
Program Assistant. Laura Rodriguez	0.50	11,115.00				
Secur/safety Israel Valles- Diaz	0.25	9,261.72				
BLDG Grounds Sup TBD	0.50	11,232.00				
Esol Instructor TBD	0.25	8,391.28				
Non-General Fund (REVENUES)						
ESOL Coordinator TBD	0.50	14,040.00				
ESOL Instructor TBD	1.75	22,808.72				



REGIONAL SCHOOL #301

Description

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

Expenses

Regional School	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
<i>EXPENSES</i>				
REGIONAL SCHOOL	1,533,742	1,539,755	1,053,286	-31.6%
Total Expenses	1,533,742	1,533,755	1,053,286	-31.6%
Regional School Total	\$1,533,742	\$1,539,755	\$1,053,286	-31.6%



DEBT SERVICE # 710 & 711

Description

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

Expenses

Debt Service Expenditure - 710	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
<i>EXPENSES</i>				
LTD Principle	6,082,313	1,860,456	1,883,081	1.2%
Total Expenses	6,082,313	1,860,456	1,883,081	1.2%
Debt Service Total	\$6,082,313	\$1,860,456	\$1,883,081	1.2%

Expenses

Debt Service Expenditure - 711	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
<i>EXPENSES</i>				
LTD Interest	996,216	668,702	638,610	-4.5%
Total Expenses	996,216	668,702	638,610	-4.5%
Debt Service Total	\$996,216	\$668,702	\$638,610	-4.5%



STATE CHERRY SHEET # 820 & 821

Description

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

Expenses

State Cherry Sheet - 820	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
EXPENSES				
Mosquito Control	11,263	11,658	11,342	-2.7%
Air Pollution	10,160	10,438	10,807	3.5%
ME Area Planning	21,097	21,558	21,866	1.4%
RMV Non-Renew Charges	312,180	163,280	163,280	0
MBTA Assessment	2,677,136	2,698,527	2,696,725	-0.1%
Metro Boston Transit District	242	242	246	1.7%
Special Education	21,478	20,272	22,449	10.7%
Total Expenses	3,053,556	2,925,975	2,926,715	0.03%
State Cherry Sheet Total	\$3,053,556	\$2,925,975	\$2,926,715	0.03%

Expenses

Other State Charges - 821	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
EXPENSES				
Charter School Assessment	14,201,046	15,013,236	17,221,663	14.7%
School Choice Assessment	73,615	100,343	103,534	3.2%
Total Expenses	14,274,661	15,113,579	17,325,197	14.6%
Other State Charges Total	\$14,274,661	\$15,113,579	\$17,325,197	14.6%



EMPLOYEE BENEFITS # 910

RETIREMENT # 911

Description

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

Expenses

Employee Benefits - 910	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
EXPENSES				
Health Insurance	7,518,928	7,525,608	7,550,339	0.3%
Health Insurance Reimbursements	9,547	50,000	50,000	0
Life Insurance	17,832	33,283	33,283	0
Medicare	488,652	490,000	492,000	0.4%
Unemployment	16,870	30,000	30,000	0
Workers Compensation	237,551	415,000	475,000	14.5%
Total Expenses	8,289,381	8,543,891	8,630,622	1.0%
Employee Benefits Total	\$8,289,381	\$8,543,891	\$8,630,622	1.0%

Expenses

Retirement - 911	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
EXPENSES				
Non-Contributory Pensions	10,351	11,530	11,895	3.2%
Contributory Pensions	8,420,365	9,069,409	9,921,537	9.4%
Total Expenses	8,430,365	9,080,939	9,933,432	9.4%
Retirement Total	\$8,430,365	\$9,080,939	\$9,933,432	9.4%



JUDGEMENTS # 941

LIABILITY INSURANCE # 945

Description

The Judgments budget line 941, covers expenses from claims or legal judgments against the City and is overseen by the City Solicitor. The Liability Insurance budget line 945 covers the expenses of liability insurance for the City.

Expenses

Judgments - 941	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
EXPENSES				
Claims/Judgments	68,821	50,000	50,000	0
Total Expenses	68,821	50,000	50,000	0
Judgments Total	\$68,821	\$50,000	\$50,000	0

Expenses

Liability Insurance - 945	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
EXPENSES				
Insurance General Liability	593,579	750,000	750,000	0
Deductible Payments	0	5,000	5,000	0
Total Expenses	593,579	755,000	755,000	0
Liability Insurance Total	\$593,579	\$755,000	\$755,000	0



INTERFUND TRANSFERS # 990

BUDGET RESERVE FUNDS # 999

Description

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

Expenses

Interfund Transfers - 990	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
EXPENSES				
Transfer to Special Revenue	3,066,566	0	0	0
Transfer to Capital Projects	6,740,459	785,000	1,285,000	63.4%
Transfer to Enterprise Fund	23,196	0	0	0
Transfer to Trust Fund	491,250	0	300,000	NEW
Total Expenses	10,321,471	785,000	1,585,000	102%
Interfund Transfers Total	\$10,321,471	\$785,000	\$1,585,000	102%

Expenses

Budget Reserve Funds - 999	FY20 Actual Expenditure	FY21 Adopted Budget	FY22 Proposed	% Change
EXPENSES				
Salary Reserve Funds	0	25,000	590,000	NEW
Total Expenses	0	25,000	590,000	NEW
Retirement Total	0	\$25,000	\$590,000	NEW