



ANTHONY CHUI
Director

CITY OF MELROSE

HEALTH & HUMAN SERVICES DEPARTMENT

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MEMORANDUM

To: The Honorable Melrose City Council
From: Anthony Chui
Re: FY2023 Health and Human Services Department Budget
Date: May 18, 2022

As the City Council prepares for the review of the Fiscal Year 2023 Department Budgets, I am providing information below that serves a context for the proposed budget of the City of Melrose Health and Human Services Department.

The Melrose Health and Human Services Department, formerly known as the Melrose Health Department, underwent several major staffing changes during FY 2022. In September 2021, I took over as the Director of Health and Human Services for the regional Health Department, shared by the City of Melrose and Town of Wakefield. Since then, we have experienced high amounts of turnover in existing positions including school nurses, health inspectors, animal control officers, and public health specialists. We have also added new positions, including the Social Services Coordinator and the Prevention and Wellness Coordinator.

Despite the changes, we are well-positioned to fulfill our mission to promote the health and wellness of the residents of Melrose and the environment we live in – all through our evidence-based food and health inspectional program, substance use prevention initiatives, community wellness offerings, public health nursing, and social services resource connections.

Our close partnership with Melrose schools affords us the opportunity to positively impact youth and families with the goal of developing a healthier community. The last few years have been difficult, and last year was no different. The COVID-19 pandemic has undoubtedly resulted in short-and long-term effects for everyone in the community. Mental health and substance use challenges have only been exacerbated by the pandemic's compounding factors. With the Mayor's declaration of 2022 as the year of Community Health and Wellness, we have received strong support from our leadership team and look forward to serving the City of Melrose to the best of our capacity.

The overall change in the Health and Human Services Budget for FY 2023 is a difference of +5.0%. The change is due in most part to an increase in the Salary and Wages line of \$25,847 (+5.8%). The increase in the Salary and Wages line can be explained by two phenomena: most of our new hires are early career professionals, which places them lower on the salary schedule, allowing for more pay steps. The other factor is the 53-week fiscal year, which accounts for part of the increase.

Other proposed changes in the Health and Human Services budget include an increase the Pest Control line of \$5,209 (+27.7), the Dues and Memberships line of \$350 (+140.0%), and the Seminars and Schooling line of \$209 (+57.9%). The Pest Control line increase reflects the increase in the contract for seasonal goose and mosquito control. Given that mosquitoes can spread viruses and parasites, and geese can cause damage to the environment - excrement, turf destruction, and more, we are hoping to reduce these risks to our community through this contract. The Dues and Memberships line and the Seminars and Schooling line increases reflect both the increased number of staff members that will need continuing education, license maintenance, and certifications to stay up to date on best practices.