



PAUL BRODEUR
Mayor

CITY OF MELROSE

OFFICE OF THE MAYOR

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MEMORANDUM

To: Melrose City Council
From: Margot Fleischman, Director of Strategic Initiatives and Communications
Re: FY23 Mayor's Office Budgets (121 and 692)
Date: May 16, 2022

In preparation for the review of Fiscal Year 2023 budgets, I am pleased to provide the Honorable City Council a summary of the proposed changes to the Mayor's Office budgets.

The Mayor's Office operating budget (121) for FY23 reflects a 14.6% increase over FY22. The main cost drivers for this increase are Dues and Membership and Salary and Wages.

In the case of Dues and Memberships, the Mayor's Office budget has been underfunded for the past several years relative to the current annual dues paid by the City to the Massachusetts Municipal Association (MMA) and the Metropolitan Area Planning Council (MAPC). This line item has been increased by \$4,556 (23.4%) to reflect the actual cost of these dues.

The Salary and Wages line item has been increased by \$42,572 (15.8%) to reflect the 53-week year, as well as funding for a part-time (18 hours per week) administrative position in the Mayor's Office in FY23.

Mayor Brodeur's office is currently comprised of three employees:

- Director of Strategic Initiatives & Communication Margot Fleischman, who also serves as the Mayor's Chief of Staff
- Communications & Outreach Coordinator Lily Wall
- Director of Economic Recovery and Business Development Lauren Grymek

The Mayor's Office has traditionally relied on volunteers and participants in the Property Tax Work Program (PTWP) to staff our phones and front desk. While we value and deeply appreciate the contributions our excellent senior volunteers make to our office, there are some limitations to this set-up: PTWP participants are limited in the number of hours they work, and as they reach their maximum benefit of \$1000, their turn-over means that we must continue to train and recruit new volunteers throughout the year.

Reliance on volunteers also means that it is not always possible to provide coverage during all the hours of the work week. There are frequently times when all members of the Mayor's staff need to be out of the office, in meetings, or on webinars, and there is no one available to answer phones or greet visitors to the Mayor's Office. Since our office has also taken over the responsibility to receive general calls on

the City Hall main phone number, members of the public are unable to reach a live person when they call during business hours if our front desk is unstaffed.

This new part-time position will provide a consistent level of staffing for the office, answering phones, coordinating volunteers, and providing billing and payroll administrative support for the Mayor's Office and other departments as needed. We will continue to utilize volunteers and PTWP participants to cover the front desk for the remaining 17 hours per week.

Finally, the Mayor's Office recently welcomed Lauren Grymek as the City's first Director of Economic Recovery and Business Development. This new role was created by the Mayor to address the economic impacts of the COVID-19 pandemic and will be funded using ARPA funds. This position will continue through FY23-FY25, but as it is grant funded, there is no impact to the Mayor's Office operating budget.

The Community Events Budget (692) which is overseen by the Mayor's Office will remain unchanged from FY22 as we anticipate that the Memorial Day parade will return next year.