



DENISE M. GAFFEY  
Director & City Planner

## CITY OF MELROSE

## OFFICE OF PLANNING AND COMMUNITY DEVELOPMENT

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### MEMORANDUM

**TO:** Melrose City Council

**FROM:** Denise Gaffey, Director & City Planner

**DATE:** May 18, 2022

**RE:** FY2023 Budget

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*1. Please identify any noteworthy changes or events that took place during FY22 in your department (staffing changes, technology upgrades, new regulations or procedures, etc.)*

The most noteworthy changes during FY2022 involved staffing changes. The Senior Planner left the organization in August 2021 and was replaced internally by the planner who held the part time Planning Coordinator role for the past six years. The Planning Director received approval to upgrade the Planning Coordinator role to a full time Assistant Planner position in December and the position was filled in February 2022. The Planning Coordinator role was unfilled for six months, which made it difficult to manage the workload in the department and meant some initiatives had to be delayed, but the overall impact of these changes is positive and will be beneficial for the department in the coming year.

*2. Do all of your department's salaries come from the same budget, if not, please identify the split among multiple budgets?*

The salaries in OPCD come from different sources and we have always strived to take advantage of grants and other funding sources outside of the general fund to the extent possible. For example, approximately half of the salary for the Sustainability Manager comes from energy incentive (rebate) funds. HOME (housing) funds from our participation in the North Suburban Consortium offset a small amount of the Senior Planner's salary. The salary for the GIS Analyst/Account Manager is also split among multiple budgets, with approximately 15% in the DPW Budget and the remaining in OPCD.

*3. Are there any significant changes to your FY23 budget compared to previous years? Please explain.*

The FY23 budget for OPCD illustrates a 14% increase in salaries and wages. The increases are due to the restructuring, the recruitment of new employees and a reflection of market conditions and, in the case of the Assistant Planner position, additional hours and job complexity. The

hours for the Assistant Planner position were adjusted from 24 hours per week to 35 hours per week, the job description was updated to reflect additional responsibilities and there was a corresponding increase in salary to reflect the additional hours, responsibilities and market conditions. This additional capacity and skill level will help with the implementation of the Housing Production Plan and help us better respond to the complexities of the work we do in the Office of Planning and Community Department.

*4. Any events or changes you anticipate in your department for FY23?*

We expect the workload to continue to be heavy with quite a bit of development activity resulting from recent zoning changes, the desirability of Melrose and the strong demand for housing. We anticipate activity to implement the Housing Production Plan and the Net Zero Action Plan and we plan to work on an update to the Open Space and Recreation Plan. We will continue to provide technical and administrative support to the Planning Board, Zoning Board of Appeals, Historic District Commission and Energy Commission, and project management support for several important capital projects including the Library Renovations and the Accelerated Repair Projects at the Hoover and Horace Mann Elementary Schools.