



CITY OF MELROSE

Fiscal Year 2023
Municipal Budget

Proposed
Paul Brodeur



City of Melrose, Massachusetts

Budget Proposal Supplement, Fiscal Year 2023



Mayor

Paul Brodeur

City Council

Christopher C. Cinella, President
Jack Eccles, Councilor-at-Large
Maya Jamaledine, Councilor-at-Large
Leila B. Migliorelli, Councilor-at-Large
Manjula Karamcheti, Ward 1
John Obremski, Ward 2
Robb Stewart, Ward 3
Mark D. Garipay, Ward 4
Shawn MacMaster, Ward 5
Jen Grigoraitis, Ward 6
Ryan Williams, Ward 7

Melrose Public Schools

Dr. Julie Kukenberger, Superintendent of Schools

School Committee

Jen McAndrew, Chair
Jennifer Razi-Thomas, Vice Chair
Lizbeth DeSelm
Margaret Raymond Driscoll
Paul Brodeur
Ed O'Connell
Dorie Withey

Patrick Dello Russo, CFO

Auditor Kerriann Golden, Assistant Auditor

Margot Fleischman, Director of Strategic Initiatives and Communication

Lily Wall, Communications & Community Outreach Coordinator

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CITY OF MELROSE

OFFICE OF THE MAYOR

PAUL BRODEUR
Mayor

City Hall, 562 Main Street
Melrose, Massachusetts 02176
Telephone - (781) 979-4440

May 12, 2022

Dear Honorable City Council and Melrose Community members,

Pursuant to M.G.L. c. 44 § 32 and § 6-3 of the Melrose City Charter, I respectfully submit for your consideration the City of Melrose's proposed operating budget for Fiscal Year 2023. With this letter, I hope to provide assurance to our community and the City Council that we have successfully managed, and will continue to manage, downturns of the economy such as the fiscal dips that we have overcome during the COVID-19 pandemic.

With that said, I am pleased to share the details of this year's proposed balanced budget with total estimated operating expenses of \$95,256,080, representing a 4.7% increase over Fiscal Year 2022. Please also note that FY23 budgets have been adjusted to reflect a 53-week year, rather than a 52-week year.

A top priority of my administration is to guarantee the residents of Melrose that we will be able to successfully navigate any economic storm and maintain a stable level of services. The total FY23 Operating Budget accomplishes these objectives for both the City and the Melrose Public Schools.

This budget delivers on a commitment to our residents to:

- provide first-rate education by investing in our schools
- enhance quality of life by supporting seniors, continuing sustainability efforts, advancing diversity, equity, and inclusion in our community, and increasing support for community members experiencing mental health crisis
- use data to drive decision-making by investing in critical infrastructure such as IT
- and use what we learned through the pandemic to drive us forward.

We will propose a 4.18% budget increase for the School Department which represents an increase of over \$1.4 million for Fiscal Year 2023, and we will meet the state mandated Net School Spending requirement. We will propose balanced budgets for the Water, Sewer, Mt. Hood and Ambulance Enterprise Funds.

In developing the Fiscal Year 2023 Operating Budget, the City formulated the budget utilizing the following:

- new tax revenue resulting from the 2½ Tax Levy;
- approximately 75% of the New Growth realized last year;
- an increase in Net State Aid of \$1,285,000 or just over 12.0%, (principally driven by revenues received through the New Student Opportunity Act in Chapter 70 Educational Aid);
- and we are also recognizing approximately 75% of the total Local Receipts revenue realized in the last full fiscal year.

In developing this strategic plan, we have also requested an increase in the amount to be deposited into the City's Stabilization Funds. We have requested \$1,225,000 be deposited into these funds prior to July 1, 2022. This is a significant deposit into the City's Stabilization Funds and continues the administration's effort of insuring solid fiscal health.

If approved, in conjunction with our FY23 requested budgetary funding for the Stabilization and OPEB funds, over \$8.4 million dollars will reside in our Stabilization Funds as of July 1, 2022 (the highest level in the City's history).

I am equally committed to increasing transparency in our City's finances. As Mayor, it is also my goal to inspire and increase civic engagement within our community. To achieve these goals, my office has once again collaborated with the Auditor's department to deliver an interactive FY23 budget tool. This interactive budget presentation makes the numbers clear, accessible, and digestible. Transparency is nothing without accessibility, and the budget tool allows for both.

Finally, I also offer the following pages as a supplement to the clear and accessible numbers you will find on our budget presentation's dashboard. These subsequent pages add context and texture to the services City departments provide.

Respectfully submitted,

A handwritten signature in black ink that reads "Paul Brodeur". The signature is written in a cursive, slightly slanted style.

Paul Brodeur
Mayor of Melrose

General Government

Executive Office of the Mayor

Mission & Overview

The Mayor is the Chief Executive Officer of the City of Melrose, elected by the voters at large every 4 years. The Mayor oversees all City operations and is responsible for appointing Department Heads, city officers, and the members of multi-member bodies (Boards & Commissions). Paul Brodeur is the 23rd Mayor of Melrose and assumed office on November 15, 2019.

Mayor's Office Departmental Organization

- His Honor, the Mayor
- Director of Strategic Initiatives & Communication (Mayor's Chief of Staff)
- Communications & Outreach Coordinator
- Director of Economic Recovery and Business Development

Changes from FY22 to FY23

Staffing Changes:

In FY22, the Mayor's Office welcomed back Senior volunteers, high school interns, and Property Tax Write-Off program participants to help staff the Mayor's Office front desk. In FY23, the Mayor's Office will be creating a part-time administrative position to provide a consistent level of staffing for the office, answer phones, coordinate volunteers, and provide billing and payroll administrative support for Mayor's Office and other departments on an as-needed basis.

In FY22, the Mayor added a new economic recovery and business development position to better serve the needs of small businesses and arts/culture sector non-profits. This is a grant funded position that will continue in FY23, and therefore does not affect the Mayor's Office operating budget.

What is the percentage increase in your budget over FY22?

The Mayor's Office budget increase for FY23 is 14.6%.

What are the major changes to the Mayor’s budget?

- Increase to Salary and Wages
- Increase in Dues and Membership

What are the reasons for these changes (major cost drivers)?

- Salary and Wages has been adjusted to reflect a 53-week year
- Salary and Wages for a PT administrative position has been added
- Dues and Membership had been underbudgeted for several years so was adjusted to reflect the actual cost of Metropolitan Area Planning Council (MAPC) dues for FY23

City Council

Mission & Overview

The City Council is the legislative branch of The City of Melrose consisting of eleven elected members, one from each of the seven wards (Ward Councilors), and four city-wide representatives (At-Large Councilors). All terms of office are two years.

The Council adopts ordinances, orders and resolutions; reviews and approves the annual budget; approves appropriations, appointments and other matters proposed by the Mayor. Annually, the Council selects one member to serve as President who then presides over the bimonthly Council meetings, decides committee assignments and assures that information and member discussion is conducted fairly and democratically. The Council is governed by its own Rules of Order and follows Roberts Rules of Order.

Department Organization

The City Council oversees the City Clerk’s Office and the Clerk of Committees.

Clerk of Committees

Mission & Overview

The Clerk of Committees, an office of one, supports the eleven-member council. The Clerk oversees the posting of agendas for each of the seven committees he supports. He runs their meetings, be it remote or in person. He acts as a liaison between each department head and the Mayor. The Clerk oversees the Boards and Commissions operating under the Administrative Code. He provides guidance on applicable law and ensures that all members have received oaths and have met all onboarding standards.

Department Organization

- One Clerk

Why Do People Contact Us?

- For assistance with City services
- To determine their ward or who their ward councilor is
- To schedule Oaths of Office and Notary appointments

Clerk of Committees by the Numbers

- 75 Total meetings held from July 1, 2021 – May 6, 2022
 - 22 City Council Meetings
 - 17 Appropriations & Oversight Committee Meetings
 - 6 Finance Committee Meetings
 - 9 Health, Education & Welfare Committee Meetings
 - 7 Legal and Legislative Committee Meetings
 - 4 Protection and License Committee Meetings
 - 4 Public Service Committee Meetings
 - 6 Public Works Committee including one site visit
- Rendered assistance in 45 different requests for website updates
- Aided with Granicus / IQM2 in 15 different occasions.
- Hosted 2 workshops to assist with remote meeting setup and virtual public comment for other city departments.
- 47 Notaries performed

Little Known Facts/Common Misconceptions

- This office does not have your vital record!

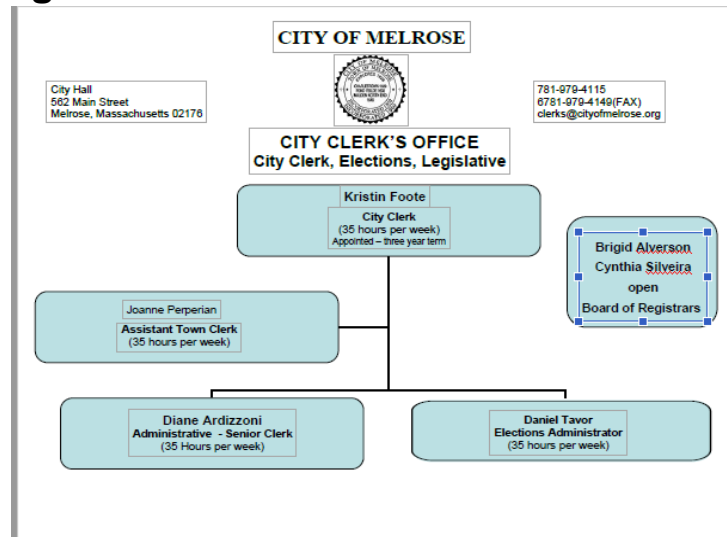
City Clerk & Elections

Mission & Overview

The City Clerk's office is a service-oriented office and typically the first stop in the building. As the official record keeper and clerk of the municipal organization, the City of Melrose, our mission is to maintain and preserve records in the best possible manner. We are here to serve the public by providing information in an efficient and timely manner. The City Clerk supports the City Council with meeting agenda preparation, producing minutes and clerking the meetings as well as posting meetings for all appointive bodies in the City. The Clerk ensures the City charter and administrative codes are kept current with new ordinances and zoning regulations. The City Clerk serves as a member of the Board of Registrars of Voters and supervises the Election Administrator. The City Clerk is also responsible for all functions related to elections.

As one of five Records Access Officers (RAO), the City Clerk is responsible for public records requests general in nature. The Clerk's office serves as custodian of all vital records (Birth, Death, & Marriage) dating back to the 1800s and oversees the issuance of common victualer, business, and dog licenses. The city clerk is also a justice of the peace and hosts many weddings in city hall.

Department Organization



Why Do People Contact Us?

- Business and dog licensing and raffle permits
- Vital records & historical research
- Getting married at city hall
- To register to vote

City Clerk by the Numbers:

- 18 Vital Records Issued per day on average
- 207 Marriage Intentions (previous staff elevated the FY 22 figure – there were 145 intentions)

- 57 Weddings Performed
- 124 New Business Certificates
- 36 Common Victualer Licenses issued
- 1 special election for the Northeast Vocation school building vote
- 68 Election Day Poll Workers
- 15,089 City Census Forms Mailed

Little Known Facts

- The Clerk's Office issues fortune teller licenses.
- We are responsible for over a century's worth of public records

Goals for FY23

- Having met the 25% paper reduction goal of FY22, continue this by enhancing online services.
- Respond to customer request to increase cloud-based transaction options to enhance resident access. This workflow has increased staff productivity and efficiency.
- Conduct a comprehensive review of the charter and administrative code to create a calendar noting stated deadlines.

What is the percentage increase in your budget over FY22?

The City Clerk's budget changes by 5.96% and the Election/Registrar changes by 7.51%

What are the major changes to your budget?

Clerk - lines increased: overtime, public hearing notices, printing, recodification, paper. Elections – supplies; printing, postage

What are the reasons for these changes (major cost drivers)?

- Permanent changes to the fall elections process including the covid accommodations, changes to the administrative code/charter, increases cost of supplies like paper, replacing broken time/date stamp, 14 retractable banners for polling identification, re-precinct postcards and postage.

Community Services Division

Mission & Overview

The City of Melrose benefits from having a consortium of department heads who work together to offer life-enhancing services to our community members. The Community Services Division is headed by Director of Strategic Initiatives and Communications and is comprised of the following department heads:

- Council on Aging Director
- Melrose Free Public Library Director
- Executive Director, Soldiers and Sailors Memorial Building (“Memorial Hall”)
- Superintendent of Mount Hood and Open Spaces
- Recreation Director
- Veterans’ Services Director

Together, these department heads collaborate to provide cultural, social, and wellness events, connect Melrose residents to resources such as COVID-19 vaccination clinics, and most recently, coordinating with the Director of Health and Human Services to address community mental health needs through the development of initiatives and training for mental health and wellness.

Council on Aging

Mission/Overview

To advocate for older adults and connect them with available programs that promote their health and well-being and help them live with dignity. Our job is to enrich the lives of our seniors and create a community where they can age in place with dignity and respect. The Council on Aging operates on a “no wrong door policy.” Not only do we serve the older residents of Melrose, but we also operate as a resource hub for anyone in need.

Department Organization

- Executive Director
- Administrative Assistant/Program Coordinator
- Milano Center Manager
- Social Worker – 18 hours
- 7 Drivers- total 30 hours per week
- 2 Senior Center Assistants- total 20 hours per week
- 36 Volunteers

Why Do People Contact Us?

- Adult learning, skills, and craft workshops/classes
- Social and recreational activities including excursions
- Congregate meals
- Resource/Referral Assistance

Council on Aging by the Numbers

- 15 employees – 233 hours per week
- 81 average weekly wellness check calls
- 3,125 older adult contacts in Milano Center database
- 841 newsletters mailed monthly, 1,346 electronic versions, 876 public locations
- 99 referrals to Mystic Valley Elder Services (services, ombudsman, protective)
- 189 Benefits Assistance referrals (fuel assistance, snap, mass health, etc.)
- 49 Melrose Emergency Board cases (housing assistance)
- 87 Melrose Emergency Fund cases (rent, necessities, utilities, etc.)
- 23 Housing applications assistance
- 82 unduplicated participants in outdoor activities
- 1200 additional square feet of outdoor space coming with the canopy project for the patio.
- 100% Covid compliant HVAC system installed at the Milano Center

Little Known Facts/Common Misconceptions

- We operate as a resource portal for *all* Melrose residents in need
- We believe that teaching life skills along the younger age spectrum hopefully positions one to plan better for their later years

Changes from FY22 to FY23

- Transportation services resumed with increased hours of operation and multiple busses supported by service fees and formula grant
- 53 weeks of payroll

Goals for FY23

- Community needs assessment
- Resume strategic planning

Melrose Public Library

Mission & Overview

Melrose Public Library's staff, building and collections provide a portal for all to explore, imagine and engage. The library is where literacy, local history and community connect! We serve as an educational and cultural hub for residents and visitors alike.

Department Organization

- Library Director
- Assistant Director
- Head of Children's Services
- Adult Services & Circulation Librarian
- Teen Services & Circulation Librarian
- Reference & Technology Librarian
- Reference & Local History Librarian
- 3 Senior Library Assistants (Children's Assistant Librarian; Office Coordinator; Acquisitions Manager)
- 3 Library Assistants
- 3 Part time Reference Librarian (14 hours/week total)
- 6 Part time Library Assistants (52 hours/week total)

Why Do People Contact Us?

- Finding fiction and nonfiction reading, listening or viewing material
- Readers' Advisory Services
- Technical help (computers and technology)
- Genealogical and School Research
- Space to meet/gather
- Questions about programming

Melrose Public Library by the Numbers:

- Third highest NOBLE circulations, averaging 15,444 physical items per month between July 1, 2021, and April 30, 2022
- 45,383 e-audiobooks, e-books and e-magazines (including e-picture books) circulated from Overdrive and Hoopla from July 1, 2021 – April 30, 2022
- 951 new library cards issued from July 1, 2021 – April 30, 2022
- 237 Programs were held – 16 hybrid, 123 in-person, 15 passive, 82 virtual (10 recorded), with total attendance of 4,938. 542 people/devices watched the recorded programs.
- 939 take-home kits were used for crafting programs
- 14,246 active Melrose patrons

Little Known Facts/Common Misconceptions

- We value access to information in all formats, not just books. We now use mobile hotspots and laptops to help increase access to the internet and our library databases from home, for patrons who may not have this technology.

Changes from FY22 to FY23

- No major financial changes
- We will be moving in early Fall to a portion of the Beebe School when construction on the library building project begins. Although will have limited space, we will be open our full hours.

Goals for FY23

- Partner with other City departments and community stakeholders to provide library programming during our time in temporary quarters.
- Conduct Diversity Audit on collections for all ages to ensure broad representation in our library materials.
- Provide access to library materials and services in our temporary location by ensuring that all residents are made aware of where the library is located, and what services we will be offering.

Percentage Increase Budget over FY22?

The library budget has a 4.6% increase in the total budget.

Major changes to the Library Budget FY22 to FY23

The mileage line (523000) has decreased 50%. However, the dollar amount represents a \$500 budget cut to \$250, so the financial impact is not significant. The contract maintenance line (527702) has a 15.1% increase. Physical format budgets for the Supplies and Materials section have been level funded or reduced, while electronic and downloadable format budgets have been increased. The overall increase is 3.5%, which includes contractual increases.

Reasons for these changes

The decrease in the mileage budget is due to the continuation of virtual meetings and trainings for library staff. The increase in contract maintenance includes a variety of contracts including microfilm machine maintenance, software contracts for the library's museum pass program and calendar program, as well as an increase in wireless hotspots available to the public. The changes in the Supplies and Materials section are due to the limited physical space at our temporary location, combined with continuing demand for downloadable and electronic resources.

Memorial Hall

Mission & Overview

The mission of the Soldiers & Sailors Memorial Building is to provide the City with a commemorative monument to the patriotism of service men and women from Melrose who died for their country. It is also a cultural center for the community. It continues for the usage of meetings of the veterans and for commemorative ceremonies marking certain dates in the history of the Veterans of the United States as well as inaugural ceremonies for the city of Melrose.

Department Organization

- Executive Director
- (4) part time Operations Assistants: average @ 17.5 hours/week per person

Why Do People Contact Us?

1. Rental inquiries
2. Scheduled Events Information: Ticket sales, HP access to building and seating, parking, time doors open, length of event, organization contact information and general event information

Memorial Hall by the Numbers:

Memorial Hall is seeing an overall increase in the number of event bookings and the attendance at the events as the public becomes comfortable with indoor events. In FY22, we are on target for 225 event bookings and will welcome over 37,000 guests (attendees) to Memorial Hall. As of April 2022, we have received requests for 191 event dates in FY23. Our customer database is made up of 75% nonprofits organizations and 25% businesses, (dance companies, private businesses, individuals for private events, etc.). 78% of our customers are listed as Melrose addresses, with 22% outside Melrose.

We partnered with several City of Melrose departments to use Memorial Hall for public programs:

- Melrose Recreation Department: a summer robotics program for 3 weeks in July which will be increased to 4 weeks in FY23 due to its great success
- Melrose Health Department: Vaccine Booster Clinic run by the MHD, (2,181 attendees), five Vaccine clinics run by the MHD and MA state PHD contractors, (750 attendees), and a MHD Public Information Meeting (100 attendees)
- Melrose Veterans Services Department: Monthly Veterans Food Mart serving 4 communities in conjunction with the Boston Food Bank
- Mayor's Office: Senior Resource Fair (207 attendees) and the city of Melrose Inauguration (200 attendees)
- Council on Aging: due to temporary closure of Milano Center, hosted 6 events (265 attendees)
- Melrose Emergency Management: Hosted 2 Active Shooter Training sessions for

city of Melrose employees (96 attendees)

Little Known Facts/Common Misconceptions

- Memorial Hall operates as a business with the staff of Memorial Hall responsible for the facilities management, i.e., service plans, maintenance plans, daily maintenance and repairs, annual inspections, etc. and all aspects of event management. Melrose DPW is responsible for the exterior i.e. landscaping, trash disposal, snow plowing
- Revenue generated is from facility rental fees only.

Percent increase in Memorial Hall's Budget

- Memorial Building budget increase is 3.33%

Budget changes from FY22 to FY23

- Increase to elevator line item due to approximate 4% union wages increase for service plan
- Increase to Professional Services line item for MERV Filter replacements
- 53 weeks in Salary line item

Goals for FY23

- Completion of the Melrose Civil War Heritage Project, which will identify, catalogue, restore and preserve the artifacts housed at Memorial Hall and to research the history of our local veterans to ensure that all Civil War veterans who resided in Melrose are recognized
- Building Envelope Improvements at the Soldiers and Sailors Memorial Building: construction project will occur Summer 2022 through Spring 2023 coordinated around event schedule
- Increase event bookings to pre-COVID levels
- Interior renovation plan finalized

Park Department/Mount Hood

Mission & Overview

The goal of the Melrose Park Department is to protect, maintain and develop the City's parks, fields and recreational facilities for the benefit of Melrose residents.

The Park Department is responsible for the City's parks, fields and open spaces including Mount Hood Golf Course and Memorial Park. Apart from Mount Hood, these properties are maintained by the Department of Public Works. Mount Hood is operated and maintained under a management agreement between the City of Melrose and Mass. Golf Management, LLC.

Why Do People Contact Us?

- Park permits
- Golf

- Guidance on how to use outdoor spaces

Department Organization

- Superintendent of Mt. Hood and Open Spaces
- Executive Assistant

Parks by the Numbers

- 3219 Permits Issued across 27 parks
- 81 Parks and Fields Overseen
- 50 Adopt-a-Sites
- 40 gardening beds added at 2 Greenwood Pl
- 45,693 Rounds of golf played in 2021
- \$2.5 million Total Revenue
- \$1.9 million Golf Revenue
- \$390K Food & Beverage Revenue
- \$148K Pro Shop Revenue

Little Known Facts/Common Misconceptions

- Our department does not control the weather

Changes from FY22 to FY23

Mt. Hood's budget is comprised of revenue brought in by the golf course and functions. It is not funded out of the City's general fund. In our contract with the management company, we contractually have agreed to spend a minimum of \$50K on capital improvements each year.

Goals for FY23

January 1, 2023, we look forward to starting a relationship with a new management company for Mt. Hood Memorial Park and Golf Course. GMC has had 4-5-year contracts with the City and will not be putting in a bid for the 2023 Management Contract for Mt. Hood, due to internal changes/illness within their company. The transition should start internally once we review the bids and pick the vendor, (expected beginning of June). Our shift to the new company will be as smooth as possible by the end of year. Golf course revenue is driven by weather. Parks and Open Spaces requires comfortable weather for residents to take advantage of all the wonderful sports fields, parks, playgrounds, hiking trails, dog parks, community gardens, skateboard park, and bike paths Melrose has to offer.

Recreation Department

Mission & Overview

The Melrose Recreation Department creates high quality recreational programs and events that are affordable, safe, and fun for residents of all ages and abilities.

Through our programming we provide resources and opportunities to strengthen our community while

promoting social, cultural, and physical well-being. On average our department has over 8,000+ residents participate in our programs and events per year. Some of our largest programs include Melrose Youth Basketball (1000+ participants, 200+ volunteers), Melrose Flag Football (300+ participants, 50+ volunteers), and Middle School Afterschool Athletics & Clubs (600+ participants, 25+ volunteers). In total we have 300+ community volunteers and 80+ seasonal / part-time workers helping us make our programs run.

Additionally, we typically provide 60+ scholarships per year for families who are experiencing financial hardships. A face for the City, our department works and interacts with residents ranging from ages 2 to 100. Daily, we can have contact with hundreds of residents.

Department Organization

- Recreation Director
- Recreation Coordinator
- 2 Recreation Assistants (Part-time)

Why Do People Contact Us?

1. Register for a program
2. Apply for job
3. Drop volunteer paperwork

Recreation by the Numbers:

- 3,000+ Program Participants
- 200+ Programs Offered
- 60+ Scholarships
- \$3,000+ Fundraising/Donations
- \$350,000 Approx. Revolving Budget

Little Known Facts/Common Misconceptions

- The Recreation Department is revenue-generating
- The Recreation Department is level funded and has received a 0% budget increase over the past 10+ years
- Our department's operations never stopped through the pandemic
 - While other communities' rec. departments shut down, we continued programming on top of the ways we assisted with COVID response

Budget Requests & Changes

- Overall percentage increase of 31.2% for FY23
- One request: \$20,000 increase to Salary & Wages line item
- Requesting funds to fill vacancy of the Recreation Coordinator position. During HR compensation study it was determined that the position was grossly underpaid compared to surrounding communities.
 - These additional funds will allow us to hire a qualified candidate with a competitive

salary. The Recreation Department has responsibly held this vacancy since November 2021 (understaffed) waiting to confirm financial support from the City prior to hiring. Funds will allow the Recreation Department to return to two full-time employees and continue to provide quality programs and events for the Melrose community.

- Note: The Recreation Department has received 0% budget increase in the past 10+ years.

Changes from FY22 to FY23

- Filling of Recreation Coordinator position and returning to full staff
- Expanding offerings to include programming that supports mental health

Goals for FY23

- Continue to adapt ourselves and programming to meet the changing needs of our residents

Veterans' Services

Mission & Overview

Melrose Veterans' Services is led in the Melrose-Wakefield-Saugus (MWS) Veterans Services District. The MWS Veterans' Services District seeks to advocate on behalf of all the district's veterans and provide them with guidance on local, state and federal benefit programs, quality support services and to direct an emergency financial assistance program for those veterans and their dependents who are in need.

Goals and Objectives

- To execute timely and accurate benefit delivery for all veterans seeking help from the Federal, State and Local branches of government
- To provide dignity, compassion, respect and privacy to all veterans seeking assistance
- To empower veterans through technology, information sharing, and networking, where they can assist themselves and their fellow veterans by connecting services
- To continue the fight against homelessness and joblessness within the veteran community
- To be honest and forthright with our veterans, researching the correct answer and providing results as quickly as accuracy allows
- To see the office as a base of operations, not a home, bringing services to the veteran wherever they are whenever they need

Department Organization

- Director of Veterans' Services
- Administrative Assistant

Why Do People Contact Us?

- Department of Defense (DoD) questions, Chapter 115*, VA Claims, VA Healthcare,

anything VA related in addition to local ceremonies for veterans.

- Vaccine inquiries
- Home healthcare inquiries

The Chapter 115 Benefits Program is run by the Massachusetts Department Veterans' Services (DVS). This program is run locally and benefits are reimbursed up to 75% by the State. The U.S. Department of Veterans Affairs (VA) offers federal benefits and at the local level we aid veterans and their families in applying for them.

Veterans' Services by the Numbers:

- 3 Municipalities served
- 75-100 Chapter 115* clients served across the 3 communities
- Average 30 Disability claims filed annually
- Average 10 VA pensions for Aid and Attendance filed annually
- Over \$625,000 brought back to VA beneficiaries who reside in the City of Melrose between VA disability compensation and VA pensions and survivor benefits.

Little Known Facts/Common Misconceptions

- While we are seen publicly at events, the office runs much more than events and ceremonies
- We run the MVMMS Operation club and trip annually which involves meeting with the students weekly culminating in a trip to Washington DC in May. (Hoping to start back up in school year 2022-23)
- We help with all the events and fundraising efforts the VAB does.
- We serve as a source of socialization for some of our senior veterans.
- Assist from cradle to grave with VA disability claims and pensions

COVID-19 Response

The Veterans' Services Office was busier than ever during the pandemic.

- Continued providing services and filing claims
- Admin Assistant helped with Friday food delivery for veterans in need of food

Changes from FY22 to FY23

- Increase in Veterans Benefit line 015432/544000 by 6% in anticipation of DVS COLA adjustment in July 2022 to match Social Security COLA increase of 5.9% in January 2022.

Goals for FY23

- Increase current part-time Melrose Veterans Administrative Assistant to full-time based on number of residents in the District/State compliance (greater than 70K residents)

Finance and Administrative Services

Finance and administrative services departments act as the organizational engine of municipal government operations. While some of these departments are public facing (e.g., Treasurer/Collector), most operate internally, playing a critical role in ensuring the City's assets are stable and protected (Assessor, Auditor, City Solicitor), and that your public servants have the support they need to provide the customer service our residents deserve (Human Resources).

Assessor

Mission & Overview

The mission of the Melrose Assessing Department is to determine the valuation of all real and personal property within the City in a fair, transparent, and cost-effective manner. To taxation, the Assessing Department is obligated under law to assess all property at full and fair market value as of January 1st of each year.

The Assessing Department is responsible for the following functions:

- Ensuring the accuracy of real property valuation through annual inspection of all sale properties, all properties for which building permits have been taken out, and all abatement application properties.
- Routine re-inspection of all properties on a ten-year cycle.
- Discovering, listing, and valuing over 8,760 residential properties, including single-family homes, multi-family homes, condominiums, and apartment buildings. There are 294 commercial, industrial and mixed-use properties, 424 exempt properties and 473 business personal property accounts which are also valued on an annual basis.
- Maintenance and administration of the assessing databases and maps.
- Recording all changes in property ownership, land subdivisions, and changes in land use codes.
- Analyzing real estate sales transactions and annually adjusting property assessments to reflect market value.
- Processing property tax exemption applications for income-eligible senior citizens, veterans with service-related disabilities, and persons who are legally blind.
- Processing Motor Vehicle Excise tax abatements. The City of Melrose annually issues over 22,000 excise tax bills and more than 750 excise abatements.
- Capturing new growth from building permit activity as defined by Mass. General Law.

Department Organization

- Chief Assessor
- Assistant Assessor
- Assessing Clerk

Why Do People Contact Us?

- Excise abatements
- Personal exemptions
- Valuation information
- Assessors Maps

Little Known Facts/Common Misconceptions

- The Assessor's Office is incredibly innovative in its use of technology
- We save the City money by ensuring 100% valuation on all Melrose properties

COVID-19 Response

- The Assessing Office was already innovating and was able to transition to a virtual format and meet the requirements of the department in a remote setting
- As a result of the digitizing the Assessing Office did ahead of the pandemic, the Department served as a model for conducting remote municipal work
- We were able to effectively communicate with the public and facilitate transactions, enhance resident support and assist people with navigating government functions throughout the pandemic
- External inspections continue with aerial cameras and lasers to measure outside of buildings, as well as incorporating the use of street-view cameras

Changes from FY22 to FY23

- 5% decrease in overall budget
- 7.6% decrease in Salary & Wages line due to staffing changes
- No other funding changes

Goals for FY23

- Continue to be a leader in using data to drive decision-making
- Collaborate with Building Department and GIS Manager to integrate mapping and permitting data systems with Assessors Database
- Collaborate with Treasurer/Collector to develop efficiencies and streamline tax billing and abatement processes

Auditor

Mission & Overview

The mission of the Office of the Auditor is to protect the City's assets. We serve as the financial foundation for all the City's operations by ensuring every bill, every payroll, every purchase, every grant that comes across our Office is lawful, accurate, and in line with the Council's approved budget.

Department Organization

- City Auditor/CFO
- Assistant City Auditor
- Financial Manager
- Senior Accounting Clerk

Why Do People Contact Us?

1. Vendors checking the status of payments
2. Internal help desk for MUNIS software
3. Payroll inquiries from employees

Little Known Facts/Common Misconceptions

- All departments must flow through the Office of the Auditor to achieve their goals
- This Office keeps *all* the City's finances secure
- While the Office of the Auditor does not have much direct contact with the public, we have a very direct impact on the lives of residents by ensuring appropriate application of all public monies

Changes from FY22 to FY23

- Salary and Wage adjustments for staff
- Increase in hours for union employee from 30 to 35

Goals for FY23

- Continue to develop and train All MUNIS users on enhancements (version 2021) and best practices.
- Continue to work on MUNIS projects that create efficiencies for all departments.
- Collaborate with School Finance Team to identify efficiencies.
- Collaborate with Treasurer's Office to move to electronic payments for larger vendors.

City Solicitor

Mission & Overview

The City Solicitor's office functions as a full-time law office handling the City's litigation and other legal functions in-house to the greatest extent possible. The office serves to provide high quality legal representation and advice to the City Council, School Committee, Mayor, and to all departments, agencies and multiple-member bodies of the City in numerous areas, including but not limited to: zoning, employment & labor law, elections, civil rights, civil service, contracts and procurement, permitting and licensing, real estate, workers' compensation, education law, ethics, conflict of interest law, open meeting law, public records law, and tort actions involving personal injury and property damage claims.

The City Solicitor's office strives to successfully prosecute and defend any actions before state and federal courts and administrative agencies, provide well-reasoned and timely legal opinions, draft legislation, draft and review contracts, leases, and deeds, and help facilitate the lawful implementation of programs, policies and best practices throughout all City operations. Its staff has broad expertise in various areas of municipal law.

Department Organization

- City Solicitor
- Assistant City Solicitor

- Executive Assistant

Why Do People Contact Us?

- Requests for Advice and Legal Opinions
- Departmental Operation Items
- Insurance Claims Processing

Little Known Facts/Common Misconceptions

- Legal department oversees the Melrose Liquor Commission

Budget Changes from FY22 to FY23

- Overall Budget Increase of 19.26%
- Increase Assistant City Solicitor hours from 30 to 35 hours. Former City Solicitor's departure occurred right in the middle of switching this employee from 30 to 35 hours. For FY22, this position was budgeted for only 30 hours.
- Increase of \$15,000 for Professional Services. Increase reflects cost of specialized Labor Counsel this coming fiscal year to assist in Main Table Collective Bargaining Negotiations for Public Safety Contracts and continued use of Outside Counsel for Cable License Negotiations with Verizon/Comcast.
- Increase in annual subscription cost for online legal database Westlaw
- Increased education/seminar line to allow for more advanced opportunities for professional development and growth for Law Department staff. For example, City Solicitor and Assistant City Solicitor review/draft contracts and advise on the procurement process on a very regular basis on the School and City side. The Massachusetts Certified Public Purchasing Official (MCPPO) program classes and training would greatly benefit their specializing in these tasks. In addition, since COVID-19 there has also been an increase in online course offerings and legal updates that would greatly benefit the Law Department personnel in its goal of staying up to date on the current state of municipal law and best practices.
- Increase in Property Insurance coverage to reflect new Pole chargers that were not part of the FY22 budget due to timing. Increase in coverage is also reflective of capital acquisitions in process at a regular basis and insurance cost increases to cover liability/defense of public safety employees. This number is also reflective of a 5% assumed increase across existing policies.

Human Resources

Mission & Overview

The Human Resources Department ensures that the City of Melrose follows fair and consistent employment practices, supports employees and retirees in health and welfare benefits, complies with federal and state laws and collective bargaining agreements, and effectively communicates employment matters to all City employees. By providing

exemplary service to City employees, and ensuring a safe and inclusive work environment, the HR Department strives to create an environment where employees of all backgrounds can succeed and thrive while providing citizens of all backgrounds with excellent municipal services.

Department Organization

- Director of Human Resources and Labor Relations
- Human Resources Coordinator
- Human Resources Assistant

Percentage Increase in HR Budget over FY22

152 Human Resources- overall increase 5.6%

- Salaries and Wages
 - 6% increase due to having 53 payroll Fridays in FY2023
- Dues and Membership
 - 83.6% (\$230) increase for SHRM membership, which offers useful tools, Employment news and legal updates, and best practices for HR professionals.
- Education/Training (for HR)
 - A new line item of \$500. Training is an important element for the professional development of employees, keeping up with the ever-changing HR field, aiding in performance boost and retention of HR staff

912 Worker's Comp - no changes

- Level-funded

913 Unemployment- no changes

- Level-funded

914 Employee Benefits - overall increase 4.3%

- Health Contractual Benefits – 4.7% increase
 - FY23 health insurance increase is 4.3% for the City cost (calculation used 3/1 membership enrollment)
 - Non- Medicare health plan rates increased between 2.9% to 10.2%
 - Medicare health plan rates increased between 1.2 % to 3.0%

- The health budget projection is always a snapshot of a moment in time and cannot predict the behavior of employees, life events or economic changes that may affect future enrollment.
- Salaries and Wages
 - 7.1% increase due to having 53 payroll Fridays in FY2023

What are the major changes to your budget?

The HR department doesn't have major changes to the budget in FY2023

What are the reasons for these changes (major cost drivers)?

The Health Insurance budget, which has the largest financial impact on our budget is a contractual obligation for the City of Melrose and is primarily driven by the healthcare inflation, which we don't control. The 5% average increase of the health insurance plans has been consistent over the last few years.

HR by the Numbers:

Clients Served

- 22 Departments
- 396 City Employees: 265 Benefit Eligible & 131 Non-Benefit Eligible (not including election help)
- 503 School Benefit Eligible
- 762 retirees/survivors

Benefits & Budget Administration

- Administrate **the following benefits for active employees:**
 - 14 Health plans
 - 2 Dental Insurance plans (Employee and Retiree)
 - 3 Life Insurance plans
 - 3 Deferred Compensation plans
 - Disability Insurance
 - Pet Insurance
 - Flexible Spending Account
 - Opt. Out Incentive program
- Administrate **the following Benefits for retirees:**
 - Health Insurance
 - Dental Insurance
 - Basic Life Insurance
 - Optional Life Insurance
 - Medicare Part B Reimbursement for **654 retirees & their spouses.**

Financial Management: We manage approximately \$15 million.

Recruitment:

Oversaw and participated in the recruitment, screening, hiring and orientation for positions in the Police, Fire, Public Works, Library and City Hall departments and three Regional offices:

- Health and Human Services: Melrose, Wakefield
- Veterans: Melrose, Wakefield, Saugus
- Pine Banks: Melrose, Malden
- FY 2022 new hires (through May 2022):
 - 36 Benefit eligible
 - 46 non-benefit eligible (excluding election help)

City Staffing Changes:

- FY 2022 (through May 2022):
 - 30 Retirements (9 School; 21 City)
 - 18 Resignations
 - 26 Deceased Retirees

Little Known Facts/Common Misconceptions

- We are a department of three employees with a broad range of responsibilities:
 - Benefit Administration
 - Finance Management
 - Labor Relations
 - Performance Management
 - Recruiting and retention
 - Succession Planning
 - Unemployment
 - Worker's Comp and 111F Administration
 - Supporting 22 departments, 400+ City employees, and 700 retirees

COVID-19 Continued Response

- In FY22, HR continued to play a major role in interpreting the ever-changing federal and state regulations around pandemic protocols and response.
 - Created new testing, quarantine and leave policies based on guidelines, educated and supported staff and managers on their application
 - Tracked pandemic-related leaves and reported to the state for reimbursement

Goals for FY23

- Implement the new Comp and Class system; develop a compensation administration policy based on a hybrid model of length of service and performance and create a uniform performance guide for managers to support the new policy.
- Develop and implement Employee Recognition and Retention strategy for employees to feel appreciated, supported, and engaged in the workplace, which further enhances the morale and performance of staff and translates into higher retention and excellent service for the residents of Melrose.
- Continue supporting the DEI mission of the administration and work on implementing the recommendations of Visions Consultants, HRS' Organizational Needs Assessment and DEI Taskforce.
- Work closely with the Executive Police Chief Search Consultant and coordinate the process for the successful selection, hiring and transition of a new Police Chief.
- *Long term goals and projects:* streamline resumes submission, automate processes, including new hire paperwork collection, leaves management, etc.; research a new Benefit Tracking software product since current software is outdated; continue developing partnerships and researching best practices for the purposes of attracting and retaining a talented diverse workforce and building up a DEI employer brand.

Treasurer/Collector

Mission & Overview

The Treasurer Collector department is responsible for the billing and collection of water and sewer bills, real estate, personal property and auto excise taxes and the receipt of various fees for permits, licenses and miscellaneous payments. The department is also responsible for the reconciliation of all bank accounts, short-term and long-term investments, short-term and long-term borrowing, management of Tax Title accounts, payroll processing, W-2 issuance, income tax reporting and other required governmental filings, and the funding of all disbursements.

Department Organization

| | |
|------------------------|----------------------------------|
| Treasurer Collector | Head Collector – Real Estate Tax |
| Assistant Treasurer | Senior Collector – Excise Tax |
| Parking/Treasury Clerk | Senior Collector – Water & Sewer |

Why Do People Contact Us?

- Billing questions: not understanding water liens, missed payments, excise tax
- Parking questions: tickets, stickers, overnight parking.
- Payroll questions: deduction changes, lost checks, employment verification, W2 information

Little Known Facts/Misconceptions

- Every dollar received or spent in City Hall flows through our office.
- We manage maintenance of the postage machine.

FY22 Accomplishments/Changes

- Clean-up of over 200 legacy reconciling items in the General Ledger
- Implementation of the Munis Cash Management module in April 2022
- Internal promotion of Head Clerk and hiring of new Senior Clerk - Water and Sewer
- Implemented PayByPhone payment app at the train stations in collaboration with the DPW
- Implemented debit and credit card payments at the Collector's window for real estate and personal property tax and water/sewer payments
- Collaborated with outward facing departments on the collection of outstanding taxes prior to the issuance of permits and licenses
- Finalized two IRS audits with minimal findings

Percentage Increase in FY22 Budget

- The overall Treasurer Collector department budget is 8% higher than FY22.
- The Parking Budget is flat to FY22.

Changes to FY22 Budget and Reasons

- Salaries – up 1.6% or \$6,105 due to contractual step ups/COLA increases on a fully staffed team.
- Printing – up 121.7% or \$13,000 due to the reallocation of certain Kelley & Ryan processing charges that should be booked to printing rather than Postage.
- Postage – up 6.4% or \$3,000. Estimated cost of two elections offset a large portion of the reallocation of certain Kelley & Ryan processing fees plus impact of potential increase in postage rates.
- Bank Fees – \$6,000 low interest rate on bank accounts do not generate enough interest to offset lockbox fees. This was not a budgeted item in past years as the processing costs were always offset by the interest earned. This cost will decrease and potentially eliminate as rates rise over time.
- Professional Services – up 25% or \$3,000 based on average bill of Clifton Larson after FY22 price increase.

Goals for FY23

- Address Personal Property tax receivables.
- Research options for automating excise tax payments from leasing companies.
- Vet certain processing providers to ensure best price for best product/service.

Public Safety and Infrastructure

Local government operations are like a clock: many pieces move independently of one another but rely on one another's success to function. While no one department can truly optimally perform without another, what the following departments do is truly bedrock to the City of Melrose.

Municipal government operates best in the background of our lives. We typically only notice it when something goes wrong: when a sidewalk is cracked, the WiFi at school goes out, a traffic light breaks. What we don't see are the fires prevented because of strong building codes and talented inspectors; the lives saved this year because of a dedicated health department's commitment to ensuring public safety as the COVID-19 pandemic continued to have a major impact in 2021 and early 2022; the hours spent collaborating on logistics to bring cultural events to our public spaces while ensuring all attendees are safe and the crowds manageable; the family dinners missed to respond to winter storms, so our children can get to school safely.

It is my hope that the following pages will demonstrate that capital investments are nothing without the talented and dedicated public employees who implement them.

Department of Public Works

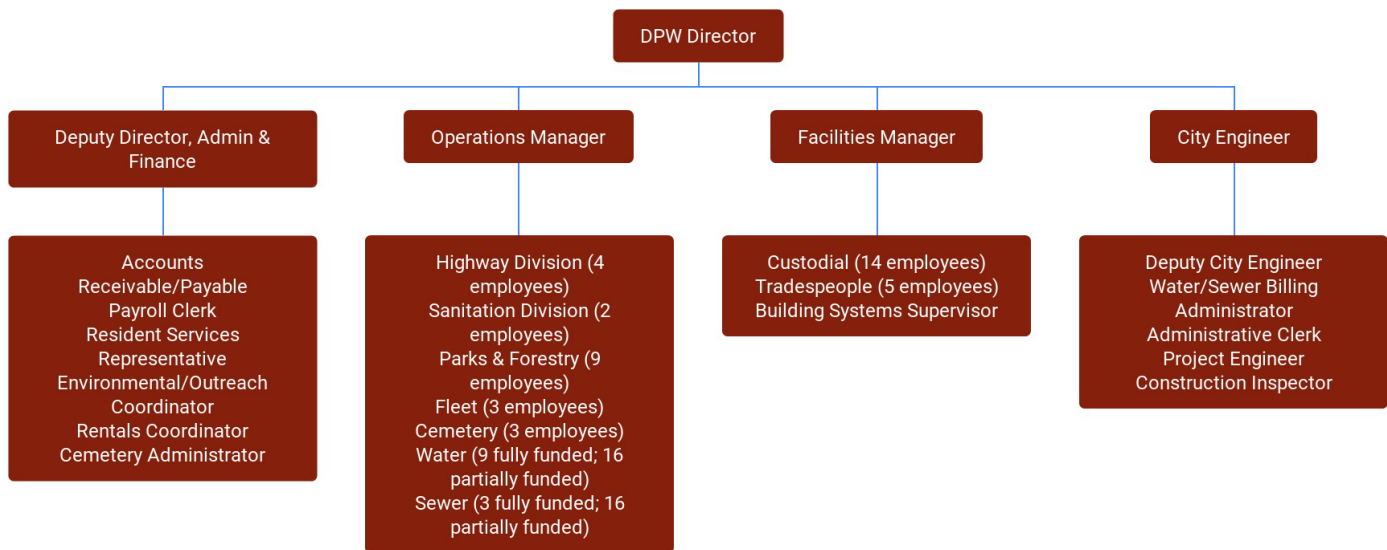
Mission & Overview

The Department of Public Works is one of the most diverse branches of city government, working to ensure the safety and wellbeing of all residents of Melrose by providing essential services with the responsibility of maintaining critical infrastructure for the City such as streets, sidewalks, water, sewer, catch basins, rubbish and recyclable collection, and vehicle and equipment maintenance.

The Department is also responsible for response to snow, ice and other emergency services; responsible for the care of all City trees, for the maintenance of all parks and fields, for the maintenance and general operations of the cemetery, for enforcing of water, sewer and street ordinances; and engineering design and construction management for capital improvement and maintenance projects. To accomplish these functions, the Department is organized into eleven divisions:

Administration, Engineering, Facilities, Fleet, Highway, Parks, Sanitation, Sewer, Trees, Water, and Wyoming Cemetery

Department Organization



Why Do People Contact Us?

- Potholes and other road/pavement maintenance issues.
- Trash pickup questions
- Snow removal

DPW by the Numbers:

Since the beginning of Fiscal Year 2022, these are some of the items DPW has addressed:

- potholes filled: 547 locations
- storms responded to: 51.6 inches of snow
- vehicles in fleet maintained: 140 pc. of equipment
- tonnage of trash/recycling:
 - 1,6923 tons of trash
 - 1,2408 tons of recycling
- parks/fields/open spaces maintained: 81 locations
- total work orders: 3250 resolved
- invoices processed: 2393 purchase orders YTD
- recycled 290 mattresses as part of the new mattress recycling program
- provided 919 affordable barrels to residents through the temporary barrel purchasing program

The Department of Public Works also played a critical role in several large projects/events:

- Capital projects including paving, water main replacement, sewer main improvements, and drainage improvements
- Support of all City events including school sports, elections, memorials, Earth Week,
 - Healthy Melrose, and private facility rental events
- Continued delivery of COVID-related services such as additional cleaning and disinfection of buildings and assisting with storage and delivery of supplies
- Launched and managed a temporary barrel purchasing program to provide affordable and compliant barrels to the community

Little Known Facts/Common Misconceptions

- DPW functions mostly in the background of the lives of people in Melrose yet we are foundational to all City operations.
- We play a key role in putting on community and cultural events like Home for the Holidays, Earth Week, Victorian Fair, Summer Stroll, etc.

COVID-19 Response

- DPW provides essential services to the City, and we did not miss a beat despite the pandemic
- Met the guidelines for school safety in an environment that needed to shift frequently as a result of COVID rates
- Spearheaded deep cleaning efforts in City facilities throughout the pandemic
- Installed and maintained four parklets, oversaw changes to Central Terrace (alley next to the YMCA) into a public amenity, and provided materials for Mayor Brodeur's Safe Streets initiative

Changes from FY22 to FY23

- Contractual increases in salaries (step increases for both union and non-union staff). Please note that union cost-of-living increases are currently being negotiated and have therefore not been included at this time.
- Annual increase in Massachusetts Water Resource Authority assessment in water and sewer

funds.

- In the Administration and Engineering Budget, increases to the line items of Professional Services and Professional Development are due to the additional contracted services that provide oversight on projects and the professional association memberships for our staff. Similarly, professional services are needed for the Facilities Division, which has been tasked with many small capital projects for which outside consultant support is frequently required to assist with bid document preparation and construction administration. (These services for larger capital projects are typically included in the capital project budget, but for smaller projects paid for with operating funds, they do not presently have a funding source.)
- Some of the biggest challenges facing the DPW are with costs associated with delivering facilities maintenance services. Rising costs for supplies and materials have affected the Facilities Division more than any other DPW Division. To address the rising cost and inventory need to deliver services, we have requested increases to three supply line items. These increases assume that costs will level off.
- The Highway Division budget is drastically affected by our obligations for NPDES MS4 drain services under the related federal permit, thus resulting in increases requested to those line items. Additional traffic markings (bike lanes, etc.) have resulted in increased cost to maintain these markings, through both materials costs for in-house efforts and contractual costs with our on-call line painting contractor.
- For Snow and Ice Operations, it should be noted that our 5-year average annual spending is \$996,049. Although the budget has been adjusted each year, the average budgeted amount in the same period has been \$574,103.
- Our Solid Waste and Recycling hauling and disposal contract will be entering the second of three option years. The base cost of the contract will increase to \$835,000. Disposal costs increase to \$68/ton. At a projection of 8,500 tons of trash, the result is a cost of \$578,000 in FY23. We will also see an increase in recycling costs that project to a \$159,000 need in order to fully fund the contract. Lastly, in response to resident and City Council requests to increase downtown barrel pickup, the additional costs to the overtime line item are \$2,000 to provide this added service.
- Requested increases in the Parks & Forestry Division are associated with our contracts to maintain our City trees with the increase in windstorms in recent years.

Goals for FY23

- Meeting the obligations of all regulatory programs, such as lead water service removals, NPDES MS4 drainage requirements, and hazardous materials reduction/removal
- Fostering a positive work environment through enhanced professional development

Emergency Management

Mission & Overview

Melrose Emergency Management, using the guidelines of the Federal Emergency Management Agency (FEMA), facilitates planning, secures and provides resources to assist and help protect the residents,

business community, and city government from hazards that threaten Melrose. This is done through the four phases of Emergency Management: Preparedness (Planning, Training, Exercising), Response, Mitigation and Recovery.

Working in close partnership with City Departments and our Regional/State Partners, EM plans and prepares for emergencies, educates the public about emergency preparedness, conducts training exercises and performs other services to support the City's overall preparedness. EM follows an all-hazards approach, preparing for various types of emergencies – natural or man-made.

Department Organization

- Emergency Management Director

Why Do People Contact Us?

The Emergency Management Director rarely interfaces with the public and generally acts as a liaison between the State and the City, as well as the Chiefs of Police and Fire.

Little Known Facts/Common Misconceptions

- Every municipality is required by state law to have an Emergency Management Director
- The EMD spearheads coordination of City Departments for planned and demand response events using the Federal Incident Management System (NIMS) and the Federal Incident Command System (ICS)
- In the event of a disaster, fire or flood, the EMD would coordinate emergency relief for residents, (food, temporary sheltering, etc.)
- Melrose Emergency Management is the third-tier layer of emergency management system, our partners are the Massachusetts Emergency Management Agency (MEMA) and the Federal Emergency Management Agency (FEMA)
- Melrose Emergency Management makes application to MEMA and FEMA for grants and all reimbursement from Declarations of Emergencies

Changes from FY22 to FY23

With the effects of COVID-19 becoming less life threatening, the ordering of PPE supplies has stopped as we maintain a sufficient supply.

Goals for FY23

- Phase back to normal operations
- For all event planning, foster the use of NIMS and ICS
- Complete the EOC/Training Center upgrade
- Conduct Tabletop Exercises with city departments, State and Federal Agencies and local constituents to plan and train for events that could have a negative or disastrous impact on the City
- Establish written evacuation plans for City Hall

Fire Department

Mission & Overview

The Melrose Fire Department (MFD) strives to improve and safeguard the quality of life within the City of Melrose. The members of the department guarantee the citizens and visitors of Melrose that we will provide dependable service in a responsible fashion, while showing care and compassion for those in need. As public servants, our first and foremost duty is to serve the community. We will treat those we serve fairly, regardless of their race, color, creed, sex, age, lifestyle, national origin, or economic status. We ensure that any service we provide adds value to our citizens'/customers quality of life. The department recognizes the individuality of everyone who works here. We will treat one another with respect, kindness, and sense of importance of teamwork. We continue to foster a spirit of excellence throughout the organization while we serve our citizens.

The MFD responds promptly and efficiently to structure fires and emergency medical incidents. The members of the MFD continuously train in all aspects such as fire safety, hazmat operations, technical rescue operations, EMS training, specialty team training, water rescue, and automobile extrications.

Department Organization

- Fire Chief
- Financial Administrator
- Fire Alarm Superintendent
- 7 Captains
- 9 Lieutenants
- 40 Firefighters

Why Do People Contact Us?

- Emergency response calls
- Master-box plug outs
- Fire prevention

Melrose Fire Department by the Numbers: (July 1, 2021 - May 6, 2022)

- 3,797 Emergency Response Calls
- 95 Training Activities consisting of 1,320 personnel hours
- Fire Prevention/Code Enforcement Activities:
 - 1 Complaint
 - 11 School Fire Drills
 - 528 Permits Issued
 - 538 Inspections Conducted

Little Known Facts/Common Misconceptions

- We are a multi-faceted all-hazard fire department

FY22 Accomplishments

In July of 2022, the Fire Department received 16 new hand-held thermal imaging cameras (TIC's) as a result of a Firefighter Safety Equipment Grant. This allows each riding position to hold their own TIC during each shift. Also in this grant, we received scene lighting for fire prevention investigations.

The Tremont Street Fire Station received a new 2021 Seagrave Pumper in place of the 2007 Seagrave Pumper. The 2007 engine will replace the 1999 engine which is now a reserve. The 2021 pumper was placed in service on November 17, 2021. Approximately 5 minutes after being in service, the first call came in to respond to a house fire on Marmion Road.

The Fire Department is also anticipating a delivery of a new tractor drawn aerial truck (TDA ladder truck) mid-May of 2022.

COVID-19 Response

The Fire Department continues to respond at the frontline of the Covid-19 pandemic.

In FY22, the Fire Department was able to procure funds to purchase a patient simulator (SimMan 3G Plus). With this patient simulator, our members can train on the proper techniques and interventions when faced with bodily fluids. Staying ahead of the curve starts with proper training. With the patient simulator we can help prepare our team to develop clinical knowledge to manage severe cases of a patient suffering from Coronavirus and other infections. Scenarios can be run as an individual scenario or back-to-back in series. The scenarios focus on key decisions regarding invasive care and patient management. The patient simulator allows providers to remain proficient with interventions and clinical judgement. Scenarios will allow providers to properly complete a scene size up and deploy proper PPE to protect themselves and others.

Percentage Increase in the Fire Budget for FY23

The Fire Department will receive an overall budget increase of 6% for FY23

- .5% increase in overtimes due to contractual raises
- 100% increase in fire contracts for Metro Fire Chief's annual dues. Metro Fire Chief's is a consortium of cities and towns within the 128-belt known as Metro Boston
- 20.5% increase in professional services for in-house fit testing and in-house annual Hazmat training

Goals for FY23

- Increase our training to stay in line with national standards as well as documenting said training by implementing Lexipol/Fire Rescue Academy. Lexipol/Fire Rescue Academy is an online training module that sends out and tracks the training performed by the Fire Department members. The Lexipol side of the module holds policies and procedures, most

mandated by the State. The Fire Rescue Academy side of the module contains training videos and allows our department to upload our own videos for training purposes.

Health and Human Services Department

Mission & Overview

The Melrose Health and Human Services Department promotes the personal and environmental health of the community through education and policy development supported by enforceable regulations, and collaboration with other people and organizations.

Our goal in the public health sector is to protect and promote health. The Melrose Health Department offers a wide variety of services and functions for the City of Melrose to accomplish just that. The services range from a variety of topics, including, but not limited to, vaccinations, health permits and applications, informational sheets, healthy eating and living activities, pest control, tobacco use control, substance abuse prevention, animal control, and more.

The Melrose Board of Health is the policymaking, rule-making, and adjudicatory body for public health in the county or counties in Melrose. State legislature gives boards of health specific powers and duties.

Department Organization

- Health Director for Melrose & Wakefield
- Public Health Nurse
- Health Inspector
- Sr. Health Inspector
- Public Health Specialist
- Mass in Motion Coordinator
- Regional Tobacco Control Coordinator
- Animal Control Officer
- 11 School Nurses

Why Do People Contact Us?

- Complaints about trash/housing/food establishments/noise/pests
- Flu shots

- Clarification on the Governor's 60 Orders and Standards
- How to get a mask (in the beginning when these were scarce)
- Reporting COVID protocol violations
- Vaccination inquiries

Health and Human Services Department by the Numbers:

- 4,138 vaccine doses administered

- 1,925 COVID-19 cases (excluding non-residents working in Melrose)
- 16 contact Tracers
- 32 personnel working on COVID issues
- 40 weekly hours currently being spent on contact tracing
- 125 complaints January 2020 through April 2021

Little Known Facts/Common Misconceptions

- Melrose shares a Health department with Wakefield
- Melrose Health and Human Services Department is responsible for working with schools through School Nursing

COVID-19 Response

Everything changed at the outset of the pandemic. All staff members were cross trained to help with contact tracing and answering phones. We utilized volunteers and Wakefield personnel to expand our contact tracing. We shifted resources and ensured everyone performed COVID-related work. The biggest challenge was the incredible stress and working 24/7. There was no work life balance over the last year. Another main challenge included the State providing information last minute and making the City responsible for execution, as announcements were often made before infrastructure was in place to execute at the local level.

Changes from FY22 to FY23

- 5.8% increase in salary and wages; to respond appropriately and in a timely manner, the department needs more health inspections capacity to fulfill the City's needs. We are proposing an increase of 0.5 FTE in the Health Inspector position to fulfill the volume of complaints and mandatory routine food inspections.

Goals for FY23

- Reduce stigma around mental health and increase behavioral health resources
- Formalize and expand shared services with the Mystic Valley Public Health Coalition
- Reinstate the Substance Use Prevention Program

Information Technology

Mission & Overview

The City of Melrose IT Department strives to make technology services better, quicker, effective, and efficient for all students, families, employees and residents.

The IT Department is responsible for installing and maintaining critical infrastructure for the City of Melrose including the schools. We provide all technology-related equipment and software in the City and Schools including but not limited to, networks, copiers, projectors, printers, smartboards, wireless access points, telephones (both analog and Voice over IP (VoIP),

Public Address (PA) systems, uninterrupted battery backup systems, security systems, door hardware, fobs, cameras & intercoms, computers, monitors, laptops, Chromebooks, police cruiser computer systems, Public safety devices, servers, virtual servers, email, websites, mobile phones, fiber optic network on street poles, desktop support for City and School personnel, backup and disaster recovery systems, running new cabling and repairing old cabling, and reverse 911 systems. We are also responsible for designing, contracting and leading projects for the City and Schools to upgrade or install new systems. We communicate with City and School leaders to understand needs and provide technical solutions to those needs.

Department Organization

- IT Director/Chief Information Officer
- Assistant IT Director
- IT Systems Analyst
- IT Project Manager
- Financial Systems Analyst
- School Systems Administrator
- School Elementary Desktop Technician
- School MVMMS/HS/Franklin Desktop Technician
- School SIS Data Coordinator

IT Department by the Numbers:

- FY21: 1,510 Tickets processed. FY22 (so far): 1,241
- FY21: 2,996 Tickets processed. FY22 (so far): 3,553
- \$242,360 received in successful grants and \$250,000 in potential grants written

There are also dozens of both small and large-scale projects the IT department spearheaded this fiscal year which cannot be distilled in neat qualitative numbers. Some of these include:

- M365 implementation and migration
- M365 training for entire city
- All Roosevelt projectors, Interactive White Boards (Smartboards), and room audio amplifiers were replaced
- All Horace Mann projectors, Interactive White Boards (Smartboards), and room audio amplifiers were replaced and 3 interactive touchpanels installed
- Field camera installed on Fred Green Field Press Box for MMTV coverage of games
- Distributed 1,042 new Chromebooks to secondary students as part of our 1 device for every student program (1:1).
- Cameras installed in the MHS Gym and the MVMMS Gym for MMTV broadcast
- Completed Telephone system implementation to all buildings
- Roosevelt telephone system replaced (in-house) and new phones installed throughout the building
- 74 Mobile phones replaced and upgraded
- Successful MCAS Exam conducted with students in school and students testing remotely on Chromebooks

- WIDA ACCESS for English Language Learners - Successful Implementation under pandemic conditions
- K and Pre-K web registrations built and implemented
- Moved Veteran's office to Milano Center
- Implemented cybersecurity training throughout the City and the Schools
- 44 Chromebooks repaired in-house (parts replaced)
- 6 computer labs rebuilt
- 22 new laptops rolled out to City staff
- New camera security system installed at the School Central Administration Office
- Conferencing setup including room camera, microphone, speakerbar and 75" LCD touchpanel in the Emergency Management Training Room at City Hall
- Began scanning invoices and quotes straight into Munis
- New wireless system installed at the Milano Center
- Created internal data dashboard for COVID-19 cases in the schools
- Successfully submitted many state-mandated reports
- Installed digital signage hardware and software at the Police Station lobby
- Design work with vendor for a city-wide fiber-optic upgrade and extension of critical public safety radios

Little Known Facts/Common Misconceptions

- IT is responsible for over 10,914 pieces of equipment up from 5,322 6 years ago
- IT has a fleet of over 4,000 Chromebooks

Changes from FY22 to FY23

- Munis support
 - This change reflects the traditional annual 5% increase for all MUNIS products
- Computer Paper and Printing Supplies
 - Toner and paper will now be consolidated to the Office Supply line
- Software Licenses
 - Microsoft M365 cost added
 - Microsoft M365 backup software added
 - New helpdesk ticketing system added
 - Offsite Disaster recovery added
 - Antivirus renewal added

Inspectional Services

Mission & Overview

The Inspectional Services Department is responsible for the health and public safety of the community and for the monitoring of improvements for both residential and commercial properties. Our goal is to help the residents of Melrose by providing timely and quality service and providing answers to questions regarding building and zoning issues. We also ensure compliance with the Architectural Access Barriers Board regulations to ensure everyone living, working, and moving through Melrose can adequately access our buildings and spaces.

Department Organization

- Director of Inspectional Services
- Executive Assistant to the Director
- Part- Time Plumbing and Gas Inspector (26 Hrs.)
- Part-Time Wire Inspector/Sealer of Weights & Measures (28 Hrs.)
- Part-Time Local Building Inspector (28Hrs)

Why Do People Contact Us?

- Permit Applications for Building, Electric, Plumbing, Gas or Occupancy
- Information regarding application requirements and zoning
- Information about opening a business
- To learn and understand the Codes and Ordinances
- To complain/inquire about:
 - if permits were issued
 - obstructions to intersections
 - unregistered vehicles on a property
 - the condition of a house/building

ISD by the Numbers (in an average year):

- 7,000 emails fielded
- \$800,000 in permit fees collected
- 3,300 inspections
- 6,000 in-office customer visits
- 3,100 permits issued

This year (as of May 5, 2022):

- 2694 permits issued
- \$869,670.00 in fees collected
- 3234 inspections
- 300 walk-throughs (were not ready for inspection)

Little Known Facts/Common Misconceptions

- There is a tremendous number of nuances in zoning and building codes and it requires a huge amount of knowledge and agility to keep up with the changes
- Regulations are constantly changing but funding does not always come down from higher government levels to accommodate those regulation changes
- Building and inspectional services provide public safety. If we don't ensure compliance with all codes, this could result in loss of life. We keep residents safe with stringent building codes, talented and dedicated inspectors, and thorough processes
- Housing stock in Melrose remains the way it is because of the work of ISD. The work we do is foundational to making Melrose an attractive place to live

COVID-19 Response

- Developed system to accept and process permit applications and payments online
- Performed virtual inspections
- Had system in place within two weeks of the pandemic hitting
- Challenge faced: not having access to historical hard files which contain construction documents, letters, plans, applications etc.
 - Looking forward, digitizing our records will allow us to operate fully remotely when needed

Changes from FY22 to FY23

- Work to develop and institute online permitting for Melrose
- We are happy to announce that we have gone live to the public with online permitting
- Upgraded local Building Inspector to a permanent 28-hour-per-week position

Office of Planning and Community Development

Mission & Overview

It is the mission of the Office of Planning and Community Development (OPCD) to protect and enhance the quality of life in Melrose. To accomplish this mission, OPCD provides long range planning, manages the capital improvement program, reviews and recommends changes in zoning, applies for and administers grants and community development programs, implements special projects, oversees sustainability efforts throughout the City and provides mapping and GIS (Geographic Information System) support. Additionally, OPCD supports the work of several Boards and Commissions in the City and reviews all major land use proposals, including subdivision plans and significant residential and commercial development proposals. OPCD provides staff support to the following Boards and Commissions: Planning Board, Board of Appeals (ZBA), Historic District Commission, and Energy Commission.

Department Organization

- Director of Planning and Community Development
- Senior Planner
- Account Manager & GIS Analyst
- Sustainability Manager
- Assistant Planner

Why Do People Contact Us?

- Property owners & developers inquiring about land
- Affordable housing opportunities
- Questions about electricity pricing
 - Questions about establishing a business in Melrose

OPDC by the Numbers:

Planning Board Activity

- 12 Meetings
- 25 ZBA cases reviewed
- 2 Subdivision applications reviewed
- 6 Site Plan Review Applications permitted: 2 pending
- 22 housing units permitted: 61 housing units pending
- 2 Zoning Subcommittee Meetings
- 1 Design Review Subcommittee Meeting

Zoning Board of Appeals Activity

- 12 Meetings
- 25 permit applications reviewed and decision filed

Historic District Commission Activity

- 5 Meetings
- 9 Cases Reviewed for Certificate of Appropriateness

Housing Production Plan

- Community Engagement #2 on Housing Goals, Types and Locations
 - Online Open House – 375 participants
 - Webinar – 30 participants
- Plan presented and approved by Planning Board and City Council and submitted to DHCD for approval

Affordable Housing Activity

- 2 deed restricted housing units permitted with 9 units pending permitting
- 2 lotteries held for 3 affordable homes
- 2 lotteries pending for 21 affordable homes
- Current Affordable Housing percentage on the Subsidized Housing Inventory – 8%

Capital Improvements

- Evaluated 96 capital projects representing over \$90M in requests for the FY22-26 timeframe
- Produced FY22 CIP Report with prioritized list of capital requests and recommendations for FY22 funding
- Secured grant approvals for 2 school roof projects
- Secured additional \$1.5 million capital funding for Memorial Hall Building Envelope Project
- Participated in effort to secure \$21 million funding for Library Renovations & Addition Project

Geographic Information Systems (GIS)/Mapping/Sign making –

- Worked with CDM Sewer App project
- Renamed and geo located 7000 sewer tie cards for CDM & Arc Reader Map
- Created Trash survey app for DPW
- Worked with Weston & Sampson on Catch Basin Cleaning App
- Worked on 2020 Census redistricting data, mailing notification address changes for the state, and created new 2020 Ward Precinct Maps
- Edited and researched the water, sewer, drainage, and easement GIS layers.
- Assisted Inspectional Services with new Permitting software
- Continued with scanning plans - vault drainage cabinet plans

FY22 Sustainability

- Melrose Net Zero Action Plan - Completed and released in April 2022, charting a roadmap to reach community-wide greenhouse gas emissions reduction goals for 2030 and 2050 for buildings, transportation, and energy supply
- Green Community Grant #6 for \$104,663
- Municipal Vulnerability Preparedness Grant #2 for \$101,108
- MassSave Community First Partnership award for \$25,000 annually for three years for energy outreach and coaching
- Melrose Community Power – Introduced new contract and rates for 2021 – 2024 that includes a standard product with 10% more local renewable energy than required by the state
- First 15 pole-mounted EV chargers on the east coast – installation completed
- Events – Participated in Victorian Fair, Senior Resource Fair, Earth Week, Healthy Melrose, EV Showcase and various other webinars and virtual events

Little Known Facts/Common Misconceptions

- OPCD oversees a sign and façade grant program to help small business defray the cost of new signage
- OPCD does not decide what kinds of businesses come to Melrose
- OPCD manages the capital improvement program and has overseen renovations projects in many of the City’s school and municipal buildings

COVID-19 Response/Impacts

OPCD did not miss a beat during the pandemic and had to contend with an increasing workload while pivoting to a completely new working modality which added to the complexity of the work.

- All employees went fully remote until City Hall re-opened
- Shifted to staggering staff to keep office open while City Hall was open to the public
- Instituted routine virtual meetings with staff
- Shifted to online platform for permitting and virtual meeting platform for public hearings
- Post permit review application materials online for all applications to facilitate access by the public

Changes from FY22 to FY23

- Upgraded part time Planning Coordinator position to a full time Assistant Planner position to better respond to demands of the Department

Goals for FY23

- Continue to assist residents, developers, and business owners and provide technical and administrative support to the Boards and Commissions under OPCD purview
- Continue to provide mapping and GIS support to enhance the City's GIS capabilities and Maps Online functionality
- Implement the Housing Production Plan and support the newly formed Affordable Housing Trust
- Implement the Net Zero Action Plan
- Increase total number of residents purchasing 100% renewable energy through our aggregate
- Continue to provide project management support for the Library Renovations, Roof Replacements and other Capital Projects

Police Department

Mission & Overview

The Melrose Police Department pledges to maintain the highest standards of integrity, ethics, excellence and teamwork in the performance of our mission while at the same time protecting the Constitutional rights of the citizens. Our mission is to strengthen public confidence in the organization, develop and maintain positive relationships with the community and promote the concept of teamwork for the benefit of all, while at the same time promoting a safe and friendly community through enforcement and education.

Department Organization

- Chief of Police
- Executive Office Manager
- Administrative Assistant
- 4 Lieutenants
- 10 Sergeants
- 31 Patrol Officers
- 5 Academy Recruits
- 1 Explosives K-9; 1 Patrol K-9

Little Known Facts/Common Misconceptions

Police departments do not write laws; they are tasked with the responsibility of enforcing laws that are enacted by elected officials in the legislature and that are interpreted by the courts. Enforcing laws is just one of many different roles of the police. Other important roles include working with communities to prevent crimes and solve various “quality of life” problems, maintaining order, and conducting investigations. Police officials are responsible for performing their various roles and responsibilities in a way that protects everyone’s constitutional rights. This means that policing must be conducted in accordance with the parameters set by the U.S. Constitution, state constitutions, and the many court decisions that have defined in greater detail what the text of the Constitution means in terms of the everyday practices of policing.

Changes from FY22 to FY23

- Three officers separated from the Melrose Police Department as well as the Patrol Commander, Lieutenant DeCroteau
- One officer was promoted to Sergeant, one Sergeant was promoted to Lieutenant, and one Lieutenant was promoted to Patrol Commander
- Both Unions’ contracts expired in FY21, negotiations are ongoing
- The introduction of the Massachusetts Peace Officer Standards and Training (POST) State-mandated training and policies has significantly impacted the police department budget

Goals for FY23

- Complete Accreditation Compliance
- Implement Police HUB Program
- Implement Social Media Investigation Trial Program
- Rotate in a new SRO for Melrose High School