



CITY OF MELROSE

OFFICE OF THE CLERK OF COMMITTEES

ANDREW A. GHOBRIAL
Clerk of Committees

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MEMORANDUM

TO: Melrose Honorable City Council
FROM: Andrew Ghobrial, Clerk of Committees
DATE: May 10, 2022
RE: FY2024 Budget

1. Have there been any noteworthy changes or events that took place during FY23 in your department (staffing changes, technology upgrades, new regulations or procedures, etc.)?

The most noteworthy change includes an addition to the City's contract with Granicus. Granicus currently provides access to our meeting agendas, packets associated with those meetings, and it also serves a repository for all meeting minutes including those of Boards and Commissions. Since budget approval, we have launched the Granicus Boards and Commissions software as an addition to this contract. This public facing portal lists all boards and commissions and their respective term dates. This automated system also provides automatic updates concerning upcoming member term expirations. Further, it allows citizens to apply directly online for a position with a board/commission. As of today, 73 applications have been received via this portal.

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

The salaries of the City Council and the Clerk of Committees are funded through the same budget in the City Council Salary and Wages line item.

3. Are there any significant changes to your FY24 budget compared to previous years? Please explain.

The City Council budget will see a 7.9% increase to cover the cost of our contract with Civic Plus. Originally these funds were under the Clerk's Office but will now be reallocated to the City Council budget so that the webmaster may pay these quarterly bills to cover the city website and the Melrose Public Schools website contract. Additionally, at the effect of the Compensation and Classification Study, the salary line item will increase by 3.2%. A decrease of 8.5% will be realized this year as the Board and Commission software

implementation fee will not be assessed. This one time fee carried a price tag of \$2,200 paid in FY23. Largely, aside from the salary increase, the overall budget remains level funded for FY24.

4. Any events or changes you anticipate in your department for FY24?

We expect the workload to continue to be heavy as we review Granicus/IQM2 and other Agenda and meeting software. A lot of work will go into this endeavor once we determine the needs of the city, City Council and School Committee.

Since the new boards and commissions software has been launched, minimal occasional maintenance has been needed to ensure this it is up to date. Work also continues between the Mayor's Office and the Clerk of Committees to ensure all re-appointments and new appointments are oathed and complete the onboarding process before they begin to serve as voting members. The Clerk of Committees will continue to office technical support and will work alongside the Mayor's office to continue to revamp and update the city's website as needed.