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Erica Brown  
Melrose Council on Aging  
Executive Director



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To: Patrick Dello Russo, Ellen Donaghey, Kerriann Golden,  
Mayor Grigoraitis, Lauren Grymek

From: Erica Brown

Re: 541 Council on Aging FY2025 Budget Request

Date: 05/01/2024

Please review the following responses for consideration in preparation for the fiscal year 2025 Council on Aging budget 541.

**Have there been any noteworthy changes or events that took place during FY24 in your department (staffing changes, technology upgrades, new regulations, or procedures, etc.)?**

1. Executive Director transition from Stacey Minchello to Erica Brown
2. Milano Center Manager transition from Erica Brown to James Conforti
3. Administrative Assistant transition from Deborah Rizzo to Diane Ardizzoni
4. Participant database transition from MySeniorCenter to SchedulesPlus increasing capabilities and reducing costs
5. Increased transportation availability on Tuesdays and Wednesdays to accommodate increased demand for medical appointments.

**Do all your department's salaries come from the same budget? (If not, please identify the split among multiple budgets.)**

City Budget – Salary & Wages – 015411, 511000

Erica Brown, James Conforti, Diane Ardizzoni, Rachael Cordella, all transportation drivers, and custodian

Formula Grant – 25302-540000

All Program Coordinators, Office Assistants, and Senior Center Assistants

**Are there any significant changes to your FY25 budget compared to last year? Please explain.**

Reductions from salaries and wages, printing, mileage reimbursement, supplies, and uniforms.

**Are there any noteworthy changes or events you anticipate for your department for FY25?**

The Council on Aging must reduce the number of transportation driver shifts to accommodate the FY25 budget. The Tuesday and Wednesday shifts that were added in FY24 will no longer be available. This will reduce the department's capacity to provide medical and personal rides in Melrose and the surrounding communities.

**Highlight/outline the priorities, impacts and changes reflected in your budgets, including any identified but unfunded needs for FY 25.**

The Council on Aging continues to prioritize connecting older adults with programs, resources, and services in our community to generate a positive impact on daily living. This includes providing transportation to medical and social locations, educational opportunities, social functions, and support through our social services team.

Due to reduced budget capacity, the Council on Aging will be unable to provide the same number of transportation hours as we were in FY24. The Council on Aging will also not be able to accommodate numerous requests for extended hours programming which would capture older adults who may still be working or have other commitments during normal hours of operation. In addition to these limitations, more full-time staff hours will be directed to daily operations each week in order to conserve funding for part-time staffing needs.

**Finally, if you have a Revolving Fund, please note any significant utilization if relevant to your department's operations.**

The Council on Aging Revolving Account will continue to be used to pay exercise instructor invoices as well as offset costs of fee-based programming.