



ANTHONY CHUI  
*Director*

## CITY OF MELROSE

## HEALTH & HUMAN SERVICES DEPARTMENT

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### MEMORANDUM

To: The Honorable Melrose City Council  
From: Anthony Chui  
Re: FY 2025 Health and Human Services Department Budget  
Date: May 02, 2024

As the City Council prepares for the review of the Fiscal Year 2025 Department Budgets, I will provide information that serves as context for the proposed budget of the Health and Human Services Department.

The Melrose Health and Human Services Department underwent several staffing changes during FY 2024. We have completed one year of our inter-municipal agreement with the Town of Stoneham as a regional health and human services department. This year has yielded successful partnerships and more grant opportunities being available. The Department and Board of Health successfully partnered in passing a progressive tobacco prevention policy, Nicotine Free Generation, demonstrating the robust tobacco prevention program that our city has. We have experienced turnover in existing positions including social services coordinator and health inspectors. We have completed the second year of the positions added during FY 2022, including the Social Services Coordinator and the Prevention and Wellness Coordinator.

Despite the changes, we have been able to fulfill our mission; to provide the residents of the City of Melrose services through our evidence-based food and health inspection program, substance use prevention initiatives, community wellness offerings, public health nursing, and social services resource connections. Our strong partnership with the Melrose School District has yielded positive collaboration and programming to help the youth and families in our community. We have witnessed the pandemic's impact across various domains, notably in mental health and substance abuse issues. Our approach has focused on enhancing accessibility to programs

that equip the community with tools to recognize individuals in distress and offer optimal support.

The overall change in the Health and Human Services Budget for FY 2023 is a difference of -0.5%. The change is due in most part to a shift in budget use, notably including the Opioid Settlement funds. The decrease in the Salary and Wages line is due to a shift in two positions toward opioid use prevention and recovery services.

Other proposed changes in the Health and Human Services budget include the elimination and replacement of the Interface line with the new free State resource, the Behavioral Health Help Line (BHHL). We also saw an increase in the Animal Sheltering line (+23.1%) due to the increased need to shelter lost pets.

Our department utilizes a revolving fund to purchase and administer flu and COVID-19 vaccines each year. The fund covers the cost of purchasing vaccines, supplies, and space rentals as needed. We are reimbursed by insurance each year.