

Mayor's Office

FY2024 Budget Presentation

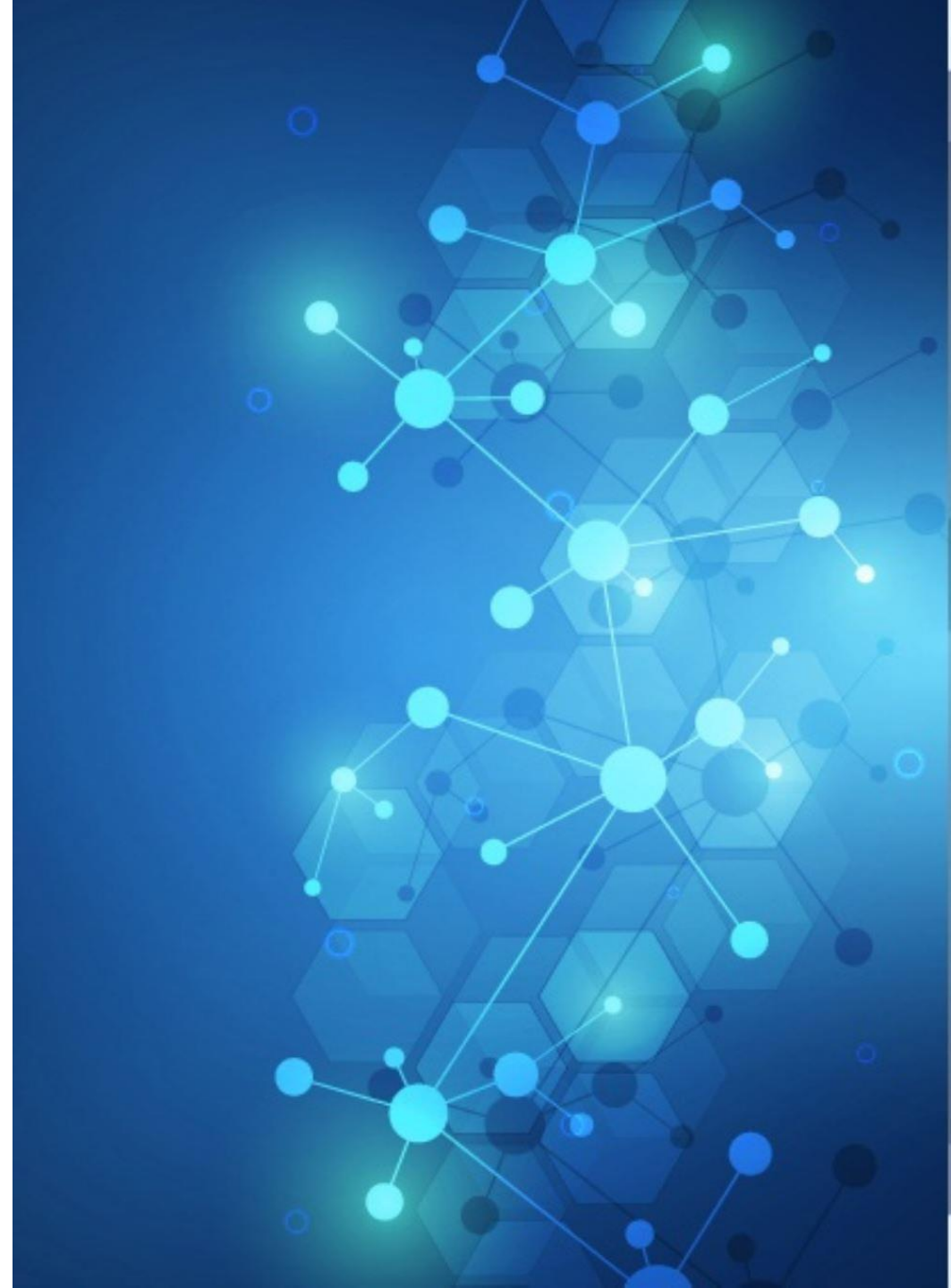


Mayor's Office Mission & Overview

As the Chief Executive Officer of the City of Melrose, the Mayor oversees all City operations and is responsible for appointing Department Heads, City officers, and the members of multi-member bodies (Boards & Commissions).

The Mayor's Office supports:

- the Mayor in carrying out all his official duties
- the organizational and communications needs of all City departments



Team Mayor's Office

His Honor
Mayor **Paul Brodeur**

Chief of Staff & Director
of Strategic Initiatives
and Communication
Margot Fleischman

Communications &
Outreach Coordinator
Lily Martin

Director of Economic
Recovery & Business
Development
Lauren Grymek

Administrative Assistant
Lisandra Santana

Fiscal Year 2023 Highlights: **Events**





Fiscal Year 2023 Highlights: **Administration**

- Board & Commissions appointments/reappointments
- Police Chief search process
- Financial presentations
- Grant writing and tracking
- State/Federal earmark requests
- ARPA project management and reporting
- Free Cash funded project tracking
- Municipal energy procurement with Power Options
- Comprehensive fees analysis
- Annual budget presentation preparation



Fiscal Year 2023 Highlights: **Communications**

- Updated the City's website
- Initiated the "Week Ahead" digest
- Published 15% more City News items in FY23 compared to FY22
- Facebook page "reach" totaled 79,832
- Launched the Mayor's Office College-level Public Relations Internship Program
- Initiated the City of Melrose Media/Press Policy
- Co-developed the City's Flag Policy with the City Solicitor
- Developed an internal Press Release Submission Form
- Updated the City's Social Media Policy & Style Guide (last updated in 2020)



Fiscal Year 2023 Highlights: **Constituent Services**

- Responded to over 100 “Contact the Mayor” emails (July 2022 - May 2023)
- Handled hundreds of phone calls to Mayor’s Office and on City Hall main line and greeted walk-in visitors
- Installed floor plan posters in City Hall to orient visitors
- Implemented “City Hall Greeter” volunteer position to improve visitor experience and provide directions to those seeking services at City Hall



Fiscal Year 2023 Highlights: **Community Support**

- Administrative support for the Melrose Emergency Fund
- 2nd Annual Mayor's Diaper Drive
- Back-to-School Supplies Drive with Edward Jones Investments
- Participatory Budget (5kOurWay)



Fiscal Year 2023 Highlights: **Economic Development**

- Created database of Melrose businesses, nonprofits and property owners with updated contact information
- *Project: Pop-Up* Phase 2 with UpNext, LLC
- Small Business/Nonprofit Economic Recovery Grant Program
- Addressing food insecurity
- Recruiting new businesses and industries
- Farmer/Brewery licensing research and implementation



Fiscal Year 2023 Highlights: **Initiatives**

- ADA Self-Evaluation and Transition Plan
- DEI Organizational Assessment and Training Series
- Collins Center Capital Planning
- National Grid Utility Arrearages Program
- Community Conversations

FY2024 Mayor's Office Budget Summary

- Mayor's Office FY24 operating budget reflects a 3.97% increase over FY23.
- The main cost drivers are Salary & Wages and Education & Seminars.
- Director of Economic Recovery & Business Development position is ARPA funded so is not included in the operating budget.
- There are no staffing changes in FY24.





Thank you!