

Health & Human Services Department

Mission

To protect, promote, and sustain the health, harmony and well-being of all Newton residents in a culturally-sensitive, customer-friendly manner with a focus on prevention.



Health and Human Services (HHS) is a diverse department encompassing multiple divisions including environmental health, public health, school health, social services, youth services, and weights and measures. The department works to serve all Newton residents by offering various programs from routine restaurant inspections to promote food safety practices, case management sessions to help individual residents identify supports they can rely on to manage challenges, and programs for youth and families that promote healthy practices, and nurses at all our schools. The department strives to proactively develop educational programming while also managing regulation compliance in all our divisions.

Our work in HHS has always been a balancing act. We extensively plan and implement robust community health programming that provides residents with education, support, and guidance in a wide range of areas. At the same time, we manage emerging needs that can't be planned for in advance. This balancing act is what really what defines our department.

However, this year what "emerged" is a pandemic that has challenged our department in truly unprecedented ways. I can say without qualification that I have never been more proud of every member of the HHS department than I am at this moment.

HHS nimbly shifted from a department with many foci and initiatives to a department with a unified mission of preventing, managing, supporting, learning, educating, and responding to COVID-19. This work includes:

- Outreach to residents who have been diagnosed with COVID-19 and tracing and educating those who have been in close contact with them
- Providing referrals, resources, guidance and problem solving with the many people financially and emotionally impacted by the pandemic
- Advising our long term care and assisted living facilities and collaborating with Newton-Wellesley Hospital
- Consulting with the school and city workforce on safe workplace practices
- Responding to numerous concerns and inquiries from residents
- Guiding businesses, faith-based groups and community organizations in this new public health environment
- Coordinating with state and federal officials as well as municipal peers

There's so much more than can be listed here -- every aspect of our work has been transformed.

The people who work with me in HHS are unbelievably dedicated – putting in endless hours, 7 days a week. They're incredibly smart and capable, and able to build systems while needing to use them at the same time. Some people refer to this as, "building the plane while flying." I'm proud to say, we are still airborne.

Before COVID-19 changed the world; we accomplished much of our traditional work.

We offered another successful summer internship program serving 70+ high school students. They experienced valuable placements at local businesses and organizations. The students participated in workshops designed to teach them soft and hard workplace skills as well identify their own interests and passions.

We expanded our safe drug disposal substance use prevention work with city partners to collaboratively host a shredding/drug take back day for approximately 350 residents that resulted in 5 boxes of collected drugs.

In partnership with Newton-Wellesley Hospital, we held a well-attended Marijuana Forum highlighting the potential risks and medical benefits of this recently legalized drug.

We developed and operationalized with Newton Fire and Newton Police a new program to teach bystanders how to "be the help" until first responders arrive. The popular training for residents and employees includes CPR/AED use, Stop the Bleed, fire extinguisher basics, how to effectively call 911, and much more.

After designing and filming a series of food safety videos, we launched them as new training tools to help educate restaurant employees and improve restaurant food safety practices.

We implemented new tobacco regulations from both the local and state levels to further restrict

the types and locations where e-cigarettes can be sold.

We produced extensive education and community engagement programs around community health topics including hoarding, suicide prevention, healthy eating, subsidized housing, social media for middle schoolers, substance use prevention and support, and more. Our group programming, case management services and basic necessities distribution reached approximately 6,000 residents in need.

Our school nurses were on track to see another year with even more health room visits and complex student health needs than the year before, until the school year was cut short. They continue to reach out to families to connect them with resources and are a part of the public health nursing response to COVID-19.

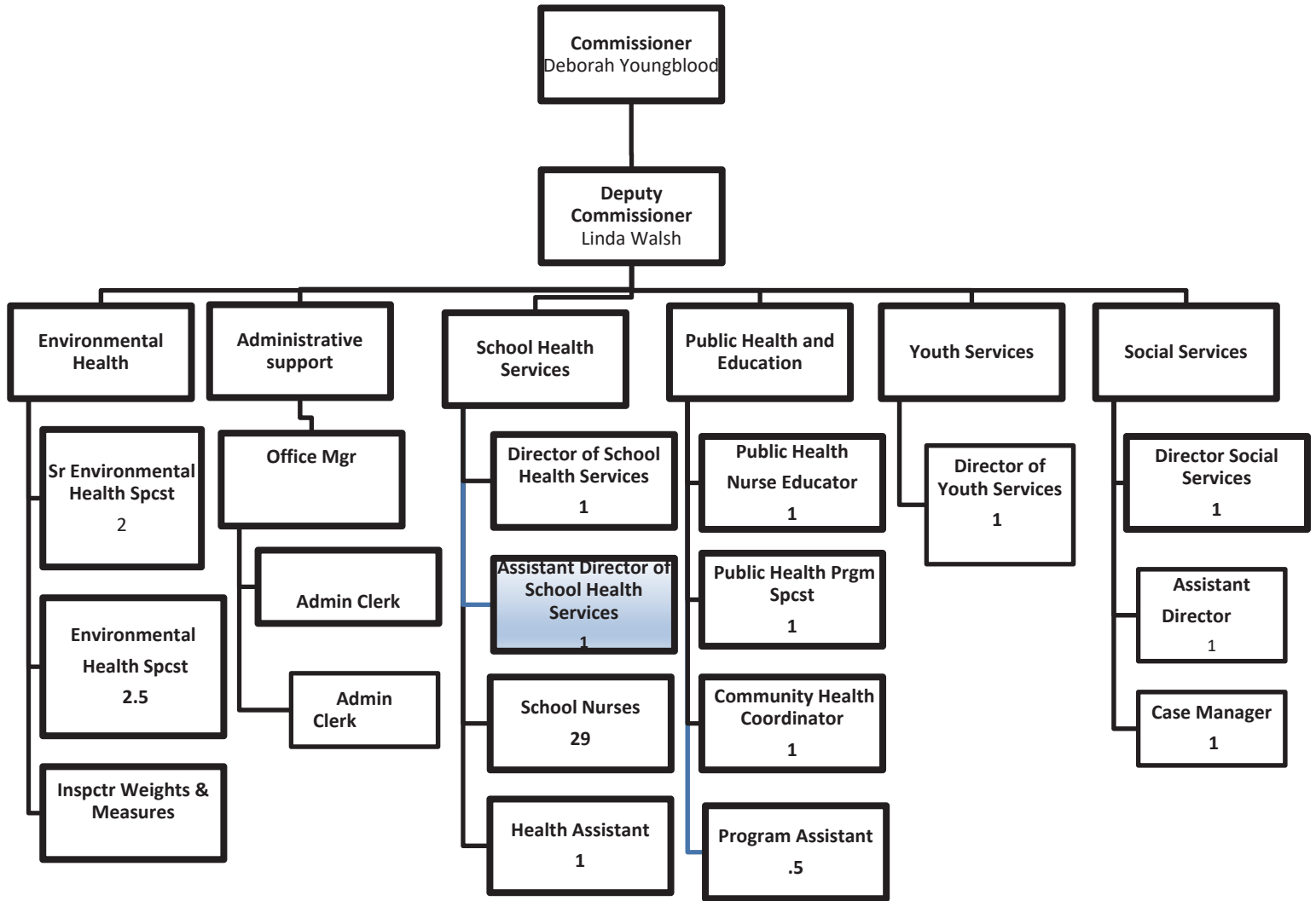
This year we offered a new type of flu vaccine to older adults as a part of this seasonal program. More than 6,000 residents and city/school employees were vaccinated, an increase over the prior year.

I am honored to serve Newton. No balancing act is perfect every time, but we work hard to learn from our missteps, fostering a culture of continuous improvement. We will push forward with strategic intensity to address the many months, perhaps years ahead of us in this evolving COVID-19 reality, serving Newton with the welfare of our community always in the forefront. Thank you again for the opportunity to do so.

Deb Youngblood

Commissioner of Health and Human Services

HEALTH & HUMAN SERVICES



Financial and Operating Highlights

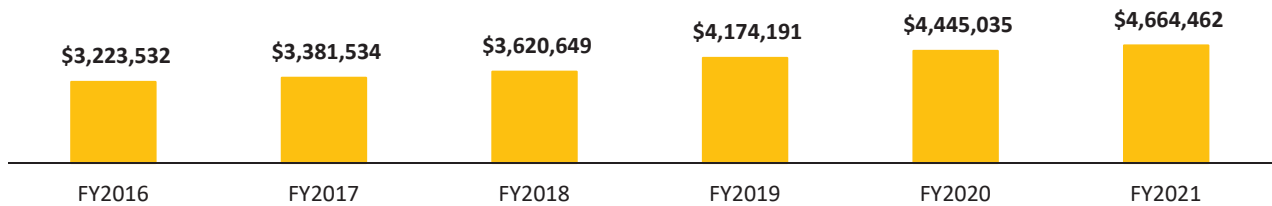
Financial Highlights

	-----Actual-----			<-Adj Budget->		<-Proposed->
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Expenditure by Department						
Admin	\$ 437,594	\$ 531,225	\$ 529,022	\$ 611,687	\$ 641,451	\$ 649,363
Environmental Health	\$ 362,084	\$ 354,188	\$ 343,262	\$ 384,024	\$ 370,519	\$ 395,996
Clinical Health	\$ 2,044,163	\$ 2,136,567	\$ 2,284,395	\$ 2,467,999	\$ 2,696,770	\$ 2,873,192
Human Services	\$ 50,253	\$ 89,989	\$ 144,352	\$ 306,306	\$ 286,127	\$ 315,488
Human Rights	\$ 750	\$ 758	\$ 656	\$ 3,222	\$ 1,600	\$ 1,100
Youth Services	\$ 63,800	\$ -	\$ 51,021	\$ 40,000	\$ 41,000	\$ 10,100
Mental Health Svcs	\$ 177,700	\$ 177,700	\$ 178,200	\$ 262,800	\$ 262,800	\$ 262,800
HCA Awareness	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 55,000
Youth Commission	\$ 1,520	\$ 2,072	\$ 614	\$ 3,620	\$ 1,370	\$ 200
Weights & Measures	\$ 85,668	\$ 89,035	\$ 89,127	\$ 94,533	\$ 98,398	\$ 101,223
Total	\$ 3,223,532	\$ 3,381,534	\$ 3,620,649	\$ 4,174,191	\$ 4,445,035	\$ 4,664,462
% Incr		4.90%	7.07%	15.29%	6.49%	4.94%

Personnel

Full-Time	40	40	42	44	44	45
Part-Time	7	3	3	3	4	4
Total	47	43	45	47	48	49

Total Health and Human Services Department Expenditures



Operating Highlights

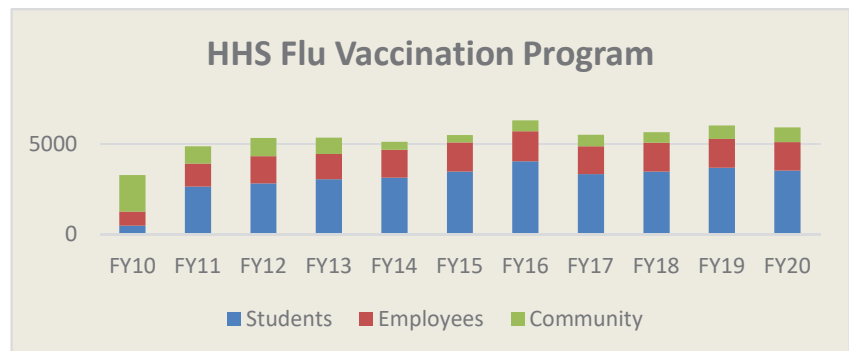
HHS Programs FY20		
	Participants	Programs
Public	1390	33
Social	1368	20
Youth	324	6
Other	146	3
Total	3,228	62

Includes estimates for remainder of FY 20.

Student Visits to School Health Rooms

Year	Number
FY19	77,310
FY18	73,762
FY17	69,646

91% average return to class rate FY17-FY19



Health and Human Services

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Effectively conduct case investigations and contact tracing for Newton residents diagnosed with COVID-19

A key element of mitigating the spread of COVID-19 is ensuring timely and effective contact tracing. Since the pandemic began, HHS has effectively conducted these investigations. As the pandemic continues, the number of investigations and their complexity will likely grow. HHS is using re-deployed staff to keep up with these and anticipates partnering with the State's Contact Tracing Collaborative to maintain this critical priority.

Understanding and communicating public health principles now and when re-opening begins is a vital that HHS provides both to internal city/school partners and to essential businesses. HHS remains committed to providing verbal and/or written advice to our critical partners including but not limited to long term care and assisted living facilities, businesses such as grocery stores, pharmacies and restaurants, community based non-profits, congregate living settings and multi-unit buildings, to name just a few.

Outcome 2

Provide effective COVID-19 guidance to internal and external partners to help mitigate community spread

Outcome 3

Provide an effective flu and possibly COVID-19 vaccination programs

Recognizing that there may be higher demand for seasonal flu vaccine program, we will grow our program (supply dependent) and adapt it safely meet the anticipated demand for our flu program. We also hope that a COVID-19 vaccine may become available in the coming year and are ensuring that emergency preparedness plans for vaccine distribution are reviewed and updated in anticipation of this possibility.

Health and Human Services

Fiscal Year 2021 Outcomes and Strategies

The demand for social services has both increased and changed during this public health crisis. These include sudden loss of income, exacerbated mental health issues due to stress and anxiety, grief, loss of social and community supports, unfamiliarity with a new need to navigate social benefit programs and so much more. Our department remains committed to working with individual residents to provide resources, referrals, and short-term case management. Simultaneously we are working to develop safely administered programs around such things as suicide prevention to serve our community comprehensively. The increased demand is managed through training our nurses to assist with some of the resource and referrals and building stronger partnerships with our school social work partners as well as community-based partners.

Outcome 4

Intensify social services efforts to best respond to the increased demand for support in the COVID-19 pandemic setting

FUND: 0001 - GENERAL FUND
DEPARTMENT: 501 - HEALTH HUMAN SERVICES

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
HEALTH SUMMARY						
51 - PERSONAL SERVICES	2,579,522	2,763,849	3,026,969	3,278,543	3,438,149	159,606
52 - EXPENSES	426,106	475,493	448,297	535,820	563,988	28,168
57 - FRINGE BENEFITS	482,129	507,280	566,064	630,672	662,325	31,653
TOTAL DEPARTMENT	3,487,757	3,746,622	4,041,331	4,445,035	4,664,461	219,427
HEALTH & HUMAN SVS ADMIN.						
51 - PERSONAL SERVICES	377,122	394,063	446,286	480,766	512,772	32,006
52 - EXPENSES	70,256	47,006	45,868	43,650	26,250	-17,400
57 - FRINGE BENEFITS	86,068	90,587	89,367	117,034	110,341	-6,693
TOTAL HEALTH & HUMAN SVS ADMIN.	533,445	531,656	581,521	641,451	649,363	7,913
ENVIRONMENTAL HEALTH						
51 - PERSONAL SERVICES	271,114	259,039	255,168	272,885	284,017	11,132
52 - EXPENSES	55,189	52,826	50,978	57,367	60,178	2,811
57 - FRINGE BENEFITS	45,721	40,447	36,891	40,267	51,801	11,534
TOTAL ENVIRONMENTAL HEALTH	372,025	352,312	343,036	370,519	395,996	25,476
CLINICAL HEALTH						
51 - PERSONAL SERVICES	1,772,984	1,908,830	2,026,326	2,177,513	2,292,581	115,068
52 - EXPENSES	36,187	63,378	60,715	98,150	134,700	36,550
57 - FRINGE BENEFITS	333,471	347,353	394,561	421,106	445,911	24,804
TOTAL CLINICAL HEALTH	2,142,642	2,319,561	2,481,602	2,696,770	2,873,192	176,422
HUMAN SERVICES						
51 - PERSONAL SERVICES	80,511	123,055	184,994	221,755	250,403	28,647
52 - EXPENSES	862	553	23,550	21,200	20,300	-900
57 - FRINGE BENEFITS	8,616	20,744	36,504	43,172	44,785	1,613
TOTAL HUMAN SERVICES	89,989	144,352	245,048	286,127	315,488	29,360
HUMAN RIGHTS						
52 - EXPENSES	858	656	3,050	1,600	1,100	-500
TOTAL HUMAN RIGHTS	858	656	3,050	1,600	1,100	-500

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
YOUTH SERVICES						
51 - PERSONAL SERVICES	0	0	33,025	40,000	10,000	-30,000
52 - EXPENSES	78,800	130,144	4,688	1,000	100	-900
TOTAL YOUTH SERVICES	78,800	130,144	37,713	41,000	10,100	-30,900
MENTAL HEALTH SERVICES						
52 - EXPENSES	177,700	178,200	257,000	262,800	262,800	0
TOTAL MENTAL HEALTH SERVICES	177,700	178,200	257,000	262,800	262,800	0
WEIGHTS & MEASURES						
51 - PERSONAL SERVICES	77,791	78,862	81,170	85,623	88,376	2,753
52 - EXPENSES	3,010	2,115	2,093	3,683	3,360	-323
57 - FRINGE BENEFITS	8,254	8,150	8,742	9,092	9,487	396
TOTAL WEIGHTS & MEASURES	89,055	89,127	92,005	98,398	101,223	2,825
YOUTH COMMISSION						
52 - EXPENSES	3,243	614	355	1,370	200	-1,170
TOTAL YOUTH COMMISSION	3,243	614	355	1,370	200	-1,170
HEALTH - HCA AWARENESS						
52 - EXPENSES	0	0	0	45,000	55,000	10,000
TOTAL HEALTH - HCA AWARENESS	0	0	0	45,000	55,000	10,000

FUND: 0001 - GENERAL FUND
DEPARTMENT: 501 - HEALTH HUMAN SERVICES

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021	
501 - HEALTH							
0150101 - HEALTH & HUMAN SVS ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	344,397	316,168	328,141	351,372	442,981	91,609
511101	PART TIME < 20 HRS/WK	0	0	13,220	18,000	20,000	2,000
511102	PART TIME > 20 HRS/WK	28,604	70,274	99,128	107,725	42,572	-65,153
513050	WORK FOR OTHER DEPT	723	0	160	0	0	0
514001	LONGEVITY	900	3,005	1,540	2,170	3,220	1,050
514006	EXCEPTIONAL SVS PAY	0	13	0	0	0	0
514309	OTHER STIPENDS	998	640	0	0	0	0
515005	BONUSES	0	1,050	900	0	0	0
515006	VACATION BUY BACK	0	1,413	1,697	0	0	0
515101	CLOTHING ALLOWANCE	500	0	0	0	0	0
515102	CLEANING ALLOWANCE	1,000	1,500	1,500	1,500	1,500	0
519700	CURRENT YEAR WAGE RE	0	0	0	0	2,500	2,500
TOTAL PERSONAL SERVICES		377,122	394,063	446,286	480,766	512,772	32,006
EXPENSES							
527400	RENTAL - EQUIPMENT	1,623	3,147	3,147	3,150	3,150	0
530100	CONSULTANTS	10,200	0	5,878	15,000	5,000	-10,000
531300	TEMP STAFFING SERVICE	0	1,937	0	0	0	0
534010	TELEPHONE	1,865	1,661	1,786	1,600	1,900	300
534100	POSTAGE	5,577	2,853	4,477	4,500	3,000	-1,500
534200	PRINTING	4,978	6,573	9,503	6,500	6,500	0
534300	ADVERTISING/PUBLICATIO	580	2,316	1,708	2,000	1,000	-1,000
542000	OFFICE SUPPLIES	17,130	5,412	12,271	5,500	3,500	-2,000
550000	MEDICAL SUPPLIES	0	44	0	0	0	0
558500	COMPUTER SUPPLIES	0	0	710	800	500	-300
559200	BOOKS/MANUALS/PERIODI	0	72	35	100	100	0
571000	VEHICLE USE REIMBURSE	107	68	132	100	100	0
571100	IN-STATE CONFERENCES	165	715	1,225	1,000	600	-400
571200	REFRESHMENTS/MEALS	240	0	627	700	400	-300
573000	DUES & SUBSCRIPTIONS	406	285	150	500	500	0
579700	GRANTS	27,386	21,922	4,220	2,200	0	-2,200
TOTAL EXPENSES		70,256	47,006	45,868	43,650	26,250	-17,400
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,034	2,599	2,280	2,796	2,214	-582
57HLTH	HEALTH INSURANCE	72,698	72,995	72,488	99,292	91,692	-7,600
57LIFE	BASIC LIFE INSURANCE	57	255	264	285	228	-57
57MEDA	MEDICARE PAYROLL TAX	4,608	5,954	6,125	6,861	7,371	510
57OPEB	OPEB CONTRIBUTION	7,672	8,784	8,209	7,800	8,836	1,036
TOTAL FRINGE BENEFITS		86,068	90,587	89,367	117,034	110,341	-6,693
TOTAL HEALTH & HUMAN SVS ADMIN.		533,445	531,656	581,521	641,451	649,363	7,913

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021	
0150102 - ENVIRONMENTAL HEALTH							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	246,444	233,402	235,912	246,187	257,588	11,401
511101	PART TIME < 20 HRS/WK	0	12,145	12,340	19,698	19,428	-269
513010	REGULAR OVERTIME	0	0	0	0	4,500	4,500
514001	LONGEVITY	4,333	833	500	500	500	0
514317	ADMINISTRATIVE STIPEND	0	0	0	4,500	0	-4,500
515003	SPECIAL LEAVE BUY BACK	6,000	0	0	0	0	0
515005	BONUSES	0	1,400	1,200	0	0	0
515006	VACATION BUY BACK	11,837	9,050	3,216	0	0	0
515101	CLOTHING ALLOWANCE	2,000	1,208	1,000	0	0	0
515102	CLEANING ALLOWANCE	500	1,000	1,000	2,000	2,000	0
	TOTAL PERSONAL SERVICES	271,114	259,039	255,168	272,885	284,017	11,132
EXPENSES							
530100	CONSULTANTS	5,435	5,140	2,087	2,000	2,000	0
531900	TRAINING EXPENSES	1,055	613	692	2,600	2,000	-600
538200	PEST CONTROL SERVICE	43,003	43,863	44,472	45,362	50,578	5,216
548000	GASOLINE	279	564	848	700	700	0
548400	VEHICLE REPAIR PARTS	0	1,536	2,063	2,200	1,000	-1,200
550200	TESTING SUPPLIES	123	107	123	600	600	0
558500	COMPUTER SUPPLIES	3,818	0	0	600	600	0
571000	VEHICLE USE REIMBURSE	679	275	35	700	500	-200
571100	IN-STATE CONFERENCES	703	668	178	1,600	1,200	-400
573000	DUES & SUBSCRIPTIONS	95	60	480	1,005	1,000	-5
	TOTAL EXPENSES	55,189	52,826	50,978	57,367	60,178	2,811
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	636	416	450	468	468	0
57HLTH	HEALTH INSURANCE	41,213	35,406	29,400	31,601	40,780	9,179
57LIFE	BASIC LIFE INSURANCE	47	61	113	114	114	0
57MEDA	MEDICARE PAYROLL TAX	2,519	3,511	3,494	3,884	3,966	82
57OPEB	OPEB CONTRIBUTION	1,306	1,053	3,432	4,200	6,473	2,273
	TOTAL FRINGE BENEFITS	45,721	40,447	36,891	40,267	51,801	11,534
	TOTAL ENVIRONMENTAL HEALTH	372,025	352,312	343,036	370,519	395,996	25,476

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021	
0150103 - CLINICAL HEALTH							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,611,656	1,715,186	1,930,654	2,083,194	2,206,131	122,937
511002	FULL TIME WAGES	0	0	525	0	0	0
511101	PART TIME < 20 HRS/WK	1,180	5,006	3,269	0	0	0
511102	PART TIME > 20 HRS/WK	114,567	102,557	40,903	36,794	20,000	-16,794
514001	LONGEVITY	19,331	29,415	19,525	21,425	23,600	2,175
514309	OTHER STIPENDS	14,500	15,500	17,000	19,100	19,100	0
515003	SPECIAL LEAVE BUY BACK	6,000	10,000	0	0	0	0
515005	BONUSES	0	25,000	7,700	0	0	0
515101	CLOTHING ALLOWANCE	0	167	0	0	0	0
515102	CLEANING ALLOWANCE	5,750	6,000	6,750	7,000	7,250	250
519700	CURRENT YEAR WAGE RE	0	0	0	10,000	16,500	6,500
	TOTAL PERSONAL SERVICES	1,772,984	1,908,830	2,026,326	2,177,513	2,292,581	115,068
EXPENSES							
524010	OFFICE EQUIPMENT R-M	75	0	0	0	0	0
530100	CONSULTANTS	4,960	4,960	7,000	10,000	7,000	-3,000
531300	TEMP STAFFING SERVICE	300	13,000	0	2,000	8,000	6,000
532100	TUITION ASSISTANCE	5	0	-869	900	0	-900
548000	GASOLINE	37	0	0	0	0	0
549900	MEDICAL VACCINES	29,447	39,613	40,115	57,000	100,000	43,000
550000	MEDICAL SUPPLIES	153	3,665	13,302	17,500	17,500	0
558500	COMPUTER SUPPLIES	0	0	0	7,500	0	-7,500
571000	VEHICLE USE REIMBURSE	729	570	419	2,000	2,000	0
571100	IN-STATE CONFERENCES	422	1,370	547	1,000	0	-1,000
573000	DUES & SUBSCRIPTIONS	60	200	200	250	200	-50
	TOTAL EXPENSES	36,187	63,378	60,715	98,150	134,700	36,550
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	7,458	8,665	8,844	9,672	7,926	-1,746
57HLTH	HEALTH INSURANCE	289,070	296,688	336,282	358,406	380,350	21,944
57LIFE	BASIC LIFE INSURANCE	732	779	798	855	627	-228
57MEDA	MEDICARE PAYROLL TAX	24,420	26,427	27,918	30,788	32,726	1,938
57OPEB	OPEB CONTRIBUTION	11,791	14,793	20,720	21,385	24,281	2,896
	TOTAL FRINGE BENEFITS	333,471	347,353	394,561	421,106	445,911	24,804
	TOTAL CLINICAL HEALTH	2,142,642	2,319,561	2,481,602	2,696,770	2,873,192	176,422

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0150104 - HUMAN SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	80,511	122,205	184,194	221,255	224,903	3,647
511101 PART TIME < 20 HRS/WK	0	0	0	0	25,000	25,000
515005 BONUSES	0	350	300	0	0	0
515102 CLEANING ALLOWANCE	0	500	500	500	500	0
TOTAL PERSONAL SERVICES	80,511	123,055	184,994	221,755	250,403	28,647
EXPENSES						
534200 PRINTING	0	0	555	0	0	0
571000 VEHICLE USE REIMBURSE	192	0	0	500	0	-500
571100 IN-STATE CONFERENCES	670	553	305	700	300	-400
579700 GRANTS	0	0	22,690	20,000	20,000	0
TOTAL EXPENSES	862	553	23,550	21,200	20,300	-900
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	196	516	910	1,050	1,050	0
57HLTH HEALTH INSURANCE	4,966	14,857	26,738	30,479	31,699	1,220
57LIFE BASIC LIFE INSURANCE	52	90	146	171	171	0
57MEDA MEDICARE PAYROLL TAX	1,106	1,540	2,475	3,472	3,768	296
57OPEB OPEB CONTRIBUTION	2,296	3,741	6,234	8,000	8,097	97
TOTAL FRINGE BENEFITS	8,616	20,744	36,504	43,172	44,785	1,613
TOTAL HUMAN SERVICES	89,989	144,352	245,048	286,127	315,488	29,360
0150105 - HUMAN RIGHTS						
EXPENSES						
529000 CLEANING/CUSTODIAL SV	0	0	0	150	150	0
530100 CONSULTANTS	100	0	0	0	0	0
534100 POSTAGE	0	0	0	100	100	0
534200 PRINTING	0	140	2,622	50	50	0
546100 RECREATION SUPPLIES	0	0	0	100	100	0
559300 AWARDS & TROPHIES	94	165	96	200	200	0
571200 REFRESHMENTS/MEALS	664	351	332	1,000	500	-500
TOTAL EXPENSES	858	656	3,050	1,600	1,100	-500
TOTAL HUMAN RIGHTS	858	656	3,050	1,600	1,100	-500

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0150106 - YOUTH SERVICES						
PERSONAL SERVICES						
514309 OTHER STIPENDS	0	0	33,025	40,000	10,000	-30,000
TOTAL PERSONAL SERVICES	0	0	33,025	40,000	10,000	-30,000
EXPENSES						
530211 COUNSELING SERVICES	78,800	78,800	0	0	0	0
534200 PRINTING	0	54	0	0	0	0
552300 PAPER GOODS & SUPPLIE	0	118	70	0	0	0
571200 REFRESHMENTS/MEALS	0	269	0	1,000	100	-900
579700 GRANTS	0	50,904	4,618	0	0	0
TOTAL EXPENSES	78,800	130,144	4,688	1,000	100	-900
TOTAL YOUTH SERVICES	78,800	130,144	37,713	41,000	10,100	-30,900
0150107 - MENTAL HEALTH SERVICES						
EXPENSES						
530211 COUNSELING SERVICES	177,700	178,200	257,000	262,800	262,800	0
TOTAL EXPENSES	177,700	178,200	257,000	262,800	262,800	0
TOTAL MENTAL HEALTH SERVICES	177,700	178,200	257,000	262,800	262,800	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0150110 - WEIGHTS & MEASURES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	74,406	76,362	78,670	81,048	83,801	2,753
514001 LONGEVITY	875	0	0	2,000	2,000	0
514317 ADMINISTRATIVE STIPEND	0	0	0	2,575	2,575	0
514399 ADMIN SUPPORT STIPEND	2,510	2,500	2,500	0	0	0
TOTAL PERSONAL SERVICES	77,791	78,862	81,170	85,623	88,376	2,753
EXPENSES						
534010 TELEPHONE	35	56	61	100	60	-40
534200 PRINTING	709	200	341	710	400	-310
542000 OFFICE SUPPLIES	19	0	0	0	0	0
543200 SMALL TOOLS	834	0	322	862	900	38
548000 GASOLINE	518	770	987	1,000	1,000	0
548400 VEHICLE REPAIR PARTS	507	704	46	300	300	0
558000 PUBLIC SAFETY SUPPLIES	0	154	160	311	300	-11
558100 UNIFORMS/PROTECTIVE	83	0	127	100	100	0
571100 IN-STATE CONFERENCES	170	170	0	200	200	0
573000 DUES & SUBSCRIPTIONS	135	60	50	100	100	0
TOTAL EXPENSES	3,010	2,115	2,093	3,683	3,360	-323
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	208	216	225	234	234	0
57HLTH HEALTH INSURANCE	6,899	6,767	7,318	7,611	7,915	304
57LIFE BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	1,090	1,110	1,142	1,190	1,281	92
TOTAL FRINGE BENEFITS	8,254	8,150	8,742	9,092	9,487	396
TOTAL WEIGHTS & MEASURES	89,055	89,127	92,005	98,398	101,223	2,825
0150142 - YOUTH COMMISSION						
EXPENSES						
529000 CLEANING/CUSTODIAL SV	282	0	0	0	0	0
530100 CONSULTANTS	1,086	0	0	500	0	-500
534100 POSTAGE	0	0	0	50	0	-50
534200 PRINTING	124	0	0	50	0	-50
542000 OFFICE SUPPLIES	275	454	30	100	0	-100
546100 RECREATION SUPPLIES	0	0	0	120	0	-120
571000 VEHICLE USE REIMBURSE	0	0	25	100	0	-100
571200 REFRESHMENTS/MEALS	587	160	300	450	200	-250
579700 GRANTS	888	0	0	0	0	0
TOTAL EXPENSES	3,243	614	355	1,370	200	-1,170
TOTAL YOUTH COMMISSION	3,243	614	355	1,370	200	-1,170

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0150150 - HEALTH - HCA AWARENESS						
EXPENSES						
530100 CONSULTANTS	0	0	0	45,000	55,000	10,000
TOTAL EXPENSES	0	0	0	45,000	55,000	10,000
TOTAL HEALTH - HCA AWARENESS	0	0	0	45,000	55,000	10,000
TOTAL HEALTH	3,487,757	3,746,622	4,041,331	4,445,035	4,664,461	219,427