



Programs & Services Committee Agenda **BUDGET**

City of Newton **In City Council**

Wednesday, May 13, 2020

The Programs & Services Committee will hold this meeting as a virtual meeting on Wednesday, May 13, 2020 at 7:00 pm. To view this meeting use this link at the above date and time: <https://us02web.zoom.us/j/855684064>. To listen to this meeting via phone call 1-646-558-8656 and enter the meeting ID 855 684 064.

Chair's Note: *Please have your budget and CIP books accessible the meeting.*

Items Scheduled for Discussion:

BUDGET & CIP DISCUSSIONS:

- Veterans
- Museum
- Parks, Recreation and Culture
- Health & Human Services

Referred to Finance and Appropriate Committees

#8-20

Submittal of the FY 2021 to FY 2025 Capital Improvement Plan (#8-20)

HER HONOR THE MAYOR submitting the Fiscal Years 2021 to 2025 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter.

Referred to Finance and Appropriate Committees

#8-20(2)

Submittal of the FY 2021 Municipal/School Operating Budget

HER HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY21 Municipal/School Operating Budget, passage of which shall be concurrent with the FY21-FY25 Capital Improvement Program (#8-20).

EFFECTIVE DATE OF SUBMISSION 05/11/20; LAST DATE TO PASS THE BUDGET 06/25/2020

The location of this meeting is accessible and reasonable accommodations will be provided to persons with disabilities who require assistance. If you need a reasonable accommodation, please contact the City of Newton's ADA Coordinator, Jini Fairley, at least two business days in advance of the meeting: jfairley@newtonma.gov or (617) 796-1253. The city's TTY/TDD direct line is: 617-796-1089. For the Telecommunications Relay Service (TRS), please dial 711.

Referred to Finance and Appropriate Committees

#8-20(3)

Submittal of the FY 2021 – FY 2025 Supplemental Capital Improvement Plan

HER HONOR THE MAYOR submitting the FY 2021 – FY 2025 Supplemental Capital Improvement Plan.

#247-20

Chair's Note: *It is the Chair's intent to announce the formation of a rules working group.*

Request for a review on the City Council rules

COUNCILORS ALBRIGHT AND KRINTZMAN requesting a complete review and appropriate changes to the Rules and Orders of the City Council.

Respectfully Submitted,

Josh Krantzman, Chair

Veteran Services Department

Mission

To honor and assist our veterans and their dependents in obtaining resources that will help them to lead safe and healthy lives.



The City of Newton has veterans of many ages throughout the thirteen villages. We are constantly making efforts to acknowledge our local heroes from World War II and Korea. The Veterans Services Department has seen in particular an influx of Vietnam era veterans using benefits and programs to off-set their fixed incomes. The Persian Gulf veterans as well as present day Iraq and Afghanistan veterans are encouraged to use the benefits awarded to servicemen and women returning from deployments.

The Veteran's Services Department executes a prescribed comprehensive program of public assistance and services to veterans and their dependents. The Veterans' Service Officer takes applications for benefits and for financial and medical assistance to qualified veterans. The Veterans Service Officer dispenses state-sponsored veterans' benefits and assists veterans and their dependents or survivors in obtaining federal benefits. The VSO acts as the burial agent for the City and arranges proper interment of deceased veterans in accordance to regulations. I participate actively in patriotic and veterans-related events, issues and organizations.

Fiscal Year 2020 was another great year in the City for the Veterans' Service Department. The honorable Mayor Fuller and I bolstered our relationship with the Elks as we expanded participation and attendance at our annual Flag Day ceremony. We worked closely with the American Legion Post 440 and the Sons of the American Legion to assist and organize the "Call to Service" assembly for our graduating high school students.

This past fall the Sons of the American Legion were a strong advocate and willing body of volunteers placing flags on all of the bridge overpasses in Newton. Also this past years' Flag Day ceremony added a new featured event following the traditional ceremony held at the Post 440. We have begun a flag retirement ceremony to show our community how to properly dispose of the American flag. Notably, we relocated the monthly Open House for the veterans from the senior center to the American Legion Post 440.

Key changes that will be represented in the budget are the increase to the funding of all the various ceremonies that take place over the Memorial Day weekend. As the cost of much of the resources we use increases, so does the cost of proper celebrations, patriotic décor and

marching bands in our annual parade. Going forward, we will continue to find ways to best optimize the budget allocations to support appropriate and meaningful observances and remembrance services annually.

New initiatives that are being brought to action are improving access and interface of technology with an aging veteran population. We are bringing in agencies and liaisons from the area to aid and assist in bridging the electronic technology gap between the various aging veterans population in the City.

Seth Bai

Veterans Officer

VETERAN SERVICES

Veterans' Services Officer
Seth Bai

Financial and Operating Highlights

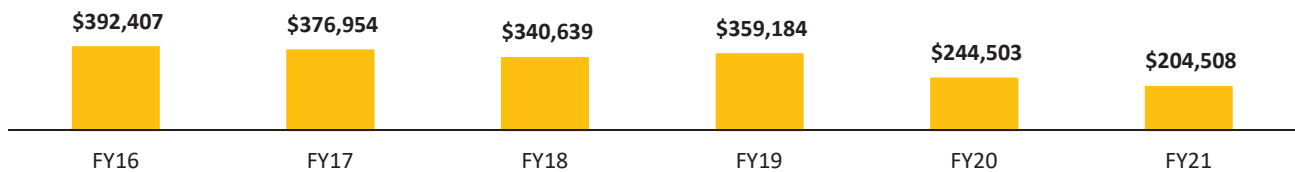
Financial Highlights

	<-----Actual----->					<-Adj Budget->	<-Proposed->
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
Expenditure by Department							
Veteran Services	\$ 392,407	\$ 376,954	\$ 340,639	\$ 359,184	\$ 244,503	\$ 204,508	
Total	\$ 392,407	\$ 376,954	\$ 340,639	\$ 359,184	\$ 244,503	\$ 204,508	
% Incr		-3.94%	-9.63%	5.44%	-31.93%	-16.36%	

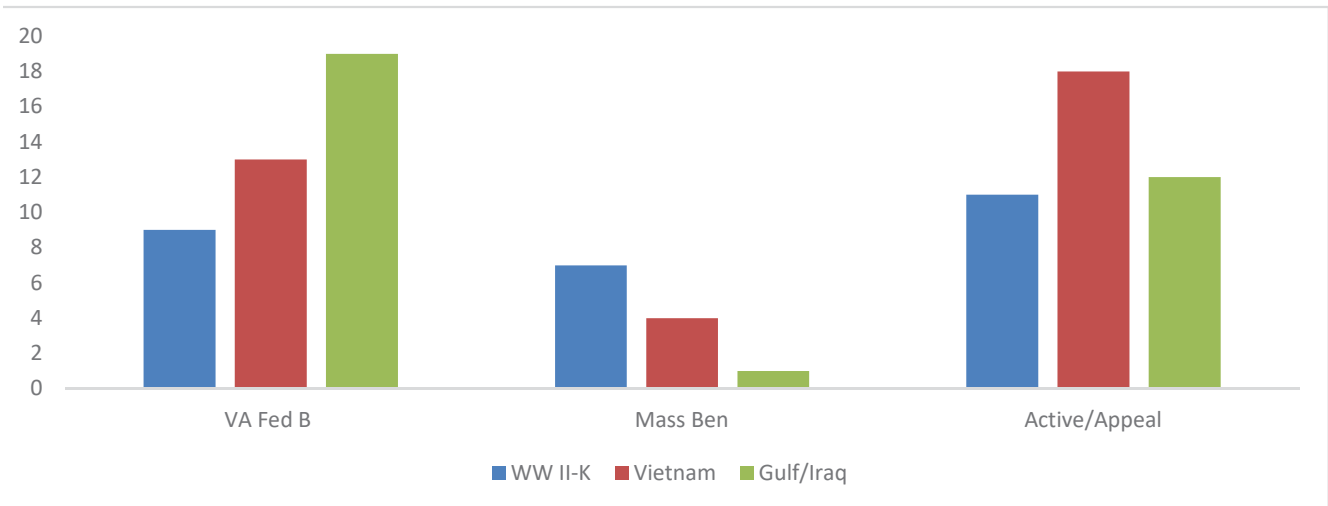
Personnel

Full-Time	1	1	1	1	1	1	
Part-Time	0	0	0	0	0	0	
Total	1	1	1	1	1	1	

Total Veterans Expenditures



Operating Highlights



Veteran Services

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Participate in Newton Civic Engagement Events

In support of the Mayor's mission to collaborate with other City departments the Veteran Services Dept. will support civic engagements across several platforms: School Department, Health and Human Services, Senior Services, the Council on Aging and all other veterans' organizations.

The City of Newton has entered into a solid and strong partnership with the American Legion Post 440 and the other veteran-based organizations that meet at the Post 440 in Nonantum. Planning has begun on a new memorial monument for the current day veterans returning from the battles and operations over the past fifteen years. The city is adding to the additional activities to spread patriotic themes around Flag Day, Memorial Day and Veterans Day.

Outcome 2

Revitalize Existing Ceremonies, Observances and Events

Outcome 3

Finalize the Proper Installment of Monuments and Flag Presence at the Newton Cemetery

work as well.

There are currently three lots designated for the interment of Newton resident/veterans at the Newton Cemetery. The main/primary lot was erected in 1950 and is completely full. The second and third lots are still available; yet the lot themselves are absent of monuments to identify them and the flag poles require

Veterans and dependents in Newton may be qualified for either Federal VA or Massachusetts benefits, rarely both. As Baby-Boomers are retiring and Millennials are entering the workforce we will work to help our veterans know their entitlements.

Outcome 4

Provide Quality Support Services

FUND: 0001 - GENERAL FUND
DEPARTMENT: 503 - VETERAN SERVICES DEPT

**CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
VETERANS SUMMARY						
51 - PERSONAL SERVICES	70,718	72,554	74,727	78,328	80,329	2,001
52 - EXPENSES	305,264	267,033	143,697	165,050	120,150	-44,900
57 - FRINGE BENEFITS	1,021	1,052	1,084	1,125	4,030	2,905
TOTAL DEPARTMENT	377,004	340,639	219,507	244,503	204,508	-39,994
VETERAN SERVICES						
51 - PERSONAL SERVICES	70,718	72,554	74,727	78,328	80,329	2,001
52 - EXPENSES	305,264	267,033	143,697	165,050	120,150	-44,900
57 - FRINGE BENEFITS	1,021	1,052	1,084	1,125	4,030	2,905
TOTAL VETERAN SERVICES	377,004	340,639	219,507	244,503	204,508	-39,994

FUND: 0001 - GENERAL FUND
DEPARTMENT: 503 - VETERAN SERVICES DEPT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
503 - VETERANS							
0150343 - VETERAN SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	70,718	72,554	74,727	77,578	79,579	2,001
514001	LONGEVITY	0	0	0	750	750	0
TOTAL PERSONAL SERVICES		70,718	72,554	74,727	78,328	80,329	2,001
EXPENSES							
523000	WATER & SEWER SERVIC	635	74	330	500	500	0
531000	BACKFLOW PREV INSPEC	50	0	0	0	0	0
531900	TRAINING EXPENSES	0	0	25	0	0	0
534010	TELEPHONE	68	109	117	115	115	0
534100	POSTAGE	7,103	5,079	5,134	7,500	7,500	0
534200	PRINTING	3,763	2,773	2,843	3,500	3,500	0
542000	OFFICE SUPPLIES	259	42	111	100	100	0
558500	COMPUTER SUPPLIES	0	949	0	250	250	0
559300	AWARDS & TROPHIES	210	210	0	210	210	0
559400	FLAGS & BUNTINGS	3,843	2,443	2,683	4,000	4,000	0
570900	VETERAN BENEFITS-REIM	274,876	235,697	111,495	130,000	100,000	-30,000
571000	VEHICLE USE REIMBURSE	328	28	0	300	300	0
571100	IN-STATE CONFERENCES	532	618	0	500	600	100
571200	REFRESHMENTS/MEALS	1,226	1,541	1,322	2,000	2,000	0
571600	SPECIAL EVENT EXPENSE	0	650	971	1,000	1,000	0
573000	DUES & SUBSCRIPTIONS	20	50	10	75	75	0
578200	MEMORIAL DAY PARADE	12,350	16,770	18,655	15,000	0	-15,000
TOTAL EXPENSES		305,264	267,033	143,697	165,050	120,150	-44,900
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	1,021	1,052	1,084	1,125	1,165	40
57OPEB	OPEB CONTRIBUTION	0	0	0	0	2,865	2,865
TOTAL FRINGE BENEFITS		1,021	1,052	1,084	1,125	4,030	2,905
TOTAL VETERAN SERVICES		377,004	340,639	219,507	244,503	204,508	-39,994
TOTAL VETERANS		377,004	340,639	219,507	244,503	204,508	-39,994



Historic Newton

Mission

Historic Newton inspires discovery and engagement by illuminating our communities' stories within the context of American history.

Historic Newton is an essential force for vibrant community life in Newton, as both a cultural resource and a steward of community character. We serve the community by bringing an understanding of the past to bear on the issues of the day. We also demonstrate what makes Newton distinctive, which can generate pride in our community.

Newton has two museums, the Jackson Homestead (owned by the City of Newton) and the Durant-Kenrick House and Grounds (owned by the City's partner the non-profit Newton Historical society). Open to the public year-round, the museums are packed with a variety of interactive and engaging exhibits and programs. Historic Newton also functions as the steward, along with other City departments, of Newton's three City-owned historic burying grounds. Historic Newton offers mission-driven, audience-focused programming that connects with people's interests and inspires civic engagement. Our programs include exhibits, lectures, walking tours, workshops, family programming, events, and educational programs for all ages.

Finally, Historic Newton is the keeper of Newton's memories and functions as the repository for collections and archives that document our past over the centuries. As such, we promote historic research, preservation, and education in and around the city of Newton.

This past year has been productive at Historic Newton. Selected accomplishments include:

- Museum visitation and program attendance reflects active engagement with people of all ages.
- Launched *Long Way Home*, an education program about immigration for schools, tied to curriculum standards, that reveals key historical themes using composite immigrant families from China, Italy, Russia (a Jewish family) and Ireland.
- Staff co-created several educational partnerships with Newton youth groups and schools. Two examples: Communities United (Head Start) is bringing their kids to Jackson Homestead every month, creating a personal “club house” feel for this important population; The *Bench by the Road* project with Newton South High School is connecting students with Newton’s African American history.
- Leveraged partnerships to broaden our impact on Newton and beyond. Examples include: Screening of *9-Man* a film about Chinese street volleyball; Archery Day at Jackson Homestead; *Meet the Makers* days; the Newton History Series of lectures and exhibits at Newton Free Library; the Newton Talks oral history program; and several programs commemorating the 100th anniversary of women gaining the right to vote.
- Seventy two volunteers and interns contributed over 1,000 hours on projects such as digitization of collections, research, archival processing, and event staffing.
- Served hundreds of families through *Storytime at the Museums*, Hay Fest, and school vacation week programs. These programs allow children, parents, and caregivers to abandon their electronic devices for hands-on learning and fun.

Building on our 2020 accomplishments, fiscal year 2021 promised to be another successful year. The COVID-19 crisis has, of course, thrown

a wrench in that. Nevertheless, we have moved existing programs to online formats and are planning new virtual programming for FY2021. Even with a tightened budget, we will continue to offer exceptional services and keep the city’s treasures safe. We look forward to the day that we can reopen for the public.

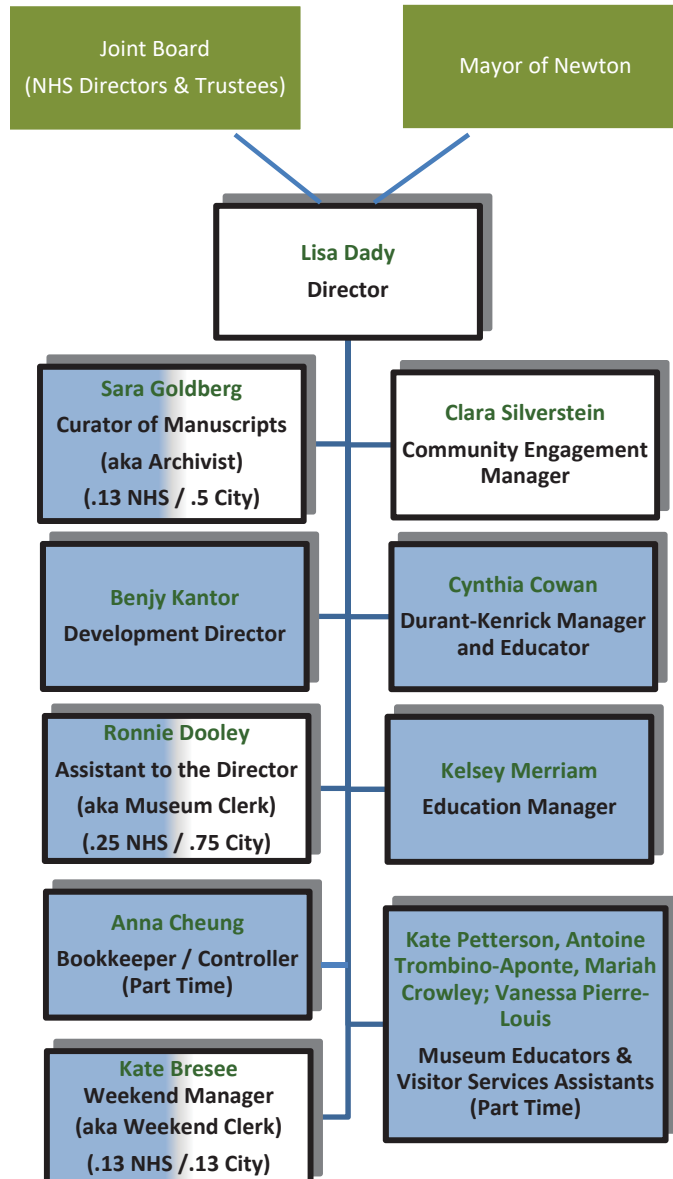
Museums and archives help establish a thoughtful, contextual, and factual understanding for every era which is an important service to our community. This is especially true during historic events like the crisis unfolding now. Historic Newton is dedicated to ensuring that this process of documentation and discovery, of meaning making, will continue for our city’s diverse population.

Lisa Dady

Director, Historic Newton

HISTORIC NEWTON

Blue indicates positions funded by the Newton Historical Society and white indicates City of Newton employees.



Financial and Operating Highlights

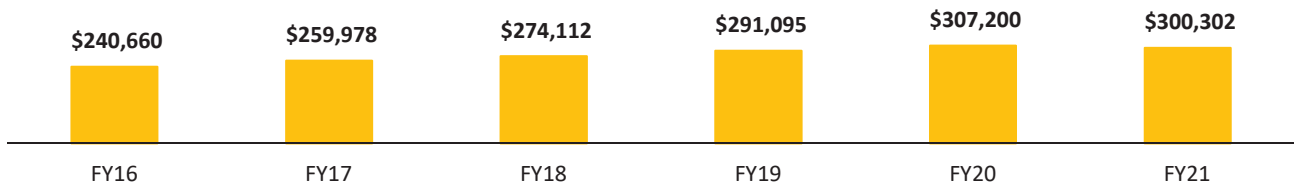
Financial Highlights

	<-----Actual----->					<-Adj Budget->	<-Proposed->
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
Expenditure by Department							
Museum Services	\$ 240,660	\$ 259,978	\$ 274,112	\$ 291,095	\$ 307,200	\$ 300,302	
Total	\$ 240,660	\$ 259,978	\$ 274,112	\$ 291,095	\$ 307,200	\$ 300,302	
% Incr		8.03%	5.44%	6.20%	5.53%	-2.25%	

Personnel

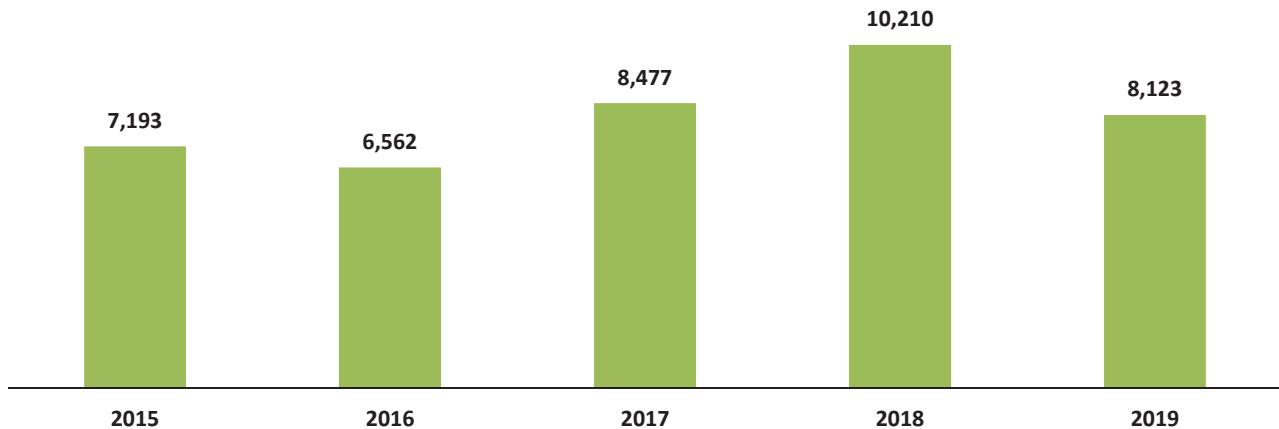
Full-Time	2	2	2	2	2	2
Part-Time	3	3	3	3	3	3
Total	5	5	5	5	5	5

Total Historic Newton Expenditures



Operating Highlights

Attendance at Historic Newton Museums and Events



Historic Newton

Fiscal Year 2021 Outcomes and Strategies

Outcome 1

Bring the Past to Bear on the Present

As the City of Newton's history center, we believe that our collections and presentations should help the people of today make sense of their past and present. In FY2021, we will continue to provide programming that gives context to current

issues. We have a practice of ongoing evaluation in which we use input from various segments of the community to establish and review programs. We also regularly assess our collections, exhibits, and programming for continued relevance.

Our material holdings and intellectual assets are strong during the 1800s to the mid-1900s. So, one area of focus will be to collect and interpret the recent past. History is always being made. This will be done through the collection of oral histories and artifacts while "history makers" are still alive, by supporting scholarship on 20th and 21st century topics, and by providing historical context for compelling contemporary concerns. In FY2021, we will also delve deeper into 18th century history, particularly with African Americans in Newton, as well as Native American history over the last 400plus years.

The value of equity will continue to be central to our work in FY 2021 as we address gaps in collections and programming related to Newton's diverse demographics and the under-told histories of marginalized groups.

We will continue to offer programs and exhibits that expand the knowledge and appreciation of Newton's history in the context of regional and American history. Active collaboration with non-profits, academic institutions, and civic groups on programming and marketing helps us to achieve this as does use of social media and target marketing to attract program attendees and museum visitors.

Outcome 2

Increase Participation Among Audiences

Youth groups are a central audience for our services. Thousands of students from K-12 schools and out-of-school-time youth groups, as well as college-level students, interact with our education team every year. In FY2021, our Education Manager and Archivist will continue to work with Newton South High School on the Bench by the Road project, and with Newton North and the middle schools on other specialty programming.

We also serve thousands of adults, which will continue in FY2021, with an updated and expanded menu of offerings. New exhibitions at each museum and offsite will be a critical part of this work.

With the expectation that there will be continued limits on our ability to gather physically, our work is being planned with virtual options in mind. Even so, we strive to shift visitor behavior from passive observation to active participation. This criterion will continue to inform program planning for FY2021.

Historic Newton

Fiscal Year 2021 Outcomes and Strategies

Outcome 3

Advance Stewardship of Jackson Homestead and Newton's Historic Burying Grounds

Historic Newton takes seriously its role (along with other City departments) in preserving Newton's City-owned historic gems: the Jackson Homestead and three historic burying grounds (South Parish on Winchester St., East Parish on Centre St., and West Parish on River St.) Through the energy and expertise of volunteers and paid professionals, these sites will remain

protected and be enhanced in the coming year.

In 2020, Jackson Homestead underwent many improvements (lighting, painting, fence repair, new furnace, etc.). This now frees up time and energy for this department, working with the Public Buildings Department and Parks & Recreation Department, to develop a plan for longer-term improvement projects, particularly to the basement spaces at the Homestead.

Conservation work on gravestones in South Burying ground will continue into FY2021. We intend to undertake a multi-departmental process to plan fence and masonry work at all three burying grounds, if time can be spared from our duties around the COVID-19 crisis. We are planning a gravestone conservation workshop, to be held when we can safely gather at East Parish Burying Ground, to train volunteers who will clean gravestones. The annual burying grounds volunteer cleanup projects will continue in the fall unless it is unsafe to do so.

In addition to physical stewardship, Historic Newton is offering educational programming at these sites that not only informs but also builds appreciation for these resources among the community.

Historic Newton is committed to expanding access and achieving equity in how we collect, manage, and share collections.

In 2020, we will go live with an online interface for exploring our collections. This will be accessible to anyone, anytime, anywhere in the world, greatly expanding access to and use by researchers and the general public. Only a small percentage of the total collection will be made available in that initial launch, but we will continue to add artifacts and archival material to the database. As a member of Massachusetts's *Digital Commonwealth*, we aim to load one sub-collection from our archives per year to that online forum. Online accessibility is even more important during times of coronavirus shutdown. In FY2021 most or all offsite collections can return to Newton, greatly increasing physical access and thus intellectual access to the entire collection.

We have been very active in expanding collections and scholarship in areas that better represent the demographics of Newton and the histories of marginalized people.

Outcome 4

Collections Managed to Serve Mission, Audience, and Sustainability

FUND: 0001 - GENERAL FUND
DEPARTMENT: 603 - NEWTON HISTORY MUSEUM

**CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
HISTORIC NEWTON SUMMARY						
51 - PERSONAL SERVICES	215,153	220,589	224,202	241,786	242,012	226
52 - EXPENSES	24,526	26,379	27,918	34,230	26,620	-7,610
57 - FRINGE BENEFITS	20,300	27,144	27,085	31,184	31,671	487
TOTAL DEPARTMENT	259,978	274,112	279,205	307,199	300,302	-6,897
MUSEUM SERVICES						
51 - PERSONAL SERVICES	215,153	220,589	224,202	241,786	242,012	226
52 - EXPENSES	24,526	26,379	27,918	34,230	26,620	-7,610
57 - FRINGE BENEFITS	20,300	27,144	27,085	31,184	31,671	487
TOTAL MUSEUM SERVICES	259,978	274,112	279,205	307,199	300,302	-6,897

FUND: 0001 - GENERAL FUND
DEPARTMENT: 603 - NEWTON HISTORY MUSEUM

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
603 - HISTORIC NEWTON							
0160370 - MUSEUM SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	144,999	146,585	150,974	156,744	160,798	4,054
511101	PART TIME < 20 HRS/WK	39,414	41,496	46,442	48,061	46,758	-1,303
511102	PART TIME > 20 HRS/WK	30,240	31,658	23,905	34,356	32,140	-2,216
514001	LONGEVITY	0	0	370	1,125	1,941	816
515005	BONUSES	0	350	300	0	0	0
515006	VACATION BUY BACK	0	0	1,835	0	0	0
515102	CLEANING ALLOWANCE	500	500	375	1,500	375	-1,125
TOTAL PERSONAL SERVICES		215,153	220,589	224,202	241,786	242,012	226
EXPENSES							
521000	ELECTRICITY	7,620	6,244	7,866	10,000	8,000	-2,000
521100	NATURAL GAS	3,559	4,386	3,326	4,200	4,000	-200
523000	WATER & SEWER SERVIC	3,481	1,650	347	3,000	500	-2,500
524010	OFFICE EQUIPMENT R-M	1,313	1,638	1,998	3,000	2,000	-1,000
527600	RENTAL-STORAGE CONTA	0	1,890	2,730	2,570	2,570	0
529000	CLEANING/CUSTODIAL SV	4,654	4,654	6,522	4,900	4,900	0
534010	TELEPHONE	441	453	487	400	400	0
534100	POSTAGE	0	0	0	1,000	250	-750
534200	PRINTING	1,380	964	1,851	1,600	1,600	0
542000	OFFICE SUPPLIES	2,033	2,732	2,354	2,400	2,400	0
571000	VEHICLE USE REIMBURSE	44	267	436	500	0	-500
573000	DUES & SUBSCRIPTIONS	0	1,500	0	660	0	-660
TOTAL EXPENSES		24,526	26,379	27,918	34,230	26,620	-7,610
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	725	755	720	816	816	0
57HLTH	HEALTH INSURANCE	14,975	20,635	20,643	23,212	24,141	929
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA	MEDICARE PAYROLL TAX	2,951	3,031	3,034	3,949	3,509	-440
57OPEB	OPEB CONTRIBUTION	1,591	2,668	2,632	3,150	3,147	-3
TOTAL FRINGE BENEFITS		20,300	27,144	27,085	31,184	31,671	487
TOTAL MUSEUM SERVICES		259,978	274,112	279,205	307,199	300,302	-6,897
TOTAL HISTORIC NEWTON		259,978	274,112	279,205	307,199	300,302	-6,897

PARKS, RECREATION AND CULTURE **DEPARTMENT**

Parks, Recreation and Culture Center

Mission

Provide traditional and innovative recreation, leisure and cultural activities in a quality environment for all residents of Newton, as well as preserve, maintain, and enhance the natural resources of the City.

Recreation Programs

The Department runs, coordinates and manages over 100 recreation programs annually with tens of thousands of participants. These include: summer camps and vacation camps; swim lessons provided during the summer at our two aquatics facilities, Crystal Lake and Gath Pool; therapeutic recreation community-based programs for residents with disabilities; senior recreation focusing on people ages 55 and older, providing over thirty passive and active recreation opportunities, predominantly staffed by volunteers—seniors helping seniors; tennis lessons taught by some of the most qualified and experienced instructors in the country; and special programs, such as seasonal activities, family-oriented programs, day trips, drop in programs, and instructional programs.

Community Culture and Arts

The Department provides programs that enrich the community and create opportunities for people to come together at arts and cultural activities as well as participate in projects that enhance the City. Annually the Department through its Arts in the Parks program in cooperation with the Mayor's Office of Cultural Affairs and partnership with Newton Civic Pride conduct nearly 20 programs and activities. For over 40 years, the Department has operated one of the best Farmers Markets in the region. The market operates at two location in the City featuring organically grown produce and products straight from growers and producers.

Public Grounds Care & Community Beautification

The Public Grounds Care & Community Beautification Division cares for all public lands under the Department's jurisdiction as well as provides logistical support for Recreation programs. They care for 51 parks, 45 playground locations, 21 schools, 15 recreation buildings, 4 libraries and 4 community centers, and village centers. They routinely clean and plant in village squares as well as remove trash from parks, village squares and playgrounds.

Green Infrastructure

The foundation, building block, and launch pad for nearly all the Department's activities and mission is the City's parks, open spaces, passive and active recreation areas, playgrounds, and trees. The Parks and Recreation Department has direct control of nearly 500 acres of land in the City and is responsible for the maintenance of an additional 150 acres. Combined, the Department is responsible for nearly 70% of the City's open space. The Department's investment in green infrastructure leads to social cohesion and equity by making the City more livable, healthy, and providing the community opportunities for recreation, social gathering and wellness.

Urban Forest

The Department is responsible for maintaining and fostering the City's 20,000 street trees and countless more located on public land. The City's urban forest is a key component of Newton's identity and makes the community more enjoyable for the people in the City. The City's trees are overseen and managed by the Division of Urban Forestry which consists of eight personnel and contracted tree crews as needed. Annually, the Division of Urban Forestry responds to over 4000 requests for service.

PARKS, RECREATION AND CULTURE

DEPARTMENT

The Parks, Recreation & Culture Department is pleased to present this year's annual budget report. The department strives to maintain premiere playing fields and playgrounds, tend to and expand our city's trees, enhance aesthetic character in the city through beautification efforts, and provide affordable and engaging programming that serves all members of the Newton community. Research shows that participation in recreation programs helps foster a sense of community through engagement, positively impacts health and enhances quality of life. The Parks, Recreation & Culture Department is grateful to the City Administration and other departments who support us in carrying out our mission. We are also appreciative of the contributions of so many volunteers, businesses and community groups.

This past year, the Parks, Recreation & Culture Department said goodbye to a steady and forward-looking leader in Robert (Bob) Derubeis. Bob served the department for over 30 years, with the past 10 as its Commissioner. Also entering well deserved retirement were Bookkeeper Kathleen Brearley and Superintendent of Maintenance David Mandatori. These departures have provided staff with the opportunity to take on new responsibilities. We wish departed staff all the best.

This past year, Parks and Recreation welcomed the addition of Community Culture and Arts to our team. We welcome Paula Gannon and her dedicated staff and volunteers and look forward to continued cooperation among staff.

Past year/current projects

Under the direction of our Parks, Recreation & Culture team, many improvements to our public spaces have been accomplished. This includes Phase 1 of the Waban Hill Reservoir site improvements, a Newton Corner Islands Planting, and a much-anticipated reconditioning of the Cold Spring Park trail. Smaller scale projects will also help improve our playing fields such as irrigation improvements. We coordinated the repair and reconstruction of the basketball court at Mason-Rice School and tennis and basketball court at Ward School. Over 850 new trees were planted, though we must redouble our efforts moving forward to realize a net increase in the overall number of trees within the City. Cabot School received two new play structures as did Hyde Playground. Accessible matting was installed at Underwood Playground and the Lower Falls Community Center tot lot area.

The Beautification team continues to care for the flora in the many public spaces around our City. They have also enhanced community and cultural salience by wrapping our many utility boxes and recycling cabinets throughout the city. These wraps celebrate Newton history and instill community pride.

Our Programs teams have implemented new recreational opportunities and expanded current offerings with heightened focus on our senior population and our friends with disabilities. We continue to operate one of the largest Therapeutic Recreation operations in New England.

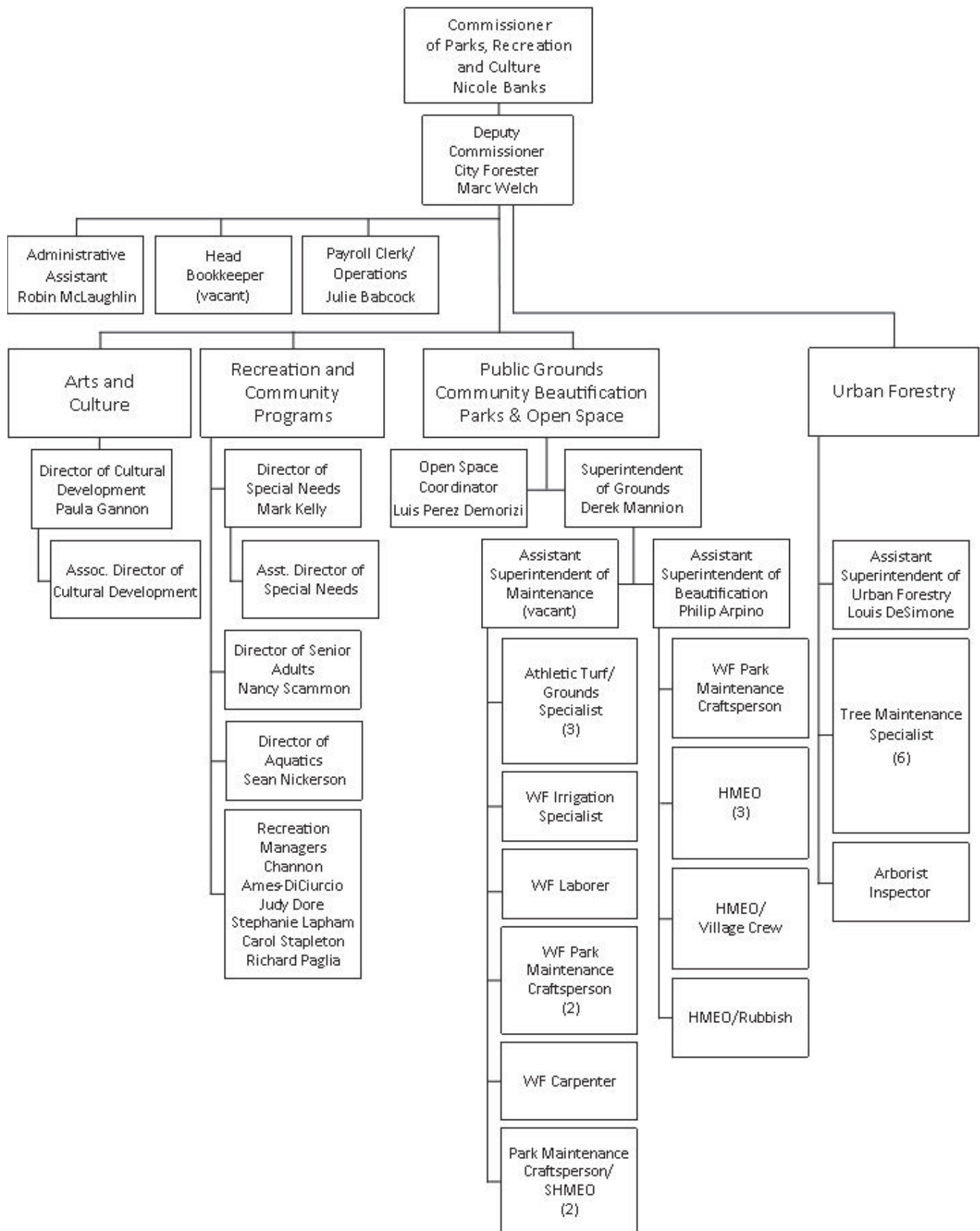
Looking forward:

We will continue to lead projects that will enhance residents' interaction with nature. Projects include the restoration of Levingston Cove at Crystal Lake, algae bloom control at Crystal Lake, improvements to the Marty Sender Path, lighting project improvements, and many other park amenity improvements.

Despite the emerging public health challenges such as EEE, West Nile and COVID-19, we will continue to modify our program offerings and look for new and creative ways to continue to engage the community. We are truly honored to serve the people of Newton.

Nicole Banks, Commissioner

PARKS, RECREATION AND CULTURE DEPARTMENT



Financial and Operating Highlights

Financial Highlights

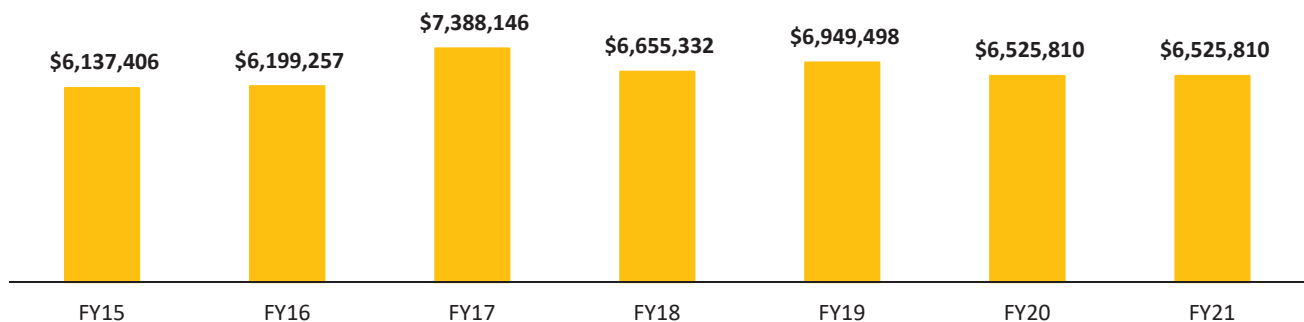
	<-----Actual----->			<-Adj Budget->		<-Proposed->
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Expenditure by Department						
Admin	\$ 1,028,155	\$ 1,047,755	\$ 1,081,484	\$ 1,255,064	\$ 1,225,837	\$ 1,193,808
Public Grounds Maint	\$ 1,890,195	\$ 1,964,367	\$ 2,059,123	\$ 2,034,738	\$ 2,159,475	\$ 2,024,339
Forestry Services	\$ 1,566,988	\$ 1,355,365	\$ 2,471,532	\$ 1,584,273	\$ 1,643,007	\$ 1,510,698
Snow/Ice Control	\$ -	\$ 2,181	\$ 2,064	\$ -	\$ -	\$ -
Recreational Activities	\$ 3,376	\$ 2,875	\$ 3,615	\$ 4,280	\$ 4,280	\$ 3,280
Outdoor Swimming	\$ 8,366	\$ 9,279	\$ 8,429	\$ 9,200	\$ 9,200	\$ 9,200
Indoor Recreation	\$ 6,947	\$ 5,479	\$ 5,867	\$ 6,200	\$ 6,000	\$ 5,400
Special Needs Rec	\$ 148,573	\$ 114,604	\$ 119,926	\$ 153,383	\$ 155,941	\$ 155,517
Emerson Cmnty Ctr	\$ 20,629	\$ 26,754	\$ 25,310	\$ 22,964	\$ 25,200	\$ 20,200
Hamilton Cmnty Ctr	\$ 13,834	\$ 14,511	\$ 13,731	\$ 13,913	\$ 12,750	\$ 12,750
Senior Recreation	\$ 1,149	\$ 914	\$ 742	\$ 1,150	\$ 1,150	\$ 300
Cultural Affairs	\$ 118,460	\$ 123,726	\$ 137,104	\$ 161,775	\$ 190,470	\$ 163,187
Recreational Vehicle	\$ 232,499	\$ 169,652	\$ 129,461	\$ 131,439	\$ 152,772	\$ 106,650
Recreational Building	\$ 282,118	\$ 302,242	\$ 342,810	\$ 345,225	\$ 410,500	\$ 400,500
Cmnty Beautification	\$ 816,117	\$ 1,059,553	\$ 986,948	\$ 931,728	\$ 952,916	\$ 919,981
Total	\$ 6,137,406	\$ 6,199,257	\$ 7,388,146	\$ 6,655,332	\$ 6,949,498	\$ 6,525,810
% Incr		1.01%	19.18%	-9.92%	4.42%	-6.10%

Personnel

Full-Time	42	42	42	42	43	42*
Part-Time	2	2	2	2	2	2
Total	44	44	44	44	45	44

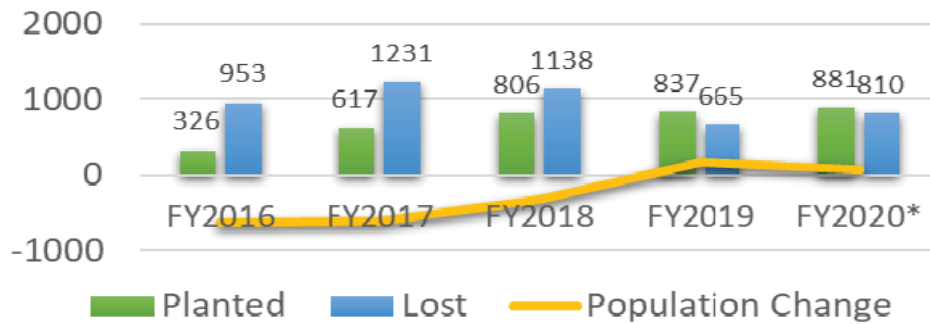
*Beautification position deferred to FY2022

Total Parks and Recreation Department Expenditures



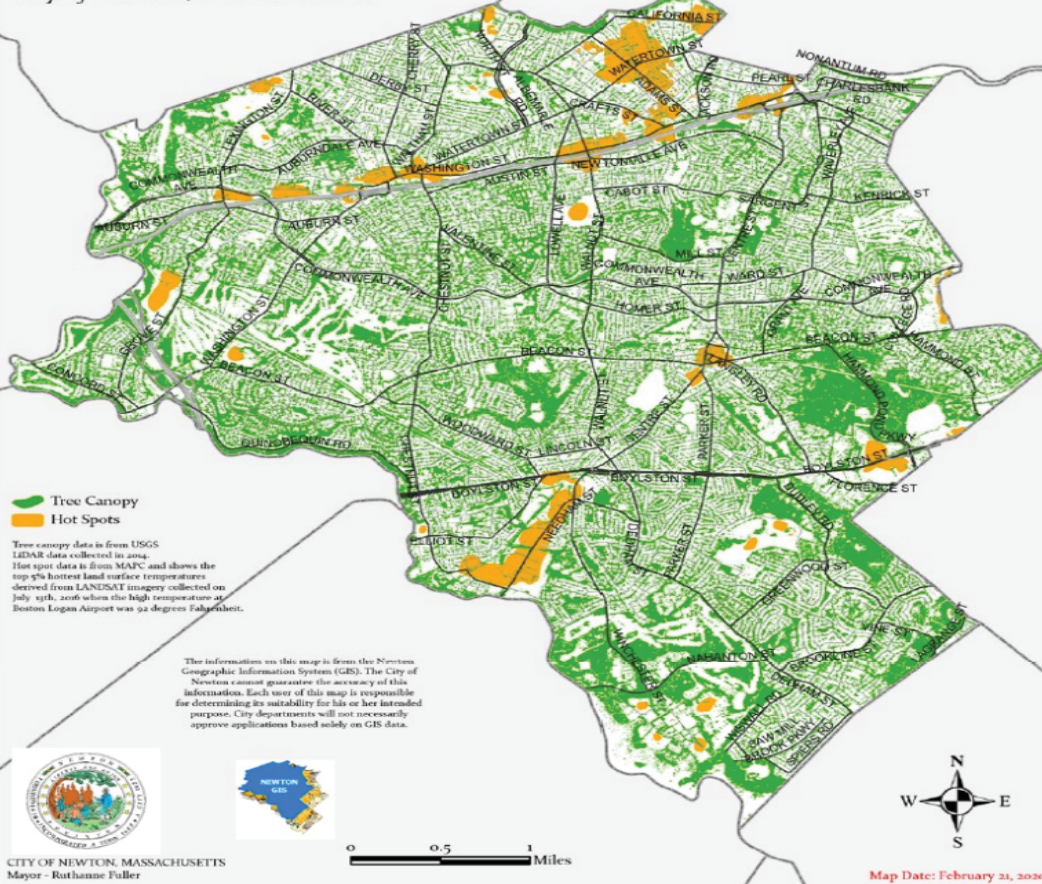
Operating Highlights

Street Tree Planting & Loss



Tree Canopy Coverage

City of Newton, Massachusetts



PARKS, RECREATION AND CULTURE **DEPARTMENT**

Outcomes and Strategies

Outcome #1 – Expand and build on our quality recreation programs.

The Parks and Recreation Department will continue to be a leader in community recreation by offering ongoing high quality, as well as, innovative and new program opportunities for all ages and interests. These programs will include:

- Increase specialty camps to include new programs such as Cricket, 4-H, and Robotics.
- Vacation camps with a focus on fieldtrips to new and different places.
- Drop in recreation programs and community special events.
- Added aquatics programs such as Lifeguard Training and Diving.
- Added indoor programs such as Pickleball and Badminton.
- Explore the addition of Fitness Training programs and personal trainers.
- Look to expand the following programs: Baseball, Lacrosse, Basketball, and Volleyball.
- Launch a new more use friendly, and informative participant portal online.

Outcome #2 – Provide and expand recreation opportunities in our public parks, grounds and facilities.

The City of Newton has over 1,000 acres of land that provides the public with countless benefits ranging from active recreation on athletic fields to passive recreation walking paths. The Department will continue to manage, enhance and grow these opportunities. Over the course of the next year, the Department's goal is to:

- Expand our off-leash area inventory.
- Add Pickleball sites where possible to help meet demand and analyze city wide court usage to better meet needs.
- Continue working with interested groups to develop strategies to improve trails at Cold Spring Park, as well as investigating the Greenway and the city's aqueducts for additional uses.

Outcome #3 – Build on our award-winning programs for senior citizens and people with disabilities.

For over 40 years, the City of Newton, in cooperation with Athletes Unlimited, has provided top quality recreation and social opportunities for children and adults with physical and mental disabilities. We have also pioneered active recreation programs for senior citizens with an emphasis on providing a wide range of opportunities for people with different needs and interests. We will expand and build our offerings by:

- Create a large-scale social networking event that will build our volunteer base. Both our Senior programs and Therapeutic Recreation programs depend on volunteers.
- Create a training event for coaches and volunteers working in our Athletes Unlimited program.
- Expand Senior Citizen focused programs at new facilities such as 1294 Centre Street (formerly the Newton Health Department).
- Expand the number of programs for Seniors that focus on physical and mental health, including strength training, fitness, and balance.
- Reach more Seniors and a wider range of individuals recognizing diverse backgrounds and fitness levels of Newton's elders.

PARKS, RECREATION AND CULTURE **DEPARTMENT**

Outcome #4 – Enhance park, playground and public space care to improve quality and aesthetics.

The City's parks, playgrounds, athletics fields, squares, business areas, and gathering spots are used by tens of thousands of people annually. Their experience and enjoyment are directly impacted by the condition and maintenance of these areas. The Department will continue to find strategies and make investments in these areas. We will use best management practices that are fiscally responsible to care for these areas. This will include:

- Further expand our partnership with youth sports leagues to provide improved turf management. This will include our partnership with Newton Youth Soccer and Newton Girls Soccer.
- Work with Newton Public Schools and the neighbors of South High School to install lights on the football field at South High.
- Continue upgrading our irrigation control systems.
- Focus on our ongoing landscape improvements on our City gateways such as Commonwealth Avenue at the Brighton line and Weston line.

Outcome #5 – Work towards a sustainable community tree population

The Division of Urban Forestry will continue to look at strategies to improve our urban tree population through:

- Improve our customer request response time through an expanded inspection and tree evaluation program.
- Continue to address high risk trees as quickly as possible.
- Improve the timeliness of stump grinding.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 602 - PARKS RECREATION DEPT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
PARKS AND RECREATION SUMMARY						
51 - PERSONAL SERVICES	3,291,587	3,414,951	3,351,606	3,429,281	3,299,998	-129,283
52 - EXPENSES	2,225,939	3,359,462	2,447,348	2,671,791	2,523,316	-148,475
58 - DEBT AND CAPITAL	208,950	209,970	150,035	150,000	0	-150,000
57 - FRINGE BENEFITS	594,621	566,167	588,186	698,424	702,497	4,073
TOTAL DEPARTMENT	6,321,098	7,550,549	6,537,175	6,949,496	6,525,811	-423,686
INDOOR RECREATION						
52 - EXPENSES	5,479	5,867	4,708	6,000	5,400	-600
57 - FRINGE BENEFITS	0	7	0	0	0	0
TOTAL INDOOR RECREATION	5,479	5,874	4,708	6,000	5,400	-600
SPECIAL NEEDS REC.						
51 - PERSONAL SERVICES	122,050	121,182	123,517	123,905	123,571	-334
52 - EXPENSES	8,711	9,003	8,836	9,026	8,526	-500
57 - FRINGE BENEFITS	19,328	19,656	21,189	23,010	23,420	410
TOTAL SPECIAL NEEDS REC.	150,089	149,841	153,542	155,941	155,517	-424
EMERSON COMMUNITY CTR						
52 - EXPENSES	26,754	25,310	18,474	25,200	20,200	-5,000
TOTAL EMERSON COMMUNITY CTR	26,754	25,310	18,474	25,200	20,200	-5,000
HAMILTON COMMUNITY CTR						
52 - EXPENSES	14,691	13,731	12,469	12,750	12,750	0
TOTAL HAMILTON COMMUNITY CTR	14,691	13,731	12,469	12,750	12,750	0
SENIOR RECREATION SVS						
52 - EXPENSES	914	742	641	1,150	300	-850
TOTAL SENIOR RECREATION SVS	914	742	641	1,150	300	-850
CULTURAL AFFAIRS						
51 - PERSONAL SERVICES	109,066	122,437	136,275	125,230	130,054	4,824
52 - EXPENSES	7,553	7,523	28,454	24,350	20,650	-3,700
57 - FRINGE BENEFITS	7,107	7,144	5,468	40,890	12,483	-28,407
TOTAL CULTURAL AFFAIRS	123,726	137,104	170,197	190,470	163,187	-27,283

<p align="center">CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</p>
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	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
RECREATION VEHL MAINT.						
51 - PERSONAL SERVICES	65,506	50,640	0	51,325	0	-51,325
52 - EXPENSES	87,106	84,829	90,396	91,650	106,650	15,000
58 - DEBT AND CAPITAL	60,000	59,970	0	0	0	0
57 - FRINGE BENEFITS	19,512	9,595	0	9,797	0	-9,797
TOTAL RECREATION VEHL MAINT.	232,124	205,034	90,396	152,772	106,650	-46,122
RECREATION BLDG MAINT.						
52 - EXPENSES	302,562	342,810	396,008	410,500	400,500	-10,000
TOTAL RECREATION BLDG MAINT.	302,562	342,810	396,008	410,500	400,500	-10,000
COMMUNITY BEAUTIFICATION						
51 - PERSONAL SERVICES	650,734	586,786	438,627	511,449	492,103	-19,346
52 - EXPENSES	296,733	292,230	287,211	317,200	292,800	-24,400
57 - FRINGE BENEFITS	134,227	117,702	102,789	124,267	135,078	10,811
TOTAL COMMUNITY BEAUTIFICATION	1,081,694	996,717	828,628	952,916	919,981	-32,935
PARKS/REC ADMIN.						
51 - PERSONAL SERVICES	873,279	922,646	976,723	1,010,149	984,992	-25,156
52 - EXPENSES	30,324	25,177	28,599	29,325	25,900	-3,425
57 - FRINGE BENEFITS	144,152	133,661	145,966	186,362	182,916	-3,446
TOTAL PARKS/REC ADMIN.	1,047,755	1,081,484	1,151,288	1,225,836	1,193,808	-32,028
PUBLIC GROUNDS MAINT						
51 - PERSONAL SERVICES	862,182	872,955	959,782	917,551	915,754	-1,798
52 - EXPENSES	802,562	892,936	796,755	901,450	898,950	-2,500
58 - DEBT AND CAPITAL	148,950	150,000	150,035	150,000	0	-150,000
57 - FRINGE BENEFITS	151,916	152,102	176,858	190,474	209,636	19,162
TOTAL PUBLIC GROUNDS MAINT	1,965,610	2,067,993	2,083,430	2,159,475	2,024,339	-135,136
FORESTRY SERVICES						
51 - PERSONAL SERVICES	608,771	700,116	640,613	689,672	653,523	-36,149
52 - EXPENSES	630,397	1,647,580	763,326	829,710	718,210	-111,500
57 - FRINGE BENEFITS	116,198	123,836	133,607	123,624	138,965	15,341
TOTAL FORESTRY SERVICES	1,355,365	2,471,532	1,537,545	1,643,007	1,510,698	-132,308

<p align="center">CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</p>
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	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
SNOW/ ICE CONTROL						
51 - PERSONAL SERVICES	0	0	126	0	0	0
57 - FRINGE BENEFITS	2,181	2,064	1,518	0	0	0
TOTAL SNOW/ ICE CONTROL	2,181	2,064	1,644	0	0	0
RECREATION ACTIVITIES						
51 - PERSONAL SERVICES	0	5,794	11,106	0	0	0
52 - EXPENSES	2,875	3,615	2,574	4,280	3,280	-1,000
57 - FRINGE BENEFITS	0	81	111	0	0	0
TOTAL RECREATION ACTIVITIES	2,875	9,490	13,790	4,280	3,280	-1,000
OUTDOOR SWIMMING						
51 - PERSONAL SERVICES	0	32,395	64,838	0	0	0
52 - EXPENSES	9,279	8,110	8,897	9,200	9,200	0
57 - FRINGE BENEFITS	0	319	680	0	0	0
TOTAL OUTDOOR SWIMMING	9,279	40,824	74,415	9,200	9,200	0

FUND: 0001 - GENERAL FUND
DEPARTMENT: 602 - PARKS RECREATION DEPT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
602 - PARKS AND RECREATION							
0160230 - INDOOR RECREATION							
EXPENSES							
527500	RENTAL/LEASE - PROPER	2,500	2,500	2,500	2,500	2,500	0
534010	TELEPHONE	1,728	1,267	1,029	1,300	1,300	0
534200	PRINTING	200	400	0	500	500	0
550000	MEDICAL SUPPLIES	125	500	0	500	500	0
558100	UNIFORMS/PROTECTIVE	326	600	600	600	600	0
571000	VEHICLE USE REIMBURSE	600	600	579	600	0	-600
	TOTAL EXPENSES	5,479	5,867	4,708	6,000	5,400	-600
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	0	7	0	0	0	0
	TOTAL FRINGE BENEFITS	0	7	0	0	0	0
	TOTAL INDOOR RECREATION	5,479	5,874	4,708	6,000	5,400	-600
0160231 - SPECIAL NEEDS REC.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	80,065	84,417	86,738	87,405	87,071	-334
511101	PART TIME < 20 HRS/WK	35,485	29,915	0	0	0	0
512001	SEASONAL WAGES	0	0	29,979	30,000	30,000	0
514001	LONGEVITY	1,000	1,000	1,000	1,000	1,000	0
514308	PUBLIC SAFETY SPECIALI	0	0	0	0	5,000	5,000
514309	OTHER STIPENDS	5,000	5,000	5,000	5,000	0	-5,000
515005	BONUSES	0	350	300	0	0	0
515102	CLEANING ALLOWANCE	500	500	500	500	500	0
	TOTAL PERSONAL SERVICES	122,050	121,182	123,517	123,905	123,571	-334
EXPENSES							
534200	PRINTING	80	420	420	500	500	0
538700	EDUCATIONAL ACTIVITIES	5,026	5,026	5,026	5,026	5,026	0
558100	UNIFORMS/PROTECTIVE	3,000	3,367	2,981	3,000	3,000	0
571000	VEHICLE USE REIMBURSE	605	190	410	500	0	-500
	TOTAL EXPENSES	8,711	9,003	8,836	9,026	8,526	-500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	517	538	560	816	1,164	348
57HLTH	HEALTH INSURANCE	17,115	17,444	18,868	19,622	20,407	785
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	57	0
57MEDA	MEDICARE PAYROLL TAX	1,639	1,617	1,705	1,435	1,792	357
57OPEB	OPEB CONTRIBUTION	0	0	0	1,080	0	-1,080
	TOTAL FRINGE BENEFITS	19,328	19,656	21,189	23,010	23,420	410
	TOTAL SPECIAL NEEDS REC.	150,089	149,841	153,542	155,941	155,517	-424

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0160232 - EMERSON COMMUNITY CTR							
EXPENSES							
521000	ELECTRICITY	5,703	5,820	5,079	6,200	6,200	0
521100	NATURAL GAS	8,175	10,748	3,097	10,000	5,000	-5,000
531800	CONDOMINIUM FEES	12,377	8,462	9,799	8,500	8,500	0
545000	CLEANING/CUSTODIAL SU	500	280	500	500	500	0
TOTAL EXPENSES		26,754	25,310	18,474	25,200	20,200	-5,000
TOTAL EMERSON COMMUNITY CTR		26,754	25,310	18,474	25,200	20,200	-5,000
0160233 - HAMILTON COMMUNITY CTR							
EXPENSES							
521000	ELECTRICITY	6,043	5,745	4,556	5,000	5,000	0
521100	NATURAL GAS	5,316	5,461	5,170	5,000	5,000	0
523000	WATER & SEWER SERVIC	2,653	2,244	2,244	2,250	2,250	0
531000	BACKFLOW PREV INSPEC	180	0	0	0	0	0
545000	CLEANING/CUSTODIAL SU	500	280	500	500	500	0
TOTAL EXPENSES		14,691	13,731	12,469	12,750	12,750	0
TOTAL HAMILTON COMMUNITY CTR		14,691	13,731	12,469	12,750	12,750	0
0160234 - SENIOR RECREATION SVS							
EXPENSES							
534200	PRINTING	287	0	0	300	300	0
571000	VEHICLE USE REIMBURSE	627	742	641	850	0	-850
TOTAL EXPENSES		914	742	641	1,150	300	-850
TOTAL SENIOR RECREATION SVS		914	742	641	1,150	300	-850

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0160235 - CULTURAL AFFAIRS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	101,666	104,337	86,785	125,230	129,304	4,074
512001	SEASONAL WAGES	0	10,000	26,317	0	0	0
514001	LONGEVITY	3,225	3,925	1,458	0	750	750
514005	WORKING OUT OF GRADE	0	0	663	0	0	0
514317	ADMINISTRATIVE STIPEND	0	0	1,526	0	0	0
514399	ADMIN SUPPORT STIPEND	4,175	4,175	1,124	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	0	6,000	0	0	0
515006	VACATION BUY BACK	0	0	12,403	0	0	0
TOTAL PERSONAL SERVICES		109,066	122,437	136,275	125,230	130,054	4,824
EXPENSES							
530100	CONSULTANTS	0	0	5,000	0	0	0
534200	PRINTING	3,035	2,750	2,500	2,500	2,500	0
535000	FEE INSTRUCTORS	0	0	5,850	3,000	3,000	0
546100	RECREATION SUPPLIES	116	499	104	150	150	0
571000	VEHICLE USE REIMBURSE	703	524	0	1,200	0	-1,200
571600	SPECIAL EVENT EXPENSE	3,700	3,750	0	2,500	0	-2,500
579700	GRANTS	0	0	15,000	15,000	15,000	0
TOTAL EXPENSES		7,553	7,523	28,454	24,350	20,650	-3,700
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	208	216	143	235	0	-235
57HLTH	HEALTH INSURANCE	6,899	6,767	4,644	34,340	7,915	-26,425
57MEDA	MEDICARE PAYROLL TAX	0	161	681	1,805	1,886	81
57OPEB	OPEB CONTRIBUTION	0	0	0	4,510	2,682	-1,828
TOTAL FRINGE BENEFITS		7,107	7,144	5,468	40,890	12,483	-28,407
TOTAL CULTURAL AFFAIRS		123,726	137,104	170,197	190,470	163,187	-27,283

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0160236 - RECREATION VEHL MAINT.							
PERSONAL SERVICES							
511002	FULL TIME WAGES	62,034	33,038	0	50,325	0	-50,325
514001	LONGEVITY	2,472	2,472	0	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	0	0	0
515006	VACATION BUY BACK	0	7,130	0	0	0	0
515101	CLOTHING ALLOWANCE	1,000	2,000	0	1,000	0	-1,000
TOTAL PERSONAL SERVICES		65,506	50,640	0	51,325	0	-51,325
EXPENSES							
524030	MOTOR VEHICLE R-M	40,359	36,517	37,250	40,000	50,000	10,000
543200	SMALL TOOLS	0	0	0	150	150	0
548000	GASOLINE	23,254	27,119	35,425	25,000	30,000	5,000
548100	DIESEL FUEL	5,993	7,020	5,618	7,500	7,500	0
548200	TIRES & TIRE SUPPLIES	1,954	604	648	2,000	2,000	0
548400	VEHICLE REPAIR PARTS	15,546	13,568	11,455	17,000	17,000	0
TOTAL EXPENSES		87,106	84,829	90,396	91,650	106,650	15,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	517	279	0	234	0	-234
57HLTH	HEALTH INSURANCE	18,938	9,287	0	7,611	0	-7,611
57LIFE	BASIC LIFE INSURANCE	57	28	0	57	0	-57
57OPEB	OPEB CONTRIBUTION	0	0	0	1,895	0	-1,895
TOTAL FRINGE BENEFITS		19,512	9,595	0	9,797	0	-9,797
DEBT AND CAPITAL							
585010	AUTOMOBILES/LIGHT TRU	60,000	59,970	0	0	0	0
TOTAL DEBT AND CAPITAL		60,000	59,970	0	0	0	0
TOTAL RECREATION VEHL MAINT.		232,124	205,034	90,396	152,772	106,650	-46,122
0160237 - RECREATION BLDG MAINT.							
EXPENSES							
521000	ELECTRICITY	119,974	131,699	122,701	150,000	135,000	-15,000
521100	NATURAL GAS	13,521	13,700	14,889	14,000	14,000	0
523000	WATER & SEWER SERVIC	120,639	142,100	167,252	180,000	180,000	0
524080	DEPARTMENTAL EQUIP R-	3,901	2,358	4,132	5,000	5,000	0
531000	BACKFLOW PREV INSPEC	320	0	0	0	0	0
541200	HEATING OIL	21,102	29,005	57,981	35,000	40,000	5,000
545000	CLEANING/CUSTODIAL SU	9,276	10,253	11,234	10,000	10,000	0
546100	RECREATION SUPPLIES	13,829	13,695	17,820	16,500	16,500	0
TOTAL EXPENSES		302,562	342,810	396,008	410,500	400,500	-10,000
TOTAL RECREATION BLDG MAINT.		302,562	342,810	396,008	410,500	400,500	-10,000

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0160238 - COMMUNITY BEAUTIFICATION							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	194,310	136,854	37,899	73,008	72,382	-626
511002	FULL TIME WAGES	375,505	365,564	326,055	380,846	385,786	4,939
512001	SEASONAL WAGES	19,693	8,971	0	20,000	0	-20,000
513010	REGULAR OVERTIME	41,635	33,720	45,536	20,000	15,000	-5,000
514001	LONGEVITY	6,784	12,659	9,441	9,594	10,936	1,341
514309	OTHER STIPENDS	4,808	3,269	0	0	0	0
515003	SPECIAL LEAVE BUY BACK	0	6,000	6,000	0	0	0
515005	BONUSES	0	2,800	300	0	0	0
515006	VACATION BUY BACK	0	7,950	5,396	0	0	0
515101	CLOTHING ALLOWANCE	8,000	8,000	7,000	8,000	8,000	0
515102	CLEANING ALLOWANCE	0	1,000	1,000	0	0	0
TOTAL PERSONAL SERVICES		650,734	586,786	438,627	511,449	492,103	-19,346
EXPENSES							
524030	MOTOR VEHICLE R-M	5,600	0	0	0	0	0
524080	DEPARTMENTAL EQUIP R-	0	149	0	5,600	5,600	0
524090	PUBLIC PROPERTY R-M	51,883	52,198	68,143	75,000	50,000	-25,000
527400	RENTAL - EQUIPMENT	207,911	208,794	202,154	212,400	216,000	3,600
530100	CONSULTANTS	9,900	6,500	0	0	0	0
531900	TRAINING EXPENSES	125	0	0	1,200	1,200	0
534020	CELLULAR TELEPHONES	4,426	4,759	4,751	6,000	5,000	-1,000
543200	SMALL TOOLS	3,237	4,798	2,203	5,000	3,000	-2,000
546000	GROUPS MAINT SUPPLIE	11,817	15,031	9,962	12,000	12,000	0
558100	UNIFORMS/PROTECTIVE	1,833	0	0	0	0	0
TOTAL EXPENSES		296,733	292,230	287,211	317,200	292,800	-24,400
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,188	2,162	2,108	2,562	1,746	-816
57HLTH	HEALTH INSURANCE	121,254	105,627	92,615	109,578	121,877	12,299
57LIFE	BASIC LIFE INSURANCE	330	302	227	285	228	-57
57MEDA	MEDICARE PAYROLL TAX	8,930	8,015	6,027	8,442	7,291	-1,151
57OPEB	OPEB CONTRIBUTION	1,524	1,595	1,813	3,400	3,936	536
TOTAL FRINGE BENEFITS		134,227	117,702	102,789	124,267	135,078	10,811
TOTAL COMMUNITY BEAUTIFICATION		1,081,694	996,717	828,628	952,916	919,981	-32,935

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0160251 - PARKS/REC ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	781,917	799,052	888,941	982,649	964,092	-18,556
511002	FULL TIME WAGES	0	37,250	-3,080	0	0	0
511102	PART TIME > 20 HRS/WK	61,162	53,340	47,187	0	0	0
513010	REGULAR OVERTIME	5,000	4,732	5,019	5,200	5,000	-200
514001	LONGEVITY	20,700	20,123	22,467	18,300	11,400	-6,900
515003	SPECIAL LEAVE BUY BACK	0	0	6,000	0	0	0
515005	BONUSES	0	3,150	3,000	0	0	0
515006	VACATION BUY BACK	0	0	1,690	0	0	0
515102	CLEANING ALLOWANCE	4,500	5,000	5,500	4,000	4,500	500
TOTAL PERSONAL SERVICES		873,279	922,646	976,723	1,010,149	984,992	-25,156
EXPENSES							
527400	RENTAL - EQUIPMENT	2,747	2,049	2,620	3,000	3,000	0
531400	REGIST/RECORDING FEES	75	0	0	200	200	0
534010	TELEPHONE	1,468	1,426	1,533	1,500	1,500	0
534020	CELLULAR TELEPHONES	2,355	1,210	3,417	2,750	2,750	0
534100	POSTAGE	8,843	7,918	8,092	7,600	7,600	0
534200	PRINTING	2,872	1,731	1,584	2,850	2,350	-500
542000	OFFICE SUPPLIES	9,839	8,606	8,987	9,000	8,500	-500
571000	VEHICLE USE REIMBURSE	1,326	1,386	1,466	1,500	0	-1,500
573000	DUES & SUBSCRIPTIONS	800	850	900	925	0	-925
TOTAL EXPENSES		30,324	25,177	28,599	29,325	25,900	-3,425
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,318	3,281	3,398	3,618	2,220	-1,398
57HLTH	HEALTH INSURANCE	133,384	122,794	133,957	165,324	154,080	-11,244
57LIFE	BASIC LIFE INSURANCE	453	453	486	513	342	-171
57MEDA	MEDICARE PAYROLL TAX	6,997	7,132	8,125	14,557	14,427	-130
57OPEB	OPEB CONTRIBUTION	0	0	0	2,350	11,847	9,497
TOTAL FRINGE BENEFITS		144,152	133,661	145,966	186,362	182,916	-3,446
TOTAL PARKS/REC ADMIN.		1,047,755	1,081,484	1,151,288	1,225,836	1,193,808	-32,028

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0160252 - PUBLIC GROUNDS MAINT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	167,427	171,256	181,160	182,496	170,802	-11,694
511002	FULL TIME WAGES	593,970	591,038	654,878	643,659	667,889	24,230
512001	SEASONAL WAGES	0	264	7,007	0	0	0
513010	REGULAR OVERTIME	72,237	65,386	88,024	60,000	50,000	-10,000
513040	WORK BY OTHER DEPTS.	0	1,191	304	2,000	0	-2,000
514001	LONGEVITY	16,548	17,140	15,810	17,397	15,063	-2,334
515003	SPECIAL LEAVE BUY BACK	0	1,321	0	0	0	0
515005	BONUSES	0	4,900	600	0	0	0
515006	VACATION BUY BACK	0	7,459	0	0	0	0
515101	CLOTHING ALLOWANCE	12,000	13,000	12,000	12,000	12,000	0
TOTAL PERSONAL SERVICES		862,182	872,955	959,782	917,551	915,754	-1,798
EXPENSES							
523000	WATER & SEWER SERVIC	76,833	66,800	63,999	78,000	70,000	-8,000
524040	ELECTRICAL EQUIP R-M	11,100	11,100	0	11,100	11,100	0
524080	DEPARTMENTAL EQUIP R-	28,652	25,201	25,071	30,000	50,000	20,000
524090	PUBLIC PROPERTY R-M	559,001	653,500	585,534	575,000	575,000	0
524091	ATHLETIC FIELD MAINT.	19,303	33,072	27,611	75,000	75,000	0
524100	SOFTWARE MAINTENANC	1,045	1,097	1,152	1,200	1,200	0
530100	CONSULTANTS	0	90	0	0	0	0
531000	BACKFLOW PREV INSPEC	1,145	0	0	0	0	0
531400	REGIST/RECORDING FEES	0	190	230	0	0	0
531900	TRAINING EXPENSES	0	0	1,240	1,300	1,300	0
534020	CELLULAR TELEPHONES	6,116	5,835	5,730	7,500	7,500	0
543000	BUILDING MAINT SUPPLIE	1,342	773	908	1,200	1,200	0
543200	SMALL TOOLS	4,595	3,474	4,322	6,000	6,000	0
546000	GROUNDS MAINT SUPPLIE	64,429	67,282	53,834	84,500	70,000	-14,500
546100	RECREATION SUPPLIES	3,831	1,919	4,161	5,000	5,000	0
553000	CONSTRUCTION SUPPLIE	20,927	16,945	16,620	20,000	20,000	0
558000	PUBLIC SAFETY SUPPLIES	625	158	498	0	0	0
558100	UNIFORMS/PROTECTIVE	3,067	4,633	4,782	4,700	4,700	0
571200	REFRESHMENTS/MEALS	98	0	0	0	0	0
573000	DUES & SUBSCRIPTIONS	80	95	165	150	150	0
577100	PROFESSIONAL LICENSES	374	772	899	800	800	0
TOTAL EXPENSES		802,562	892,936	796,755	901,450	898,950	-2,500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	3,940	4,115	4,423	4,428	4,194	-234
57HLTH	HEALTH INSURANCE	137,476	136,899	159,680	166,067	186,524	20,457
57LIFE	BASIC LIFE INSURANCE	510	481	453	456	456	0
57MEDA	MEDICARE PAYROLL TAX	8,311	8,848	10,298	15,097	12,829	-2,268
57OPEB	OPEB CONTRIBUTION	1,679	1,758	2,004	4,426	5,633	1,207
TOTAL FRINGE BENEFITS		151,916	152,102	176,858	190,474	209,636	19,162
DEBT AND CAPITAL							
585241	PLAYGROUND EQUIPMEN	148,950	150,000	150,035	150,000	0	-150,000
TOTAL DEBT AND CAPITAL		148,950	150,000	150,035	150,000	0	-150,000

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
TOTAL PUBLIC GROUNDS MAINT	1,965,610	2,067,993	2,083,430	2,159,475	2,024,339	-135,136

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0160253 - FORESTRY SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	166,044	169,608	119,256	142,756	154,588	11,833
511002	FULL TIME WAGES	266,076	312,686	336,126	342,212	351,638	9,425
512001	SEASONAL WAGES	2,524	0	0	20,000	0	-20,000
513010	REGULAR OVERTIME	126,399	167,713	141,279	135,000	100,000	-35,000
513040	WORK BY OTHER DEPTS.	21,453	18,446	15,373	20,000	15,000	-5,000
514001	LONGEVITY	3,375	5,312	4,378	4,298	6,798	2,499
514309	OTHER STIPENDS	16,900	16,900	16,900	17,406	17,500	94
515005	BONUSES	0	2,450	300	0	0	0
515101	CLOTHING ALLOWANCE	6,000	7,000	7,000	8,000	8,000	0
TOTAL PERSONAL SERVICES		608,771	700,116	640,613	689,672	653,523	-36,149
EXPENSES							
524030	MOTOR VEHICLE R-M	50,838	30,895	56,005	40,000	40,000	0
524100	SOFTWARE MAINTENANC	7,782	8,547	8,703	8,400	8,400	0
524103	WEB QA SERVICES	2,820	2,940	3,120	3,460	3,460	0
524300	FORESTRY/TREE SERVICE	402,702	1,436,444	497,309	570,000	500,000	-70,000
527300	RENTAL - VEHICLES	70,500	64,800	24,165	25,000	0	-25,000
531900	TRAINING EXPENSES	2,499	2,318	3,145	7,500	5,000	-2,500
534020	CELLULAR TELEPHONES	6,503	7,146	6,085	7,000	7,000	0
534300	ADVERTISING/PUBLICATIO	1,224	575	396	1,000	1,000	0
539000	POLICE PRIVATE DETAIL S	792	800	796	0	0	0
543200	SMALL TOOLS	11,627	12,360	14,921	20,000	15,000	-5,000
546000	GROUND MAINT SUPPLIE	26,907	24,634	79,712	85,000	70,000	-15,000
548000	GASOLINE	4,651	6,790	8,406	6,000	8,400	2,400
548100	DIESEL FUEL	10,518	14,771	20,115	15,000	20,000	5,000
548200	TIRES & TIRE SUPPLIES	0	0	5,208	5,000	5,000	0
548400	VEHICLE REPAIR PARTS	12,737	16,546	13,861	15,000	15,000	0
550000	MEDICAL SUPPLIES	219	250	269	250	250	0
553000	CONSTRUCTION SUPPLIE	500	500	498	500	500	0
558000	PUBLIC SAFETY SUPPLIES	3,290	2,254	1,820	2,500	2,500	0
558100	UNIFORMS/PROTECTIVE	8,055	9,641	10,357	9,000	9,000	0
558500	COMPUTER SUPPLIES	450	0	2,665	1,800	1,800	0
571000	VEHICLE USE REIMBURSE	1,231	1,543	1,753	1,800	1,500	-300
573000	DUES & SUBSCRIPTIONS	195	195	485	600	500	-100
575002	VEHICLE INSURANCE	4,198	3,506	2,823	2,900	2,900	0
577100	PROFESSIONAL LICENSES	160	125	709	2,000	1,000	-1,000
TOTAL EXPENSES		630,397	1,647,580	763,326	829,710	718,210	-111,500
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,694	3,075	3,330	3,612	3,144	-468
57HLTH	HEALTH INSURANCE	97,743	102,866	110,633	104,523	115,436	10,913
57LIFE	BASIC LIFE INSURANCE	227	227	194	171	171	0
57MEDA	MEDICARE PAYROLL TAX	6,391	7,733	7,094	5,298	7,555	2,257
57OPEB	OPEB CONTRIBUTION	9,144	9,936	12,356	10,020	12,659	2,639
TOTAL FRINGE BENEFITS		116,198	123,836	133,607	123,624	138,965	15,341
TOTAL FORESTRY SERVICES		1,355,365	2,471,532	1,537,545	1,643,007	1,510,698	-132,308

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	ACTUAL FY2019	ORIGINAL 2020	RECOMMENDED 2021	CHANGE 2020 to 2021
0160254 - SNOW/ ICE CONTROL						
PERSONAL SERVICES						
513010 REGULAR OVERTIME	0	0	126	0	0	0
TOTAL PERSONAL SERVICES	0	0	126	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	2,000	1,929	1,441	0	0	0
57OPEB OPEB CONTRIBUTION	180	135	77	0	0	0
TOTAL FRINGE BENEFITS	2,181	2,064	1,518	0	0	0
TOTAL SNOW/ ICE CONTROL	2,181	2,064	1,644	0	0	0
0160255 - RECREATION ACTIVITIES						
PERSONAL SERVICES						
512001 SEASONAL WAGES	0	5,794	11,106	0	0	0
TOTAL PERSONAL SERVICES	0	5,794	11,106	0	0	0
EXPENSES						
534200 PRINTING	800	535	774	800	800	0
550000 MEDICAL SUPPLIES	1,000	1,017	800	1,400	1,400	0
558100 UNIFORMS/PROTECTIVE	75	1,063	0	1,080	1,080	0
571000 VEHICLE USE REIMBURSE	1,000	1,000	1,000	1,000	0	-1,000
TOTAL EXPENSES	2,875	3,615	2,574	4,280	3,280	-1,000
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	81	111	0	0	0
TOTAL FRINGE BENEFITS	0	81	111	0	0	0
TOTAL RECREATION ACTIVITIES	2,875	9,490	13,790	4,280	3,280	-1,000
0160256 - OUTDOOR SWIMMING						
PERSONAL SERVICES						
512001 SEASONAL WAGES	0	32,395	64,838	0	0	0
TOTAL PERSONAL SERVICES	0	32,395	64,838	0	0	0
EXPENSES						
546100 RECREATION SUPPLIES	4,043	4,722	4,603	4,500	4,500	0
550000 MEDICAL SUPPLIES	700	696	699	700	700	0
558100 UNIFORMS/PROTECTIVE	4,536	2,692	3,595	4,000	4,000	0
TOTAL EXPENSES	9,279	8,110	8,897	9,200	9,200	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	0	319	680	0	0	0
TOTAL FRINGE BENEFITS	0	319	680	0	0	0
TOTAL OUTDOOR SWIMMING	9,279	40,824	74,415	9,200	9,200	0
TOTAL PARKS AND RECREATION	6,321,098	7,550,549	6,537,175	6,949,496	6,525,811	-423,686

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.

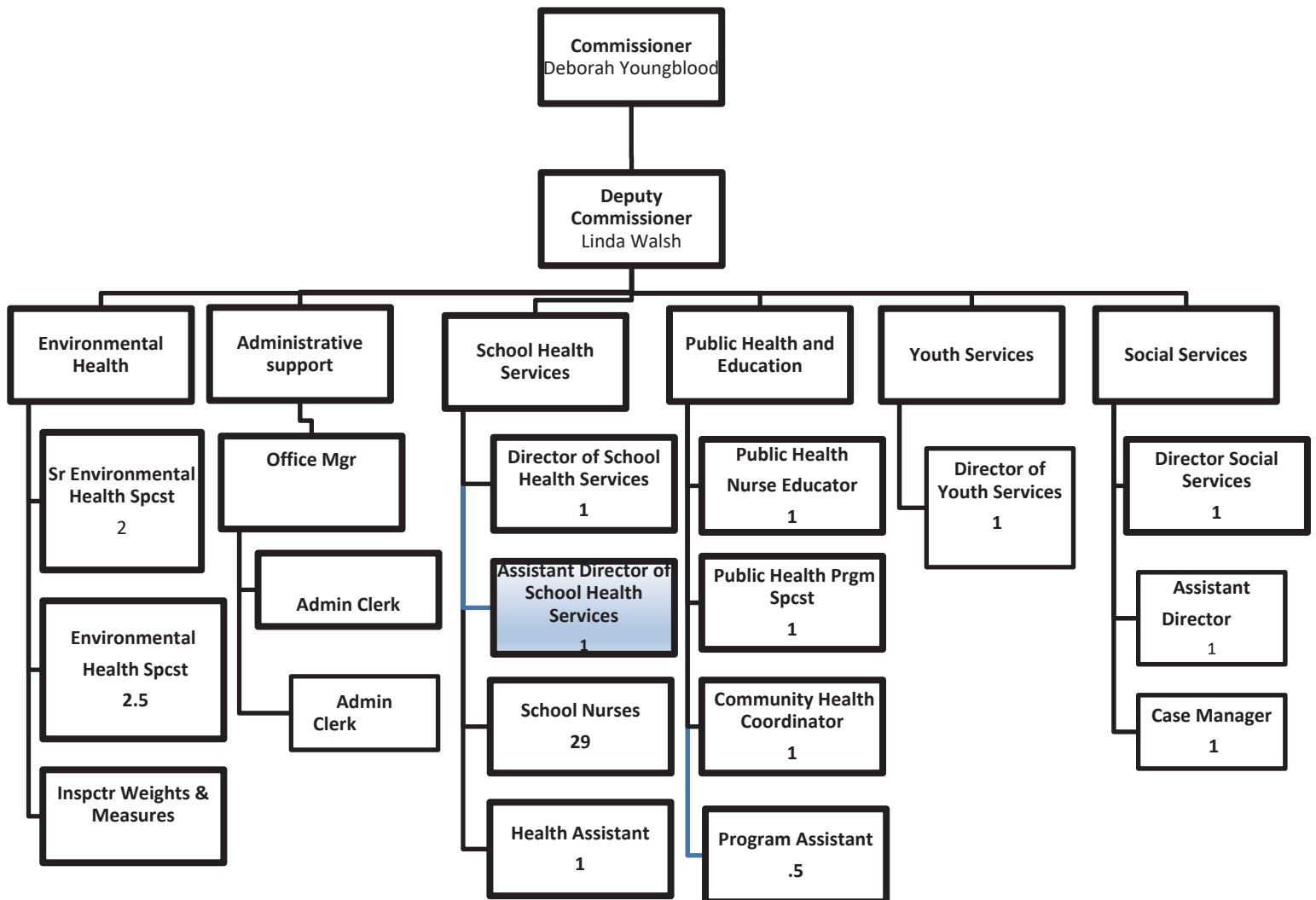
This year we offered a new type of flu vaccine to older adults as a part of this seasonal program. More than 6,000 residents and city/school employees were vaccinated, an increase over the prior year.

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

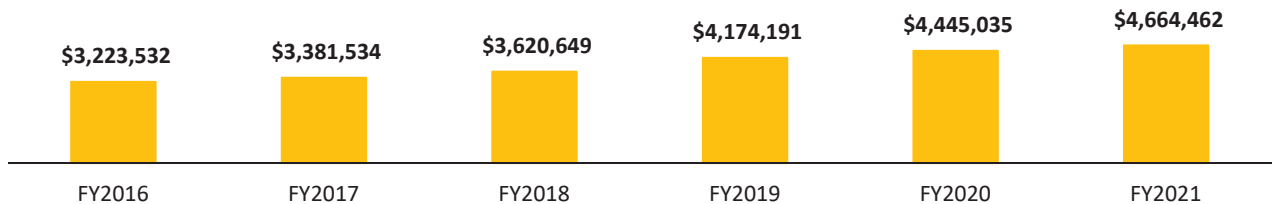
Financial Highlights

	<-----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



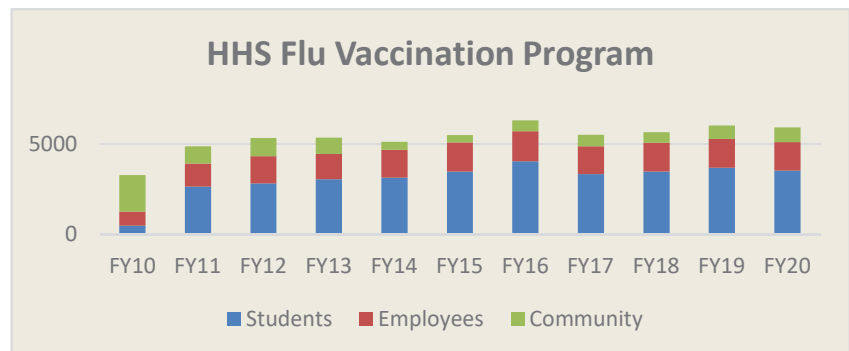
Operating Highlights

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

<p align="center">CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</p>
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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

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		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

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		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

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

		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

<p>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</p>

	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