

# 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.

I know I speak for our entire department when I say this year has been more challenging than we could have ever imagined. The pandemic upended our lives, our work, and our community and resulted in what has felt like endless hours of providing evidence-based, compassionate service to more members of our community than anything we have ever done in the past. Our staff worked to continually educate ourselves, reviewing the latest research, protocols and policies on COVID-19, collaborating with our expert partners, dialoguing with other local departments to share best practices, and leaning on all of our colleagues, partners, consultants and each other to maintain the highest standard of work.

I am so proud to lead a department of consummate professionals, people with a true passion for public health, who have held on to their values and commitments to provide exceptional service even while facing challenges that are difficult to imagine if you haven't been working alongside us.

While it would be impossible to catalogue all the efforts, initiatives and support that our department members have undertaken this year, I will provide a few highlights:

- Outreach to residents who have been diagnosed with COVID-19 contact tracing and educating those who have been in close contact with them
- Providing extensive communications to keep the community informed including drafting COVID reports for the Mayor's newsletter, creating social media content, attending informational meetings, and maintaining our website with the latest data and policies.
- Providing referrals, resources, guidance and problem solving assistance to hundreds of people financially and emotionally impacted by the pandemic.

- Building and maintaining an extensive free lunch program for all our residents in need
- Identifying mental health as a growing issue in the community and working with partners to educate the community on this topic as well as add more bandwidth to our department to support community needs around mental health
- Administering COVID-19 to particularly vulnerable populations and/or other groups as authorized by the state
- Advising our long-term care and assisted living facilities
- Collaborating with Newton-Wellesley Hospital to stay abreast of their capacity, needs, and points of community connection
- Providing guidelines to our city and school departments on appropriate COVID-19 mitigation strategies
- Responding to numerous concerns and inquiries from residents connecting many to resources
- Guiding businesses, faith-based groups and community organizations in this new public health environment
- Responding to COVID compliance concerns in our business community
- 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.

While COVID-19 was necessarily our dominant focus over this past year, we continued as much of our "regular" business as possible. This includes:

- ✓ Offering a smaller version of our youth summer internship program with COVID protocols limiting the number of students and placements we could provide in-person. Additionally, we developed an on-line program for building workplace skills and provided

that summer training to close to 100 students.

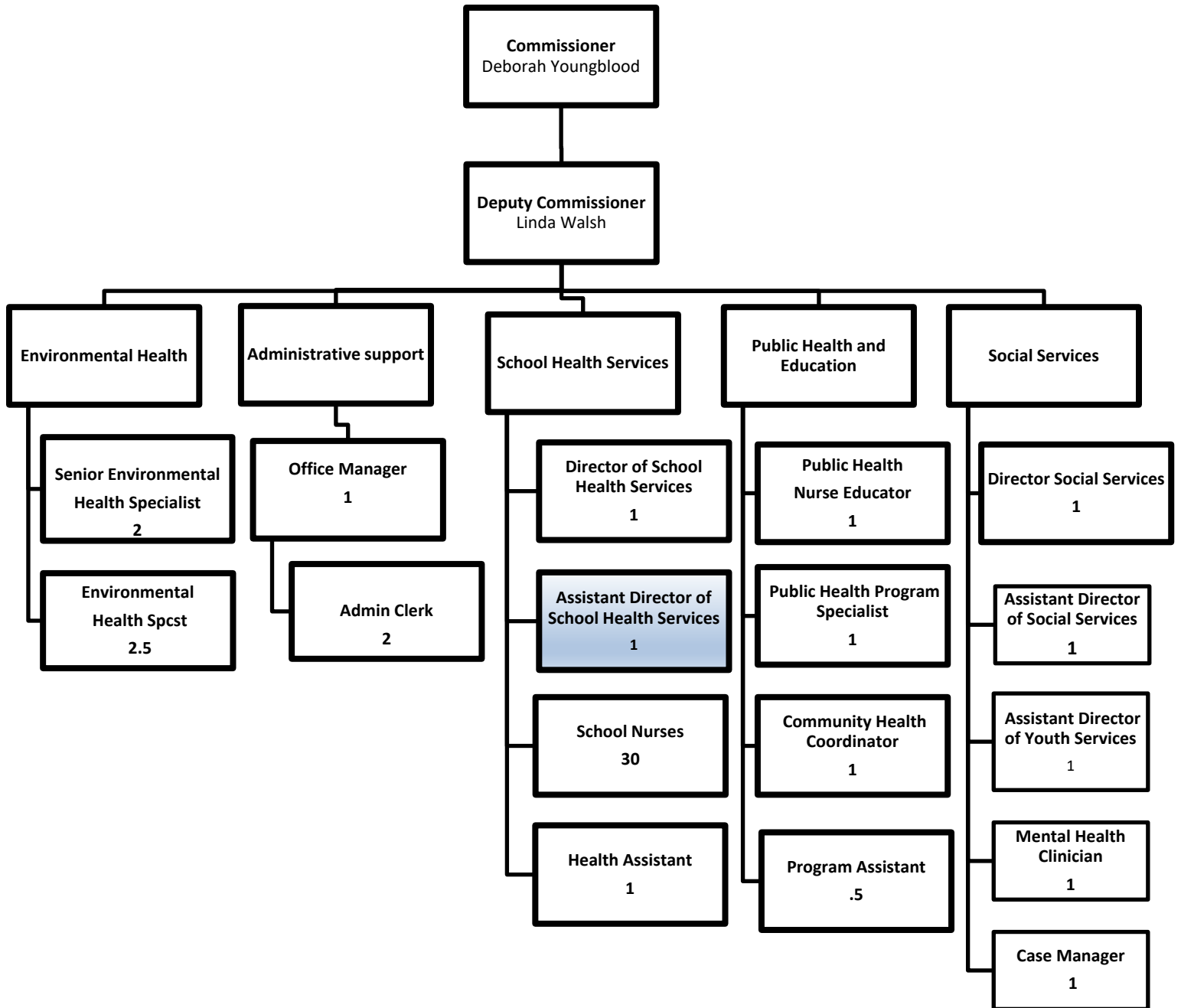
- ✓ We continued food safety inspections and worked with our restaurants to help ensure that patrons of Newton restaurants can be confident in the safety protocols of local food preparation.
- ✓ We served an ever-increasing number of social services clients, assisting with resource and referrals, guiding them toward housing resources and working to ensure that basic needs are provided for.
- ✓ Making sure our businesses stay up to date on their licensing and necessary certifications to remain in good standing in Newton.
- ✓ Our school nurses pivoted their approaches, supporting staff and students in their buildings by interpreting and explaining the ever changing COVID guidelines, answering high volumes of health related questions during the pandemic, supporting COVID case investigations and working with residents and school staff to ensure that isolation and quarantine guidelines are understood and followed, training and using a new rapid COVID test for those who become symptomatic during the school day, and assisting with surveillance testing.

I am grateful for such a committed team, for the thoughtful and enduring support of our Mayor, and for the residents who have worked so hard to follow COVID guidance and done their part to help us overcome this pandemic. There is much work left to do as we hopefully begin to move into a recovery phase over the next 12 months. We will push forward with strategic intensity to serving Newton with the welfare of our community always in the forefront.

## Deborah Youngblood

Commissioner of Health and Human Services

# HEALTH & HUMAN SERVICES



# Financial and Operating Highlights

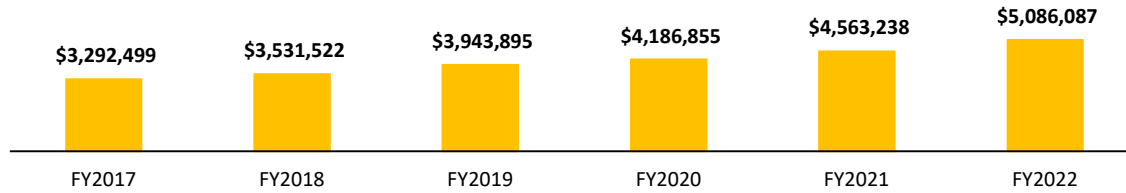
## Financial Highlights

	Actual				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
<b>Expenditure by Department</b>						
Admin	\$ 531,225	\$ 529,022	\$ 572,825	\$ 606,286	\$ 649,363	\$ <b>672,469</b>
Environmental Health	\$ 354,188	\$ 343,262	\$ 343,036	\$ 361,406	\$ 395,996	\$ <b>405,581</b>
Clinical Health	\$ 2,136,567	\$ 2,284,395	\$ 2,481,602	\$ 2,616,670	\$ 2,873,192	\$ <b>3,051,797</b>
Human Services	\$ 89,989	\$ 144,352	\$ 245,048	\$ 277,169	\$ 315,488	\$ <b>362,040</b>
Human Rights	\$ 758	\$ 656	\$ 3,050	\$ 439	\$ 1,100	\$ <b>1,100</b>
Youth Services	\$ -	\$ 51,021	\$ 37,713	\$ 32,055	\$ 10,100	\$ <b>200</b>
Mental Health Svcs	\$ 177,700	\$ 178,200	\$ 257,000	\$ 255,580	\$ 262,800	\$ <b>382,800</b>
HCA Awareness	\$ -	\$ -	\$ -	\$ 37,250	\$ 55,000	\$ <b>200,000</b>
Youth Commission	\$ 2,072	\$ 614	\$ 3,620	\$ -	\$ 200	\$ <b>10,100</b>
<b>Total</b>	<b>\$ 3,292,499</b>	<b>\$ 3,531,522</b>	<b>\$ 3,943,895</b>	<b>\$ 4,186,855</b>	<b>\$ 4,563,238</b>	<b>\$ 5,086,087</b>
<b>% Incr</b>		<b>7.26%</b>	<b>11.68%</b>	<b>6.16%</b>	<b>8.99%</b>	<b>11.46%</b>

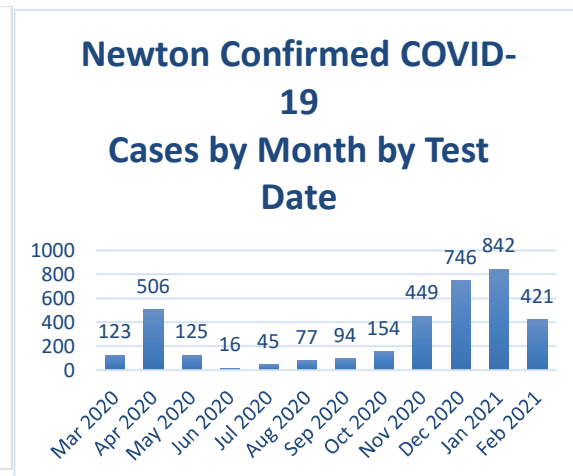
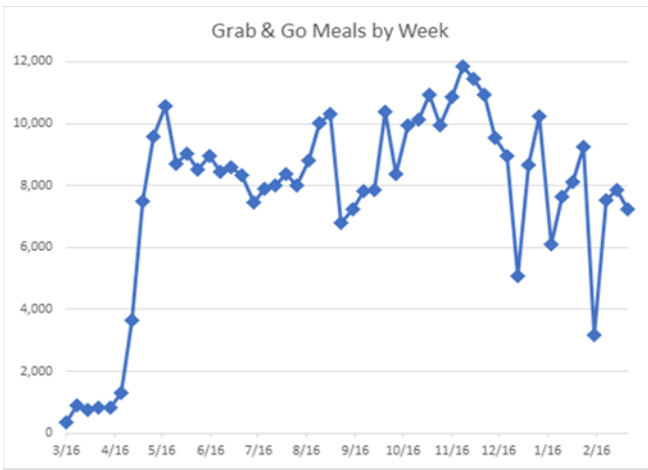
## Personnel

Full-Time	40	42	44	44	46	<b>48</b>
Part-Time	3	3	3	4	4	<b>4</b>
<b>Total</b>	<b>43</b>	<b>45</b>	<b>47</b>	<b>48</b>	<b>50</b>	<b>52</b>

## Total Health and Human Services Department Expenditures



## Operating Highlights



# Health and Human Services

## Fiscal Year 2022 Outcomes and Strategies

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### Outcome 1

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

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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. While we remain cautiously optimistic that as the vaccine rollout continues, the needs around case investigations and contact tracing will diminish, we anticipate this being an ongoing need for much if not all of FY22.

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Understanding and communicating public health principles is a vital role 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. We will continue to do this through individual phone calls, social media communications, Mayor's newsletter communications, meetings and more.

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### Outcome 2

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

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# Health and Human Services

## Fiscal Year 2022 Outcomes and Strategies

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### Outcome 3

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#### Support COVID-19 vaccination efforts and provide flu vaccinations

The State is determining the roles that local public health departments play with regards to COVID vaccination efforts. HHS has communicated our readiness and willingness to partner with the State in these efforts and will remain available to support these efforts through communicating with the public on safety and efficacy of vaccines, helping residents locate accessible vaccines, provide vaccination clinics to particularly vulnerable populations. As always, we will provide a flu vaccination program, one that is as extensive as possible while recognizing that the model will likely need adaptation given COVID precautions.

The demand for supports around mental health and critical needs such as housing, food, clothing and other basic needs 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. We are also working on creating more programs around such topics as mental health, financial literacy, suicide prevention and more. And we are partnering with our schools and other providers in the community to expand and enhance services in Newton.

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### Outcome 4

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#### Identify, develop, and deploy supports for those with mental health and critical needs recognizing increased demand during the COVID-19 pandemic and the recovery efforts

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FUND: 0001 - GENERAL FUND  
DEPARTMENT: 501 - HEALTH

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>HEALTH SUMMARY</b>						
51 - PERSONNEL SERVICES	2,684,167	2,945,799	3,118,477	3,349,773	3,574,499	224,726
52 - EXPENSES	380,724	437,551	475,611	560,628	850,350	289,722
57 - FRINGE BENEFITS	499,130	557,323	593,168	652,837	661,238	8,401
<b>TOTAL DEPARTMENT</b>	<b>3,564,022</b>	<b>3,940,673</b>	<b>4,187,255</b>	<b>4,563,238</b>	<b>5,086,087</b>	<b>522,849</b>
<b>HEALTH &amp; HUMAN SVS ADMIN.</b>						
51 - PERSONNEL SERVICES	393,410	446,286	479,704	512,772	545,112	32,339
52 - EXPENSES	45,287	37,173	26,431	26,250	30,250	4,000
57 - FRINGE BENEFITS	90,587	89,367	100,152	110,341	97,107	-13,234
<b>TOTAL HEALTH &amp; HUMAN SVS ADMIN</b>	<b>529,283</b>	<b>572,825</b>	<b>606,286</b>	<b>649,363</b>	<b>672,469</b>	<b>23,106</b>
<b>ENVIRONMENTAL HEALTH</b>						
51 - PERSONNEL SERVICES	259,039	255,168	265,900	284,017	282,840	-1,176
52 - EXPENSES	52,826	50,978	48,549	60,178	58,900	-1,278
57 - FRINGE BENEFITS	40,447	36,891	46,957	51,801	63,841	12,040
<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>352,312</b>	<b>343,036</b>	<b>361,406</b>	<b>395,996</b>	<b>405,581</b>	<b>9,586</b>
<b>CLINICAL HEALTH</b>						
51 - PERSONNEL SERVICES	1,908,664	2,026,326	2,119,185	2,292,581	2,496,405	203,824
52 - EXPENSES	63,378	60,715	93,847	134,700	126,700	-8,000
57 - FRINGE BENEFITS	347,353	394,561	403,638	445,911	428,692	-17,218
<b>TOTAL CLINICAL HEALTH</b>	<b>2,319,395</b>	<b>2,481,602</b>	<b>2,616,670</b>	<b>2,873,192</b>	<b>3,051,797</b>	<b>178,606</b>
<b>HUMAN SERVICES</b>						
51 - PERSONNEL SERVICES	123,055	184,994	221,887	250,403	240,142	-10,261
52 - EXPENSES	553	23,550	12,859	20,300	50,300	30,000
57 - FRINGE BENEFITS	20,744	36,504	42,422	44,785	71,598	26,813
<b>TOTAL HUMAN SERVICES</b>	<b>144,352</b>	<b>245,048</b>	<b>277,169</b>	<b>315,488</b>	<b>362,040</b>	<b>46,552</b>
<b>HUMAN RIGHTS</b>						
52 - EXPENSES	656	3,050	439	1,100	1,100	0
<b>TOTAL HUMAN RIGHTS</b>	<b>656</b>	<b>3,050</b>	<b>439</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>



<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>YOUTH SERVICES</b>						
51 - PERSONNEL SERVICES	0	33,025	31,800	10,000	10,000	0
52 - EXPENSES	39,277	4,688	255	100	100	0
<b>TOTAL YOUTH SERVICES</b>	<b>39,277</b>	<b>37,713</b>	<b>32,055</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>
<b>MENTAL HEALTH SERVICES</b>						
52 - EXPENSES	178,200	257,000	255,580	262,800	382,800	120,000
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>178,200</b>	<b>257,000</b>	<b>255,580</b>	<b>262,800</b>	<b>382,800</b>	<b>120,000</b>
<b>YOUTH COMMISSION</b>						
52 - EXPENSES	546	398	401	200	200	0
<b>TOTAL YOUTH COMMISSION</b>	<b>546</b>	<b>398</b>	<b>401</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>HEALTH - HCA AWARENESS</b>						
52 - EXPENSES	0	0	37,250	55,000	200,000	145,000
<b>TOTAL HEALTH - HCA AWARENESS</b>	<b>0</b>	<b>0</b>	<b>37,250</b>	<b>55,000</b>	<b>200,000</b>	<b>145,000</b>

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 501 - HEALTH

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
<b>501 - HEALTH</b>							
<b>0150101 - HEALTH &amp; HUMAN SVS ADMIN.</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	316,168	328,141	347,001	442,981	521,112	78,131
511101	PART TIME < 20 HRS/WK	0	13,220	11,700	20,000	20,000	0
511102	PART TIME > 20 HRS/WK	70,274	99,128	113,542	42,572	0	-42,572
513010	REGULAR OVERTIME	0	0	1,241	0	0	0
513050	WORK FOR OTHER DEPT	0	160	0	0	0	0
514001	LONGEVITY	3,005	1,540	4,720	3,220	2,500	-720
514006	EXCEPTIONAL SVS PAY	13	0	0	0	0	0
514309	OTHER STIPENDS	640	0	0	0	0	0
515005	BONUSES	1,050	900	0	0	0	0
515006	VACATION BUY BACK	1,413	1,697	0	0	0	0
515102	CLEANING ALLOWANCE	1,500	1,500	1,500	1,500	1,500	0
519700	CURRENT YEAR WAGE RE	0	0	0	2,500	0	-2,500
51X000	PAYROLL SUSPENSE ACC	-7,599	0	0	0	0	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>386,464</b>	<b>446,286</b>	<b>479,704</b>	<b>512,772</b>	<b>545,112</b>	<b>32,339</b>
<b>EXPENSES</b>							
527400	RENTAL - EQUIPMENT	3,147	3,147	2,808	3,150	3,150	0
530100	CONSULTANTS	0	5,878	1,400	5,000	5,000	0
531300	TEMP STAFFING SERVICE	1,937	0	0	0	0	0
531900	TRAINING EXPENSES	0	0	40	0	0	0
534010	TELEPHONE	1,661	1,786	1,335	1,900	1,400	-500
534100	POSTAGE	2,853	4,477	2,545	3,000	3,000	0
534200	PRINTING	6,387	8,920	5,868	6,500	6,500	0
534300	ADVERTISING/PUBLICATIO	2,316	1,708	155	1,000	1,000	0
542000	OFFICE SUPPLIES	13,607	4,158	11,313	3,500	3,500	0
550000	MEDICAL SUPPLIES	44	0	0	0	0	0
558500	COMPUTER SUPPLIES	0	710	84	500	500	0
559200	BOOKS/MANUALS/PERIODI	72	35	73	100	100	0
571000	VEHICLE USE REIMBURSE	68	132	0	100	100	0
571100	IN-STATE CONFERENCES	715	1,225	0	600	600	0
571200	REFRESHMENTS/MEALS	0	627	195	400	400	0
573000	DUES & SUBSCRIPTIONS	285	150	444	500	500	0
577100	PROFESSIONAL LICENSES	0	0	0	0	1,000	1,000
579700	GRANTS	14,176	4,220	170	0	3,500	3,500
	<b>TOTAL EXPENSES</b>	<b>47,268</b>	<b>37,173</b>	<b>26,431</b>	<b>26,250</b>	<b>30,250</b>	<b>4,000</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	2,599	2,280	2,475	2,214	2,408	194
57HLTH	HEALTH INSURANCE	72,995	72,488	82,123	91,692	74,136	-17,556
57LIFE	BASIC LIFE INSURANCE	255	264	227	228	171	-57
57MEDA	MEDICARE PAYROLL TAX	5,954	6,125	6,782	7,371	7,651	280
57OPEB	OPEB CONTRIBUTION	8,784	8,209	8,545	8,836	12,742	3,906
	<b>TOTAL FRINGE BENEFITS</b>	<b>90,587</b>	<b>89,367</b>	<b>100,152</b>	<b>110,341</b>	<b>97,107</b>	<b>-13,234</b>
	<b>TOTAL HEALTH &amp; HUMAN SVS ADMIN.</b>	<b>524,319</b>	<b>572,825</b>	<b>606,286</b>	<b>649,363</b>	<b>672,469</b>	<b>23,106</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022	
<b>0150102 - ENVIRONMENTAL HEALTH</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	233,402	235,912	248,438	257,588	259,940	2,352
511101	PART TIME < 20 HRS/WK	12,145	12,340	10,838	19,428	20,000	572
513010	REGULAR OVERTIME	0	0	0	4,500	0	-4,500
514001	LONGEVITY	833	500	500	500	900	400
514317	ADMINISTRATIVE STIPEND	0	0	4,125	0	0	0
515005	BONUSES	1,400	1,200	0	0	0	0
515006	VACATION BUY BACK	9,050	3,216	0	0	0	0
515101	CLOTHING ALLOWANCE	1,208	1,000	1,000	0	0	0
515102	CLEANING ALLOWANCE	1,000	1,000	1,000	2,000	2,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>259,039</b>	<b>255,168</b>	<b>265,900</b>	<b>284,017</b>	<b>282,840</b>	<b>-1,176</b>
<b>EXPENSES</b>							
530100	CONSULTANTS	5,140	2,087	420	2,000	2,000	0
531900	TRAINING EXPENSES	613	692	0	2,000	2,000	0
538200	PEST CONTROL SERVICE	43,863	44,472	45,362	50,578	51,000	422
548000	GASOLINE	564	848	68	700	0	-700
548400	VEHICLE REPAIR PARTS	1,536	2,063	1,000	1,000	0	-1,000
550200	TESTING SUPPLIES	107	123	474	600	600	0
558500	COMPUTER SUPPLIES	0	0	0	600	600	0
571000	VEHICLE USE REIMBURSE	275	35	178	500	500	0
571100	IN-STATE CONFERENCES	668	178	367	1,200	1,200	0
573000	DUES & SUBSCRIPTIONS	60	480	580	1,000	1,000	0
577100	PROFESSIONAL LICENSES	0	0	100	0	0	0
<b>TOTAL EXPENSES</b>		<b>52,826</b>	<b>50,978</b>	<b>48,549</b>	<b>60,178</b>	<b>58,900</b>	<b>-1,278</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	416	450	667	468	403	-65
57HLTH	HEALTH INSURANCE	35,406	29,400	37,153	40,780	54,467	13,687
57LIFE	BASIC LIFE INSURANCE	61	113	170	114	171	57
57MEDA	MEDICARE PAYROLL TAX	3,511	3,494	3,584	3,966	4,404	438
57OPEB	OPEB CONTRIBUTION	1,053	3,432	5,383	6,473	4,395	-2,078
<b>TOTAL FRINGE BENEFITS</b>		<b>40,447</b>	<b>36,891</b>	<b>46,957</b>	<b>51,801</b>	<b>63,841</b>	<b>12,040</b>
<b>TOTAL ENVIRONMENTAL HEALTH</b>		<b>352,312</b>	<b>343,036</b>	<b>361,406</b>	<b>395,996</b>	<b>405,581</b>	<b>9,586</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>0150103 - CLINICAL HEALTH</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	1,715,186	1,930,654	2,027,739	2,206,131	2,431,155	225,024
511002	FULL TIME WAGES	0	525	0	0	0	0
511101	PART TIME < 20 HRS/WK	5,006	3,269	0	0	20,000	20,000
511102	PART TIME > 20 HRS/WK	102,557	40,903	39,371	20,000	0	-20,000
514001	LONGEVITY	29,415	19,525	21,825	23,600	22,750	-850
514309	OTHER STIPENDS	15,500	17,000	23,500	19,100	0	-19,100
515003	SPECIAL LEAVE BUY BAC	10,000	0	0	0	0	0
515005	BONUSES	25,000	7,700	0	0	0	0
515101	CLOTHING ALLOWANCE	167	0	0	0	0	0
515102	CLEANING ALLOWANCE	6,000	6,750	6,750	7,250	7,500	250
519700	CURRENT YEAR WAGE RE	0	0	0	16,500	15,000	-1,500
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,908,830</b>	<b>2,026,326</b>	<b>2,119,185</b>	<b>2,292,581</b>	<b>2,496,405</b>	<b>203,824</b>
<b>EXPENSES</b>							
530100	CONSULTANTS	4,960	7,000	7,000	7,000	7,000	0
531300	TEMP STAFFING SERVICE	13,000	0	13,813	8,000	0	-8,000
532100	TUITION ASSISTANCE	0	-869	994	0	0	0
549900	MEDICAL VACCINES	39,613	40,115	62,155	100,000	100,000	0
550000	MEDICAL SUPPLIES	3,665	13,302	1,804	17,500	17,500	0
558500	COMPUTER SUPPLIES	0	0	7,770	0	0	0
571000	VEHICLE USE REIMBURSE	570	419	213	2,000	2,000	0
571100	IN-STATE CONFERENCES	1,370	547	0	0	0	0
573000	DUES & SUBSCRIPTIONS	200	200	100	200	200	0
<b>TOTAL EXPENSES</b>		<b>63,378</b>	<b>60,715</b>	<b>93,847</b>	<b>134,700</b>	<b>126,700</b>	<b>-8,000</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	8,665	8,844	9,487	7,926	9,032	1,106
57HLTH	HEALTH INSURANCE	296,688	336,282	340,927	380,350	352,429	-27,921
57LIFE	BASIC LIFE INSURANCE	779	798	802	627	1,026	399
57MEDA	MEDICARE PAYROLL TAX	26,427	27,918	29,084	32,726	36,082	3,356
57OPEB	OPEB CONTRIBUTION	14,793	20,720	23,338	24,281	30,123	5,842
<b>TOTAL FRINGE BENEFITS</b>		<b>347,353</b>	<b>394,561</b>	<b>403,638</b>	<b>445,911</b>	<b>428,692</b>	<b>-17,218</b>
<b>TOTAL CLINICAL HEALTH</b>		<b>2,319,561</b>	<b>2,481,602</b>	<b>2,616,670</b>	<b>2,873,192</b>	<b>3,051,797</b>	<b>178,606</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>0150104 - HUMAN SERVICES</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	122,205	184,194	221,387	224,903	219,642	-5,261
511101	PART TIME < 20 HRS/WK	0	0	0	25,000	20,000	-5,000
515005	BONUSES	350	300	0	0	0	0
515102	CLEANING ALLOWANCE	500	500	500	500	500	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>123,055</b>	<b>184,994</b>	<b>221,887</b>	<b>250,403</b>	<b>240,142</b>	<b>-10,261</b>
<b>EXPENSES</b>							
534200	PRINTING	0	555	0	0	0	0
571100	IN-STATE CONFERENCES	553	305	210	300	300	0
579700	GRANTS	0	22,690	12,649	20,000	50,000	30,000
<b>TOTAL EXPENSES</b>		<b>553</b>	<b>23,550</b>	<b>12,859</b>	<b>20,300</b>	<b>50,300</b>	<b>30,000</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	516	910	1,011	1,050	1,503	453
57HLTH	HEALTH INSURANCE	14,857	26,738	30,481	31,699	58,241	26,542
57LIFE	BASIC LIFE INSURANCE	90	146	170	171	171	0
57MEDA	MEDICARE PAYROLL TAX	1,540	2,475	2,929	3,768	3,556	-212
57OPEB	OPEB CONTRIBUTION	3,741	6,234	7,831	8,097	8,127	30
<b>TOTAL FRINGE BENEFITS</b>		<b>20,744</b>	<b>36,504</b>	<b>42,422</b>	<b>44,785</b>	<b>71,598</b>	<b>26,813</b>
<b>TOTAL HUMAN SERVICES</b>		<b>144,352</b>	<b>245,048</b>	<b>277,169</b>	<b>315,488</b>	<b>362,040</b>	<b>46,552</b>
<b>0150105 - HUMAN RIGHTS</b>							
<b>EXPENSES</b>							
529000	CLEANING/CUSTODIAL SV	0	0	0	150	150	0
534100	POSTAGE	0	0	0	100	100	0
534200	PRINTING	140	2,622	242	50	50	0
546100	RECREATION SUPPLIES	0	0	0	100	100	0
559300	AWARDS & TROPHIES	165	96	81	200	200	0
571200	REFRESHMENTS/MEALS	351	332	116	500	500	0
<b>TOTAL EXPENSES</b>		<b>656</b>	<b>3,050</b>	<b>439</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>TOTAL HUMAN RIGHTS</b>		<b>656</b>	<b>3,050</b>	<b>439</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>0150106 - YOUTH SERVICES</b>						
<b>PERSONNEL SERVICES</b>						
514309 OTHER STIPENDS	0	33,025	31,800	10,000	10,000	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>0</b>	<b>33,025</b>	<b>31,800</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>EXPENSES</b>						
529000 CLEANING/CUSTODIAL SV	0	0	0	0	100	100
530211 COUNSELING SERVICES	78,800	0	0	0	0	0
534200 PRINTING	54	0	0	0	0	0
552300 PAPER GOODS & SUPPLIE	118	70	0	0	0	0
571200 REFRESHMENTS/MEALS	269	0	255	100	0	-100
579700 GRANTS	38,890	4,618	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>118,131</b>	<b>4,688</b>	<b>255</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>TOTAL YOUTH SERVICES</b>	<b>118,131</b>	<b>37,713</b>	<b>32,055</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>
<b>0150107 - MENTAL HEALTH SERVICES</b>						
<b>EXPENSES</b>						
530211 COUNSELING SERVICES	178,200	257,000	255,580	262,800	382,800	120,000
<b>TOTAL EXPENSES</b>	<b>178,200</b>	<b>257,000</b>	<b>255,580</b>	<b>262,800</b>	<b>382,800</b>	<b>120,000</b>
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>178,200</b>	<b>257,000</b>	<b>255,580</b>	<b>262,800</b>	<b>382,800</b>	<b>120,000</b>
<b>0150142 - YOUTH COMMISSION</b>						
<b>EXPENSES</b>						
534200 PRINTING	0	0	110	0	0	0
542000 OFFICE SUPPLIES	386	73	290	0	0	0
571000 VEHICLE USE REIMBURSE	0	25	0	0	0	0
571200 REFRESHMENTS/MEALS	160	300	0	200	200	0
<b>TOTAL EXPENSES</b>	<b>546</b>	<b>398</b>	<b>401</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>TOTAL YOUTH COMMISSION</b>	<b>546</b>	<b>398</b>	<b>401</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>0150150 - HEALTH - HCA AWARENESS</b>						
<b>EXPENSES</b>						
530100 CONSULTANTS	0	0	33,750	55,000	200,000	145,000
537100 MEDICAL SERVICES	0	0	3,500	0	0	0
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>37,250</b>	<b>55,000</b>	<b>200,000</b>	<b>145,000</b>
<b>TOTAL HEALTH - HCA AWARENESS</b>	<b>0</b>	<b>0</b>	<b>37,250</b>	<b>55,000</b>	<b>200,000</b>	<b>145,000</b>
<b>TOTAL HEALTH</b>	<b>3,638,077</b>	<b>3,940,673</b>	<b>4,187,255</b>	<b>4,563,238</b>	<b>5,086,087</b>	<b>522,849</b>