



## Programs & Services Committee Agenda BUDGET

### City of Newton In City Council

Tuesday, May 25, 2021

**7:00 PM**

The Programs & Services Committee will hold this meeting as a Zoom Meeting on Tuesday, May 25, 2021 starting at 7:00 pm. To view this meeting using Zoom use this link: <https://us02web.zoom.us/j/83819553948> or call 1-646-558-8656 and use the Meeting ID 838 1955 3948.

*Please Note: Budget materials can be found on the City's website at the following link:*  
<https://www.newtonma.gov/government/comptroller/budget>

#### **Items Scheduled for Discussion:**

##### BUDGET & CIP DISCUSSIONS:

- Veterans
- City Solicitor
- City Clerk
- Health/Human Services

#### **Referred to Finance and Appropriate Committees**

- #1-21**      **Submittal of the FY 2022 to FY 2026 Capital Improvement Plan**  
HER HONOR THE MAYOR submitting the Fiscal Years 2022 to 2026 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter.
- #1-21(2)**      **Submittal of the FY 2022 – FY 2026 Supplemental Capital Improvement Plan**  
HER HONOR THE MAYOR submitting the FY 2022 – FY 2026 Supplemental Capital Improvement Plan.

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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](mailto: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.

**#1-21(3) Submittal of the FY 2022 Municipal/School Operating Budget**

HER HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY22 Municipal/School Operating Budget, passage of which shall be concurrent with the FY22-FY26 Capital Improvement Program.

**EFFECTIVE DATE OF SUBMISSION 05/12/21; LAST DATE TO PASS THE BUDGET 06/25/2021**

**Respectfully Submitted,**

**Josh Krintzman, 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.

**#InItTogether**

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 2021 was a challenging year in the City for the Veterans' Service Department. The honorable Mayor Fuller and I maintained our commitment to work closely with the American Legion Post 440 and the Sons of the American Legion, WAX, and the Elks to assist and organize the delivery of food to hundreds of residents.

The American Legion and the City were strong advocates and a willing body of volunteers placing flags on all of the bridge overpasses in Newton. 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

# Financial and Operating Highlights

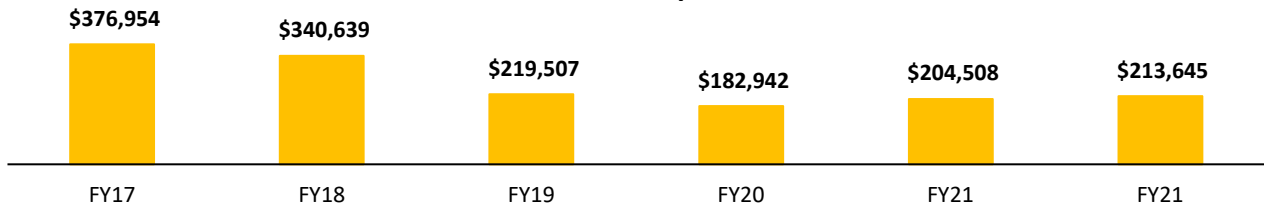
## Financial Highlights

	Actual				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
<b>Expenditure by Department</b>						
Veteran Services	\$ 376,954	\$ 340,639	\$ 219,507	\$ 182,942	\$ 204,508	\$ <b>213,645</b>
<b>Total</b>	\$ 376,954	\$ 340,639	\$ 219,507	\$ 182,942	\$ 204,508	\$ <b>213,645</b>
<b>% Incr</b>		-9.63%	-35.56%	-16.66%	11.79%	<b>4.47%</b>

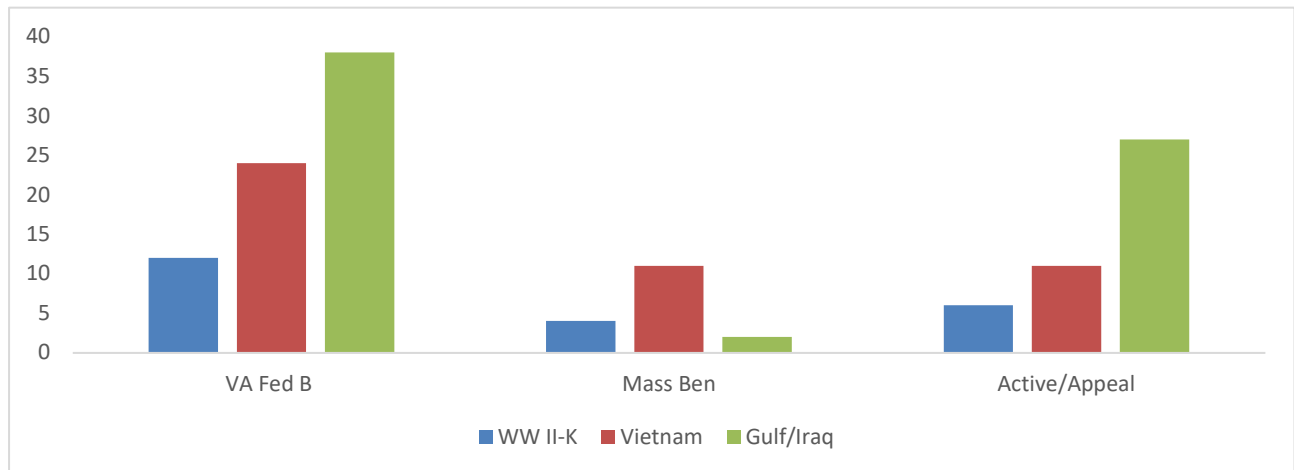
## Personnel

Full-Time	1	1	1	1	1	1
Part-Time	0	0	0	0	0	0
<b>Total</b>	1	1	1	1	1	1

## Total Veterans Expenditures



## Operating Highlights



# Veteran Services

## Fiscal Year 2022 Outcomes and Strategies

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### Outcome 1

#### Provide Quality Support Services

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parenthood or reentry into the workforce, Veterans' Services will work to help our veterans apply and make great use of their entitlements.

Veterans and their dependents in Newton may be qualified for either Federal VA or Massachusetts benefits, rarely both. As Baby-Boomers are retiring, the Generation –X and Millennials are in full mid-life and mid-career shifts entering academia,

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The City of Newton continues to maintain a solid and strong partnership with the American Legion Post 440 and the other veteran-based tenants at the Post 440. The Newton Elks will be our next partnership to promote activities and community outreach. The city is adding coverage and presence to veteran awareness activities in order to spread patriotic themes around Flag Day, Memorial Day, the 20th anniversary of 9/11 and our Veterans Day Observance.

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### Outcome 2

#### Revitalize Existing Ceremonies, Observances and Events

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There are 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 appropriate decorative monuments and flowering shrubs to beautify them, also the

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### Outcome 3

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

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flag poles require work as well.

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 and the Council on Aging, Newton Fire and Police Departments , Information Technology and al other veterans' centric organizations.

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### Outcome 4

#### Participate in Newton Civic Engagement Events

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FUND: 0001 - GENERAL FUND  
 DEPARTMENT: 503 - VETERANS

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

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>VETERANS SUMMARY</b>						
51 - PERSONNEL SERVICES	72,554	74,727	78,307	80,329	83,928	3,599
52 - EXPENSES	242,033	143,697	103,508	120,150	128,500	8,350
57 - FRINGE BENEFITS	1,052	1,084	1,127	4,030	1,217	-2,813
<b>TOTAL DEPARTMENT</b>	<b>315,639</b>	<b>219,507</b>	<b>182,942</b>	<b>204,508</b>	<b>213,645</b>	<b>9,137</b>
<b>VETERAN SERVICES</b>						
51 - PERSONNEL SERVICES	72,554	74,727	78,307	80,329	83,928	3,599
52 - EXPENSES	242,033	143,697	103,508	120,150	128,500	8,350
57 - FRINGE BENEFITS	1,052	1,084	1,127	4,030	1,217	-2,813
<b>TOTAL VETERAN SERVICES</b>	<b>315,639</b>	<b>219,507</b>	<b>182,942</b>	<b>204,508</b>	<b>213,645</b>	<b>9,137</b>

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 503 - VETERANS

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>503 - VETERANS</b>						
<b>0150343 - VETERAN SERVICES</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	72,554	74,727	77,557	79,579	83,178	3,599
514001 LONGEVITY	0	0	750	750	750	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>72,554</b>	<b>74,727</b>	<b>78,307</b>	<b>80,329</b>	<b>83,928</b>	<b>3,599</b>
<b>EXPENSES</b>						
523000 WATER & SEWER SERVIC	74	330	45	500	250	-250
531900 TRAINING EXPENSES	0	25	0	0	250	250
534010 TELEPHONE	109	117	88	115	115	0
534100 POSTAGE	5,079	5,134	1,007	7,500	1,500	-6,000
534200 PRINTING	2,773	2,843	2,049	3,500	3,000	-500
542000 OFFICE SUPPLIES	42	111	425	100	100	0
558500 COMPUTER SUPPLIES	949	0	127	250	250	0
559300 AWARDS & TROPHIES	210	0	0	210	210	0
559400 FLAGS & BUNTINGS	2,443	2,683	2,779	4,000	4,000	0
570900 VETERAN BENEFITS-REIM	210,697	111,495	92,282	100,000	100,000	0
571000 VEHICLE USE REIMBURSE	28	0	74	300	150	-150
571100 IN-STATE CONFERENCES	618	0	338	600	600	0
571200 REFRESHMENTS/MEALS	1,541	1,322	579	2,000	2,000	0
571600 SPECIAL EVENT EXPENSE	650	971	500	1,000	1,000	0
573000 DUES & SUBSCRIPTIONS	50	10	0	75	75	0
578200 MEMORIAL DAY PARADE	16,770	18,655	3,215	0	15,000	15,000
<b>TOTAL EXPENSES</b>	<b>242,033</b>	<b>143,697</b>	<b>103,508</b>	<b>120,150</b>	<b>128,500</b>	<b>8,350</b>
<b>FRINGE BENEFITS</b>						
57MEDA MEDICARE PAYROLL TAX	1,052	1,084	1,127	1,165	1,217	52
57OPEB OPEB CONTRIBUTION	0	0	0	2,865	0	-2,865
<b>TOTAL FRINGE BENEFITS</b>	<b>1,052</b>	<b>1,084</b>	<b>1,127</b>	<b>4,030</b>	<b>1,217</b>	<b>-2,813</b>
<b>TOTAL VETERAN SERVICES</b>	<b>315,639</b>	<b>219,507</b>	<b>182,942</b>	<b>204,508</b>	<b>213,645</b>	<b>9,137</b>
<b>TOTAL VETERANS</b>	<b>315,639</b>	<b>219,507</b>	<b>182,942</b>	<b>204,508</b>	<b>213,645</b>	<b>9,137</b>





# Law Department

## Mission

*To provide effective, professional, caring, and ethical legal advice and representation to all elected and appointed officials and to all City departments to enable the City government to operate at maximum potential while minimizing risk.*

The Law Department for the City of Newton provides in-house counsel representation and legal support to the City, its departments, boards, and commissions, as well as to the officials and employees of the City in all areas of municipal law. This work includes representing Newton before federal and state courts and administrative agencies in matters of civil litigation; personal injury and other torts; civil rights; labor and employment; education law; contracts; land use; zoning; real estate acquisitions, dispositions and development public construction; public records; open meeting and conflict of interest laws.

During this past year, the City faced unexpected challenges related to the pandemic. While the City as a whole rose to meet those challenges, the Law Department was able to support and assist the various departments and City employees in navigating the novel legal challenges connected to COVID-19. The following are a few noteworthy accomplishments:

- Successfully collaborated with all other departments to provide a safe, supportive, and efficient working environment, both within City buildings and in remote locations;
- Adapted to the quickly changing and demanding legal backdrop of COVID-19 Executive Orders to provide rapid advice on the State's emergency guidance and reopening plans;
- Supported City's Emergency Management team in arranging for emergency housing and COVID-19 testing for our first responders;
- Worked closely with City Councilors, the Mayor and City departments to support restaurants as they navigated State COVID-19 restrictions on operations;
- Advised and supported boards, commissions, departments and employees in compliance with the open meeting law while adapting to virtual meetings;
- Supported the Mayor and the Newton Police Reform Task Force in their review of Police Department policies and practices in order to develop strategic recommendations for the City's future.

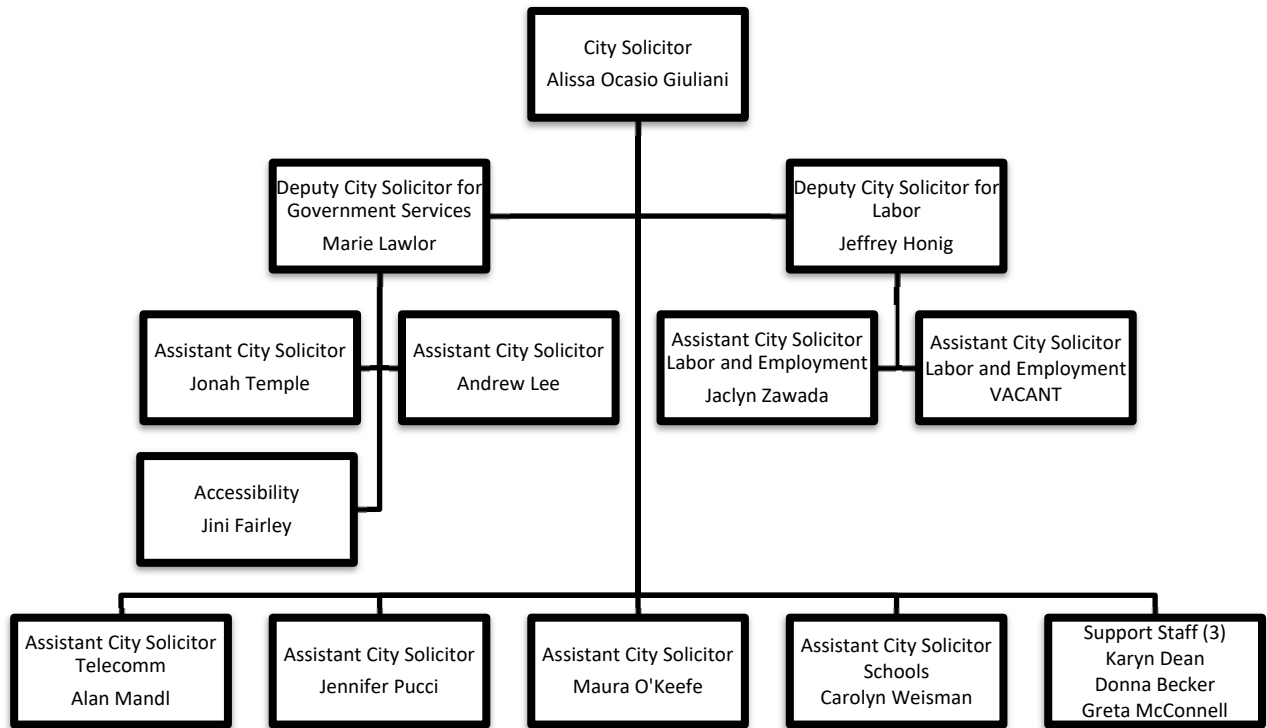
- Helped the Executive Office and Planning Department to bring to the City Council the special permit approved for the Riverside mixed-use project.

In FY2022, the Law Department looks forward to continued success in representing the City in litigation matters and looks forward to working with City Council, Executive Office and all departments to support them as we return City staff, operations and businesses to a post-pandemic world.

*Alissa O. Giuliani*

City Solicitor

# LAW DEPARTMENT



# Financial and Operating Highlights

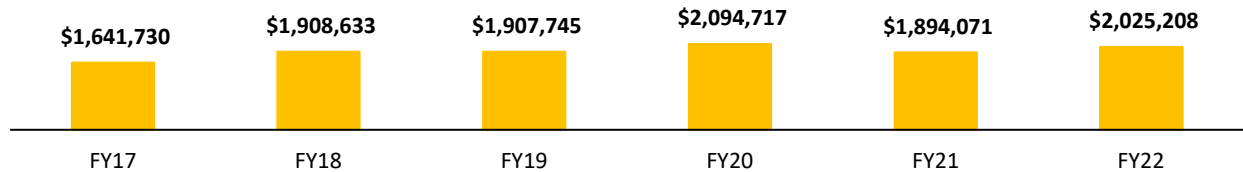
## Financial Highlights

	<-----Actual----->				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
<b>Expenditure by Department</b>						
Legal	\$ 1,475,994	\$ 1,553,114	\$ 1,539,542	\$ 1,623,850	\$ 1,794,071	\$ <b>1,925,208</b>
Claims/Settle	\$ 165,736	\$ 355,519	\$ 368,203	\$ 470,867	\$ 100,000	\$ <b>100,000</b>
<b>Total</b>	\$ 1,641,730	\$ 1,908,633	\$ 1,907,745	\$ 2,094,717	\$ 1,894,071	\$ <b>2,025,208</b>
<b>% Incr</b>	#DIV/0!	16.26%	-0.05%	9.80%	-9.58%	<b>6.92%</b>

## Personnel

Full-Time	12	14	15	15	15	<b>15</b>
Part-Time	1	1	1	1	1	<b>1</b>
<b>Total</b>	13	15	16	16	16	<b>16</b>

## Total Law Department Expenditures



## Operating Highlights

Law	FY2018	FY2019	FY2020	FY2021 YTD
Claims Processed	275	164	59	89
Public Records Requests Completed	457	297	351	443
Contracts Drafted and Distributed	103	110	166	100
Litigation Cases	14	10	18	48
Contracts Reviewed	249	177	318	226

# Law Department

## Fiscal Year 2022 Outcomes and Strategies

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### Outcome 1

#### Provide Land Use Support

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The Law Department provides legal advice regarding all land use matters, including zoning, special permitting, ordinance drafting, construction, conservation restrictions, zoning enforcement and disposition of real estate to the Executive

Office, City Council, Planning Department, Department of Inspectional Services and Engineering Department. We staff and provide legal support to the City Council committees concerned with land use, specifically Land Use, Zoning and Planning and Real Property Reuse, and the Zoning Board of Appeals and historic commissions. In addition, we provide litigation advice and defense of City Council special permits as well as for decisions of the Zoning Board of Appeals and historic commission.

In particular in FY 2022, we will continue to provide legal support pertaining to the Zoning Redesign, revisions to the inclusionary zoning ordinance, acquisition of Webster Woods and implementation of the Northland and Riverside projects. We also look forward to working with various City Departments to assist local businesses, such as restaurants, in reopening as State COVID-19 restrictions are lifted.

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The Department is an active partner to the City Council, the Mayor, the Executive office and various City Departments, regularly furnishing legal opinions and advice on matters referred to it. Such legal advice and support is also provided to City boards, Commissions, and employees concerning their legal responsibilities and authority.

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### Outcome 2

#### Proactive Legal Advice and Risk Management for Our Clients

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The Law Department commences, prosecutes, and defends all legal actions and other matters on behalf of the City, including the Newton Public Schools, in all state and federal courts and administrative agencies, from the filing of an initial

Complaint through the trial and appellate stages of the case.

The Department also provides defense to the City from claims for damages to personal property or for injuries. We investigate these claims and provide advice to the City in defending the matter or reaching

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### Outcome 3

#### Manage Litigation and Claims

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# Law Department

## Fiscal Year 2022 Outcomes and Strategies

fair resolution. In addition, the Department continues to focus efforts on assessing our own losses in order to pursue opportunities for affirmative recovery of damages sustained by the City.

In the coming FY2022, the Law Department will work in conjunction with specialized outside legal counsel to defend Boston College's legal challenge of the City's taking of Webster Woods by eminent domain.

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The Department continues to work with City departments, City Council and the Mayor's office regarding the placement of wireless service facilities in public ways. As a result of recent decisions by the Federal Communications Commission and the federal

courts, the Department advises City officials on federal guidelines for grant of location procedures, standards and fees for service facilities and supports the City's grant of location process. The Department continues to advise the City Council regarding federal limitations on consideration of radio frequency emissions in the context of grant of location permitting. In further support of the City's efforts in the area of telecommunications, the Department provides legal advice and advocacy on matters such as the Oak Hill Radio Frequency Interference (RFI) Remediation Fund, the pending Verizon cable license renewal, administration of three current cable licenses and the RCN transfer of control proceeding. The Department also interfaces with NEWTV regarding public access matters including the City's grant agreement with NEWTV and the challenges created by declining cable subscribership and revenues.

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### Outcome 4

#### Provide Full Support for Telecommunications Efforts

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### Outcome 5

#### Assist in Labor and Employment Matters and Collective Bargaining

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contracts have expired in prior fiscal years and, in FY 2021, we will continue negotiations with those bargaining units in an effort to settle the contracts by the end of FY 2021.

Provide advice, support and management in employee grievances and arbitrations for all City departments. Work with the City team to negotiate collective bargaining agreements with the City's nine unions. The Department is currently in negotiations with those unions whose

# Law Department

## Fiscal Year 2022 Outcomes and Strategies

Assist in developing strategies to manage the development of this new industry in the City of Newton, working closely with the Executive Office, Planning and Development Department, Newton Police Department and Health and Human Services Department. Draft and negotiate Host Community Agreements (HCA) for Newton and assist in the

development of standards and orderly procedures for selecting retail marijuana establishments to be granted an HCA. Advise the City through the State's addition of new license categories in this industry for marijuana delivery operators and marijuana couriers. Provide legal advice and support to the City Council pertaining to zoning for marijuana establishments and special permitting for marijuana establishments seeking to locate within the City.

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### Outcome 6

Develop Strategies and Procedures for Managing Retail Marijuana Establishments

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FUND: 0001 - GENERAL FUND  
DEPARTMENT: 108 - LAW

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>LAW SUMMARY</b>						
51 - PERSONNEL SERVICES	1,223,274	1,239,719	1,340,901	1,446,222	1,535,945	89,723
52 - EXPENSES	228,050	524,901	594,512	273,051	272,175	-876
57 - FRINGE BENEFITS	142,985	143,125	159,305	174,798	217,088	42,290
<b>TOTAL DEPARTMENT</b>	<b>1,594,308</b>	<b>1,907,745</b>	<b>2,094,717</b>	<b>1,894,071</b>	<b>2,025,208</b>	<b>131,136</b>
<b>LEGAL CLAIMS/SETTLEMENTS</b>						
52 - EXPENSES	116,369	368,203	470,867	100,000	100,000	0
57 - FRINGE BENEFITS	0	0	0	0	0	0
<b>TOTAL LEGAL CLAIMS/SETTLEMENTS</b>	<b>116,369</b>	<b>368,203</b>	<b>470,867</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>LEGAL</b>						
51 - PERSONNEL SERVICES	1,223,274	1,239,719	1,340,901	1,446,222	1,535,945	89,723
52 - EXPENSES	111,681	156,698	123,644	173,051	172,175	-876
57 - FRINGE BENEFITS	142,985	143,125	159,305	174,798	217,088	42,290
<b>TOTAL LEGAL</b>	<b>1,477,939</b>	<b>1,539,542</b>	<b>1,623,850</b>	<b>1,794,071</b>	<b>1,925,208</b>	<b>131,136</b>



FUND: 0001 - GENERAL FUND  
 DEPARTMENT: 108 - LAW

CITY OF NEWTON BUDGET  
 DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>108 - LAW</b>						
<b>0110841 - LEGAL CLAIMS/SETTLEMENTS</b>						
<b>EXPENSES</b>						
572500 CLAIMS/SETTLEMENTS	116,369	368,203	470,867	100,000	100,000	0
<b>TOTAL EXPENSES</b>	<b>116,369</b>	<b>368,203</b>	<b>470,867</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>TOTAL LEGAL CLAIMS/SETTLEMENTS</b>	<b>116,369</b>	<b>368,203</b>	<b>470,867</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
<b>0110851 - LEGAL</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	1,154,658	1,123,213	1,275,581	1,378,768	1,468,470	89,701
511101	PART TIME < 20 HRS/WK	0	2,521	2,450	0	0	0
511102	PART TIME > 20 HRS/WK	53,539	55,157	56,970	58,754	59,635	881
514001	LONGEVITY	13,400	8,917	5,900	6,900	7,840	940
515002	SEVERANCE PAY	55,272	0	0	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	10,000	0	0	0	0
515005	BONUSES	0	500	0	0	0	0
515006	VACATION BUY BACK	1,678	39,411	0	0	0	0
519700	CURRENT YEAR WAGE RE	0	0	0	1,800	0	-1,800
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,278,546</b>	<b>1,239,719</b>	<b>1,340,901</b>	<b>1,446,222</b>	<b>1,535,945</b>	<b>89,723</b>
<b>EXPENSES</b>							
524010	OFFICE EQUIPMENT R-M	1,252	3,278	2,387	2,876	0	-2,876
524100	SOFTWARE MAINTENANC	0	0	0	4,000	8,000	4,000
527400	RENTAL - EQUIPMENT	3,257	3,392	3,337	4,000	4,000	0
530100	CONSULTANTS	0	13,808	9,000	15,000	15,000	0
530219	ARBITRATION SERVICES	20,232	35,318	25,624	30,000	30,000	0
530900	LEGAL SERVICES	3,550	11,477	3,146	17,500	17,500	0
531400	REGIST/RECORDING FEES	2,636	1,630	2,909	3,500	3,500	0
531500	COURT COSTS/WITNESS	2,000	2,384	127	3,000	3,000	0
534010	TELEPHONE	477	513	383	500	500	0
534020	CELLULAR TELEPHONES	280	219	512	675	675	0
534100	POSTAGE	2,500	2,364	1,616	2,500	2,500	0
534200	PRINTING	19,278	15,329	10,975	17,500	17,500	0
537300	ADA REASONABLE ACCO	0	2,732	1,078	2,500	2,500	0
542000	OFFICE SUPPLIES	5,817	5,798	3,940	7,000	6,000	-1,000
558800	PHOTOGRAPHIC SUPPLIE	115	0	0	0	0	0
559200	BOOKS/MANUALS/PERIODI	41,014	49,212	53,480	50,000	50,000	0
571000	VEHICLE USE REIMBURSE	2,030	664	913	2,000	1,000	-1,000
571100	IN-STATE CONFERENCES	2,997	4,720	130	5,000	5,000	0
573000	DUES & SUBSCRIPTIONS	4,359	3,859	4,089	5,500	5,500	0
<b>TOTAL EXPENSES</b>		<b>111,795</b>	<b>156,698</b>	<b>123,644</b>	<b>173,051</b>	<b>172,175</b>	<b>-876</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	3,074	3,340	4,247	3,612	5,017	1,405
57HLTH	HEALTH INSURANCE	121,733	112,980	121,796	131,558	163,281	31,723
57LIFE	BASIC LIFE INSURANCE	340	293	340	285	399	114
57MEDA	MEDICARE PAYROLL TAX	15,789	16,165	18,489	21,879	22,288	409
57OPEB	OPEB CONTRIBUTION	2,048	10,348	14,433	17,464	26,103	8,639
<b>TOTAL FRINGE BENEFITS</b>		<b>142,985</b>	<b>143,125</b>	<b>159,305</b>	<b>174,798</b>	<b>217,088</b>	<b>42,290</b>
<b>TOTAL LEGAL</b>		<b>1,533,325</b>	<b>1,539,542</b>	<b>1,623,850</b>	<b>1,794,071</b>	<b>1,925,208</b>	<b>131,136</b>
<b>TOTAL LAW</b>		<b>1,649,694</b>	<b>1,907,745</b>	<b>2,094,717</b>	<b>1,894,071</b>	<b>2,025,208</b>	<b>131,136</b>

# City Clerk/Clerk of the Council

To provide a variety of services to the residents of the City of Newton as well as providing administrative support to the City Council.

The City Clerk's Office operates at the heart of Newton City Government. Located on the first floor of Newton City Hall, the Clerk's Office records the births, deaths and marriages that take place in Newton, issues burial permits, and maintains the state's official copies of these records. The office also issues Dog Licenses, Off-Leash Park Permits, and Business Certificates.

The Clerk's Office conducts the annual municipal census, which gathers information from the more than 36,000 households in the City.

The Clerk's Office is responsible for conducting Federal, State and Municipal elections each year, and trains and schedules the more than 300 poll workers needed to conduct an election.

The City Clerk's Office also provides support for the work of City Council, creating Council Agendas and Reports, staffing council meetings, gathering the information Councilors need to make decisions, updating and maintaining the City's Ordinances, and making information available to the public.

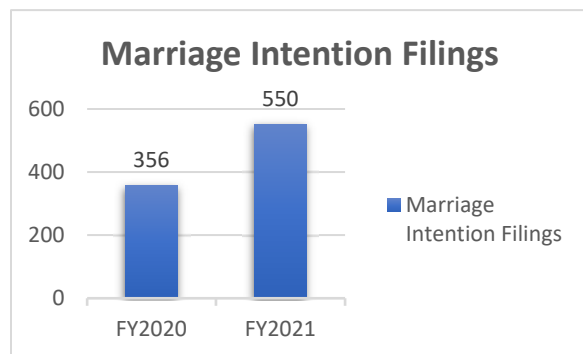
Finally, the Office oversees the City Archives which holds the City's municipal records from the 1680s to today and works with City Departments to maintain the records of the City.

## City Clerk/Clerk of the Council

As the Covid-19 and Coronavirus pandemic continues, the Office of the City Clerk and City Council has adapted and adjusted workplace procedures to continue providing essential services to the residents and non-residents of Newton while ensuring the safety of its staff and customers.

### Vital Records

Newton is one of the largest birthing communities in the Commonwealth of Massachusetts and shares a close relationship with the Birth Registry Department at Newton-Wellesley Hospital. In FY2021, The City Clerk's office registered over 2,400 births. The Clerk's office also saw a 54% increase of couples filing for marriage generating over 550 intentions.



### Newton City Council

In January of 2020, the members of the 2020-2021 City Council were sworn in and began their terms. Susan Albright was elected President and Richard Lipof was elected Vice President. Within a few short weeks the City, and the Council, were thrown into the Covid-19 Pandemic. The 24 members of the City Council receive administrative support through the City Clerk's office.

In response to the Covid-19 Emergency, Governor Baker issued a State of Emergency which allowed the Council to conduct their business remotely. The City Council quickly pivoted to virtual meetings and was able to conduct business at the Committee and Council level. No meetings were cancelled or postponed

as a result of the pandemic. The Council continued to hold public hearings and was able to review and approve critical requests for funding.

Council staff continue to support the work of the City Council. Committee Clerks manage the agendas, Council Docket and Reports Docket. Written reports detail the votes and discussion for agenda items at each Committee meeting. Clerks manage and regularly update website content which includes Council documents, audio from the Committee meetings and memos and backup material pertaining to pending docket items.

Information that the Council will be reviewing over the course of the coming week can be found each Friday in the online Friday Packet. Here residents, and City Councilors, can review the material that they will need to be familiar with during the coming week. Before each Council meeting, they will also find committee reports where they can see Committee recommendations to the Council as well as read about the discussion at the Committee level. The votes from the committee reports are compiled into the Reports Docket which is published the Thursday before each Council meeting. The Reports Docket lists the items that the Council will be discussing and voting on at the next Council meeting.

### City Boards & Commissions

The City Clerk's office posts meeting agendas for all the City's official boards and commissions, including City Council meetings. Hard copies of the agendas can be found on the bulletin board outside the City Clerk's office and digital versions are on the City's website on the electronic posting board. Items on the electronic posting board are organized by the date and are posted at least 48 hours before the meeting. In 2020 the Office posted more than 1,071 Meeting Notices and Agendas.

## Elections



The Newton City Clerk's Office faced a very challenging fall election season holding a State Primary Election in September and the State/Presidential Election in November. With the help of dedicated poll workers and wonderful staff the Clerk's office processed over 40,000 ballots for the November Election alone.

## Municipal Census

Each January the City Clerk's office produces the annual city street listing which is mailed to 31,000 households. Utilizing an online response weblink, households with no changes to their 2021 city census were able to reply online. Over 10,400 Newton residents used this feature, an increase of 7% as compared to 2020.

## Dog Licensing

**Dog Licenses & Off-Leash Park Permits are available for purchase from the City Clerk's Office.**

All Dogs Must be Licensed by April 1<sup>st</sup>.



Each Spring the Clerk's Office mails out dog license renewal forms to the owners of more than 6,000 dogs in our database. In 2020, the office licensed almost 7,000 dogs of which 3,300 also purchased an Off-leash Dog Park Permit.

The office has seen a steady increase in the number of dogs licensed for each of the last three years.

## City Archives

The City Clerk's office is also responsible for the City Archives. The City Archives preserves the records of the City and holds records from the founding of Newton as a town in 1680 through today. The City Archives is located primarily in the Newton Free Library and is staffed by the City Archivist and supported by our Scanning Coordinator.

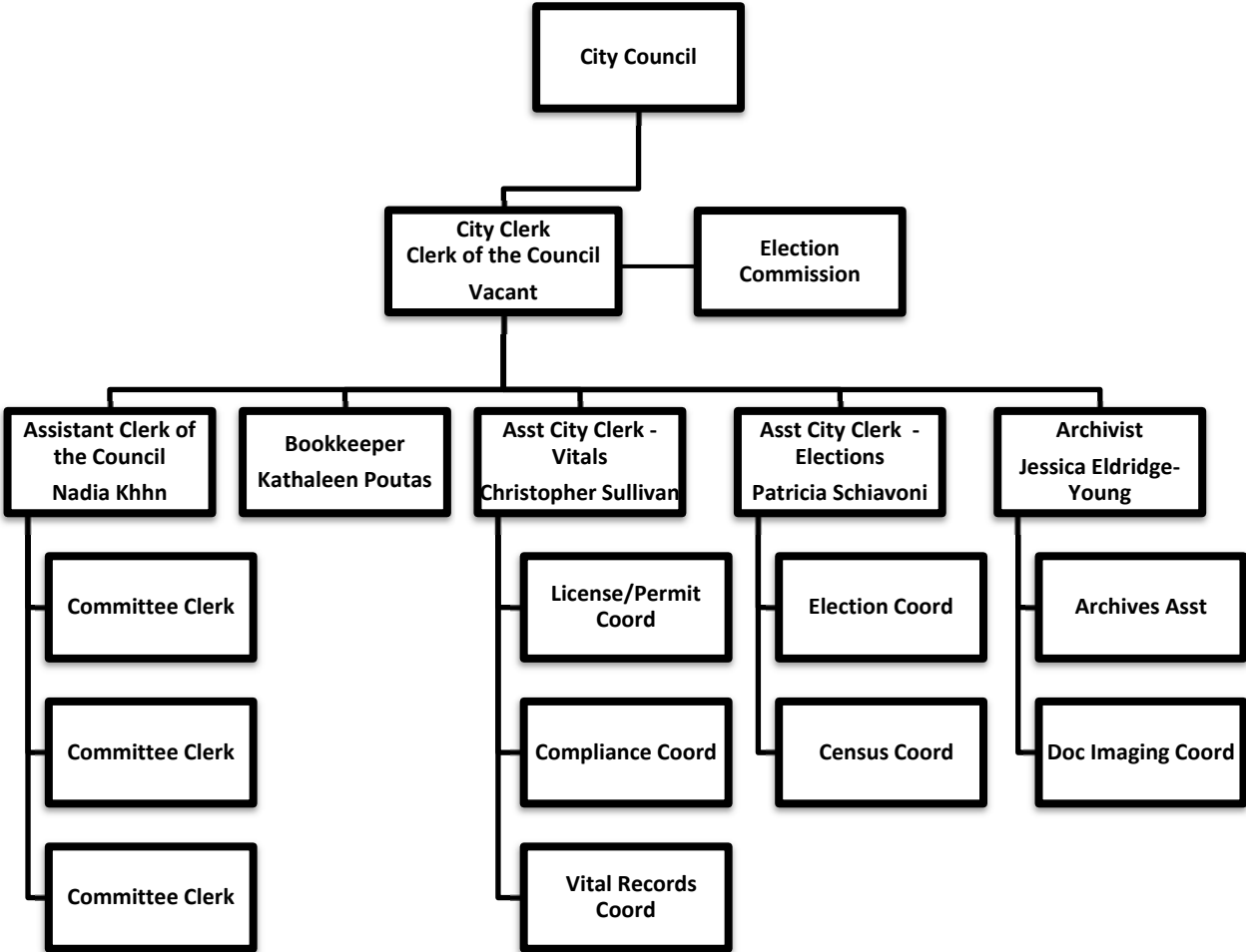
The City Clerk staff continue to serve the residents of Newton while keeping safe and socially distant. Please visit our website to learn of the ways you can obtain a vital record, find how you can register to vote, run for local office, or license your dog.

Sincerely,

*Nadia Kahn*

Interim City Clerk

# CLERK OF THE COUNCIL



# Financial and Operating Highlights

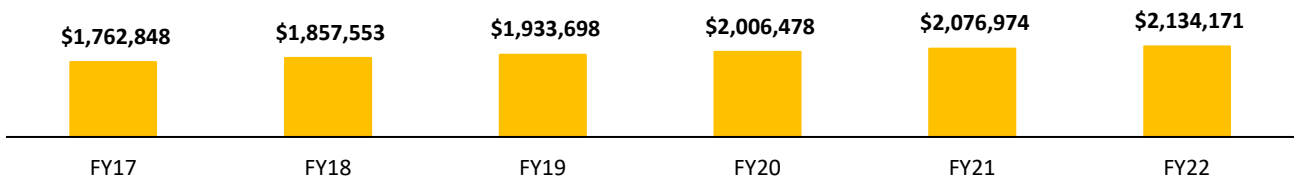
## Financial Highlights

	Actual				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
<b>Expenditure by Department</b>						
City Council	\$ 936,042	\$ 961,205	\$ 981,130	\$ 1,020,385	\$ 1,056,345	\$ <b>1,125,215</b>
City Clerk	\$ 330,929	\$ 366,114	\$ 379,742	\$ 378,796	\$ 400,499	\$ <b>415,971</b>
Archives Management	\$ 79,134	\$ 123,676	\$ 133,099	\$ 145,121	\$ 150,101	\$ <b>141,839</b>
Census Records	\$ 212,367	\$ 72,788	\$ 78,075	\$ 88,735	\$ 88,774	\$ <b>90,458</b>
Elections	\$ 204,376	\$ 333,770	\$ 361,652	\$ 373,441	\$ 381,254	\$ <b>360,688</b>
<b>Total</b>	\$ 1,762,848	\$ 1,857,553	\$ 1,933,698	\$ 2,006,478	\$ 2,076,974	\$ <b>2,134,171</b>
<b>% Incr</b>		5.37%	4.10%	3.76%	3.51%	<b>2.75%</b>

## Personnel

Full-Time	14	15	15	15	15	<b>15</b>
Part-Time	1	1	1	1	1	<b>0</b>
<b>Total</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>

## Total City Clerk Expenditures



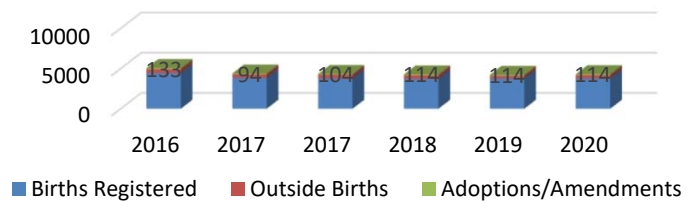
## Operating Highlights

### Births

### 2020 Totals

Births Registered	3770
Outside Births	429
Adoptions/Amendments	114

### Births Registered

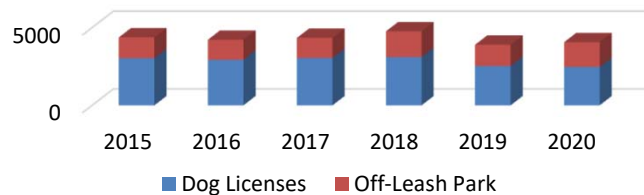


### Dog Licenses

### 2020 Totals

Dog Licenses	2467
Off-Leash Park	1593

### Dog Licenses



# City Clerk/Clerk of the Council

## Fiscal Year 2022 Outcomes and Strategies

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### Outcome 1

#### Provide Outstanding Customer Service

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**City Clerk Strategy:** Develop and refine ways to provide information and records through the Covid-19 Pandemic. Continue to develop and promote online services. Continually improve response times to requests for information and records

requests.

**Census Strategy:** Citizen Outreach. Create initiatives to inform citizens how responding to the census keeps their voter status active and updated. Continue to encourage on-line response resources to improve processing time.

**Election Strategy:** Prepare for 2021 Fall Municipal Election(s). Continue to work with Secretary of the State's office to identify and implement election processes. Develop effective communication strategies to get the word out about Fall election procedures.

**City Council Strategy:** Continue to expand Council reach and information available on the City's website. Promote Council business through City Council Newsletter.

**Archives Strategy:** Improved Web Presence. An expanded online presence on the City website to include information and exhibits.

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### Outcome 2

#### Ensure Easy Access to Services

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**City Clerk Strategy:** On-line Request Fulfilment; Work to shorten response times to online requests for vital records.

**Election Strategy:** Improve the function of the Elections Website by making it more user friendly, simplified, and easier to maneuver. Implement Virtual Poll Worker Recruitment & Training. Develop prerecorded training tutorials for poll workers to ensure continued safety for poll workers and voters during the Fall election.

**City Council Strategy:** Continue to provide relevant backup material and links to pages, presentations and information in Committee reports, maintain documents in Friday packet and on the Special Permit page. Work with IT department to develop ways to make documents easily accessible. Develop and provide training for new City Councilors.

**Archives Strategy:** Improved Finding Aids including the creation of information on the holdings contained in the various collections. Create guides to assist the public with common queries. Promote opportunities to access archival materials and new exhibits.



# City Clerk/Clerk of the Council

## Fiscal Year 2022 Outcomes and Strategies

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### Outcome 3

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#### Expand Council Reach and Transparency

**City Council Strategy:** Welcome and on-board new City Clerk/Clerk for the City Council. Prepare for Fall 2021 municipal election(s) and Inauguration on January 1, 2022. Renew City Council Newsletter to support distribution of information to the public.

**Council Project with Information Technology:** Collaborate with IT Department to Develop Online Tracking System for the management of City Council business. After investigation of various solutions and agenda management systems, over years, the City Clerk's office is working with the IT Department to develop a docket tracking system that conforms to the City Council's processes embedded in the City Charter, Council Rules and City Ordinances. A new system will encourage a transparent legislative process and provide access to Council documents in an organized, searchable, environment.

**Archives Strategy:** Continue to advocate for, and develop, archive expansion opportunities; Continue to assist departments with scanning projects to preserve public records and make them accessible.

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### Outcome 4

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#### Have Award winning Records Management Procedures and Practices

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**City Clerk Strategy:** New space acquisition and consolidation. Enhanced space utilization in vaults; continued binding of permanent records and move lesser used records to the archives.

**Census Strategy:** Prepare census form so citizens understand, complete, and return it promptly; by mail or online.

**Election Strategy:** Monitor changes to election equipment standards and election procedures. Focus on the replacement of outdated equipment. Anticipate the state certifying new polling equipment to replace Accu-Vote and AutoMark machines. Prepare outreach to voters and training for poll workers on new equipment before elections. Acquire acceptable, lockable storage option for election equipment.

**City Council Strategy:** Identify opportunities for online management of Council discussion items and backup materials, continue to maintain information on special permit page. Begin Recodification process.

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 101 - CLERK OF THE COUNCIL

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>CLERK OF THE COUNCIL SUMMARY</b>						
51 - PERSONNEL SERVICES	1,308,456	1,378,265	1,441,644	1,581,240	1,559,438	-21,802
52 - EXPENSES	197,158	174,797	203,764	155,916	182,075	26,159
58 - CAPITAL EXPENSES	121	10,151	3,229	5,000	5,000	0
57 - FRINGE BENEFITS	322,389	370,485	357,842	334,817	387,658	52,840
<b>TOTAL DEPARTMENT</b>	<b>1,828,124</b>	<b>1,933,698</b>	<b>2,006,478</b>	<b>2,076,974</b>	<b>2,134,171</b>	<b>57,197</b>
<b>CITY COUNCIL</b>						
51 - PERSONNEL SERVICES	653,107	665,116	722,362	809,857	810,492	635
52 - EXPENSES	74,912	56,749	71,009	54,950	75,800	20,850
57 - FRINGE BENEFITS	223,051	259,266	227,014	191,537	238,922	47,385
<b>TOTAL CITY COUNCIL</b>	<b>951,069</b>	<b>981,130</b>	<b>1,020,385</b>	<b>1,056,345</b>	<b>1,125,215</b>	<b>68,870</b>
<b>ARCHIVES MANAGEMENT</b>						
51 - PERSONNEL SERVICES	96,495	112,919	123,961	126,048	119,001	-7,047
52 - EXPENSES	9,958	3,985	2,966	5,101	3,225	-1,876
57 - FRINGE BENEFITS	8,504	16,194	18,194	18,953	19,613	661
<b>TOTAL ARCHIVES MANAGEMENT</b>	<b>114,958</b>	<b>133,099</b>	<b>145,121</b>	<b>150,101</b>	<b>141,839</b>	<b>-8,262</b>
<b>CENSUS RECORDS</b>						
51 - PERSONNEL SERVICES	39,061	42,148	45,573	46,217	47,544	1,327
52 - EXPENSES	27,624	28,010	34,096	33,100	33,100	0
57 - FRINGE BENEFITS	3,282	7,917	9,066	9,457	9,815	357
<b>TOTAL CENSUS RECORDS</b>	<b>69,968</b>	<b>78,075</b>	<b>88,735</b>	<b>88,774</b>	<b>90,458</b>	<b>1,684</b>
<b>CITY CLERK</b>						
51 - PERSONNEL SERVICES	262,548	275,389	264,542	286,072	292,494	6,422
52 - EXPENSES	32,630	38,614	32,226	23,815	29,500	5,685
58 - CAPITAL EXPENSES	0	0	575	0	0	0
57 - FRINGE BENEFITS	66,139	65,739	81,454	90,613	93,977	3,364
<b>TOTAL CITY CLERK</b>	<b>361,317</b>	<b>379,742</b>	<b>378,796</b>	<b>400,499</b>	<b>415,971</b>	<b>15,471</b>
<b>ELECTIONS</b>						
51 - PERSONNEL SERVICES	257,245	282,693	285,206	313,047	289,908	-23,139
52 - EXPENSES	52,033	47,440	63,468	38,950	40,450	1,500
58 - CAPITAL EXPENSES	121	10,151	2,654	5,000	5,000	0
57 - FRINGE BENEFITS	21,413	21,369	22,113	24,257	25,331	1,073
<b>TOTAL ELECTIONS</b>	<b>330,813</b>	<b>361,652</b>	<b>373,441</b>	<b>381,254</b>	<b>360,688</b>	<b>-20,566</b>

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 101 - CLERK OF THE COUNCIL

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ORIGINAL 2021	RECOMMENDED 2022	CHANGE 2021 to 2022
<b>101 - CLERK OF THE COUNCIL</b>						
<b>0110111 - CITY COUNCIL</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	413,457	426,353	416,712	429,984	436,842	6,858
511101 PART TIME < 20 HRS/WK	0	113	0	0	0	0
511103 OFFICIALS W/BENEFITS	234,000	234,000	303,000	372,000	372,000	0
514001 LONGEVITY	5,650	4,650	2,650	3,650	1,650	-2,000
519000 SALARY/WAGE RESERVE	0	0	0	4,223	0	-4,223
<b>TOTAL PERSONNEL SERVICES</b>	<b>653,107</b>	<b>665,116</b>	<b>722,362</b>	<b>809,857</b>	<b>810,492</b>	<b>635</b>
<b>EXPENSES</b>						
524010 OFFICE EQUIPMENT R-M	1,104	1,832	1,292	1,500	1,500	0
524090 PUBLIC PROPERTY R-M	750	2,092	104	4,000	2,500	-1,500
527500 RENTAL/LEASE - PROPER	0	0	0	0	3,350	3,350
534010 TELEPHONE	462	497	0	450	450	0
534100 POSTAGE	5,745	3,962	1,847	4,000	4,000	0
534200 PRINTING	6,115	9,940	5,548	7,500	6,000	-1,500
534300 ADVERTISING/PUBLICATIO	38,536	31,769	50,562	30,000	47,500	17,500
542000 OFFICE SUPPLIES	6,519	5,538	1,528	5,000	2,500	-2,500
559300 AWARDS & TROPHIES	3,216	0	2,105	0	0	0
571200 REFRESHMENTS/MEALS	4,555	673	4,023	1,000	2,500	1,500
573000 DUES & SUBSCRIPTIONS	163	0	0	0	0	0
575401 ELECTED OFFICIAL EXPEN	2,326	446	813	1,500	1,500	0
575402 INAUGURAL EXPENSES	5,582	0	3,187	0	4,000	4,000
<b>TOTAL EXPENSES</b>	<b>75,074</b>	<b>56,749</b>	<b>71,009</b>	<b>54,950</b>	<b>75,800</b>	<b>20,850</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	5,440	6,303	4,907	4,428	5,518	1,090
57HLTH HEALTH INSURANCE	203,320	237,333	206,044	170,591	210,257	39,666
57LIFE BASIC LIFE INSURANCE	368	340	269	171	114	-57
57MEDA MEDICARE PAYROLL TAX	8,354	8,300	9,307	11,743	11,828	86
57OPEB OPEB CONTRIBUTION	5,570	6,990	6,486	4,605	11,205	6,601
<b>TOTAL FRINGE BENEFITS</b>	<b>223,051</b>	<b>259,266</b>	<b>227,014</b>	<b>191,537</b>	<b>238,922</b>	<b>47,385</b>
<b>CAPITAL EXPENSES</b>						
585150 OFFICE FURNITURE	1,157	0	0	0	0	0
<b>TOTAL CAPITAL EXPENSES</b>	<b>1,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CITY COUNCIL</b>	<b>952,389</b>	<b>981,130</b>	<b>1,020,385</b>	<b>1,056,345</b>	<b>1,125,215</b>	<b>68,870</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>0110112 - ARCHIVES MANAGEMENT</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	83,769	99,743	109,171	112,002	117,751	5,748
511101 PART TIME < 20 HRS/WK	12,376	12,376	14,290	12,795	0	-12,795
514001 LONGEVITY	0	0	0	750	750	0
515005 BONUSES	350	300	0	0	0	0
515102 CLEANING ALLOWANCE	0	500	500	500	500	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>96,495</b>	<b>112,919</b>	<b>123,961</b>	<b>126,048</b>	<b>119,001</b>	<b>-7,047</b>
<b>EXPENSES</b>						
524100 SOFTWARE MAINTENANC	0	0	0	1,875	0	-1,875
524500 DOCUMENT SHREDDING	450	1,470	1,200	1,000	1,000	0
530400 DOCUMENT PRESERVATI	3,340	0	0	1,000	1,000	0
542000 OFFICE SUPPLIES	5,918	2,290	1,170	1,000	1,000	0
558500 COMPUTER SUPPLIES	100	0	371	0	0	0
573000 DUES & SUBSCRIPTIONS	151	225	225	226	225	-1
<b>TOTAL EXPENSES</b>	<b>9,958</b>	<b>3,985</b>	<b>2,966</b>	<b>5,101</b>	<b>3,225</b>	<b>-1,876</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	216	416	450	468	403	-65
57HLTH HEALTH INSURANCE	5,372	10,726	12,085	12,568	13,071	503
57LIFE BASIC LIFE INSURANCE	0	52	57	57	57	0
57MEDA MEDICARE PAYROLL TAX	1,363	1,549	1,702	1,828	1,726	-102
57OPEB OPEB CONTRIBUTION	1,554	3,452	3,900	4,032	4,357	325
<b>TOTAL FRINGE BENEFITS</b>	<b>8,504</b>	<b>16,194</b>	<b>18,194</b>	<b>18,953</b>	<b>19,613</b>	<b>661</b>
<b>TOTAL ARCHIVES MANAGEMENT</b>	<b>114,958</b>	<b>133,099</b>	<b>145,121</b>	<b>150,101</b>	<b>141,839</b>	<b>-8,262</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>0110119 - CENSUS RECORDS</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	38,088	39,209	42,274	44,217	45,544	1,327
511103	OFFICIALS W/BENEFITS	329	0	0	0	0	0
513010	REGULAR OVERTIME	123	1,639	1,549	1,500	1,500	0
514001	LONGEVITY	0	0	1,250	0	0	0
514006	EXCEPTIONAL SVS PAY	2	0	0	0	0	0
515005	BONUSES	350	300	0	0	0	0
515102	CLEANING ALLOWANCE	500	1,000	500	500	500	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>39,393</b>	<b>42,148</b>	<b>45,573</b>	<b>46,217</b>	<b>47,544</b>	<b>1,327</b>
<b>EXPENSES</b>							
524090	PUBLIC PROPERTY R-M	2,930	1,130	0	0	0	0
534100	POSTAGE	14,625	13,579	22,955	20,000	20,000	0
534200	PRINTING	10,069	12,630	10,619	12,000	12,000	0
534300	ADVERTISING/PUBLICATIO	0	546	522	1,000	1,000	0
571100	IN-STATE CONFERENCES	0	125	0	100	100	0
	<b>TOTAL EXPENSES</b>	<b>27,624</b>	<b>28,010</b>	<b>34,096</b>	<b>33,100</b>	<b>33,100</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	73	204	221	234	202	-32
57HLTH	HEALTH INSURANCE	2,162	5,788	6,660	6,926	7,203	277
57LIFE	BASIC LIFE INSURANCE	5	52	57	57	57	0
57MEDA	MEDICARE PAYROLL TAX	706	571	619	648	668	19
57OPEB	OPEB CONTRIBUTION	336	1,303	1,510	1,592	1,685	93
	<b>TOTAL FRINGE BENEFITS</b>	<b>3,282</b>	<b>7,917</b>	<b>9,066</b>	<b>9,457</b>	<b>9,815</b>	<b>357</b>
	<b>TOTAL CENSUS RECORDS</b>	<b>70,299</b>	<b>78,075</b>	<b>88,735</b>	<b>88,774</b>	<b>90,458</b>	<b>1,684</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2018	2019	2020	2021	2022	2021 to 2022
<b>0110161 - CITY CLERK</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	252,224	264,492	255,886	277,922	283,744	5,822
513010	REGULAR OVERTIME	1,024	2,298	491	0	0	0
514001	LONGEVITY	3,400	3,400	4,150	4,150	4,750	600
514006	EXCEPTIONAL SVS PAY	16	0	0	0	0	0
514308	SPECIALIST PAY	0	0	0	0	2,000	2,000
514317	ADMINISTRATIVE STIPEND	0	0	0	2,000	0	-2,000
514323	NOTARY STIPEND	2,000	2,000	2,015	0	0	0
515005	BONUSES	1,400	1,200	0	0	0	0
515006	VACATION BUY BACK	1,664	0	0	0	0	0
515101	CLOTHING ALLOWANCE	500	0	0	0	0	0
515102	CLEANING ALLOWANCE	2,500	2,000	2,000	2,000	2,000	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>264,728</b>	<b>275,389</b>	<b>264,542</b>	<b>286,072</b>	<b>292,494</b>	<b>6,422</b>
<b>EXPENSES</b>							
524010	OFFICE EQUIPMENT R-M	225	188	814	655	750	95
524090	PUBLIC PROPERTY R-M	4,605	3,978	532	2,000	2,000	0
524100	SOFTWARE MAINTENANC	342	388	0	0	0	0
527400	RENTAL - EQUIPMENT	3,100	3,778	3,390	0	0	0
534010	TELEPHONE	514	552	784	500	800	300
534100	POSTAGE	14,435	17,954	15,369	10,200	15,500	5,300
534200	PRINTING	5,299	3,918	4,709	5,000	5,000	0
534300	ADVERTISING/PUBLICATIO	620	0	522	800	800	0
542000	OFFICE SUPPLIES	2,521	3,886	5,052	3,500	3,500	0
558500	COMPUTER SUPPLIES	67	2,789	0	130	0	-130
571100	IN-STATE CONFERENCES	350	270	0	300	300	0
573000	DUES & SUBSCRIPTIONS	450	813	953	630	750	120
575005	EMPLOYEE HONESTY BON	100	100	100	100	100	0
<b>TOTAL EXPENSES</b>		<b>32,630</b>	<b>38,614</b>	<b>32,226</b>	<b>23,815</b>	<b>29,500</b>	<b>5,685</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	1,509	1,773	1,537	1,632	1,405	-227
57HLTH	HEALTH INSURANCE	57,696	57,756	72,613	80,327	83,539	3,212
57LIFE	BASIC LIFE INSURANCE	170	170	156	171	171	0
57MEDA	MEDICARE PAYROLL TAX	3,543	3,673	3,410	4,148	4,241	93
57OPEB	OPEB CONTRIBUTION	3,220	2,367	3,739	4,335	4,620	286
<b>TOTAL FRINGE BENEFITS</b>		<b>66,139</b>	<b>65,739</b>	<b>81,454</b>	<b>90,613</b>	<b>93,977</b>	<b>3,364</b>
<b>CAPITAL EXPENSES</b>							
585140	OFFICE EQUIPMENT	0	0	575	0	0	0
<b>TOTAL CAPITAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CITY CLERK</b>		<b>363,497</b>	<b>379,742</b>	<b>378,796</b>	<b>400,499</b>	<b>415,971</b>	<b>15,471</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>0110162 - ELECTIONS</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	92,729	110,371	112,335	117,895	115,506	-2,389
511103	OFFICIALS W/BENEFITS	3,623	3,952	3,952	3,952	0	-3,952
512001	SEASONAL WAGES	69,816	78,569	85,067	90,000	83,952	-6,048
512002	SEASONAL SALARIES	204	0	0	0	0	0
513010	REGULAR OVERTIME	992	1,256	2,151	0	0	0
513040	WORK BY OTHER DEPTS.	78,089	75,779	72,966	90,000	80,000	-10,000
514001	LONGEVITY	0	0	0	1,250	500	-750
514402	ELECTION TRAINING STIP	6,743	12,466	8,235	9,450	9,450	0
515005	BONUSES	350	300	0	0	0	0
515006	VACATION BUY BACK	4,904	0	0	0	0	0
515102	CLEANING ALLOWANCE	0	0	500	500	500	0
<b>TOTAL PERSONNEL SERVICES</b>		<b>257,449</b>	<b>282,693</b>	<b>285,206</b>	<b>313,047</b>	<b>289,908</b>	<b>-23,139</b>
<b>EXPENSES</b>							
524090	PUBLIC PROPERTY R-M	7,650	14,188	8,500	0	0	0
524100	SOFTWARE MAINTENANC	0	450	1,501	6,000	2,500	-3,500
527500	RENTAL/LEASE - PROPER	1,800	0	2,282	2,000	2,000	0
529000	CLEANING/CUSTODIAL SV	1,912	1,576	1,871	1,700	1,700	0
531900	TRAINING EXPENSES	30	0	0	0	0	0
534010	TELEPHONE	337	362	271	350	350	0
534100	POSTAGE	814	3,787	10,056	5,000	10,000	5,000
534200	PRINTING	7,594	2,457	14,169	4,000	4,000	0
534300	ADVERTISING/PUBLICATIO	12,855	5,802	2,168	5,000	5,000	0
539000	POLICE PRIVATE DETAIL S	0	396	0	0	0	0
542000	OFFICE SUPPLIES	1,412	704	465	1,000	1,000	0
558500	COMPUTER SUPPLIES	0	0	0	1,500	1,500	0
558600	VOTING SUPPLIES	16,135	17,183	20,602	11,000	11,000	0
571100	IN-STATE CONFERENCES	315	0	0	400	400	0
571200	REFRESHMENTS/MEALS	1,210	535	1,583	1,000	1,000	0
<b>TOTAL EXPENSES</b>		<b>52,063</b>	<b>47,440</b>	<b>63,468</b>	<b>38,950</b>	<b>40,450</b>	<b>1,500</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	595	560	561	582	501	-81
57HLTH	HEALTH INSURANCE	17,205	17,578	18,281	19,012	19,773	761
57LIFE	BASIC LIFE INSURANCE	52	57	57	57	57	0
57MEDA	MEDICARE PAYROLL TAX	1,221	1,561	1,567	2,806	3,094	288
57OPEB	OPEB CONTRIBUTION	2,341	1,614	1,648	1,800	1,906	106
<b>TOTAL FRINGE BENEFITS</b>		<b>21,413</b>	<b>21,369</b>	<b>22,113</b>	<b>24,257</b>	<b>25,331</b>	<b>1,073</b>
<b>CAPITAL EXPENSES</b>							
585152	ELECTIONS FURNITURE	121	10,151	2,654	5,000	5,000	0
<b>TOTAL CAPITAL EXPENSES</b>		<b>121</b>	<b>10,151</b>	<b>2,654</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>TOTAL ELECTIONS</b>		<b>331,047</b>	<b>361,652</b>	<b>373,441</b>	<b>381,254</b>	<b>360,688</b>	<b>-20,566</b>
<b>TOTAL CLERK OF THE COUNCIL</b>		<b>1,832,190</b>	<b>1,933,698</b>	<b>2,006,478</b>	<b>2,076,974</b>	<b>2,134,171</b>	<b>57,197</b>

# 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.

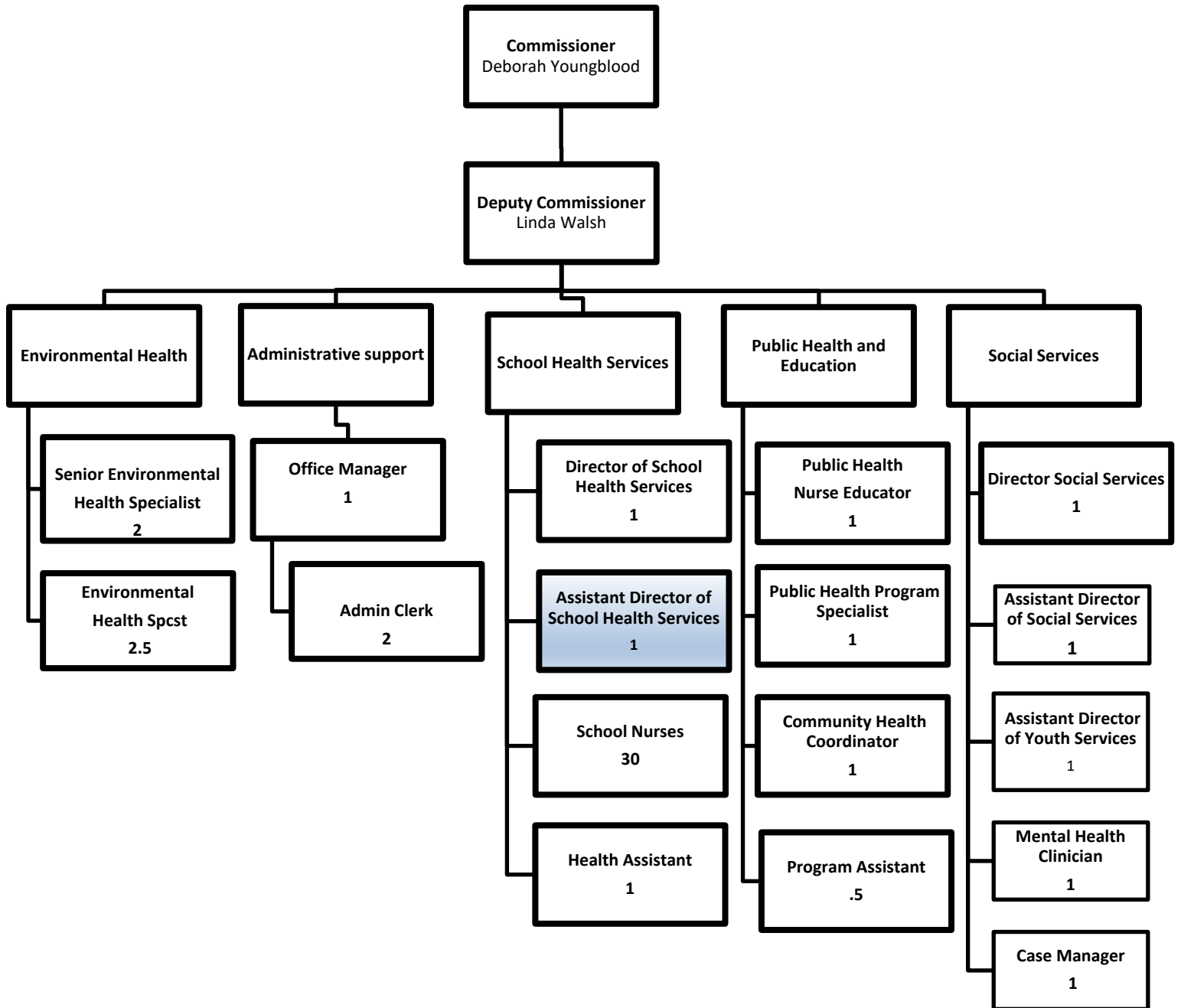
- ✓ We continued food safety inspections and worked with our restaurants to help ensure that patrons of Newton restaurants can be confident in the safety protocols of local food preparation.
- ✓ We served an ever-increasing number of social services clients, assisting with resource and referrals, guiding 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

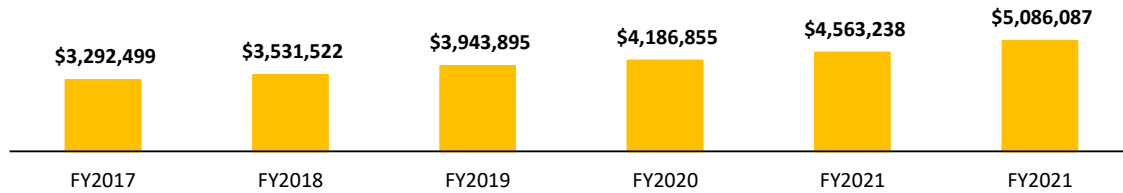
## Financial Highlights

	Actual				Original	Proposed
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2021
<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>	\$ 3,292,499	\$ 3,531,522	\$ 3,943,895	\$ 4,186,855	\$ 4,563,238	\$ <b>5,086,087</b>
<b>% Incr</b>		7.26%	11.68%	6.16%	8.99%	<b>11.46%</b>

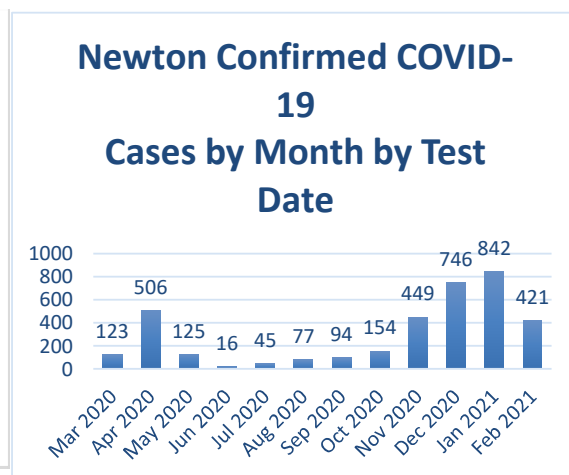
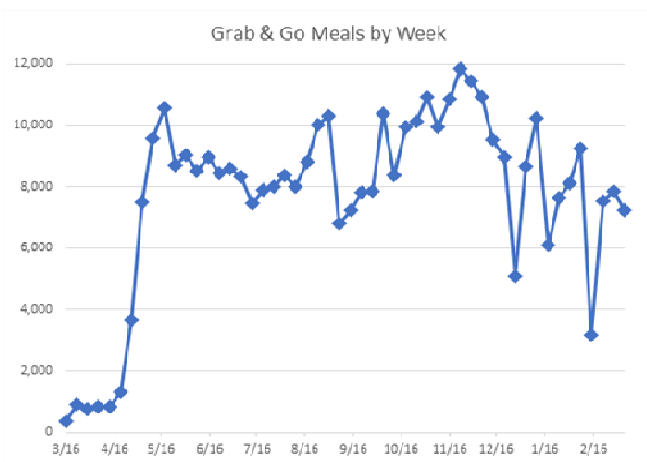
## Personnel

Full-Time	40	42	44	44	46	<b>48</b>
Part-Time	3	3	3	4	4	<b>3</b>
<b>Total</b>	43	45	47	48	50	<b>51</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>