

Health & Human Services Department

Mission

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



Health and Human Services (HHS) is a diverse department encompassing multiple divisions. These include public health, environmental health, school health, social services and youth services. The department works to serve all Newton residents by offering a wide variety of programs and services 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.

The past year was characterized by apprehension and uncertainty as we entered the second year of a global pandemic. While the summer of 2021 brought hope with plummeting case numbers and expanded access to COVID-19 vaccines, the emergence of the highly contagious Delta and Omicron variants created new challenges for COVID-19 prevention and management. HHS leveraged community partnerships to increase access to vaccines and testing and provided support and guidance to hundreds of residents, employees, businesses, schools, and daycares.

The COVID-19 pandemic affected the mental health and sense of overall wellbeing for many in our community. HHS worked closely with our partners in the Newton Public Schools, Riverside Community Care, Newton-Wellesley Hospital, and many other community-based programs to strengthen Newton's response to those struggling with depression, anxiety, suicide, and other mental illness. We provided programming through webinars, direct referrals for families/individuals to our community partners and offered a caring and compassionate space for those calling us in times of crisis and confusion.

We worked with many people impacted by the loss of employment, financial assistance programs ending (Pandemic Unemployment Assistance, etc.), and the rising costs of food, rent, and utilities. Our social services staff worked closely with both individuals and families to meet their needs and maintain their dignity.

HHS staff are amazing, dedicated professionals who all share the common mission of helping our community move

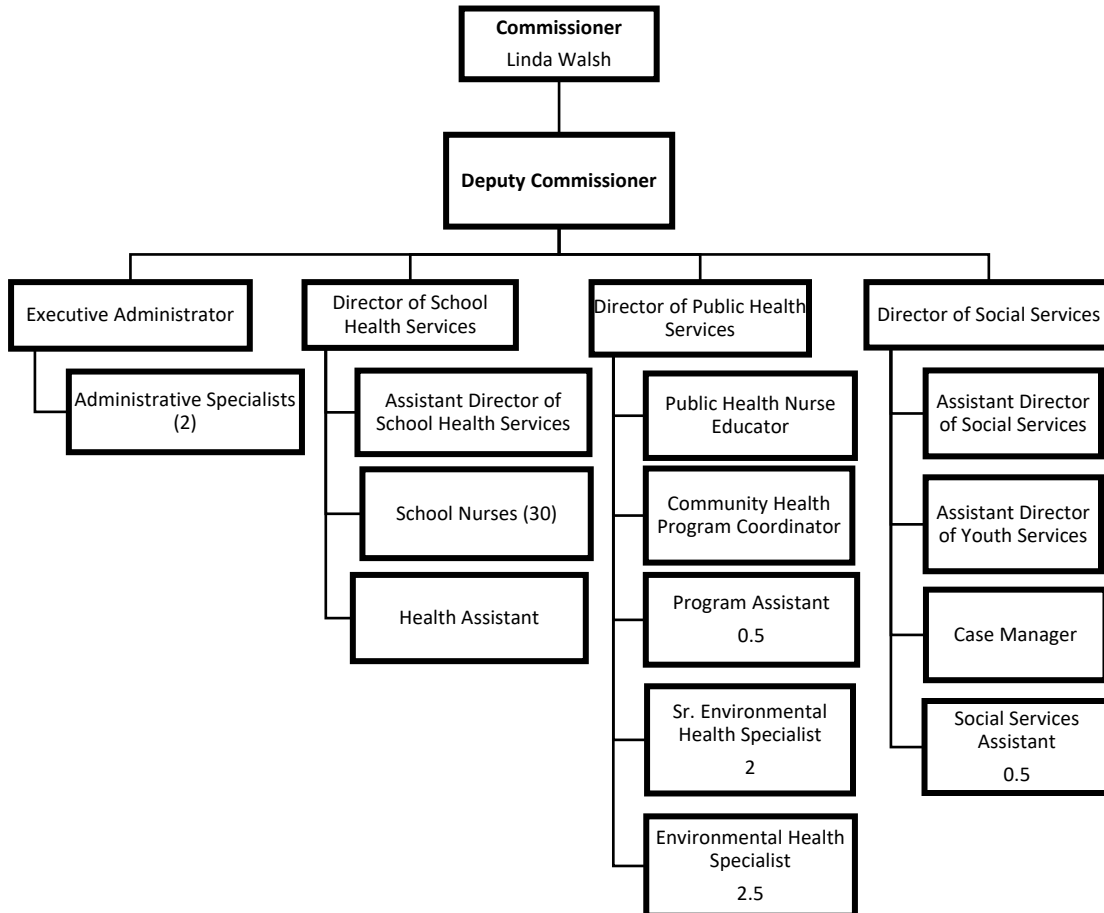
forward in a positive way. I am grateful for the opportunity to lead them forward with new initiatives and robust programming this coming year.

Sincerely,

Linda Walsh

Linda Walsh
Commissioner, Health and Human Services

HEALTH AND HUMAN SERVICES



Financial and Operating Highlights

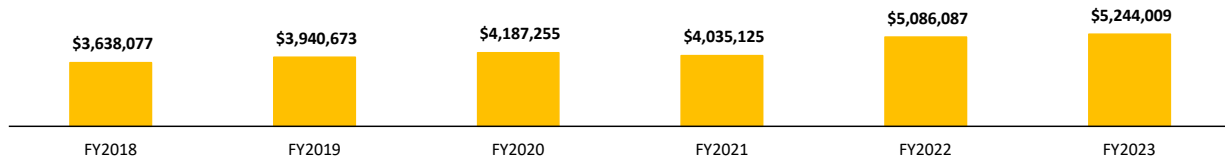
Financial Highlights

	<-----Actual----->				Original	Proposed
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Expenditure by Department						
Admin	\$ 524,319	\$ 572,825	\$ 606,286	\$ 583,106	\$ 672,469	\$ 774,141
Environmental Health	\$ 352,312	\$ 343,036	\$ 361,406	\$ 306,065	\$ 405,581	\$ 430,231
Clinical Health	\$ 2,319,561	\$ 2,481,602	\$ 2,616,670	\$ 2,623,956	\$ 3,051,797	\$ 3,053,978
Human Services	\$ 144,352	\$ 245,048	\$ 277,169	\$ 241,682	\$ 362,040	\$ 301,459
Human Rights	\$ 656	\$ 3,050	\$ 439	\$ 135	\$ 1,100	\$ 1,100
Youth Services	\$ 118,131	\$ 37,713	\$ 32,055	\$ 6,500	\$ 10,100	\$ 30,100
Mental Health Svcs	\$ 178,200	\$ 257,000	\$ 255,580	\$ 237,411	\$ 382,800	\$ 335,311
HCA Awareness	\$ -	\$ -	\$ 37,250	\$ 36,270	\$ 200,000	\$ 317,489
Youth Commission	\$ 546	\$ 398	\$ 401	\$ -	\$ 200	\$ 200
Total	\$ 3,638,077	\$ 3,940,673	\$ 4,187,255	\$ 4,035,125	\$ 5,086,087	\$ 5,244,009
% Incr		8.32%	6.26%	-3.63%	26.05%	3.10%

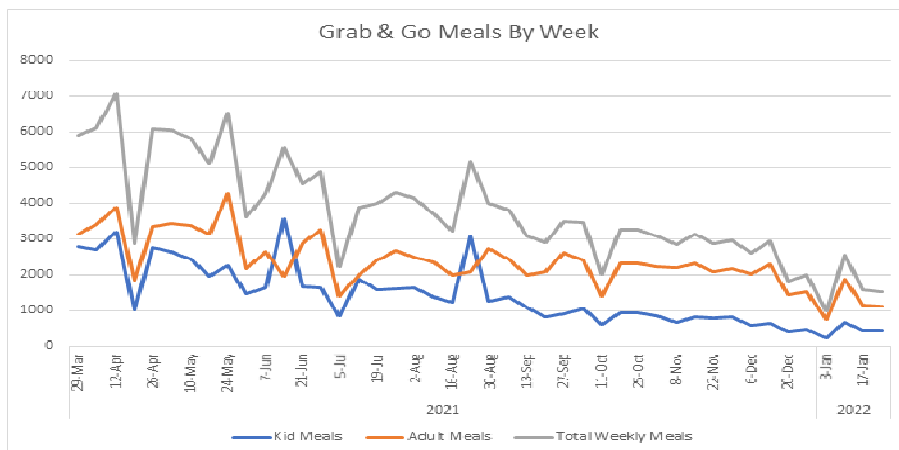
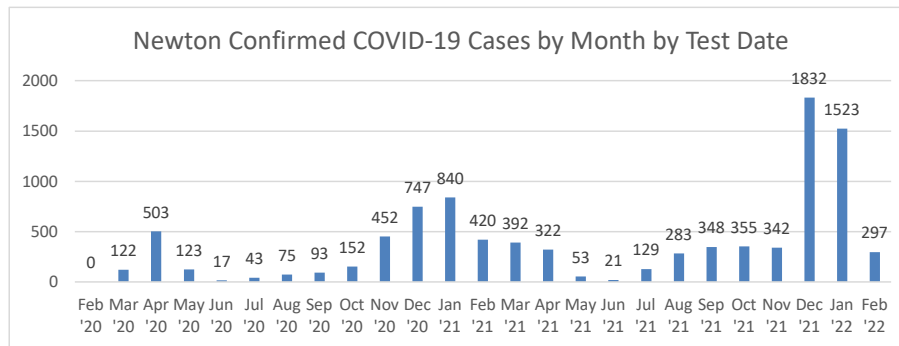
Personnel

Full-Time	42	44	44	46	48	48
Part-Time	3	3	4	4	3	3
Total	45	47	48	50	51	51

Total Health and Human Services Department Expenditures



Operating Highlights



Health and Human Services

Fiscal Year 2023 Outcomes and Strategies

Outcome 1

Provide effective COVID-19 guidance to Newton residents and community partners as we transition from pandemic to endemic

Understanding and communicating public health principles is a vital role that HHS provides to Newton residents, internal city/school partners, and businesses and community organizations. As COVID-19 transitions from pandemic to endemic, HHS remains committed to providing guidance to individuals and organizations on risk reduction measures and best practices related to COVID-19. We will continue as needed to link people to vaccines, testing and other resources.

The COVID-19 pandemic exacerbated existing health problems and health disparities and created new ones due to preventive care, chronic disease management, and other health care being deferred or neglected. HHS will offer evidence-based programs and services, such as vaccination and health education, to address these issues and promote healthful living.

Outcome 2

Offer evidence-based programs with a focus on health equity and health concerns that were neglected or overlooked because of or exacerbated by the COVID-19 pandemic

Outcome 3

Identify, develop, and deploy supports for those with mental health/substance use needs in an equitable manner, recognizing increased demand due to the COVID-19 pandemic

The need for high-quality programming, resources, and support to meet the increased mental health and substance use needs of residents of all ages is critical in Newton. Our department is committed to building partnerships with community organizations and deploying an upstream model that addresses these critical needs. Programs and resources include the Community Crisis Intervention Team, mental health education, and partnerships

with community-based providers to expand and enhance services in Newton. It also includes a strong partnership with the Newton Public Schools and the Newton Police Department to support the needs of our students and residents.

Health and Human Services

Fiscal Year 2023 Outcomes and Strategies

The demand for services to meet critical needs such as housing, food, clothing, and other basic needs both increased and changed during the COVID-19 pandemic. HHS remains committed to working with individual residents across the lifespan to provide resources, referrals, assistance applying for benefit programs, and short-term case management as well as offering programming such as employment assistance, alternative pathway education, financial training, and youth internships.

Outcome 4

Provide links to high-quality direct services to address critical needs with a focus on historically underserved people

Outcome 5

Implement new online software program (NewGov), that streamlines the process for permitting and licensing

NewGov, an online portal that will modernize and simplify the permitting and licensing process, was launched in FY22 and we will continue the implementation process in FY23. This new system will allow residents and business owners to apply and pay for permits and licenses online. It also centralizes and streamlines the workflow for permits and

FUND: 0001 - GENERAL FUND
DEPARTMENT: 501 - HEALTH

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023	
501 - HEALTH							
0150101 - HEALTH & HUMAN SVS ADMIN.							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	328,141	347,001	405,051	521,112	581,332	60,220
511101	PART TIME < 20 HRS/WK	13,220	11,700	7,580	20,000	20,000	0
511102	PART TIME > 20 HRS/WK	99,128	113,542	39,824	0	20,077	20,077
513010	REGULAR OVERTIME	0	1,241	0	0	0	0
513050	WORK FOR OTHER DEPT	160	0	0	0	0	0
514001	LONGEVITY	1,540	4,720	3,460	2,500	5,750	3,250
515005	BONUSES	900	0	0	0	0	0
515006	VACATION BUY BACK	1,697	0	12,761	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	0	10,000	10,000
TOTAL PERSONNEL SERVICES		446,286	479,704	470,175	545,112	638,659	93,547
EXPENSES							
527400	RENTAL - EQUIPMENT	3,147	2,808	3,055	3,150	3,150	0
530100	CONSULTANTS	5,878	1,400	0	5,000	0	-5,000
531900	TRAINING EXPENSES	0	40	0	0	0	0
534010	TELEPHONE	1,786	1,335	1,443	1,400	1,450	50
534100	POSTAGE	4,477	2,545	2,680	3,000	3,000	0
534200	PRINTING	8,920	5,868	3,567	6,500	6,500	0
534300	ADVERTISING/PUBLICATIO	1,708	155	407	1,000	1,000	0
542000	OFFICE SUPPLIES	4,158	11,313	4,774	3,500	3,500	0
558500	COMPUTER SUPPLIES	710	84	0	500	500	0
559200	BOOKS/MANUALS/PERIODI	35	73	147	100	100	0
571000	VEHICLE USE REIMBURSE	132	0	0	100	100	0
571100	IN-STATE CONFERENCES	1,225	0	0	600	600	0
571200	REFRESHMENTS/MEALS	627	195	0	400	400	0
573000	DUES & SUBSCRIPTIONS	150	444	625	500	500	0
577100	PROFESSIONAL LICENSES	0	0	0	1,000	1,000	0
579700	GRANTS	4,220	170	0	3,500	3,500	0
TOTAL EXPENSES		37,173	26,431	16,698	30,250	25,300	-4,950
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,280	2,475	2,080	2,408	2,108	-300
57HLTH	HEALTH INSURANCE	72,488	82,123	79,340	74,136	88,087	13,950
57LIFE	BASIC LIFE INSURANCE	264	227	194	171	228	57
57MEDA	MEDICARE PAYROLL TAX	6,125	6,782	6,278	7,651	9,110	1,459
57OPEB	OPEB CONTRIBUTION	8,209	8,545	8,341	12,742	10,649	-2,093
TOTAL FRINGE BENEFITS		89,367	100,152	96,232	97,107	110,182	13,075
TOTAL HEALTH & HUMAN SVS ADMIN.		572,825	606,286	583,106	672,469	774,141	101,672

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2019	2020	2021	2022	2023	2022 to 2023
0150102 - ENVIRONMENTAL HEALTH							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	235,912	248,438	202,706	259,940	300,399	40,459
511101	PART TIME < 20 HRS/WK	12,340	10,838	0	20,000	14,054	-5,946
514001	LONGEVITY	500	500	500	900	1,400	500
514308	SPECIALIST PAY	0	0	0	0	2,250	2,250
514317	ADMINISTRATIVE STIPEND	0	4,125	3,900	0	0	0
515005	BONUSES	1,200	0	0	0	0	0
515006	VACATION BUY BACK	3,216	0	3,014	0	0	0
515101	CLOTHING ALLOWANCE	1,000	1,000	1,000	0	0	0
515102	CLEANING ALLOWANCE	1,000	1,000	500	2,000	2,245	245
TOTAL PERSONNEL SERVICES		255,168	265,900	211,621	282,840	320,348	37,508
EXPENSES							
530100	CONSULTANTS	2,087	420	1,065	2,000	2,000	0
531900	TRAINING EXPENSES	692	0	920	2,000	2,080	80
538200	PEST CONTROL SERVICE	44,472	45,362	50,578	51,000	55,000	4,000
548000	GASOLINE	848	68	0	0	1,165	1,165
548400	VEHICLE REPAIR PARTS	2,063	1,000	0	0	0	0
550200	TESTING SUPPLIES	123	474	0	600	600	0
558500	COMPUTER SUPPLIES	0	0	0	600	0	-600
558800	PHOTOGRAPHIC SUPPLIE	0	0	28	0	0	0
559200	BOOKS/MANUALS/PERIODI	0	0	104	0	0	0
571000	VEHICLE USE REIMBURSE	35	178	0	500	500	0
571100	IN-STATE CONFERENCES	178	367	225	1,200	1,200	0
573000	DUES & SUBSCRIPTIONS	480	580	280	1,000	1,000	0
577100	PROFESSIONAL LICENSES	0	100	0	0	0	0
TOTAL EXPENSES		50,978	48,549	53,201	58,900	63,545	4,645
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	450	667	424	403	403	0
57HLTH	HEALTH INSURANCE	29,400	37,153	33,645	54,467	36,082	-18,385
57LIFE	BASIC LIFE INSURANCE	113	170	113	171	114	-57
57MEDA	MEDICARE PAYROLL TAX	3,494	3,584	2,839	4,404	4,644	240
57OPEB	OPEB CONTRIBUTION	3,432	5,383	4,222	4,395	5,095	700
TOTAL FRINGE BENEFITS		36,891	46,957	41,244	63,841	46,338	-17,503
TOTAL ENVIRONMENTAL HEALTH		343,036	361,406	306,065	405,581	430,231	24,650

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0150103 - CLINICAL HEALTH							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	1,930,654	2,027,739	2,096,101	2,431,155	2,394,836	-36,319
511002	FULL TIME WAGES	525	0	0	0	0	0
511101	PART TIME < 20 HRS/WK	3,269	0	683	20,000	69,157	49,157
511102	PART TIME > 20 HRS/WK	40,903	39,371	39,171	0	0	0
514001	LONGEVITY	19,525	21,825	21,450	22,750	20,125	-2,625
514309	OTHER STIPENDS	17,000	23,500	15,936	0	0	0
515003	SPECIAL LEAVE BUY BAC	0	0	12,000	0	0	0
515005	BONUSES	7,700	0	0	0	0	0
515102	CLEANING ALLOWANCE	6,750	6,750	6,500	7,500	7,500	0
519700	CURRENT YEAR WAGE RE	0	0	0	15,000	10,000	-5,000
TOTAL PERSONNEL SERVICES		2,026,326	2,119,185	2,191,841	2,496,405	2,501,618	5,213
EXPENSES							
530100	CONSULTANTS	7,000	7,000	7,000	7,000	7,000	0
531300	TEMP STAFFING SERVICE	0	13,813	0	0	0	0
532100	TUITION ASSISTANCE	-869	994	50	0	0	0
549900	MEDICAL VACCINES	40,115	62,155	55,500	100,000	70,000	-30,000
550000	MEDICAL SUPPLIES	13,302	1,804	577	17,500	10,000	-7,500
558500	COMPUTER SUPPLIES	0	7,770	0	0	0	0
571000	VEHICLE USE REIMBURSE	419	213	89	2,000	750	-1,250
571100	IN-STATE CONFERENCES	547	0	0	0	0	0
573000	DUES & SUBSCRIPTIONS	200	100	100	200	200	0
TOTAL EXPENSES		60,715	93,847	63,316	126,700	87,950	-38,750
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	8,844	9,487	7,677	9,032	6,929	-2,102
57HLTH	HEALTH INSURANCE	336,282	340,927	306,439	352,429	381,549	29,120
57LIFE	BASIC LIFE INSURANCE	798	802	799	1,026	912	-114
57MEDA	MEDICARE PAYROLL TAX	27,918	29,084	30,013	36,082	36,127	45
57OPEB	OPEB CONTRIBUTION	20,720	23,338	23,871	30,123	38,893	8,770
TOTAL FRINGE BENEFITS		394,561	403,638	368,799	428,692	464,410	35,718
TOTAL CLINICAL HEALTH		2,481,602	2,616,670	2,623,956	3,051,797	3,053,978	2,181

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0150104 - HUMAN SERVICES							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	184,194	221,387	166,628	219,642	229,086	9,444
511101	PART TIME < 20 HRS/WK	0	0	0	20,000	20,000	0
514001	LONGEVITY	0	0	0	0	750	750
515002	SEVERANCE PAY	0	0	11,096	0	0	0
515005	BONUSES	300	0	0	0	0	0
515006	VACATION BUY BACK	0	0	8,865	0	0	0
515102	CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONNEL SERVICES		184,994	221,887	187,089	240,142	250,336	10,194
EXPENSES							
534200	PRINTING	555	0	0	0	0	0
571100	IN-STATE CONFERENCES	305	210	0	300	300	0
573000	DUES & SUBSCRIPTIONS	0	0	455	0	0	0
579700	GRANTS	22,690	12,649	0	50,000	0	-50,000
TOTAL EXPENSES		23,550	12,859	455	50,300	300	-50,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	910	1,011	1,243	1,503	1,002	-501
57HLTH	HEALTH INSURANCE	26,738	30,481	44,794	58,241	39,877	-18,363
57LIFE	BASIC LIFE INSURANCE	146	170	104	171	57	-114
57MEDA	MEDICARE PAYROLL TAX	2,475	2,929	2,447	3,556	3,630	74
57OPEB	OPEB CONTRIBUTION	6,234	7,831	5,552	8,127	6,256	-1,871
TOTAL FRINGE BENEFITS		36,504	42,422	54,139	71,598	50,823	-20,775
TOTAL HUMAN SERVICES		245,048	277,169	241,682	362,040	301,459	-60,581
0150105 - HUMAN RIGHTS							
EXPENSES							
529000	CLEANING/CUSTODIAL SV	0	0	0	150	150	0
534100	POSTAGE	0	0	0	100	100	0
534200	PRINTING	2,622	242	10	50	50	0
546100	RECREATION SUPPLIES	0	0	125	100	100	0
559300	AWARDS & TROPHIES	96	81	0	200	200	0
571200	REFRESHMENTS/MEALS	332	116	0	500	500	0
TOTAL EXPENSES		3,050	439	135	1,100	1,100	0
TOTAL HUMAN RIGHTS		3,050	439	135	1,100	1,100	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ORIGINAL 2022	RECOMMENDED 2023	CHANGE 2022 to 2023
0150106 - YOUTH SERVICES						
PERSONNEL SERVICES						
514309 OTHER STIPENDS	33,025	31,800	6,500	10,000	30,000	20,000
TOTAL PERSONNEL SERVICES	33,025	31,800	6,500	10,000	30,000	20,000
EXPENSES						
529000 CLEANING/CUSTODIAL SV	0	0	0	100	100	0
552300 PAPER GOODS & SUPPLIE	70	0	0	0	0	0
571200 REFRESHMENTS/MEALS	0	255	0	0	0	0
579700 GRANTS	4,618	0	0	0	0	0
TOTAL EXPENSES	4,688	255	0	100	100	0
TOTAL YOUTH SERVICES	37,713	32,055	6,500	10,100	30,100	20,000
0150107 - MENTAL HEALTH SERVICES						
EXPENSES						
530211 COUNSELING SERVICES	257,000	255,580	237,411	382,800	30,583	-352,217
530251 COUNSELING YOUTH OUT	0	0	0	0	116,300	116,300
530252 COUNSELING OUTPATIEN	0	0	0	0	188,428	188,428
TOTAL EXPENSES	257,000	255,580	237,411	382,800	335,311	-47,489
TOTAL MENTAL HEALTH SERVICES	257,000	255,580	237,411	382,800	335,311	-47,489
0150142 - YOUTH COMMISSION						
EXPENSES						
534200 PRINTING	0	110	0	0	0	0
542000 OFFICE SUPPLIES	73	290	0	0	0	0
571000 VEHICLE USE REIMBURSE	25	0	0	0	0	0
571200 REFRESHMENTS/MEALS	300	0	0	200	200	0
TOTAL EXPENSES	398	401	0	200	200	0
TOTAL YOUTH COMMISSION	398	401	0	200	200	0
0150150 - HEALTH - HCA AWARENESS						
EXPENSES						
530100 CONSULTANTS	0	33,750	30,000	200,000	0	-200,000
530211 COUNSELING SERVICES	0	0	0	0	10,000	10,000
530250 COUNSELING EMERGENC	0	0	0	0	80,000	80,000
530253 COUNSELING NPS SVCS	0	0	0	0	220,000	220,000
537100 MEDICAL SERVICES	0	3,500	6,270	0	5,720	5,720
550000 MEDICAL SUPPLIES	0	0	0	0	1,769	1,769
TOTAL EXPENSES	0	37,250	36,270	200,000	317,489	117,489
TOTAL HEALTH - HCA AWARENESS	0	37,250	36,270	200,000	317,489	117,489
TOTAL HEALTH	3,940,673	4,187,255	4,035,125	5,086,087	5,244,009	157,921