



# 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.*

City of Newton, MA



**Public Health**  
Prevent. Promote. Protect.



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, 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.

This year has been marked by transition as we thoughtfully moved past the high intensity work related to the COVID-19 pandemic and refocused our efforts on the foundational work of a health and human services department with the understanding that the pandemic has had long lasting effects that continue to impact the community and, therefore, our work.

Each division (public health, environmental health, school health, social services, and youth services) is moving forward reenergized and ready to take on new challenges. Our focus areas include:

- The launch of a new substance use coalition that brings together schools, city departments, and a variety of community partners including health care providers, parents, and individuals in recovery to address the issue of substance use.
- Connecting young people with opportunities for learning important life skills through programming outside the school day and connecting them with internships during the summer.
- Increasing awareness of and providing connections to mental health resources.
- Conducting educational programs on a wide variety of topics including mental health, CPR/AED use, and naloxone administration.
- Engaging in robust infection prevention efforts through communicable disease surveillance, vaccination clinics, foodborne illness investigations, and providing guidance to individuals and community organizations.
- Protecting the public's health by inspecting restaurants, homes, and businesses and enforcing state and local laws.

- Ensuring all of our public schools are staffed with nurses who are well-equipped to provide care for daily illnesses and injuries, manage chronic illnesses, administer medications, conduct immunization surveillance and population-based screening programs, engage in health education, and address the mental health needs of our students.
- Continuing to expand NewGov to make it easier for individuals and businesses to apply for permits/licenses, streamline the workflow, and improve inter-departmental coordination.

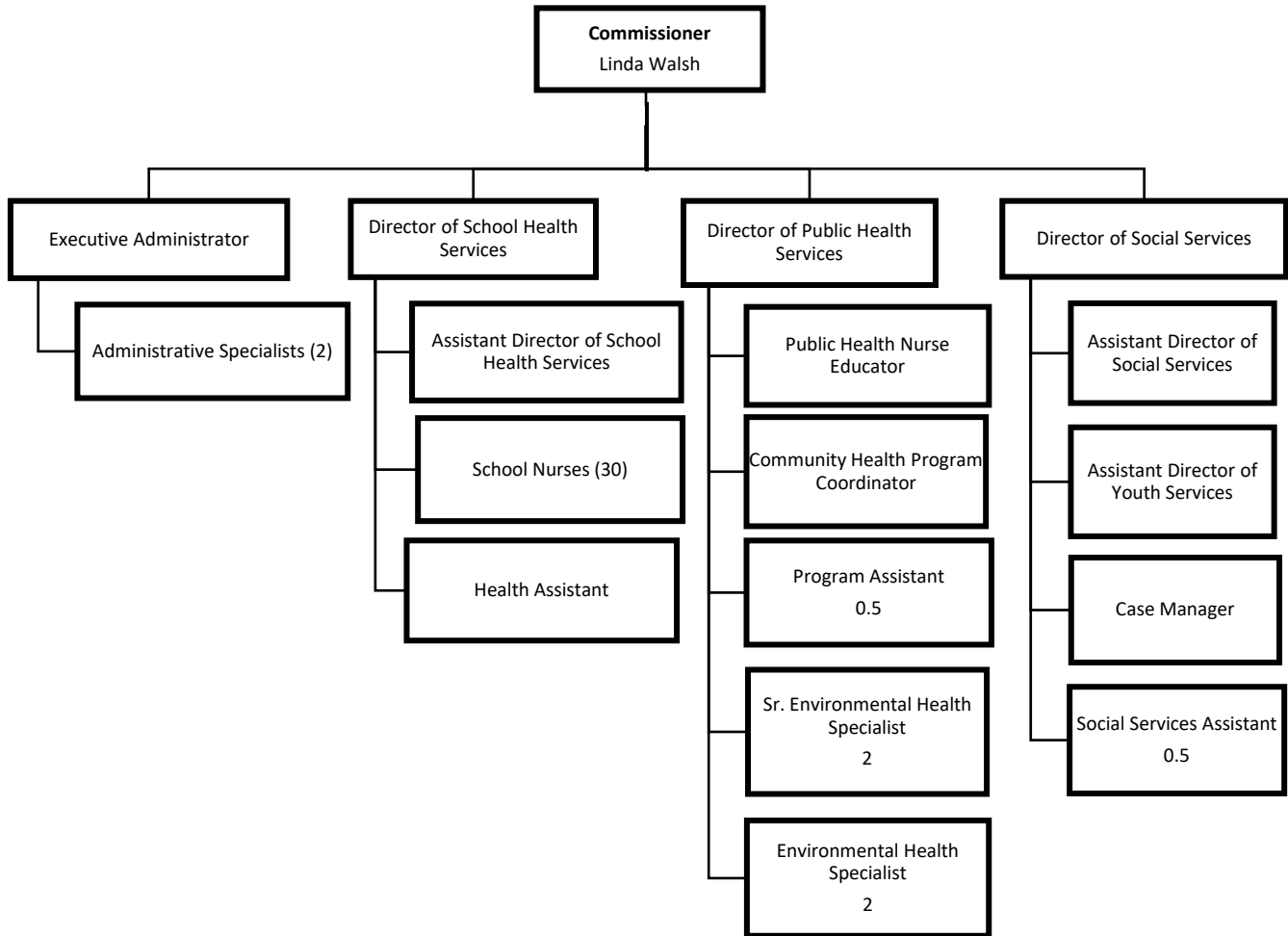
The most rewarding part of leading this department is to move the work forward in a positive and collaborative manner with committed professionals that care deeply about improving the lives of Newton residents.



Linda Walsh

HHS Commissioner

# HEALTH AND HUMAN SERVICES





# Financial and Operating Highlights

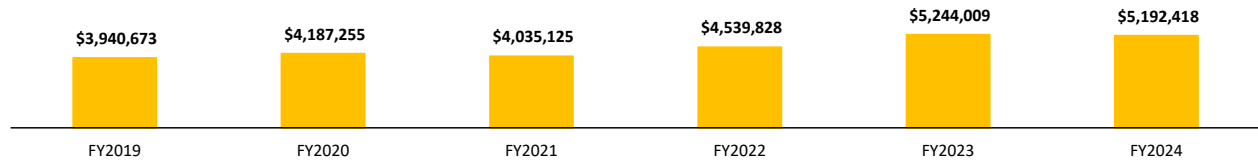
## Financial Highlights

	Actual				Original FY2023	Proposed FY2024
	FY2019	FY2020	FY2021	FY2022		
<b>Expenditure by Department</b>						
Admin	\$ 572,825	\$ 606,286	\$ 583,106	\$ 723,690	\$ 774,141	\$ 769,338
Environmental Health	\$ 343,036	\$ 361,406	\$ 306,065	\$ 395,673	\$ 430,231	\$ 426,304
Clinical Health	\$ 2,481,602	\$ 2,616,670	\$ 2,623,956	\$ 2,763,584	\$ 3,053,978	\$ 2,998,115
Human Services	\$ 245,048	\$ 277,169	\$ 241,682	\$ 264,941	\$ 301,459	\$ 339,821
Human Rights	\$ 3,050	\$ 439	\$ 135	\$ 560	\$ 1,100	\$ 1,100
Youth Services	\$ 37,713	\$ 32,055	\$ 6,500	\$ 12,000	\$ 30,100	\$ 30,000
Mental Health Svcs	\$ 257,000	\$ 255,580	\$ 237,411	\$ 331,820	\$ 335,311	\$ 311,820
Youth Commission	\$ 398	\$ 401	\$ -	\$ 181	\$ 200	\$ 200
HCA Awareness	\$ -	\$ 37,250	\$ 36,270	\$ 47,379	\$ 317,489	\$ 315,720
<b>Total</b>	\$ 3,940,673	\$ 4,187,255	\$ 4,035,125	\$ 4,539,828	\$ 5,244,009	\$ 5,192,418
<b>% Incr</b>	8.32%	6.26%	-3.63%	12.51%	15.51%	-0.98%

## Personnel

Full-Time	44	44	46	48	48	47
Part-Time	3	4	4	3	3	2
<b>Total</b>	47	48	50	51	51	49

## Total Health and Human Services Department Expenditures



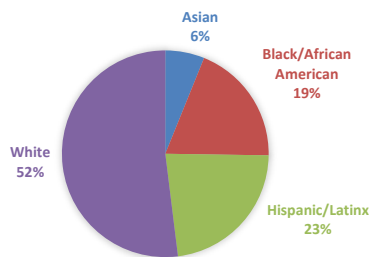
## Operating Highlights

### Newton Residents Served

408 total Social Services clients Jan-Dec 2022

2,796 total contacts (average 6.9 per client)

### Race/Ethnicity of Clients



\*Race/ethnicity are self-reported and based on census categories

### Permits/Licenses Issued Jan-Dec 2022

Permit/License Type	# issued
Food establishment	471
Pools	48
Recreational camps for children	42
Body art establishment and practitioner	31
Tobacco	38
Keeping of animals	66
Restaurant alcohol licenses	92
Package goods store alcohol licenses	40
One day temporary alcohol licenses	105
Entertainment licenses	178
Common victualler	208

# Health and Human Services

## Fiscal Year 2024 Outcomes and Strategies

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### Outcome 1

Offer evidence-based health promotion and school health programs and services with a focus on equity

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HHS offers a wide variety of evidence-based health promotion and school health programs and services including vaccination, communicable disease surveillance, CPR and first aid training, and educational workshops. HHS staff will continue to attend regular trainings to stay up to date on public health trends and use this knowledge to improve our programs and services. HHS staff will also

continue to work to identify gaps in health outcomes and explore opportunities to address these inequities. This year, Newton HHS will be joining the state-wide effort to enhance existing public health capacity by participating in a collaborative to offer regional public health services.

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The mental health needs of our community remain a critical focus for the Health and Human Services Department. We prioritize prevention through education and outreach, enhancing community-based partnerships with providers, and supporting the treatment and recovery of our residents suffering from mental health issues and/or substance use disorder. The

funds Newton received in the landmark Opioid Settlement will allow HHS to establish new drug education programming and prevention initiatives for residents of all ages. We will collaborate with our partners in the community that are experts in substance use and mental health to ensure delivery of evidence-based programming and practices that provide long-term recovery and wellness.

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### Outcome 2

Identify and implement supports and services for those with mental health needs and substance use disorder prioritizing prevention and equitable access

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### Outcome 3

Provide high-quality direct services and referrals to the community utilizing a strengths-based, holistic approach and ensuring under-resourced residents receive appropriate support

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Meeting critical needs such as housing, food, and clothing remains a priority for HHS. We collaborate with our community partners to support residents in accessing public benefit programs (for example State and Federal rental assistance programs, Supplemental Nutrition Assistance Program, and Fuel Assistance), employment assistance, financial coaching, and legal services when appropriate. HHS will partner with EMPATH (Economic Mobility Pathways) to

# Health and Human Services

## Fiscal Year 2024 Outcomes and Strategies

help identify families who will benefit from the Economic Stability/Mobility Initiative being delivered in Newton. The program will support fifty low-income Newton families over the course of two years providing Economic Mobility Coaching and monthly cash payment for active participation.

NewGov, an online portal that modernizes and simplifies the permitting and licensing process, was launched in FY22 and we will continue the implementation process in FY24. We will continue to build applications as well as review processes to identify areas where NewGov can be used to centralize and streamline the workflow for permits and licenses that require code enforcement activities from multiple departments. We will also develop a “one-stop-shopping” interface so that individuals interested in applying for a permit or license that involves multiple departments will be able to easily determine what is required and complete those requirements.

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### Outcome 4

Enhance ability of NewGov (online permitting software) to streamline workflows and improve customer experience

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### Outcome 5

Protect public health, safety, and wellbeing by conducting code enforcement

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HHS enforces provisions of the State Sanitary Code as well as various city and state laws, ordinances, and regulations with the goal of protecting the public’s health, safety, and wellbeing. HHS engages in a continuous quality improvement process to ensure that enforcement activities are carried out in a fair, consistent, and equitable manner. In FY24, HHS

will be using the results of the state-wide capacity assessment and participation in a regional collaborative to improve our ability to meet all statutory requirements. In anticipation of the updated housing code, HHS staff are attending trainings and planning for implementation and public education.

Newton’s young people require social and emotional support as they grow from adolescents to young adults and beyond. HHS is committed to serving young people and their families with high-quality programming addressing youth substance misuse and mental health needs. HHS will also focus our attention on supporting young people as they transition out of high

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### Outcome 6

Implement youth-focused evidence-based prevention models, provide educational opportunities, and enhance access to career development and employment supports

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# Health and Human Services

## Fiscal Year 2024 Outcomes and Strategies

school through training opportunities, educational programming, and facilitation of connections to viable career pathways other than college. We will enhance our partnerships with youth-serving agencies to ensure communication and collaboration is in place to support our young people.

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 501 - HEALTH

CITY OF NEWTON BUDGET  
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>HEALTH SUMMARY</b>						
51 - PERSONNEL SERVICES	3,118,477	3,067,226	3,391,116	3,740,961	3,649,389	-91,572
52 - EXPENSES	466,451	407,485	544,912	831,295	851,942	20,647
57 - FRINGE BENEFITS	593,168	560,414	603,801	671,753	691,087	19,334
<b>TOTAL DEPARTMENT</b>	<b>4,178,095</b>	<b>4,035,125</b>	<b>4,539,829</b>	<b>5,244,009</b>	<b>5,192,418</b>	<b>-51,591</b>
<b>HEALTH &amp; HUMAN SVS ADMIN.</b>						
51 - PERSONNEL SERVICES	479,704	470,175	576,632	638,659	633,169	-5,490
52 - EXPENSES	26,431	16,698	37,193	25,300	21,165	-4,135
57 - FRINGE BENEFITS	100,152	96,232	109,866	110,182	115,004	4,822
<b>TOTAL HEALTH &amp; HUMAN SVS ADMIN.</b>	<b>606,286</b>	<b>583,106</b>	<b>723,690</b>	<b>774,141</b>	<b>769,338</b>	<b>-4,803</b>
<b>ENVIRONMENTAL HEALTH</b>						
51 - PERSONNEL SERVICES	265,900	211,621	297,771	320,348	313,003	-7,345
52 - EXPENSES	47,449	53,201	55,428	63,545	65,945	2,400
57 - FRINGE BENEFITS	46,957	41,244	42,475	46,338	47,356	1,018
<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>360,306</b>	<b>306,065</b>	<b>395,673</b>	<b>430,231</b>	<b>426,304</b>	<b>-3,927</b>
<b>CLINICAL HEALTH</b>						
51 - PERSONNEL SERVICES	2,119,185	2,191,841	2,302,379	2,501,618	2,445,362	-56,256
52 - EXPENSES	86,078	63,316	69,081	87,950	103,007	15,057
57 - FRINGE BENEFITS	403,638	368,799	392,124	464,410	449,746	-14,664
<b>TOTAL CLINICAL HEALTH</b>	<b>2,608,901</b>	<b>2,623,956</b>	<b>2,763,584</b>	<b>3,053,978</b>	<b>2,998,115</b>	<b>-55,863</b>
<b>HUMAN SERVICES</b>						
51 - PERSONNEL SERVICES	221,887	187,089	202,335	250,336	257,855	7,519
52 - EXPENSES	12,859	455	3,270	300	2,985	2,685
57 - FRINGE BENEFITS	42,422	54,139	59,337	50,823	78,981	28,158
<b>TOTAL HUMAN SERVICES</b>	<b>277,169</b>	<b>241,682</b>	<b>264,941</b>	<b>301,459</b>	<b>339,821</b>	<b>38,362</b>
<b>HUMAN RIGHTS</b>						
52 - EXPENSES	439	135	560	1,100	1,100	0
<b>TOTAL HUMAN RIGHTS</b>	<b>439</b>	<b>135</b>	<b>560</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 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>YOUTH SERVICES</b>						
51 - PERSONNEL SERVICES	31,800	6,500	12,000	30,000	0	-30,000
52 - EXPENSES	255	0	0	100	30,000	29,900
<b>TOTAL YOUTH SERVICES</b>	<b>32,055</b>	<b>6,500</b>	<b>12,000</b>	<b>30,100</b>	<b>30,000</b>	<b>-100</b>
<b>MENTAL HEALTH SERVICES</b>						
52 - EXPENSES	255,580	237,411	331,820	335,311	311,820	-23,491
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>255,580</b>	<b>237,411</b>	<b>331,820</b>	<b>335,311</b>	<b>311,820</b>	<b>-23,491</b>
<b>YOUTH COMMISSION</b>						
52 - EXPENSES	110	0	181	200	200	0
<b>TOTAL YOUTH COMMISSION</b>	<b>110</b>	<b>0</b>	<b>181</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>HEALTH - HCA AWARENESS</b>						
52 - EXPENSES	37,250	36,270	47,379	317,489	315,720	-1,769
<b>TOTAL HEALTH - HCA AWARENESS</b>	<b>37,250</b>	<b>36,270</b>	<b>47,379</b>	<b>317,489</b>	<b>315,720</b>	<b>-1,769</b>

FUND: 0001 - GENERAL FUND  
DEPARTMENT: 501 - HEALTH

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024	
<b>501 - HEALTH</b>							
<b>0150101 - HEALTH &amp; HUMAN SVS ADMIN.</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	347,001	405,051	544,400	581,332	599,669	18,337
511101	PART TIME < 20 HRS/WK	11,700	7,580	910	20,000	20,000	0
511102	PART TIME > 20 HRS/WK	113,542	39,824	0	20,077	0	-20,077
513010	REGULAR OVERTIME	1,241	0	17,492	0	0	0
514001	LONGEVITY	4,720	3,460	3,250	5,750	7,000	1,250
515006	VACATION BUY BACK	0	12,761	9,080	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	10,000	5,000	-5,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>479,704</b>	<b>470,175</b>	<b>576,632</b>	<b>638,659</b>	<b>633,169</b>	<b>-5,490</b>
<b>EXPENSES</b>							
524070	PUBLIC BUILDING R-M	0	0	9,990	0	0	0
527400	RENTAL - EQUIPMENT	2,808	3,055	3,055	3,150	3,265	115
530100	CONSULTANTS	1,400	0	167	0	0	0
531900	TRAINING EXPENSES	40	0	210	0	0	0
534010	TELEPHONE	1,335	1,443	1,332	1,450	1,450	0
534100	POSTAGE	2,545	2,680	1,164	3,000	3,000	0
534200	PRINTING	5,868	3,567	2,106	6,500	6,500	0
534300	ADVERTISING/PUBLICATIO	155	407	416	1,000	750	-250
542000	OFFICE SUPPLIES	11,313	4,774	17,374	3,500	3,500	0
558500	COMPUTER SUPPLIES	84	0	0	500	500	0
559200	BOOKS/MANUALS/PERIODI	73	147	0	100	100	0
571000	VEHICLE USE REIMBURSE	0	0	22	100	100	0
571100	IN-STATE CONFERENCES	0	0	423	600	600	0
571200	REFRESHMENTS/MEALS	195	0	0	400	400	0
573000	DUES & SUBSCRIPTIONS	444	625	933	500	500	0
577100	PROFESSIONAL LICENSES	0	0	0	1,000	500	-500
579700	GRANTS	170	0	0	3,500	0	-3,500
<b>TOTAL EXPENSES</b>		<b>26,431</b>	<b>16,698</b>	<b>37,193</b>	<b>25,300</b>	<b>21,165</b>	<b>-4,135</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	2,475	2,080	2,227	2,108	2,201	93
57HLTH	HEALTH INSURANCE	82,123	79,340	87,047	88,087	91,962	3,875
57LIFE	BASIC LIFE INSURANCE	227	194	192	228	236	8
57MEDA	MEDICARE PAYROLL TAX	6,782	6,278	8,377	9,110	9,427	317
57OPEB	OPEB CONTRIBUTION	8,545	8,341	12,023	10,649	11,178	529
<b>TOTAL FRINGE BENEFITS</b>		<b>100,152</b>	<b>96,232</b>	<b>109,866</b>	<b>110,182</b>	<b>115,004</b>	<b>4,822</b>
<b>TOTAL HEALTH &amp; HUMAN SVS ADMIN.</b>		<b>606,286</b>	<b>583,106</b>	<b>723,690</b>	<b>774,141</b>	<b>769,338</b>	<b>-4,803</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>0150102 - ENVIRONMENTAL HEALTH</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	248,438	202,706	276,300	300,399	304,253	3,854
511101	PART TIME < 20 HRS/WK	10,838	0	7,740	14,054	0	-14,054
514001	LONGEVITY	500	500	900	1,400	900	-500
514308	SPECIALIST PAY			0	2,250	1,950	-300
514317	ADMINISTRATIVE STIPEND	4,125	3,900	3,975	0	3,900	3,900
515006	VACATION BUY BACK	0	3,014	6,564	0	0	0
515101	CLOTHING ALLOWANCE	1,000	1,000	0	0	0	0
515102	CLEANING ALLOWANCE	1,000	500	2,292	2,245	2,000	-245
<b>TOTAL PERSONNEL SERVICES</b>		<b>265,900</b>	<b>211,621</b>	<b>297,771</b>	<b>320,348</b>	<b>313,003</b>	<b>-7,345</b>
<b>EXPENSES</b>							
524030	MOTOR VEHICLE R-M				0	400	400
530100	CONSULTANTS	420	1,065	420	2,000	2,000	0
531900	TRAINING EXPENSES	0	920	1,314	2,080	2,080	0
534020	CELLULAR TELEPHONES			1,315	0	2,000	2,000
538200	PEST CONTROL SERVICE	45,362	50,578	51,529	55,000	55,000	0
548000	GASOLINE	68	0	0	1,165	1,165	0
548400	VEHICLE REPAIR PARTS	1,000	0	0	0	0	0
550200	TESTING SUPPLIES	474	0	1	600	600	0
558800	PHOTOGRAPHIC SUPPLIE	0	28	0	0	0	0
559200	BOOKS/MANUALS/PERIODI	0	104	104	0	0	0
571000	VEHICLE USE REIMBURSE	178	0	0	500	500	0
571100	IN-STATE CONFERENCES	367	225	170	1,200	1,200	0
573000	DUES & SUBSCRIPTIONS	580	280	575	1,000	1,000	0
577100	PROFESSIONAL LICENSES	100	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>48,549</b>	<b>53,201</b>	<b>55,428</b>	<b>63,545</b>	<b>65,945</b>	<b>2,400</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	667	424	392	403	421	18
57HLTH	HEALTH INSURANCE	37,153	33,645	33,586	36,082	36,944	862
57LIFE	BASIC LIFE INSURANCE	170	113	99	114	59	-55
57MEDA	MEDICARE PAYROLL TAX	3,584	2,839	4,082	4,644	4,527	-117
57OPEB	OPEB CONTRIBUTION	5,383	4,222	4,316	5,095	5,405	310
<b>TOTAL FRINGE BENEFITS</b>		<b>46,957</b>	<b>41,244</b>	<b>42,475</b>	<b>46,338</b>	<b>47,356</b>	<b>1,018</b>
<b>TOTAL ENVIRONMENTAL HEALTH</b>		<b>361,406</b>	<b>306,065</b>	<b>395,673</b>	<b>430,231</b>	<b>426,304</b>	<b>-3,927</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>0150103 - CLINICAL HEALTH</b>							
<b>PERSONNEL SERVICES</b>							
511001	FULL TIME SALARIES	2,027,739	2,096,101	2,177,794	2,394,836	2,375,887	-18,949
511003	WORK FOR OTHER DEPTS		0	13,052	0	0	0
511101	PART TIME < 20 HRS/WK	0	683	15,226	69,157	20,000	-49,157
511102	PART TIME > 20 HRS/WK	39,371	39,171	44,658	0	0	0
514001	LONGEVITY	21,825	21,450	22,013	20,125	19,475	-650
514309	OTHER STIPENDS	23,500	15,936	10,887	0	17,500	17,500
515003	SPECIAL LEAVE BUY BACK	0	12,000	12,000	0	0	0
515101	CLOTHING ALLOWANCE	0	0	6,750	0	0	0
515102	CLEANING ALLOWANCE	6,750	6,500	0	7,500	7,500	0
519700	CURRENT YEAR WAGE RE	0	0	0	10,000	5,000	-5,000
<b>TOTAL PERSONNEL SERVICES</b>		<b>2,119,185</b>	<b>2,191,841</b>	<b>2,302,379</b>	<b>2,501,618</b>	<b>2,445,362</b>	<b>-56,256</b>
<b>EXPENSES</b>							
524100	SOFTWARE MAINTENANC				0	18,000	18,000
530100	CONSULTANTS	7,000	7,000	7,000	7,000	7,000	0
531300	TEMP STAFFING SERVICE	13,813	0	0	0	21,057	21,057
532100	TUITION ASSISTANCE	994	50	79	0	0	0
549900	MEDICAL VACCINES	62,155	55,500	61,386	70,000	50,000	-20,000
550000	MEDICAL SUPPLIES	1,804	577	193	10,000	5,000	-5,000
558500	COMPUTER SUPPLIES	7,770	0	0	0	0	0
571000	VEHICLE USE REIMBURSE	213	89	28	750	750	0
571100	IN-STATE CONFERENCES	0	0	75	0	1,000	1,000
573000	DUES & SUBSCRIPTIONS	100	100	320	200	200	0
<b>TOTAL EXPENSES</b>		<b>93,847</b>	<b>63,316</b>	<b>69,081</b>	<b>87,950</b>	<b>103,007</b>	<b>15,057</b>
<b>FRINGE BENEFITS</b>							
57DENT	DENTAL INSURANCE	9,487	7,677	6,826	6,929	7,234	305
57HLTH	HEALTH INSURANCE	340,927	306,439	325,979	381,549	366,857	-14,692
57LIFE	BASIC LIFE INSURANCE	802	799	763	912	1,004	92
57MEDA	MEDICARE PAYROLL TAX	29,084	30,013	31,503	36,127	35,265	-862
57OPEB	OPEB CONTRIBUTION	23,338	23,871	27,053	38,893	39,386	493
<b>TOTAL FRINGE BENEFITS</b>		<b>403,638</b>	<b>368,799</b>	<b>392,124</b>	<b>464,410</b>	<b>449,746</b>	<b>-14,664</b>
<b>TOTAL CLINICAL HEALTH</b>		<b>2,616,670</b>	<b>2,623,956</b>	<b>2,763,584</b>	<b>3,053,978</b>	<b>2,998,115</b>	<b>-55,863</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>0150104 - HUMAN SERVICES</b>						
<b>PERSONNEL SERVICES</b>						
511001 FULL TIME SALARIES	221,387	166,628	190,924	229,086	236,605	7,519
511101 PART TIME < 20 HRS/WK	0	0	9,988	20,000	20,000	0
514001 LONGEVITY	0	0	750	750	750	0
515002 SEVERANCE PAY		11,096	0	0	0	0
515006 VACATION BUY BACK	0	8,865	215	0	0	0
515102 CLEANING ALLOWANCE	500	500	458	500	500	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>221,887</b>	<b>187,089</b>	<b>202,335</b>	<b>250,336</b>	<b>257,855</b>	<b>7,519</b>
<b>EXPENSES</b>						
534020 CELLULAR TELEPHONES				0	2,200	2,200
571100 IN-STATE CONFERENCES	210	0	0	300	300	0
573000 DUES & SUBSCRIPTIONS	0	455	464	0	485	485
579700 GRANTS	12,649	0	2,806	0	0	0
<b>TOTAL EXPENSES</b>	<b>12,859</b>	<b>455</b>	<b>3,270</b>	<b>300</b>	<b>2,985</b>	<b>2,685</b>
<b>FRINGE BENEFITS</b>						
57DENT DENTAL INSURANCE	1,011	1,243	1,263	1,002	1,570	568
57HLTH HEALTH INSURANCE	30,481	44,794	48,873	39,877	64,634	24,757
57LIFE BASIC LIFE INSURANCE	170	104	71	57	118	61
57MEDA MEDICARE PAYROLL TAX	2,929	2,447	2,597	3,630	3,752	122
57OPEB OPEB CONTRIBUTION	7,831	5,552	6,533	6,256	8,907	2,651
<b>TOTAL FRINGE BENEFITS</b>	<b>42,422</b>	<b>54,139</b>	<b>59,337</b>	<b>50,823</b>	<b>78,981</b>	<b>28,158</b>
<b>TOTAL HUMAN SERVICES</b>	<b>277,169</b>	<b>241,682</b>	<b>264,941</b>	<b>301,459</b>	<b>339,821</b>	<b>38,362</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	242	10	0	50	50	0
546100 RECREATION SUPPLIES	0	125	181	100	100	0
559300 AWARDS & TROPHIES	81	0	239	200	200	0
571200 REFRESHMENTS/MEALS	116	0	140	500	500	0
<b>TOTAL EXPENSES</b>	<b>439</b>	<b>135</b>	<b>560</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>TOTAL HUMAN RIGHTS</b>	<b>439</b>	<b>135</b>	<b>560</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 2020	ACTUAL 2021	ACTUAL 2022	ORIGINAL 2023	RECOMMENDED 2024	CHANGE 2023 to 2024
<b>0150106 - YOUTH SERVICES</b>						
<b>PERSONNEL SERVICES</b>						
514309 OTHER STIPENDS	31,800	6,500	12,000	30,000	0	-30,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>31,800</b>	<b>6,500</b>	<b>12,000</b>	<b>30,000</b>	<b>0</b>	<b>-30,000</b>
<b>EXPENSES</b>						
529000 CLEANING/CUSTODIAL SV	0	0	0	100	0	-100
530100 CONSULTANTS	0	0	0	0	30,000	30,000
571200 REFRESHMENTS/MEALS	255	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>30,000</b>	<b>29,900</b>
<b>TOTAL YOUTH SERVICES</b>	<b>32,055</b>	<b>6,500</b>	<b>12,000</b>	<b>30,100</b>	<b>30,000</b>	<b>-100</b>
<b>0150107 - MENTAL HEALTH SERVICES</b>						
<b>EXPENSES</b>						
530211 COUNSELING SERVICES	255,580	237,411	331,820	30,583	7,092	-23,491
530251 COUNSELING YOUTH OUT	0	0	0	116,300	116,300	0
530252 COUNSELING OUTPATIEN	0	0	0	188,428	188,428	0
<b>TOTAL EXPENSES</b>	<b>255,580</b>	<b>237,411</b>	<b>331,820</b>	<b>335,311</b>	<b>311,820</b>	<b>-23,491</b>
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>255,580</b>	<b>237,411</b>	<b>331,820</b>	<b>335,311</b>	<b>311,820</b>	<b>-23,491</b>
<b>0150142 - YOUTH COMMISSION</b>						
<b>EXPENSES</b>						
534200 PRINTING	110	0	0	0	0	0
542000 OFFICE SUPPLIES	290	0	0	0	0	0
571200 REFRESHMENTS/MEALS	0	0	181	200	200	0
<b>TOTAL EXPENSES</b>	<b>401</b>	<b>0</b>	<b>181</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>TOTAL YOUTH COMMISSION</b>	<b>401</b>	<b>0</b>	<b>181</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>0150150 - HEALTH - HCA AWARENESS</b>						
<b>EXPENSES</b>						
530100 CONSULTANTS	33,750	30,000	0	0	0	0
530211 COUNSELING SERVICES	0	0	40,000	10,000	0	-10,000
530250 COUNSELING EMERGENC	0	0	0	80,000	90,000	10,000
530253 COUNSELING NPS SVCS	0	0	0	220,000	220,000	0
537100 MEDICAL SERVICES	3,500	6,270	5,610	5,720	5,720	0
550000 MEDICAL SUPPLIES	0	0	1,769	1,769	0	-1,769
<b>TOTAL EXPENSES</b>	<b>37,250</b>	<b>36,270</b>	<b>47,379</b>	<b>317,489</b>	<b>315,720</b>	<b>-1,769</b>
<b>TOTAL HEALTH - HCA AWARENESS</b>	<b>37,250</b>	<b>36,270</b>	<b>47,379</b>	<b>317,489</b>	<b>315,720</b>	<b>-1,769</b>
<b>TOTAL HEALTH</b>	<b>4,187,255</b>	<b>4,035,125</b>	<b>4,539,829</b>	<b>5,244,009</b>	<b>5,192,418</b>	<b>-51,591</b>