




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 department serving diverse needs and encompassing multiple divisions. These include public health, environmental health, school health, social services, and youth services. The HHS staff works to serve 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.



Over the past year, each division of the Health and Human Services Department has taken on the challenge of educating the public, enforcing codes, and responding to the immediate needs of our community with agility, diligence, and professionalism. Here is an overview of what each division has accomplished:

The School Health Division, which provides nursing care to Newton Public Schools students, had 93,628 student health encounters including health room visits for illness and injury, medication administration, and screening. School Health leadership enhanced operations this year by standardizing diabetes management in schools, subdividing schools into pods to improve collaboration and coordination, and standardizing orientation for newly hired school nurses. Medical emergency response drills were held in schools and 80 public school staff completed CPR certification. The biggest challenge in this division is the recruitment and retention of nurses, which has been negatively impacted by the nationwide nursing shortage and the pandemic.

The Public Health Division, which consists of environmental health, clinical health, and community health staff, had a significant change of personnel with four team members moving on to other opportunities. All four open positions have been filled with passionate public health practitioners who are actively engaged in training and achieving professional certifications. Public Health staff provided flu, shingles, meningococcal, and COVID vaccines to community members and city and school employees, improved conformance with the FDA Retail Program Standards, and expanded community health programming. Newton HHS continues to strengthen its partnership with the health departments in Arlington, Belmont, and Brookline through the Metro Public Health Collaborative to build a public health shared services infrastructure.

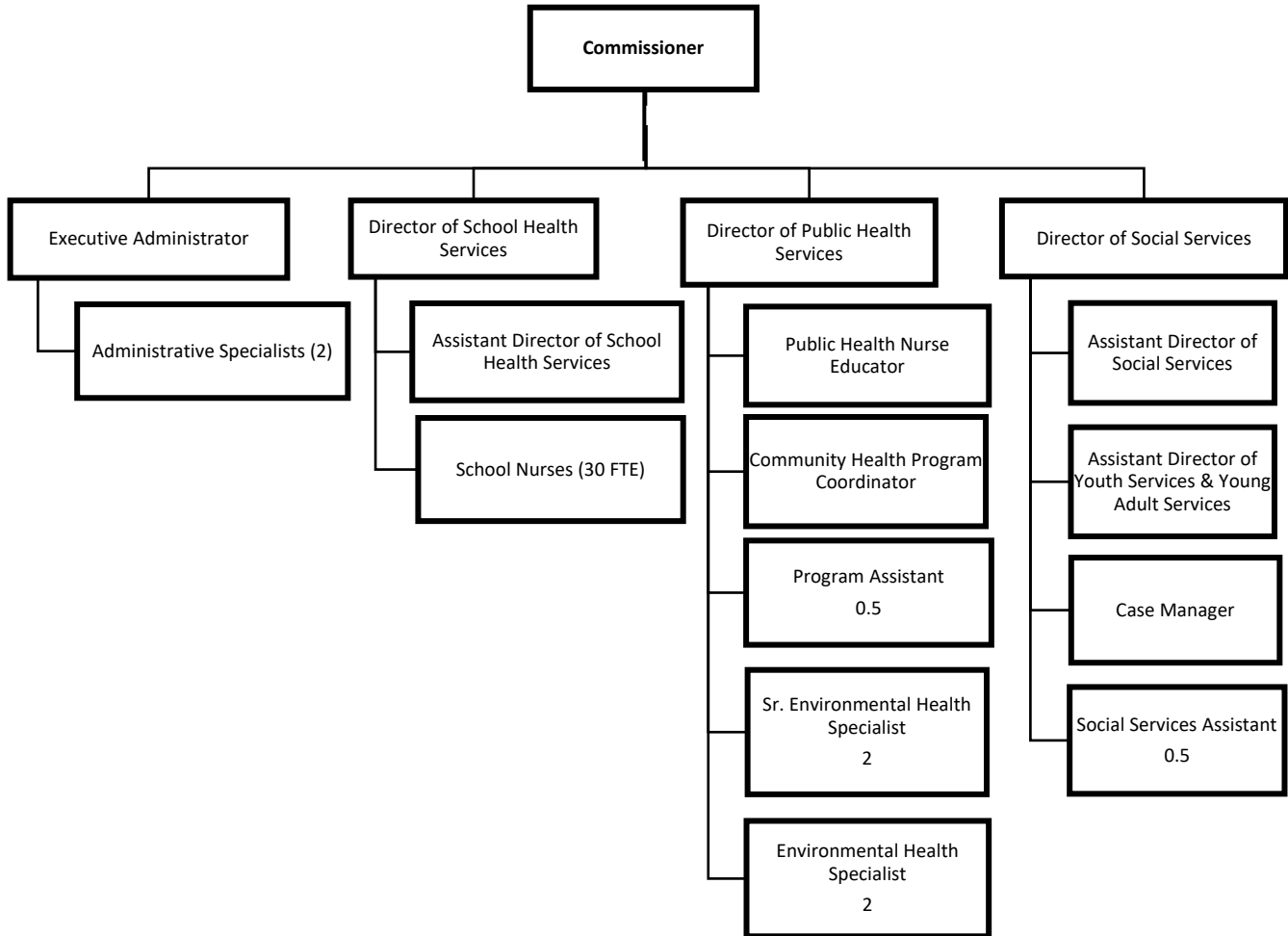
The Social Services Division, which provides case management, outreach, information, and referrals, had 4,069 total contacts with residents to provide direct service interventions including housing and rental assistance, financial and public benefit assistance, youth support, and mental health and substance use referrals. Social Services staff chair the Newton Coalition for Community Wellness which provides overdose education, harm reduction resources, and wellness support to Newton residents as well as guidance in prioritizing the use of the opioid settlement funds. This year the division expanded youth services programming to include young adults and hired a new Assistant Director of Youth and Young Adult Services. Social Services staff also supported the community during the traumatic events that impacted our community through support groups, direct interventions, and programming.

Sincerely,

A handwritten signature in cursive script that reads "Linda Walsh". The signature is written in black ink on a light-colored background.

Commissioner,
Newton Health and Human Services

HEALTH AND HUMAN SERVICES



Financial and Operating Highlights

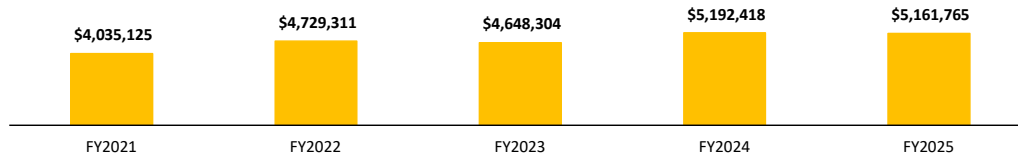
Financial Highlights

	FY2021	FY2022	FY2023	Original FY2024	Proposed FY2025
Expenditure by Department					
Admin	\$ 583,106	\$ 723,690	\$ 691,276	\$ 769,338	\$ 789,965
Environmental Health	\$ 306,065	\$ 398,223	\$ 397,848	\$ 426,304	\$ 394,661
Clinical Health	\$ 2,623,956	\$ 2,763,584	\$ 2,795,131	\$ 2,998,115	\$ 3,200,612
Human Services	\$ 241,682	\$ 264,941	\$ 325,568	\$ 339,821	\$ 305,907
Human Rights	\$ 135	\$ 560	\$ 852	\$ 1,100	\$ 1,100
Youth Services	\$ 6,500	\$ 12,125	\$ 30,235	\$ 30,000	\$ 32,200
Mental Health Svcs	\$ 237,411	\$ 331,820	\$ 311,820	\$ 311,820	\$ 436,820
Youth Commission	\$ -	\$ 181	\$ 184	\$ 200	\$ 500
HCA Awareness	\$ 36,270	\$ 234,187	\$ 95,390	\$ 315,720	\$ -
Total	\$ 4,035,125	\$ 4,729,311	\$ 4,648,304	\$ 5,192,418	\$ 5,161,765
% Incr		17.20%	-1.71%	11.71%	-0.59%

Personnel

Full-Time	46	48	48	47	47
Part-Time	4	3	3	2	2
Total	50	51	51	49	49

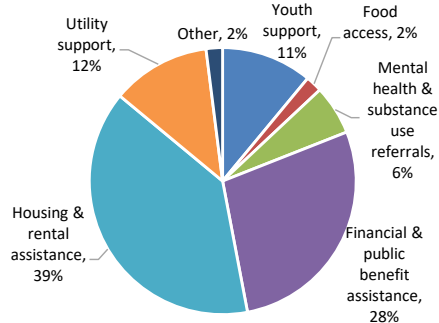
Total Health and Human Services Department Expenditures



Operating Highlights

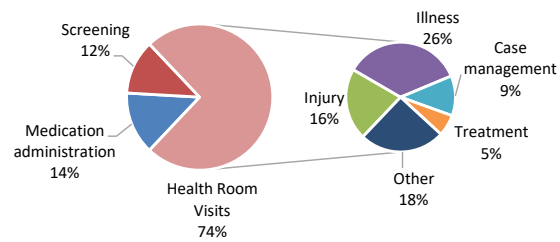
Social Services Direct Service Interventions, Jan-Dec 2023

(breakdown of 4,069 total contacts)



School Health Services Student Health Encounters, School Year 2022-23

(breakdown of 93,628 encounters)



Permits & Licenses Issued Jan-Dec 2023

*Licenses for massage therapists and establishments, barbershops, salons, cosmetologists, manicurists, aestheticians, and barbers are issued by the state

Permit/License Type	# issued
Food establishment	473
Pools (public)	55
Recreational camps for children	34
Body art establishment and practitioner	35
Tobacco	42
Keeping of animals (e.g., chickens, pigs)	72
Alcohol licenses (restaurants)	97
Alcohol licenses (package goods store)	35
Entertainment licenses	161
Common victualler	196

Health and Human Services

Fiscal Year 2025 Outcomes and Strategies

Outcome 1

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

HHS offers a wide variety of evidence-based health promotion and school health programs and services including vaccination, screening, communicable disease surveillance and investigation, emergency preparedness and response, CPR and first aid training, and education. In FY2025, HHS will explore opportunities for expanding our vaccination program with a focus on school-aged children

who do not have a primary health care provider and/or are uninsured and need vaccines for school. HHS staff will work toward renewing community health programming efforts that were paused during the pandemic such health maintenance clinics and educational workshops. Newton HHS will also continue its work with the Metro Public Health Collaborative (partnering with Brookline, Belmont and Arlington) to build a public health shared services infrastructure.

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 substance use education programming and prevention initiatives. One initiative already underway is the Newton Coalition for Community Wellness which aims to address substance use with care, compassion, and connection by providing overdose education, harm reduction resources, and wellness support to all Newton residents.

Outcome 2

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

Health and Human Services

Fiscal Year 2025 Outcomes and Strategies

Outcome 3

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

Meeting critical needs of residents 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 partners with EMPATH (Economic Mobility Pathways) to deliver Newton Thrive, a program to support fifty low-income Newton families with

intensive one-to-one Economic Mobility Coaching over the course of two years while providing a monthly cash incentive for active participation.

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. In FY2025, HHS will continue its work toward conformance with the US Food and Drug Administration's Retail Program Standards. HHS will also continue its work with

the Metro Public Health Collaborative to meet all statutory requirements as well as standardize enforcement activities and ensure they are carried out in a fair, consistent, and equitable manner.

Outcome 4

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

Outcome 5

Provide youth with evidence-based prevention models, educational and civic opportunities, as well as access to career development and employment supports

Newton's young people benefit from 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 programs addressing youth substance misuse and mental health needs. HHS will also focus our attention on elevating the voices of youth within the City and supporting young people as they move through and transition out of high school. While

continuing to invest in educational and training opportunities in order to facilitate connections to career pathways other than college, HHS will also identify and address other wellness needs among Newton's youth. We will enhance our partnerships with youth-serving agencies to provide communication and collaboration to support our young people.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 501 - HEALTH

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
HEALTH SUMMARY						
51 - PERSONNEL SERVICES	3,015,306	3,577,924	3,418,108	3,649,389	3,652,086	2,697
52 - EXPENSES	377,457	547,587	595,241	851,942	697,680	-154,262
57 - FRINGE BENEFITS	560,414	603,801	634,955	691,087	811,999	120,912
TOTAL DEPARTMENT	3,953,177	4,729,312	4,648,305	5,192,418	5,161,765	-30,653
HEALTH & HUMAN SVS ADMIN.						
51 - PERSONNEL SERVICES	430,351	576,632	571,418	633,169	621,856	-11,313
52 - EXPENSES	16,698	37,193	14,729	21,165	21,865	700
57 - FRINGE BENEFITS	96,232	109,866	105,129	115,004	146,244	31,240
TOTAL HEALTH & HUMAN SVS ADMIN.	543,281	723,690	691,276	769,338	789,965	20,627
ENVIRONMENTAL HEALTH						
51 - PERSONNEL SERVICES	210,621	297,771	287,623	313,003	286,253	-26,750
52 - EXPENSES	53,172	57,978	67,271	65,945	64,880	-1,065
57 - FRINGE BENEFITS	41,244	42,475	42,954	47,356	43,528	-3,828
TOTAL ENVIRONMENTAL HEALTH	305,037	398,223	397,848	426,304	394,661	-31,643
CLINICAL HEALTH						
51 - PERSONNEL SERVICES	2,191,841	2,302,379	2,313,127	2,445,362	2,485,825	40,463
52 - EXPENSES	63,316	69,081	69,717	103,007	137,330	34,323
57 - FRINGE BENEFITS	368,799	392,124	412,288	449,746	577,457	127,711
TOTAL CLINICAL HEALTH	2,623,956	2,763,584	2,795,131	2,998,115	3,200,612	202,497
HUMAN SERVICES						
51 - PERSONNEL SERVICES	175,993	202,335	245,940	257,855	258,152	297
52 - EXPENSES	455	3,270	5,043	2,985	2,985	0
57 - FRINGE BENEFITS	54,139	59,337	74,585	78,981	44,770	-34,211
TOTAL HUMAN SERVICES	230,587	264,941	325,568	339,821	305,907	-33,914
HUMAN RIGHTS						
52 - EXPENSES	135	560	852	1,100	1,100	0
TOTAL HUMAN RIGHTS	135	560	852	1,100	1,100	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
YOUTH SERVICES						
51 - PERSONNEL SERVICES	6,500	12,000	0	0	0	0
52 - EXPENSES	0	125	30,235	30,000	32,200	2,200
TOTAL YOUTH SERVICES	6,500	12,125	30,235	30,000	32,200	2,200
 MENTAL HEALTH SERVICES						
52 - EXPENSES	237,411	331,820	311,820	311,820	436,820	125,000
TOTAL MENTAL HEALTH SERVICES	237,411	331,820	311,820	311,820	436,820	125,000
 YOUTH COMMISSION						
52 - EXPENSES	0	181	184	200	500	300
TOTAL YOUTH COMMISSION	0	181	184	200	500	300
 HEALTH - HCA AWARENESS						
51 - PERSONNEL SERVICES		186,808	0	0	0	0
52 - EXPENSES	6,270	47,379	95,390	315,720	0	-315,720
TOTAL HEALTH - HCA AWARENESS	6,270	234,187	95,390	315,720	0	-315,720

FUND: 0001 - GENERAL FUND
DEPARTMENT: 501 - HEALTH

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
501 - HEALTH						
0150101 - HEALTH & HUMAN SVS ADMIN.						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	405,051	544,400	548,949	599,669	594,106	-5,563
511101 PART TIME < 20 HRS/WK	7,580	910	13,100	20,000	20,000	0
511102 PART TIME > 20 HRS/WK	39,824	0	0	0	0	0
513010 REGULAR OVERTIME	0	17,492	0	0	0	0
514001 LONGEVITY	3,460	3,250	3,250	7,000	6,250	-750
515005 BONUSES	0	0	500	0	0	0
515006 VACATION BUY BACK	12,761	9,080	4,119	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	5,000	0	-5,000
TOTAL PERSONNEL SERVICES	470,175	576,632	571,418	633,169	621,856	-11,313
EXPENSES						
524070 PUBLIC BUILDING R-M	0	9,990	798	0	0	0
527400 RENTAL - EQUIPMENT	3,055	3,055	1,597	3,265	3,265	0
530100 CONSULTANTS	0	167	164	0	0	0
531900 TRAINING EXPENSES	0	210	0	0	0	0
534010 TELEPHONE	1,443	1,332	1,174	1,450	1,450	0
534020 CELLULAR TELEPHONES	0	0	96	0	0	0
534100 POSTAGE	2,680	1,164	1,259	3,000	3,000	0
534200 PRINTING	3,567	2,106	6,344	6,500	6,500	0
534300 ADVERTISING/PUBLICATIO	407	416	0	750	750	0
542000 OFFICE SUPPLIES	4,774	17,374	3,008	3,500	3,500	0
558500 COMPUTER SUPPLIES	0	0	0	500	500	0
559200 BOOKS/MANUALS/PERIODI	147	0	70	100	100	0
571000 VEHICLE USE REIMBURSE	0	22	0	100	100	0
571100 IN-STATE CONFERENCES	0	423	0	600	600	0
571200 REFRESHMENTS/MEALS	0	0	0	400	400	0
573000 DUES & SUBSCRIPTIONS	625	933	219	500	1,200	700
577100 PROFESSIONAL LICENSES	0	0	0	500	500	0
TOTAL EXPENSES	16,698	37,193	14,729	21,165	21,865	700
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	2,080	2,227	2,041	2,201	1,914	-287
57HLTH HEALTH INSURANCE	79,340	87,047	84,872	91,962	123,355	31,393
57LIFE BASIC LIFE INSURANCE	194	192	226	236	227	-9
57MEDA MEDICARE PAYROLL TAX	6,278	8,377	7,620	9,427	9,301	-126
57OPEB OPEB CONTRIBUTION	8,341	12,023	10,369	11,178	11,447	269
TOTAL FRINGE BENEFITS	96,232	109,866	105,129	115,004	146,244	31,240
TOTAL HEALTH & HUMAN SVS ADMIN.	583,106	723,690	691,276	769,338	789,965	20,627

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025	
0150102 - ENVIRONMENTAL HEALTH							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	202,706	276,300	276,970	304,253	280,353	-23,900
511101	PART TIME < 20 HRS/WK	0	7,740	0	0	0	0
514001	LONGEVITY	500	900	900	900	0	-900
514308	SPECIALIST PAY	0	0	0	1,950	0	-1,950
514317	ADMINISTRATIVE STIPEND	3,900	3,975	3,900	3,900	3,900	0
515006	VACATION BUY BACK	3,014	6,564	3,728	0	0	0
515101	CLOTHING ALLOWANCE	1,000	0	0	0	0	0
515102	CLEANING ALLOWANCE	500	2,292	2,125	2,000	2,000	0
	TOTAL PERSONNEL SERVICES	211,621	297,771	287,623	313,003	286,253	-26,750
EXPENSES							
524030	MOTOR VEHICLE R-M			252	400	400	0
524100	SOFTWARE MAINTENANC		2,550	6,050	0	0	0
530100	CONSULTANTS	1,065	420	880	2,000	2,000	0
531900	TRAINING EXPENSES	920	1,314	2,907	2,080	2,080	0
534020	CELLULAR TELEPHONES		1,315	1,940	2,000	2,100	100
538200	PEST CONTROL SERVICE	50,578	51,529	51,529	55,000	55,000	0
548000	GASOLINE	0	0	0	1,165	0	-1,165
550200	TESTING SUPPLIES	0	1	0	600	600	0
558800	PHOTOGRAPHIC SUPPLIE	28	0	0	0	0	0
559200	BOOKS/MANUALS/PERIODI	104	104	70	0	0	0
571000	VEHICLE USE REIMBURSE	0	0	0	500	500	0
571100	IN-STATE CONFERENCES	225	170	1,329	1,200	1,200	0
573000	DUES & SUBSCRIPTIONS	280	575	520	1,000	1,000	0
577100	PROFESSIONAL LICENSES	0	0	1,795	0	0	0
	TOTAL EXPENSES	53,201	57,978	67,271	65,945	64,880	-1,065
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	424	392	345	421	705	284
57HLTH	HEALTH INSURANCE	33,645	33,586	32,337	36,944	33,533	-3,411
57LIFE	BASIC LIFE INSURANCE	113	99	57	59	57	-2
57MEDA	MEDICARE PAYROLL TAX	2,839	4,082	3,953	4,527	4,094	-433
57OPEB	OPEB CONTRIBUTION	4,222	4,316	6,263	5,405	5,139	-266
	TOTAL FRINGE BENEFITS	41,244	42,475	42,954	47,356	43,528	-3,828
	TOTAL ENVIRONMENTAL HEALTH	306,065	398,223	397,848	426,304	394,661	-31,643

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL	ACTUAL	ACTUAL	ORIGINAL	RECOMMENDED	CHANGE
		2021	2022	2023	2024	2025	2024 to 2025
0150103 - CLINICAL HEALTH							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	2,096,101	2,177,794	2,190,001	2,375,887	2,419,600	43,713
511003	WORK FOR OTHER DEPTS	0	13,052	0	0	0	0
511101	PART TIME < 20 HRS/WK	683	15,226	17,983	20,000	20,000	0
511102	PART TIME > 20 HRS/WK	39,171	44,658	46,179	0	0	0
514001	LONGEVITY	21,450	22,013	22,318	19,475	16,225	-3,250
514309	OTHER STIPENDS	15,936	10,887	17,500	17,500	17,500	0
515003	SPECIAL LEAVE BUY BACK	12,000	12,000	12,000	0	0	0
515101	CLOTHING ALLOWANCE	0	6,750	7,146	0	0	0
515102	CLEANING ALLOWANCE	6,500	0	0	7,500	7,500	0
519700	CURRENT YEAR WAGE RE	0	0	0	5,000	5,000	0
TOTAL PERSONNEL SERVICES		2,191,841	2,302,379	2,313,127	2,445,362	2,485,825	40,463
EXPENSES							
524100	SOFTWARE MAINTENANC			17,879	18,000	18,380	380
530100	CONSULTANTS	7,000	7,000	7,000	7,000	7,000	0
531300	TEMP STAFFING SERVICE	0	0	0	21,057	30,000	8,943
532100	TUITION ASSISTANCE	50	79	0	0	0	0
549900	MEDICAL VACCINES	55,500	61,386	33,862	50,000	75,000	25,000
550000	MEDICAL SUPPLIES	577	193	9,930	5,000	5,000	0
571000	VEHICLE USE REIMBURSE	89	28	20	750	750	0
571100	IN-STATE CONFERENCES	0	75	865	1,000	1,000	0
573000	DUES & SUBSCRIPTIONS	100	320	160	200	200	0
TOTAL EXPENSES		63,316	69,081	69,717	103,007	137,330	34,323
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	7,677	6,826	7,158	7,234	8,361	1,127
57HLTH	HEALTH INSURANCE	306,439	325,979	340,660	366,857	483,583	116,726
57LIFE	BASIC LIFE INSURANCE	799	763	947	1,004	965	-39
57MEDA	MEDICARE PAYROLL TAX	30,013	31,503	32,288	35,265	35,722	457
57OPEB	OPEB CONTRIBUTION	23,871	27,053	31,235	39,386	48,826	9,440
TOTAL FRINGE BENEFITS		368,799	392,124	412,288	449,746	577,457	127,711
TOTAL CLINICAL HEALTH		2,623,956	2,763,584	2,795,131	2,998,115	3,200,612	202,497

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0150104 - HUMAN SERVICES							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	166,628	190,924	227,239	236,605	237,652	1,047
511101	PART TIME < 20 HRS/WK	0	9,988	17,452	20,000	20,000	0
514001	LONGEVITY	0	750	750	750	0	-750
515002	SEVERANCE PAY	11,096	0	0	0	0	0
515006	VACATION BUY BACK	8,865	215	0	0	0	0
515102	CLEANING ALLOWANCE	500	458	500	500	500	0
TOTAL PERSONNEL SERVICES		187,089	202,335	245,940	257,855	258,152	297
EXPENSES							
534020	CELLULAR TELEPHONES			1,911	2,200	2,200	0
571100	IN-STATE CONFERENCES	0	0	250	300	300	0
573000	DUES & SUBSCRIPTIONS	455	464	484	485	485	0
579700	GRANTS	0	2,806	2,399	0	0	0
TOTAL EXPENSES		455	3,270	5,043	2,985	2,985	0
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	1,243	1,263	1,504	1,570	1,509	-61
57HLTH	HEALTH INSURANCE	44,794	48,873	61,430	64,634	33,533	-31,101
57LIFE	BASIC LIFE INSURANCE	104	71	114	118	114	-4
57MEDA	MEDICARE PAYROLL TAX	2,447	2,597	3,176	3,752	3,754	2
57OPEB	OPEB CONTRIBUTION	5,552	6,533	8,362	8,907	5,860	-3,047
TOTAL FRINGE BENEFITS		54,139	59,337	74,585	78,981	44,770	-34,211
TOTAL HUMAN SERVICES		241,682	264,941	325,568	339,821	305,907	-33,914
0150105 - HUMAN RIGHTS							
EXPENSES							
529000	CLEANING/CUSTODIAL SV	0	0	0	150	150	0
534100	POSTAGE	0	0	0	100	100	0
534200	PRINTING	10	0	0	50	50	0
546100	RECREATION SUPPLIES	125	181	126	100	100	0
559300	AWARDS & TROPHIES	0	239	222	200	200	0
571200	REFRESHMENTS/MEALS	0	140	505	500	500	0
TOTAL EXPENSES		135	560	852	1,100	1,100	0
TOTAL HUMAN RIGHTS		135	560	852	1,100	1,100	0

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0150106 - YOUTH SERVICES						
PERSONNEL SERVICES						
514309 OTHER STIPENDS	6,500	12,000	0	0	0	0
TOTAL PERSONNEL SERVICES	6,500	12,000	0	0	0	0
EXPENSES						
530100 CONSULTANTS		0	30,000	30,000	30,000	0
546100 RECREATION SUPPLIES	0	0	0	0	1,000	1,000
552300 PAPER GOODS & SUPPLIE	0	0	15	0	1,000	1,000
571000 VEHICLE USE REIMBURSE	0	0	52	0	0	0
571100 IN-STATE CONFERENCES		125	0	0	0	0
571200 REFRESHMENTS/MEALS	0	0	168	0	200	200
TOTAL EXPENSES	0	125	30,235	30,000	32,200	2,200
TOTAL YOUTH SERVICES	6,500	12,125	30,235	30,000	32,200	2,200
0150107 - MENTAL HEALTH SERVICES						
EXPENSES						
530211 COUNSELING SERVICES	237,411	331,820	7,092	7,092	132,092	125,000
530251 COUNSELING YOUTH OUT		0	116,300	116,300	116,300	0
530252 COUNSELING OUTPATIEN		0	188,428	188,428	188,428	0
TOTAL EXPENSES	237,411	331,820	311,820	311,820	436,820	125,000
TOTAL MENTAL HEALTH SERVICES	237,411	331,820	311,820	311,820	436,820	125,000
0150142 - YOUTH COMMISSION						
EXPENSES						
534200 PRINTING	0	0	71	0	0	0
546100 RECREATION SUPPLIES	0	0	0	0	100	100
571200 REFRESHMENTS/MEALS	0	181	113	200	200	0
571600 SPECIAL EVENT EXPENSE	0	0	0	0	200	200
TOTAL EXPENSES	0	181	184	200	500	300
TOTAL YOUTH COMMISSION	0	181	184	200	500	300
0150150 - HEALTH - HCA AWARENESS						
PERSONNEL SERVICES						
510101 TEACHER SALARIES		186,808	0	0	0	0
TOTAL PERSONNEL SERVICES		186,808	0	0	0	0
EXPENSES						
530100 CONSULTANTS	30,000	0	0	0	0	0
530211 COUNSELING SERVICES		40,000	0	0	0	0
530250 COUNSELING EMERGENC		0	90,000	90,000	0	-90,000
530253 COUNSELING NPS SVCS		0	0	220,000	0	-220,000
537100 MEDICAL SERVICES	6,270	5,610	5,390	5,720	0	-5,720
550000 MEDICAL SUPPLIES		1,769	0	0	0	0
TOTAL EXPENSES	36,270	47,379	95,390	315,720	0	-315,720
TOTAL HEALTH - HCA AWARENESS	36,270	234,187	95,390	315,720	0	-315,720

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
TOTAL HEALTH	4,035,125	4,729,312	4,648,305	5,192,418	5,161,765	-30,653