

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.

This past year has been a positive and busy year in the HHS department. Some important accomplishments and initiatives include:

Designed and implemented Nalaxone (also known as Narcan, an overdose reversal drug) training and distribution for Newton residents and employees within the City to help reduce overdose fatalities.

Designed a food safety video to aid in the effective training of best food safety practices for restaurant workers.

Continued emergency preparedness efforts with a campaign to increase resident and City employee preparedness; we hope you saw our public service video on this starring Mayor Fuller.

Wrote and published a new Tobacco regulation to limit the number of tobacco retail establishments in the City, limit the number of tobacco retailers that can sell flavored tobacco products and restrict new tobacco retailers from close proximity to schools and to each other.

Produced extensive education and community engagement programs around community health topics including hoarding, suicide prevention, marijuana, opioids, and parenting that reached approximately 6,000 residents via group programming and case management services.

School nurses saw approximately 9,500 unique students in their health rooms, working to provide effective and clinically sound care for our young people.

Served approximately 5,600 residents with our flu vaccination program

In FY2020 the HHS staffing and budget remains fairly consistent with the prior year with a couple changes. A Massachusetts Department of Public Health grant that supports school

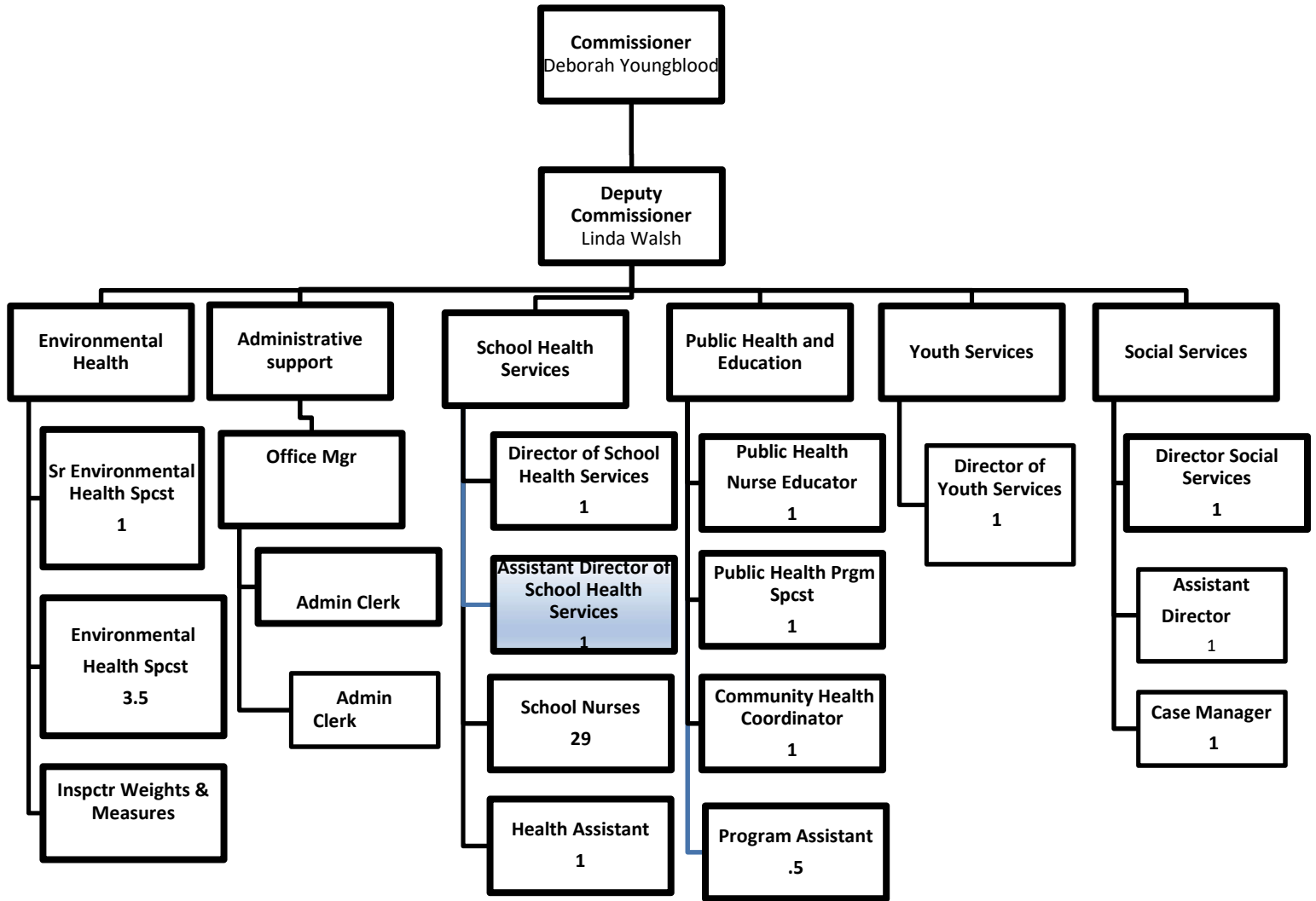
health services is coming to a close and with that we were required to put one of our school nurses who had been paid out of the grant into our regular city budget. We are applying for the updated version of this 10-year grant again and if awarded, it will allow us to add an Assistant Director of School Health Services to the department. This will provide needed bandwidth to manage the 29 Nurses and 1 Health Assistant who serve close to 13,000 students in our schools. Additionally, our department will receive \$45,000 of FY2019 funds from marijuana community host agreements which will be used to provide community education and prevention programming as well as to support residents around recovery needs.

We are privileged to be tasked with supporting the community health of such a diverse and vibrant city. Every day introduces us to new people who share their stories with us and through them we learn where we need to be more focused so we can best serve the community. We have nurtured a professional, compassionate, and capable team. The HHS staff works tirelessly to research best practices and evidence-based approaches, and then to apply those to our unique city. Our staff strives to strike a good balance between responding to the day-to-day needs of what is required of us while always striving to create new initiatives and approaches to respond to the changing world we live in.

Deb Youngblood

Commissioner of Health and Human Services

HEALTH & HUMAN SERVICES



Financial and Operating Highlights

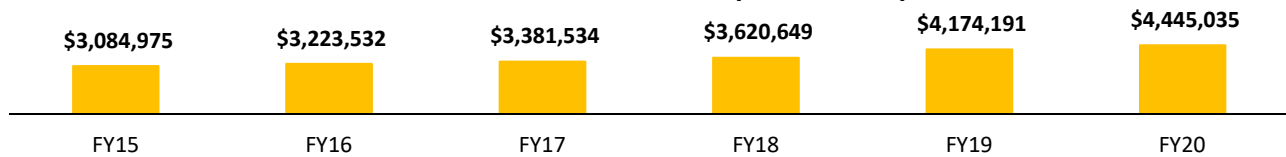
Financial Highlights

	Actual			Adj Budget		Proposed
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Expenditure by Department						
Admin	\$ 321,853	\$ 437,594	\$ 531,225	\$ 529,022	\$ 611,687	\$ 641,451
Environmental Health	\$ 312,644	\$ 362,084	\$ 354,188	\$ 343,262	\$ 384,024	\$ 370,519
Clinical Health	\$ 2,059,020	\$ 2,044,163	\$ 2,136,567	\$ 2,284,395	\$ 2,467,999	\$ 2,696,770
Human Services	\$ 64,953	\$ 50,253	\$ 89,989	\$ 144,352	\$ 306,306	\$ 286,127
Human Rights	\$ 579	\$ 750	\$ 758	\$ 656	\$ 3,222	\$ 1,600
Youth Services	\$ 64,306	\$ 63,800	\$ -	\$ 51,021	\$ 40,000	\$ 41,000
Mental Health Svcs	\$ 175,700	\$ 177,700	\$ 177,700	\$ 178,200	\$ 262,800	\$ 262,800
HCA Awareness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Youth Commission	\$ 1,215	\$ 1,520	\$ 2,072	\$ 614	\$ 3,620	\$ 1,370
Weights & Measures	\$ 84,705	\$ 85,668	\$ 89,035	\$ 89,127	\$ 94,533	\$ 98,398
Total	\$ 3,084,975	\$ 3,223,532	\$ 3,381,534	\$ 3,620,649	\$ 4,174,191	\$ 4,445,035
% Incr		4.49%	4.90%	7.07%	15.29%	6.49%

Personnel

Full-Time	40	40	40	42	44	44
Part-Time	9	7	3	3	3	4
Total	49	47	43	45	47	48

Total Health and Human Services Department Expenditures

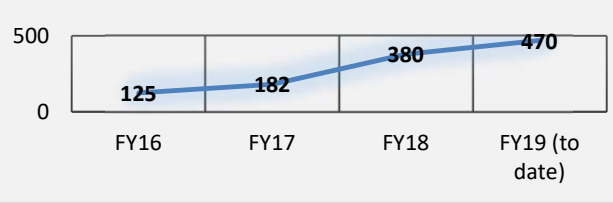


Operating Highlights

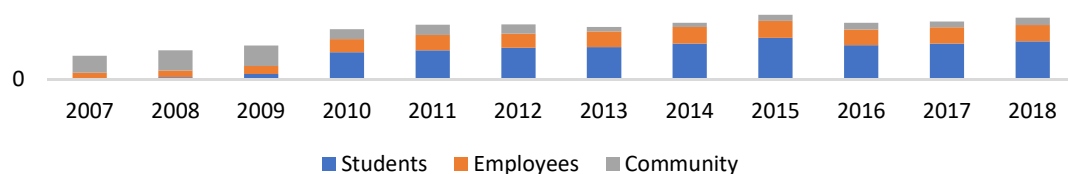
HHS Programs FY19

	Participants	Programs
Public Health	506	17
Social Services	1060	15
Youth Services	607	9
Other	140	2
Total	2,313	43

Social Services clients served by HHS



HHS Flu Vaccination Program



Health and Human Services

Fiscal Year 2020 Outcomes and Strategies

Outcome 1

Provide Evidence-Based Public Health Programs on Relevant Topics in Our Community including Hoarding, Tobacco and Nicotine Prevention, Suicide Prevention, Effective Parenting, Food Safety, and Healthy Living. Enhance and Maintain the Work of the Substance Use Task Force Newton PATH to Promote Prevention, Awareness, Treatment and Hope in Response to the Opioid Epidemic.

The HHS department strives to provide a diverse array of programming throughout the year to provide education and support to residents across the lifespan who have specific needs, interests and experiences. We determine our program agendas based on a variety of factors including the types of requests we receive, our work in the community, feedback we receive from residents, and research into community health trends and best practices. We develop our programs in different ways depending on the topics, sometimes bringing in outside experts to speak or lead groups and sometimes providing expertise from within our department. Over the past several years, we have increased

attendance at our programs by improving our communications and outreach capacity as well as providing more touchpoints for residents throughout the year.

As the rise in e-cigarette usage (vaping) has continued to trend upward and teen nicotine use and addiction is surging, our department is paying close attention to Newton's tobacco ordinance, regulations and compliance. Our department is now responsible for managing all aspects of tobacco retail inspections and we have engaged in training numerous staff members in our department to take this on. Additionally, we have hired an outside consultant to conduct compliance checks to ensure that our retailers do not sell to anyone under the age of 21. In FY 2020, we will be working to inspect every tobacco retailer at least twice and to have undercover compliance checks take place at least once and more frequently for stores with a history of non-compliance. In addition we are continuing to expand our prevention efforts, working with the school department to develop prevention strategies and to respond to youth usage of vaping products.

Outcome 2

Manage Tobacco Retail Inspections and Compliance Checks Using Best Practices.

Health and Human Services

Fiscal Year 2020 Outcomes and Strategies

Outcome 3

Maintain and Enhance Partnerships with the School Department around Shared Priorities including Access to Our Youth Internship Program, Youth Substance Use Prevention, Youth Suicide Prevention and Promoting Mental Health and School Nursing.

Promoting the health and well-being of our young people in Newton is of paramount importance in our family-oriented City. HHS is honored to partner with our school department as well as with our health care partners in the community to educate and collaborate with children, adolescents and families in Newton. We are pleased to continue to enhance our summer youth internship program, serving high school students looking to develop career - oriented skills, with an emphasis on those with fewer other opportunities for summer enrichment. The department also provides substance use prevention programs geared toward youth and

families. We support suicide prevention programs both in and out of the school buildings and are developing new initiatives to help young people identify what is important to them and what helps them feel positive, engaged and connected. Our school nurses are a vital part of all this work, supporting the physical well-being of our students and helping to identify young people who are struggling in any aspect of their life and connect them to support.

Many residents interface with the HHS department through our administrative functions including supporting licensing and permits. We are making a concerted effort to improve our communications and customer tools in this area to ease the process of obtaining these for residents and business owners. We are continuing to improve our webpages, identifying new computer software and designing easy to follow checklists so customers have a clear road map to getting what they need from HHS.

Outcome 4

Increase Customer Friendly Tools around Common Interface with the Department including Alcohol Licensing, Demolition Permits and Common Victualer Permits

FUND: 01 - GENERAL FUND
DEPARTMENT: 501 - HEALTH HUMAN SERVICES

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
HEALTH & HUMAN SERVICES SUMMARY						
51 - PERSONAL SERVICES	2,553,465	2,718,979	3,094,897	2,008,365	3,278,543	183,646
52 - EXPENSES	345,905	394,658	509,005	399,425	535,820	26,815
57 - FRINGE BENEFITS	482,129	507,280	570,288	434,477	630,672	60,383
TOTAL DEPARTMENT	3,381,499	3,620,917	4,174,191	2,842,267	4,445,035	270,844
HEALTH & HUMAN SVS ADMIN.						
51 - PERSONAL SERVICES	374,902	393,410	465,350	348,514	480,766	15,416
52 - EXPENSES	70,256	45,025	51,828	24,736	43,650	-8,178
57 - FRINGE BENEFITS	86,068	90,587	94,509	67,413	117,034	22,526
TOTAL HEALTH & HUMAN SVS ADMIN.	531,225	529,022	611,687	440,663	641,451	29,764
ENVIRONMENTAL HEALTH						
51 - PERSONAL SERVICES	253,277	249,988	273,790	195,345	272,885	-905
52 - EXPENSES	55,189	52,826	58,902	48,401	57,367	-1,535
57 - FRINGE BENEFITS	45,721	40,447	51,332	28,397	40,267	-11,065
TOTAL ENVIRONMENTAL HEALTH	354,188	343,262	384,024	272,144	370,519	-13,505
CLINICAL HEALTH						
51 - PERSONAL SERVICES	1,766,984	1,873,664	2,036,454	1,233,376	2,177,513	141,059
52 - EXPENSES	36,076	63,378	68,178	41,485	98,150	29,972
57 - FRINGE BENEFITS	333,471	347,353	363,367	304,868	421,106	57,739
TOTAL CLINICAL HEALTH	2,136,531	2,284,395	2,467,999	1,579,730	2,696,770	228,771
HUMAN SERVICES						
51 - PERSONAL SERVICES	80,511	123,055	203,325	135,667	221,755	18,430
52 - EXPENSES	862	553	50,800	17,465	21,200	-29,600
57 - FRINGE BENEFITS	8,616	20,744	52,181	27,074	43,172	-9,009
TOTAL HUMAN SERVICES	89,989	144,352	306,306	180,206	286,127	-20,179
HUMAN RIGHTS						
52 - EXPENSES	758	656	3,222	2,798	1,600	-1,622
TOTAL HUMAN RIGHTS	758	656	3,222	2,798	1,600	-1,622

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2017	ACTUAL 2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
YOUTH SERVICES						
51 - PERSONAL SERVICES	0	0	33,750	33,025	40,000	6,250
52 - EXPENSES	0	51,290	6,250	941	1,000	-5,250
TOTAL YOUTH SERVICES	0	51,290	40,000	33,966	41,000	1,000
MENTAL HEALTH SERVICES						
52 - EXPENSES	177,700	178,200	262,800	261,820	262,800	0
TOTAL MENTAL HEALTH SERVICES	177,700	178,200	262,800	261,820	262,800	0
HEALTH- HCA AWARENESS						
52 - EXPENSES	0	0	0	0	45,000	45,000
TOTAL HEALTH- HCA AWARENESS	0	0	0	0	45,000	45,000
YOUTH COMMISSION						
52 - EXPENSES	2,072	614	3,620	55	1,370	-2,250
TOTAL YOUTH COMMISSION	2,072	614	3,620	55	1,370	-2,250
WEIGHTS & MEASURES						
51 - PERSONAL SERVICES	77,791	78,862	82,228	62,438	85,623	3,395
52 - EXPENSES	2,991	2,115	3,405	1,724	3,683	278
57 - FRINGE BENEFITS	8,254	8,150	8,900	6,723	9,092	192
TOTAL WEIGHTS & MEASURES	89,035	89,127	94,533	70,886	98,398	3,865

FUND: 01 - GENERAL FUND
DEPARTMENT: 501 - HEALTH HUMAN SERVICES

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
501 - HEALTH & HUMAN SERVICES							
0150101 - HEALTH & HUMAN SVS ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	344,397	316,168	350,152	258,698	351,372	1,220
511101	PART TIME < 20 HRS/WK	0	0	11,500	9,420	18,000	6,500
511102	PART TIME > 20 HRS/WK	28,604	70,274	100,478	74,759	107,725	7,247
514001	LONGEVITY	900	3,005	1,720	1,540	2,170	450
515005	BONUSES	0	1,050	0	900	0	0
515006	VACATION BUY BACK	0	1,413	0	1,697	0	0
515102	CLEANING ALLOWANCE	1,000	1,500	1,500	1,500	1,500	0
TOTAL PERSONAL SERVICES		374,902	393,410	465,350	348,514	480,766	15,416
EXPENSES							
5274	RENTAL - EQUIPMENT	1,623	3,147	3,150	2,361	3,150	0
5301	CONSULTANTS	10,200	0	13,178	4,000	15,000	1,822
53401	TELEPHONE	1,865	1,661	2,200	1,008	1,600	-600
5341	POSTAGE	5,577	2,853	4,500	3,264	4,500	0
5342	PRINTING	4,978	6,573	6,000	5,532	6,500	500
5343	ADVERTISING/PUBLICATIO	580	2,316	2,500	392	2,000	-500
5420	OFFICE SUPPLIES	17,130	5,412	4,692	2,621	5,500	808
5585	COMPUTER SUPPLIES	0	0	808	710	800	-8
5592	BOOKS/MANUALS/PERIODI	0	72	100	36	100	0
5710	VEHICLE USE REIMBURSE	107	68	300	34	100	-200
5711	IN-STATE CONFERENCES	165	715	1,225	1,225	1,000	-225
5712	REFRESHMENTS/MEALS	240	0	500	309	700	200
5730	DUES & SUBSCRIPTIONS	406	285	475	150	500	25
5797	GRANTS	27,386	21,922	12,200	3,095	2,200	-10,000
TOTAL EXPENSES		70,256	45,025	51,828	24,736	43,650	-8,178
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,034	2,599	2,692	1,784	2,796	104
57HLTH	HEALTH INSURANCE	72,698	72,995	77,091	54,266	99,292	22,201
57LIFE	BASIC LIFE INSURANCE	57	255	228	208	285	57
57MEDA	MEDICARE PAYROLL TAX	4,608	5,954	6,363	4,811	6,861	498
57OPEB	OPEB CONTRIBUTION	7,672	8,784	8,134	6,344	7,800	-334
TOTAL FRINGE BENEFITS		86,068	90,587	94,509	67,413	117,034	22,526
TOTAL HEALTH & HUMAN SVS ADMIN.		531,225	529,022	611,687	440,663	641,451	29,764

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2017	FY2018	2019	4/11/2019	2020	2019 to 2020
0150102 - ENVIRONMENTAL HEALTH							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	246,444	233,402	256,140	182,495	246,187	-9,953
511101	PART TIME < 20 HRS/WK	0	12,145	13,650	9,150	19,698	6,048
514001	LONGEVITY	4,333	833	2,000	500	500	-1,500
514317	ADMINISTRATIVE STIPEND	0	0	0	0	4,500	4,500
515005	BONUSES	0	1,400	0	1,200	0	0
515101	CLOTHING ALLOWANCE	2,000	1,208	0	1,000	0	0
515102	CLEANING ALLOWANCE	500	1,000	2,000	1,000	2,000	0
TOTAL PERSONAL SERVICES		253,277	249,988	273,790	195,345	272,885	-905
EXPENSES							
5301	CONSULTANTS	5,435	5,140	6,500	1,087	2,000	-4,500
5319	TRAINING EXPENSES	1,055	613	1,472	1,065	2,600	1,128
5382	PEST CONTROL SERVICE	43,003	43,863	44,472	44,472	45,362	890
5480	GASOLINE	279	564	700	547	700	0
5484	VEHICLE REPAIR PARTS	0	1,536	1,900	579	2,200	300
5502	TESTING SUPPLIES	123	107	600	123	600	0
5585	COMPUTER SUPPLIES	3,818	0	300	0	600	300
5710	VEHICLE USE REIMBURSE	679	275	700	35	700	0
5711	IN-STATE CONFERENCES	703	668	1,352	113	1,600	248
5730	DUES & SUBSCRIPTIONS	95	60	905	380	1,005	100
TOTAL EXPENSES		55,189	52,826	58,902	48,401	57,367	-1,535
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	636	416	452	346	468	16
57HLTH	HEALTH INSURANCE	41,213	35,406	44,934	22,635	31,601	-13,333
57LIFE	BASIC LIFE INSURANCE	47	61	57	85	114	57
57MEDA	MEDICARE PAYROLL TAX	2,519	3,511	3,972	2,673	3,884	-87
57OPEB	OPEB CONTRIBUTION	1,306	1,053	1,917	2,658	4,200	2,283
TOTAL FRINGE BENEFITS		45,721	40,447	51,332	28,397	40,267	-11,065
TOTAL ENVIRONMENTAL HEALTH		354,188	343,262	384,024	272,144	370,519	-13,505

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020	
0150103 - CLINICAL HEALTH							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,611,656	1,715,186	1,930,654	1,162,606	2,083,194	152,540
511002	FULL TIME WAGES	0	0	0	525	0	0
511101	PART TIME < 20 HRS/WK	1,180	5,006	0	600	0	0
511102	PART TIME > 20 HRS/WK	114,567	102,557	46,400	29,321	36,794	-9,606
514001	LONGEVITY	19,331	29,415	20,900	12,575	21,425	525
514309	OTHER STIPENDS	14,500	15,500	16,500	21,000	19,100	2,600
515102	CLEANING ALLOWANCE	5,750	6,000	7,000	6,750	7,000	0
5197	CURRENT YEAR WAGE RE	0	0	15,000	0	10,000	-5,000
	TOTAL PERSONAL SERVICES	1,766,984	1,873,664	2,036,454	1,233,376	2,177,513	141,059
EXPENSES							
5301	CONSULTANTS	4,960	4,960	10,000	0	10,000	0
5313	TEMP STAFFING SERVICE	300	13,000	0	0	2,000	2,000
5321	TUITION ASSISTANCE	5	0	0	-375	900	900
5499	MEDICAL VACCINES	29,447	39,613	43,000	40,115	57,000	14,000
5500	MEDICAL SUPPLIES	153	3,665	12,475	750	17,500	5,025
5585	COMPUTER SUPPLIES	0	0	0	0	7,500	7,500
5710	VEHICLE USE REIMBURSE	729	570	1,951	332	2,000	49
5711	IN-STATE CONFERENCES	422	1,370	552	462	1,000	448
5730	DUES & SUBSCRIPTIONS	60	200	200	200	250	50
	TOTAL EXPENSES	36,076	63,378	68,178	41,485	98,150	29,972
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	7,458	8,665	7,516	6,757	9,672	2,156
57HLTH	HEALTH INSURANCE	289,070	296,688	308,011	260,978	358,406	50,395
57LIFE	BASIC LIFE INSURANCE	732	779	741	595	855	114
57MEDA	MEDICARE PAYROLL TAX	24,420	26,427	28,944	20,774	30,788	1,844
57OPEB	OPEB CONTRIBUTION	11,791	14,793	18,155	15,765	21,385	3,230
	TOTAL FRINGE BENEFITS	333,471	347,353	363,367	304,868	421,106	57,739
	TOTAL CLINICAL HEALTH	2,136,531	2,284,395	2,467,999	1,579,730	2,696,770	228,771

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0150120 - HUMAN SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	80,511	122,205	202,825	134,867	221,255	18,430
515005 BONUSES	0	350	0	300	0	0
515102 CLEANING ALLOWANCE	0	500	500	500	500	0
TOTAL PERSONAL SERVICES	80,511	123,055	203,325	135,667	221,755	18,430
EXPENSES						
5710 VEHICLE USE REIMBURSE	192	0	500	0	500	0
5711 IN-STATE CONFERENCES	670	553	300	200	700	400
5797 GRANTS	0	0	50,000	17,265	20,000	-30,000
TOTAL EXPENSES	862	553	50,800	17,465	21,200	-29,600
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	196	516	786	677	1,050	264
57HLTH HEALTH INSURANCE	4,966	14,857	40,408	19,975	30,479	-9,929
57LIFE BASIC LIFE INSURANCE	52	90	114	104	171	57
57MEDA MEDICARE PAYROLL TAX	1,106	1,540	3,371	1,811	3,472	100
57OPEB OPEB CONTRIBUTION	2,296	3,741	7,501	4,507	8,000	499
TOTAL FRINGE BENEFITS	8,616	20,744	52,181	27,074	43,172	-9,009
TOTAL HUMAN SERVICES	89,989	144,352	306,306	180,206	286,127	-20,179
0150121 - HUMAN RIGHTS						
EXPENSES						
5290 CLEANING/CUSTODIAL SV	0	0	0	0	150	150
5341 POSTAGE	0	0	0	0	100	100
5342 PRINTING	0	140	2,622	2,622	50	-2,572
5461 RECREATION SUPPLIES	0	0	0	0	100	100
5593 AWARDS & TROPHIES	94	165	96	96	200	104
5712 REFRESHMENTS/MEALS	664	351	504	80	1,000	496
TOTAL EXPENSES	758	656	3,222	2,798	1,600	-1,622
TOTAL HUMAN RIGHTS	758	656	3,222	2,798	1,600	-1,622
0150122 - YOUTH SERVICES						
PERSONAL SERVICES						
514309 OTHER STIPENDS	0	0	33,750	33,025	40,000	6,250
TOTAL PERSONAL SERVICES	0	0	33,750	33,025	40,000	6,250
EXPENSES						
5523 PAPER GOODS & SUPPLIE	0	118	70	70	0	-70
5712 REFRESHMENTS/MEALS	0	269	0	0	1,000	1,000
5797 GRANTS	0	50,904	6,180	871	0	-6,180
TOTAL EXPENSES	0	51,290	6,250	941	1,000	-5,250
TOTAL YOUTH SERVICES	0	51,290	40,000	33,966	41,000	1,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0150123 - MENTAL HEALTH SERVICES						
EXPENSES						
530218 COUNSELING SERVICES	177,700	178,200	262,800	261,820	262,800	0
TOTAL EXPENSES	177,700	178,200	262,800	261,820	262,800	0
TOTAL MENTAL HEALTH SERVICES	177,700	178,200	262,800	261,820	262,800	0
0150124 - HEALTH- HCA AWARENESS						
EXPENSES						
5301 CONSULTANTS	0	0	0	0	45,000	45,000
TOTAL EXPENSES	0	0	0	0	45,000	45,000
TOTAL HEALTH- HCA AWARENESS	0	0	0	0	45,000	45,000
0150125 - YOUTH COMMISSION						
EXPENSES						
5301 CONSULTANTS	1,086	0	1,600	0	500	-1,100
5341 POSTAGE	0	0	50	0	50	0
5342 PRINTING	124	0	50	0	50	0
5420 OFFICE SUPPLIES	275	454	100	30	100	0
5461 RECREATION SUPPLIES	0	0	120	0	120	0
5710 VEHICLE USE REIMBURSE	0	0	100	25	100	0
5712 REFRESHMENTS/MEALS	587	160	1,600	0	450	-1,150
TOTAL EXPENSES	2,072	614	3,620	55	1,370	-2,250
TOTAL YOUTH COMMISSION	2,072	614	3,620	55	1,370	-2,250

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2017	ACTUAL FY2018	AMENDED 2019	YTD 4/11/2019	RECOMMENDED 2020	CHANGE 2019 to 2020
0150131 - WEIGHTS & MEASURES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	74,406	76,362	78,653	60,515	81,048	2,395
514001 LONGEVITY	875	0	1,000	0	2,000	1,000
514317 ADMINISTRATIVE STIPEND	0	0	2,575	0	2,575	0
514399 ADMIN SUPPORT STIPEND	2,510	2,500	0	1,923	0	0
TOTAL PERSONAL SERVICES	77,791	78,862	82,228	62,438	85,623	3,395
EXPENSES						
53401 TELEPHONE	35	56	100	34	100	0
5342 PRINTING	709	200	710	341	710	0
5432 SMALL TOOLS	834	0	834	322	862	28
5480 GASOLINE	518	770	750	644	1,000	250
5484 VEHICLE REPAIR PARTS	507	704	300	46	300	0
5580 PUBLIC SAFETY SUPPLIES	0	154	284	160	311	27
5581 UNIFORMS/PROTECTIVE	83	0	127	127	100	-27
5711 IN-STATE CONFERENCES	170	170	200	0	200	0
5730 DUES & SUBSCRIPTIONS	135	60	100	50	100	0
TOTAL EXPENSES	2,991	2,115	3,405	1,724	3,683	278
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	208	216	226	173	234	8
57HLTH HEALTH INSURANCE	6,899	6,767	7,462	5,630	7,611	149
57LIFE BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	1,090	1,110	1,155	878	1,190	35
TOTAL FRINGE BENEFITS	8,254	8,150	8,900	6,723	9,092	192
TOTAL WEIGHTS & MEASURES	89,035	89,127	94,533	70,886	98,398	3,865
TOTAL HEALTH & HUMAN SERVICES	3,381,499	3,620,917	4,174,191	2,842,267	4,445,035	270,844