

Health & Human Services

Mission Statement

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.

Fiscal Year 2018 Accomplishments

Social Services - Assisted our most vulnerable residents.

Environmental Health - Maintained efficient and effective environmental program to ensure resident safety.

Youth Services - Provided young people opportunities to prepare for leadership and self-sufficiency.

Weights and Measures - Conducted accurate and efficient inspections.

School Health - Promoted healthy behaviors among school-aged youth via vaccinations, addiction prevention, whole-child approaches to nursing.

Public Health: Promoted community health with emphasis on increasing social connectivity, addressing the opioid crisis and suicide prevention.

Emergency Preparedness: Expanded preparedness efforts across City departments and partner organizations.

Fiscal Year 2019 Desired Outcomes

Social Services - Effectively assist our most vulnerable residents across the lifespan.

Environmental Health - Maintain efficient and effective environmental program to ensure resident safety.

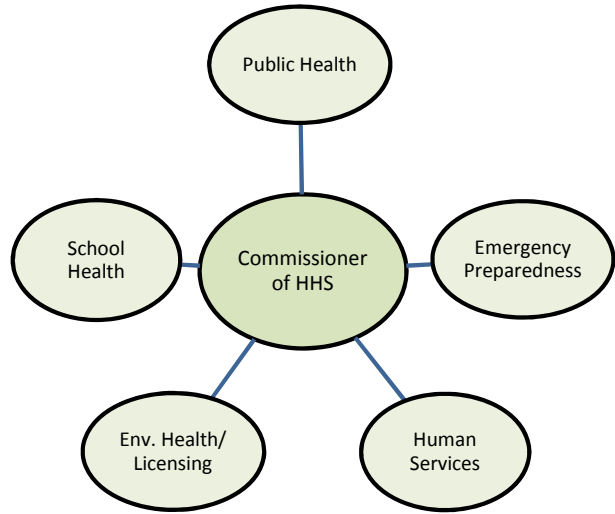
Youth Services - Provide young people opportunities to prepare for leadership and self-sufficiency.

Weights and Measures - Accurate and efficient inspections.

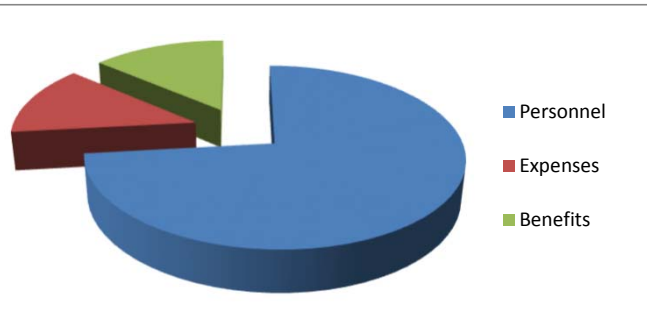
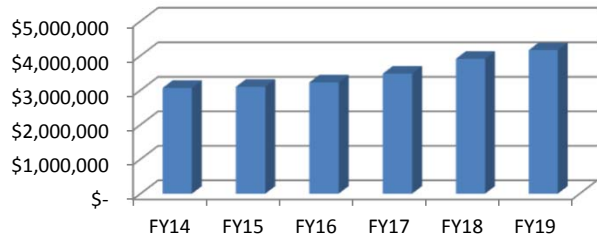
School Health - Promote healthy behaviors among school-aged youth via vaccinations, addiction prevention, whole-child approaches to nursing.

Public Health: Promote community health with emphasis on increasing social connectivity, addressing the opioid crisis, prevention efforts on substance use disorder and suicide

Emergency Preparedness: Expand preparedness efforts across City departments and partner organizations.



Health & Human Services



Department Detail

Adj for W&M and Licensing	Actual				Adj Budget		Proposed	
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019		
Expenditure by Core Function								
Personnel	\$ 2,355,359	\$ 2,347,875	\$ 2,410,722	\$ 2,570,391	\$ 2,852,949	\$ 3,046,147		
Expenses	\$ 310,108	\$ 352,203	\$ 369,086	\$ 424,405	\$ 498,018	\$ 542,755		
Benefits	\$ 398,476	\$ 399,262	\$ 443,724	\$ 482,129	\$ 560,282	\$ 570,288		
Total	\$ 3,063,943	\$ 3,099,340	\$ 3,223,532	\$ 3,476,925	\$ 3,911,249	\$ 4,159,190		
% Incr		1.16%	4.01%	7.86%	12.49%	6.34%		
Personnel								
Full-Time (*Weights & Measures)	40	40	40	40	42	44		
Part-Time Employees	9	9	7	3	3	3		
Total	49	49	47	43	45	47		

FY2018 Accomplishments - Health and Human Services

Outcome #1: Effectively assist our most vulnerable residents	Target	Result
Strategy #1: Collaboratively support residents who are struggling with hoarding		
Conduct regular case reviews with multi-disciplinary team and develop appropriate, respectful solutions to offer (minimum of 11.)	Jun 2018	On schedule
Provide at least 12 community education/support programs on the topic to help individuals suffering and family members who are affected.	Jun 2018	On Schedule
Strategy #2: At least 20% of all clients served by social service personnel new clients		
Develop new outreach strategies to identify and effectively respond to the needs of our most vulnerable residents.	Jun 2018	On track to exceed
Outcome #2: Maintain efficient and effective environmental health program	Target	Result
Strategy #1: Develop tracking system for non-restaurant inspections		
Assess timeliness and track trends in inspection results.	Ongoing	New tracking systems in place
Strategy #2: Maintain food grading system for customer safety		
90% of restaurant inspections completed on time.	Ongoing	75% expected due to staff turnover
Outcome #3: Provide young people opportunities for leadership/success	Target	Result
Strategy #1: Expand summer internship opportunities for high school students		
Increase enrollment and placements from 38 to 90.	Jul-17	Completed
Partner with Boston College faculty to assess effectiveness plans.	May 2018	On schedule
Strategy #2: Develop programming around risky behaviors and well-being		
Recruit and maintain at least one youth member for the Newton CARES group.	Ongoing	On track
Engage youth in planning community efforts around substance use and/or inclusivity.	May 2018	1 completed, additional planned
Outcome #4: Maintain a superior weights and measures program	Target	Result
Strategy #1: Accurately measure devices and posted prices throughout the city		
Maintain inspections of all 1500 weighing devices and seal according to state laws.	Ongoing	On schedule
Expand price verification scanning program and proprietor education.	Ongoing	On schedule
Outcome #5: Healthy residents and students in our classrooms	Target	Result
Strategy #1: Maintain and assess whole child well being advisory pilot		
Share findings from pilot.	Feb-18	Completed
Strategy #2: Increase number vaccinations		
At least one additional community health clinic targeting hard to reach populations.	Jan-18	Completed
Strategy #3: Complete in-person substance use screening for all students		
Train school nurses in SBIRT (Screening Intervention and Referral to Treatment.)	Jan-18	Completed
Plan and implement SBIRT screening for all students in grades 7 and 9.	Jun-18	On schedule -changed grades to 8 & 10
Outcome #6: Promote prevention of substance abuse, mental health & suicide	Target	Result
Strategy #1: Maintain the work of Newton CARES		
Hold at least 7 community events/trainings.	Jun-18	On schedule
Strategy #2: Continue the work of Newton PATH		
Engage in at least 3 outreach/education efforts.	Jun 2018	On track to exceed
Strategy #3: Increase overall community knowledge of public health		
Increase the number of people educated through HHS programming by 5%.	Jun 2018	On track
Outcome #7 : A community prepared to deal effectively with an emergency	Target	Result
Strategy #1: Design and implement enhanced communications strategy		
Develop new outreach and partnership building strategy using medical reserve corps.	Jun 2018	On schedule
Trainings and drills as determined by Emergency Management Director for the City.	Jun 2018	On schedule

FY2019 Desired Outcomes - Health and Human Services

Outcome #1: Effectively assist our most vulnerable residents

Target

Strategy #1: Increase outreach and community presence

Engage in outreach working out of community based locations at least 2x per month June 2019
 Increase communications to better inform residents of available services. Increase audience reached and efforts by at least 10% June 2019

Outcome #2: Maintain efficient and effective environmental health program

Target

Strategy #1: Ensure that environmental health regulations are revised and up to date

Review and revise regulations and standards as needed Jan 2019

Strategy #2: Maintain food grading system for customer safety

90% of restaurant inspections completed on time. Ongoing

Outcome #3: Provide young people opportunities for success

Target

Strategy #1: Maintain summer internship opportunities for high school students

Incorporate lessons learned from Boston College evaluation July 2018

Strategy #2: Support youth leadership through youth commission

Maintain diverse membership of young people Ongoing

Engage commissioners to identify youth priorities and develop civic action based on them May 2019

Strategy #3: Support increased knowledge of early childhood education value and

Host preschool fair and conduct outreach Mar 2019

Outcome #4: Maintain a superior weights and measures program

Target

Strategy #1: Accurately measure devices and posted prices throughout the City

Maintain inspections of all 1500 weighing devices and seal according to state laws. Ongoing

Expand price verification scanning program and proprietor education. Ongoing

Outcome #5: Healthy residents and students in our classrooms

Target

Strategy #1: Maintain flu vaccine program

Implement in all 23 schools, education center and community based locations Jan 2019

Strategy #2: Incorporate lessons learned from Screening, Brief Intervention, and Referral to Treatment (SBIRT) implementation into year 2

Develop after action reviews and recommendations July 2018

Design year 2 best practices based on feedback Sept 2019

Outcome #6: Promote prevention of substance abuse, mental health & suicide

Target

Strategy #1: Provide programming on mental health and substance use prevention

Hold at least 8 community events/trainings. June 2019

Strategy #2: Engage in efforts to reduce overdose fatalities

Increase outreach and information dissemination around recovery resources Jun 2019

Pursue Narcan distribution Sept 2019

Strategy #3: Conduct targeted youth prevention efforts around addictive substances

Marijuana use prevention/education campaign Dec 2018

E-cigarette prevention/ education campaign Dec 2018

Strategy #4: Promote prevention/interventions recommendations for recreational marijuana host community agreements

Develop recommendations based on prevention/intervention best practices

Outcome #7 : A community prepared to deal effectively with an emergency

Target

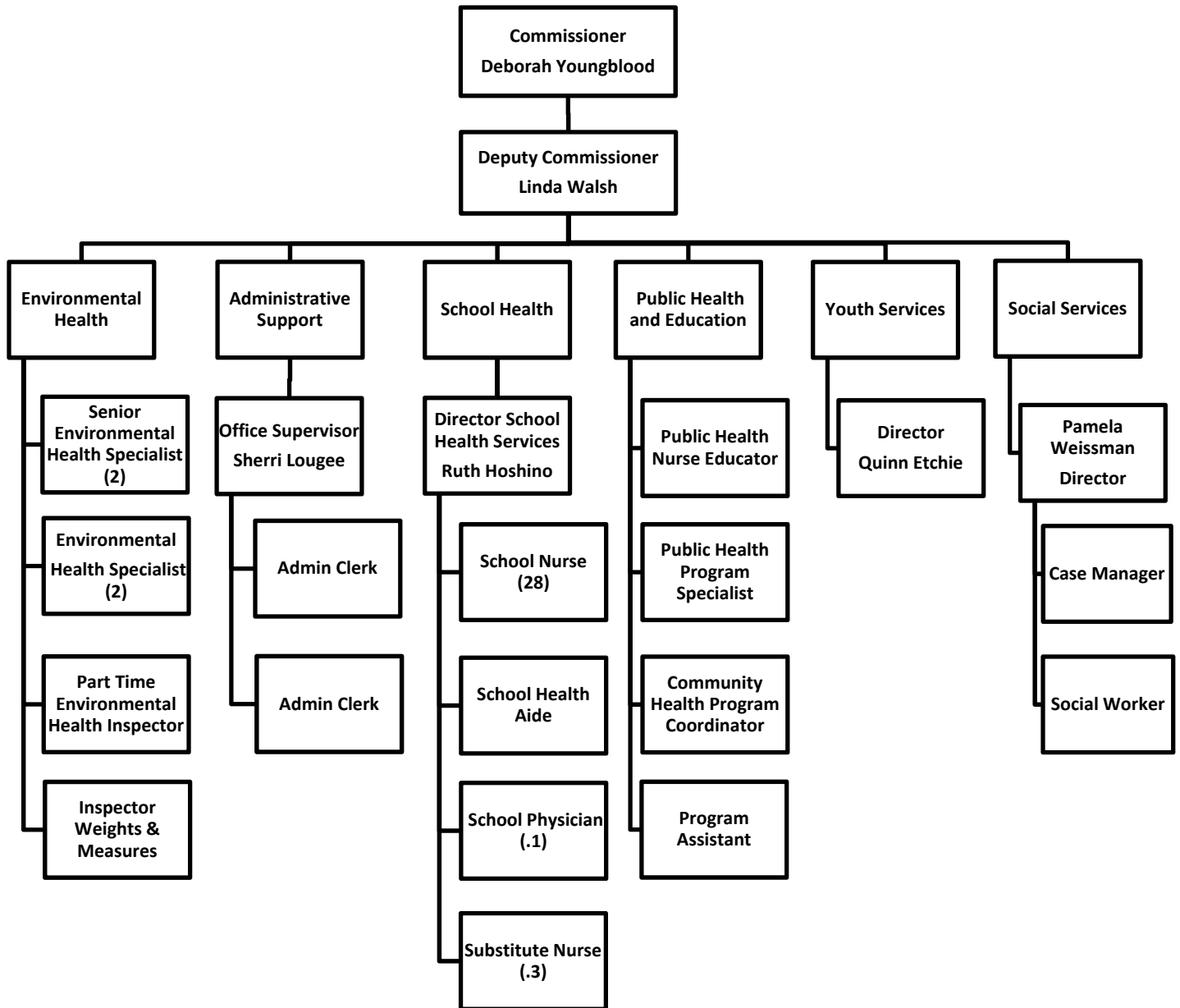
Strategy #1: Maintain Medical Reserve Corps

Recruit new membership and maintain commitment of current members Jun 2019

Strategy #2: Coordinate and collaborate with emergency preparedness director

Trainings and drills as determined by Emergency Management Director for the City. Jun 2019

HEALTH & HUMAN SERVICES



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
HEALTH & HUMAN SERVICES SUMMARY						
51 - PERSONAL SERVICES	2,410,722	2,570,391	2,852,949	1,890,354	3,046,147	193,198
52 - EXPENSES	369,086	424,405	498,018	415,516	542,755	44,737
57 - FRINGE BENEFITS	443,724	482,129	560,282	384,913	570,288	10,007
TOTAL DEPARTMENT	3,223,532	3,476,926	3,911,248	2,690,782	4,159,191	247,942
HEALTH & HUMAN SVS ADMIN.						
51 - PERSONAL SERVICES	332,926	373,991	404,787	334,938	438,850	34,063
52 - EXPENSES	33,549	70,256	57,994	19,300	53,450	-4,544
57 - FRINGE BENEFITS	71,119	86,068	106,704	70,011	94,509	-12,195
TOTAL HEALTH & HUMAN SVS ADMIN.	437,594	530,315	569,485	424,250	586,809	17,324
ENVIRONMENTAL HEALTH						
51 - PERSONAL SERVICES	261,331	265,114	261,967	202,267	273,790	11,823
52 - EXPENSES	49,271	55,189	56,810	50,217	58,902	2,092
57 - FRINGE BENEFITS	51,482	45,721	67,482	33,566	51,332	-16,150
TOTAL ENVIRONMENTAL HEALTH	362,084	366,025	386,259	286,051	384,024	-2,235
CLINICAL HEALTH						
51 - PERSONAL SERVICES	1,700,139	1,772,984	1,963,407	1,200,952	2,036,454	73,047
52 - EXPENSES	40,772	35,776	60,239	43,899	68,178	7,939
57 - FRINGE BENEFITS	303,253	333,471	358,754	261,242	363,367	4,613
TOTAL CLINICAL HEALTH	2,044,163	2,142,231	2,382,400	1,506,093	2,467,999	85,599
HUMAN SERVICES						
51 - PERSONAL SERVICES	40,421	80,511	142,926	91,533	214,825	71,899
52 - EXPENSES	0	862	800	588	50,800	50,000
57 - FRINGE BENEFITS	9,832	8,616	18,734	13,888	52,181	33,447
TOTAL HUMAN SERVICES	50,253	89,989	162,460	106,009	317,806	155,346
HUMAN RIGHTS						
52 - EXPENSES	750	758	1,600	265	1,600	0
TOTAL HUMAN RIGHTS	750	758	1,600	265	1,600	0
YOUTH SERVICES						
52 - EXPENSES	63,800	78,800	128,800	121,240	118,800	-10,000
TOTAL YOUTH SERVICES	63,800	78,800	128,800	121,240	118,800	-10,000

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
MENTAL HEALTH SERVICES						
52 - EXPENSES	177,700	177,700	184,000	178,200	184,000	0
TOTAL MENTAL HEALTH SERVICES	177,700	177,700	184,000	178,200	184,000	0
 YOUTH COMMISSION						
52 - EXPENSES	1,520	2,072	3,620	0	3,620	0
TOTAL YOUTH COMMISSION	1,520	2,072	3,620	0	3,620	0
 WEIGHTS & MEASURES						
51 - PERSONAL SERVICES	75,905	77,791	79,862	60,663	82,228	2,366
52 - EXPENSES	1,725	2,991	4,155	1,807	3,405	-750
57 - FRINGE BENEFITS	8,038	8,254	8,607	6,206	8,900	293
TOTAL WEIGHTS & MEASURES	85,668	89,035	92,624	68,676	94,533	1,909

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
501 - HEALTH & HUMAN SERVICES						
0150101 - HEALTH & HUMAN SVS ADMIN.						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	320,776	344,397	329,245	239,923	339,341	10,096
511102 PART TIME > 20 HRS/WK	6,650	28,604	72,692	53,491	96,289	23,597
514001 LONGEVITY	4,000	900	1,350	3,005	1,720	370
514006 EXCEPTIONAL SVS PAY	0	0	0	13	0	0
514309 OTHER STIPENDS	0	998	0	640	0	0
515005 BONUSES	0	0	0	1,050	0	0
515102 CLEANING ALLOWANCE	1,500	1,000	1,500	1,500	1,500	0
51X PAYROLL SUSPENSE ACC	0	-1,908	0	35,316	0	0
TOTAL PERSONAL SERVICES	332,926	373,991	404,787	334,938	438,850	34,063
EXPENSES						
5274 RENTAL - EQUIPMENT	0	1,623	3,150	2,361	3,150	0
5301 CONSULTANTS	6,255	10,200	8,063	0	15,000	6,937
5313 TEMP STAFFING SERVICE	0	0	1,937	1,937	0	-1,937
53401 TELEPHONE	2,184	1,865	2,200	1,094	2,200	0
5341 POSTAGE	2,547	5,577	4,500	2,338	4,500	0
5342 PRINTING	2,216	4,978	6,000	3,826	6,000	0
5343 ADVERTISING/PUBLICATIO	931	580	2,000	1,547	2,500	500
5420 OFFICE SUPPLIES	5,449	17,130	5,500	2,031	5,500	0
5500 MEDICAL SUPPLIES	-350	0	44	44	0	-44
5592 BOOKS/MANUALS/PERIODI	0	0	100	23	100	0
5710 VEHICLE USE REIMBURSE	204	107	225	0	300	75
5711 IN-STATE CONFERENCES	93	165	575	575	500	-75
5712 REFRESHMENTS/MEALS	220	240	500	0	500	0
5730 DUES & SUBSCRIPTIONS	800	406	1,000	225	1,000	0
5797 GRANTS	13,000	27,386	22,200	3,298	12,200	-10,000
TOTAL EXPENSES	33,549	70,256	57,994	19,300	53,450	-4,544
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,449	1,034	1,076	2,014	2,692	1,616
57HLTH HEALTH INSURANCE	60,133	72,698	89,701	56,528	77,091	-12,610
57LIFE BASIC LIFE INSURANCE	146	57	228	186	228	0
57MEDA MEDICARE PAYROLL TAX	4,071	4,608	5,869	4,532	6,363	494
57OPEB OPEB CONTRIBUTION	5,320	7,672	9,830	6,750	8,134	-1,695
TOTAL FRINGE BENEFITS	71,119	86,068	106,704	70,011	94,509	-12,195
TOTAL HEALTH & HUMAN SVS ADMIN.	437,594	530,315	569,485	424,250	586,809	17,324

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
0150102 - ENVIRONMENTAL HEALTH							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	255,831	246,444	243,967	187,441	256,140	12,173
511101	PART TIME < 20 HRS/WK	0	0	15,000	8,365	13,650	-1,350
514001	LONGEVITY	3,500	4,333	1,000	0	2,000	1,000
515005	BONUSES	0	0	0	1,400	0	0
515006	VACATION BUY BACK	0	11,837	0	3,061	0	0
515101	CLOTHING ALLOWANCE	2,000	2,000	0	1,000	0	0
515102	CLEANING ALLOWANCE	0	500	2,000	1,000	2,000	0
TOTAL PERSONAL SERVICES		261,331	265,114	261,967	202,267	273,790	11,823
EXPENSES							
5301	CONSULTANTS	5,261	5,435	6,000	3,447	6,500	500
5319	TRAINING EXPENSES	411	1,055	1,800	0	1,800	0
5382	PEST CONTROL SERVICE	42,160	43,003	43,864	43,863	44,472	608
5480	GASOLINE	298	279	500	346	600	100
5484	VEHICLE REPAIR PARTS	0	0	1,500	1,500	2,000	500
5502	TESTING SUPPLIES	175	123	600	107	600	0
5585	COMPUTER SUPPLIES	0	3,818	846	0	300	-546
5710	VEHICLE USE REIMBURSE	47	679	246	227	700	454
5711	IN-STATE CONFERENCES	920	703	973	668	1,000	27
5730	DUES & SUBSCRIPTIONS	0	95	480	60	930	450
TOTAL EXPENSES		49,271	55,189	56,810	50,217	58,902	2,092
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	915	636	217	333	452	235
57HLTH	HEALTH INSURANCE	46,281	41,213	60,888	29,546	44,934	-15,954
57LIFE	BASIC LIFE INSURANCE	57	47	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	2,495	2,519	2,785	2,725	3,972	1,187
57OPEB	OPEB CONTRIBUTION	1,734	1,306	3,535	920	1,917	-1,618
TOTAL FRINGE BENEFITS		51,482	45,721	67,482	33,566	51,332	-16,150
TOTAL ENVIRONMENTAL HEALTH		362,084	366,025	386,259	286,051	384,024	-2,235

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2016	FY2017	2018	4/12/2018	2019	2018 to 2019
0150103 - CLINICAL HEALTH							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,549,607	1,611,656	1,723,254	1,042,451	1,930,654	207,400
511101	PART TIME < 20 HRS/WK	2,920	1,180	15,000	3,779	0	-15,000
511102	PART TIME > 20 HRS/WK	97,411	114,567	148,279	72,357	46,400	-101,879
514001	LONGEVITY	18,450	19,331	24,400	23,615	20,900	-3,500
514309	OTHER STIPENDS	25,750	14,500	15,474	21,750	16,500	1,026
515003	SPECIAL LEAVE BUY BACK	0	6,000	6,000	6,000	0	-6,000
515005	BONUSES	0	0	0	25,000	0	0
515102	CLEANING ALLOWANCE	6,000	5,750	6,000	6,000	7,000	1,000
5197	CURRENT YEAR WAGE RE	0	0	25,000	0	15,000	-10,000
TOTAL PERSONAL SERVICES		1,700,139	1,772,984	1,963,407	1,200,952	2,036,454	73,047
EXPENSES							
5301	CONSULTANTS	4,960	4,960	6,454	0	10,000	3,546
5321	TUITION ASSISTANCE	441	5	0	125	0	0
5499	MEDICAL VACCINES	34,088	29,447	50,000	41,379	43,000	-7,000
5500	MEDICAL SUPPLIES	1,000	153	2,235	1,536	12,500	10,265
5710	VEHICLE USE REIMBURSE	158	729	806	400	2,000	1,194
5711	IN-STATE CONFERENCES	0	422	500	259	428	-72
5730	DUES & SUBSCRIPTIONS	125	60	244	200	250	6
TOTAL EXPENSES		40,772	35,776	60,239	43,899	68,178	7,939
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	6,975	7,458	4,313	6,577	7,516	3,203
57HLTH	HEALTH INSURANCE	263,998	289,070	314,795	222,683	308,011	-6,784
57LIFE	BASIC LIFE INSURANCE	840	732	798	581	741	-57
57MEDA	MEDICARE PAYROLL TAX	24,270	24,420	26,720	20,302	28,944	2,224
57OPEB	OPEB CONTRIBUTION	7,169	11,791	12,128	11,099	18,155	6,027
TOTAL FRINGE BENEFITS		303,253	333,471	358,754	261,242	363,367	4,613
TOTAL CLINICAL HEALTH		2,044,163	2,142,231	2,382,400	1,506,093	2,467,999	85,599

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
0150120 - HUMAN SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	40,421	80,511	142,426	90,683	214,325	71,899
515005	BONUSES	0	0	0	350	0	0
515102	CLEANING ALLOWANCE	0	0	500	500	500	0
TOTAL PERSONAL SERVICES		40,421	80,511	142,926	91,533	214,825	71,899
EXPENSES							
5710	VEHICLE USE REIMBURSE	0	192	247	0	500	253
5711	IN-STATE CONFERENCES	0	670	553	588	300	-253
5797	GRANTS	0	0	0	0	50,000	50,000
TOTAL EXPENSES		0	862	800	588	50,800	50,000
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	268	196	217	342	786	569
57HLTH	HEALTH INSURANCE	7,680	4,966	11,759	9,643	40,408	28,649
57LIFE	BASIC LIFE INSURANCE	28	52	57	61	114	57
57MEDA	MEDICARE PAYROLL TAX	525	1,106	2,072	1,125	3,371	1,299
57OPEB	OPEB CONTRIBUTION	1,331	2,296	4,629	2,716	7,501	2,873
TOTAL FRINGE BENEFITS		9,832	8,616	18,734	13,888	52,181	33,447
TOTAL HUMAN SERVICES		50,253	89,989	162,460	106,009	317,806	155,346
0150121 - HUMAN RIGHTS							
EXPENSES							
5290	CLEANING/CUSTODIAL SV	0	0	150	0	150	0
5341	POSTAGE	0	0	100	0	100	0
5342	PRINTING	0	0	50	0	50	0
5461	RECREATION SUPPLIES	0	0	100	0	100	0
5593	AWARDS & TROPHIES	94	94	200	165	200	0
5712	REFRESHMENTS/MEALS	656	664	1,000	100	1,000	0
TOTAL EXPENSES		750	758	1,600	265	1,600	0
TOTAL HUMAN RIGHTS		750	758	1,600	265	1,600	0
0150122 - YOUTH SERVICES							
EXPENSES							
530218	COUNSELING SERVICES	63,800	78,800	78,800	78,800	78,800	0
5342	PRINTING	0	0	54	54	0	-54
5523	PAPER GOODS & SUPPLIE	0	0	121	118	0	-121
5712	REFRESHMENTS/MEALS	0	0	645	200	0	-645
5797	GRANTS	0	0	49,181	42,068	40,000	-9,181
TOTAL EXPENSES		63,800	78,800	128,800	121,240	118,800	-10,000
TOTAL YOUTH SERVICES		63,800	78,800	128,800	121,240	118,800	-10,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
0150123 - MENTAL HEALTH SERVICES						
EXPENSES						
530218 COUNSELING SERVICES	177,700	177,700	184,000	178,200	184,000	0
TOTAL EXPENSES	177,700	177,700	184,000	178,200	184,000	0
TOTAL MENTAL HEALTH SERVICES	177,700	177,700	184,000	178,200	184,000	0
0150125 - YOUTH COMMISSION						
EXPENSES						
5301 CONSULTANTS	0	1,086	1,600	0	1,600	0
5341 POSTAGE	0	0	50	0	50	0
5342 PRINTING	0	124	50	0	50	0
5420 OFFICE SUPPLIES	0	275	100	0	100	0
5461 RECREATION SUPPLIES	0	0	120	0	120	0
5710 VEHICLE USE REIMBURSE	0	0	100	0	100	0
5712 REFRESHMENTS/MEALS	1,520	587	1,600	0	1,600	0
TOTAL EXPENSES	1,520	2,072	3,620	0	3,620	0
TOTAL YOUTH COMMISSION	1,520	2,072	3,620	0	3,620	0
0150131 - WEIGHTS & MEASURES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	72,511	74,406	76,362	58,740	78,653	2,291
514001 LONGEVITY	875	875	1,000	0	1,000	0
514317 ADMINISTRATIVE STIPEND	0	0	0	0	2,575	2,575
514399 ADMIN SUPPORT STIPEND	2,519	2,510	2,500	1,923	0	-2,500
TOTAL PERSONAL SERVICES	75,905	77,791	79,862	60,663	82,228	2,366
EXPENSES						
53401 TELEPHONE	74	35	100	37	100	0
5342 PRINTING	0	709	710	200	710	0
5432 SMALL TOOLS	230	834	834	0	834	0
5480 GASOLINE	717	518	1,000	517	750	-250
5484 VEHICLE REPAIR PARTS	353	507	800	668	300	-500
5580 PUBLIC SAFETY SUPPLIES	0	0	311	154	311	0
5581 UNIFORMS/PROTECTIVE	110	83	100	0	100	0
5711 IN-STATE CONFERENCES	165	170	200	170	200	0
5730 DUES & SUBSCRIPTIONS	75	135	100	60	100	0
TOTAL EXPENSES	1,725	2,991	4,155	1,807	3,405	-750
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	204	208	217	166	226	9
57HLTH HEALTH INSURANCE	6,697	6,899	7,175	5,143	7,462	287
57LIFE BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	1,080	1,090	1,158	854	1,155	-3
TOTAL FRINGE BENEFITS	8,038	8,254	8,607	6,206	8,900	293
TOTAL WEIGHTS & MEASURES	85,668	89,035	92,624	68,676	94,533	1,909
TOTAL HEALTH & HUMAN SERVICES	3,223,532	3,476,926	3,911,248	2,690,782	4,159,191	247,942