

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 2017 Accomplishments

Social Services - Provided effective referrals for residents in need; analyzed data to identify gaps in service.

Environmental Health - Increased efficiency in permitting process; demonstrated Newton's regional leadership on food grading system.

Youth Services - Expanded successful Mayor's Summer Internship program; increased job-readiness for at-risk population.

Weights and Measures - Accurate and efficient inspections.

School Health - Provided school-based vaccination programs to promote a healthy student population.

Public Health - Promoted community awareness of opioid epidemic and provided prevention education.

Emergency Preparedness - Conducted shelter drills and tested faith-based approach to information dissemination.

Fiscal Year 2018 Desired Outcomes

Social Services - Effectively assist our most vulnerable residents.

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

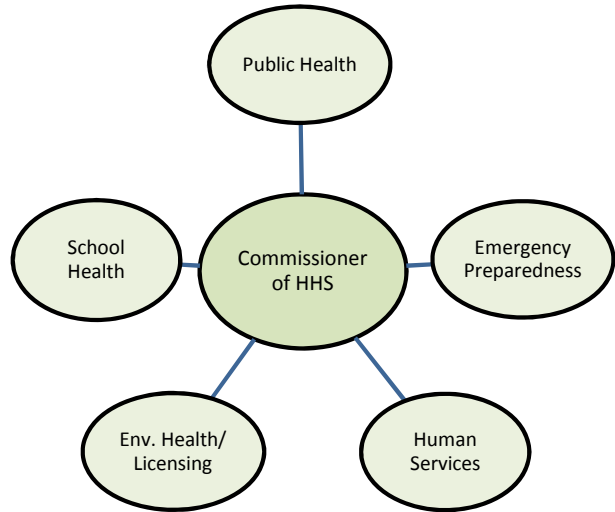
Youth Services - Provide young people opportunities to prepare for leadership and self-sufficiency.

Weights and Measures - Accurate and efficient inspections.

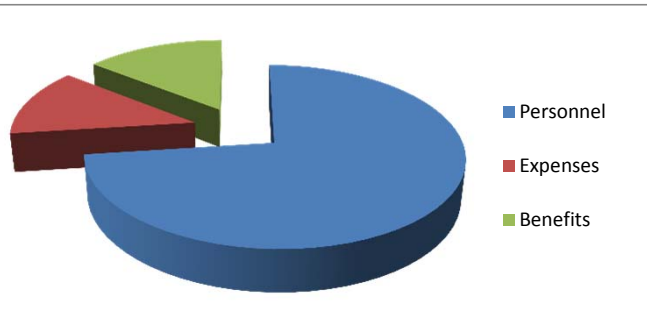
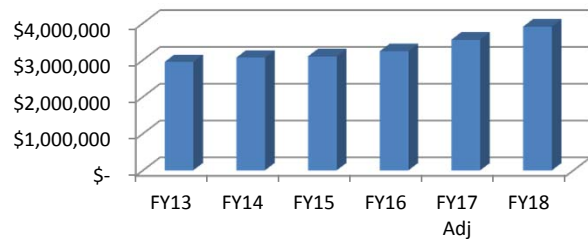
School Health - Promote healthy behaviors among school-aged youth via vaccinations, addiction prevention, whole-child approaches to nursing.

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

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->	
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2018	
Expenditure by Core Function								
Personnel	\$ 2,259,115	\$ 2,355,359	\$ 2,347,875	\$ 2,424,332	\$ 2,648,677	\$ 2,852,949		
Expenses	\$ 310,159	\$ 310,108	\$ 352,203	\$ 369,999	\$ 427,283	\$ 495,739		
Benefits	\$ 376,998	\$ 398,476	\$ 399,262	\$ 443,724	\$ 477,157	\$ 560,282		
Total	\$ 2,946,272	\$ 3,063,943	\$ 3,099,340	\$ 3,238,055	\$ 3,553,117	\$ 3,908,970		
% Incr		3.99%	1.16%	4.48%	9.73%	10.02%		
Personnel								
Full-Time (*Weights & Measures)	38	40	40	40	40	42		
Part-Time	11	9	9	7	3	3		
Total	49	49	49	47	43	45		

FY2017 Accomplishments - Health and Human Services

Outcome #1: Effectively Assist our Most Vulnerable Residents	Target	Result
Strategy #1: Provide Effective Referrals for Residents in Need of Services		
Provide at least 100 referrals to appropriate community resources.	June 2017	Over 100 referrals made to community resources
Hold at least 6 meetings with external community partners to ensure referral pathways.	June 2017	Completed
Strategy #2: Identify Trends in Service Requests and Analyze Current Capacity to		
Conduct analysis of servetracker reports, conduct client focus groups, interview staff.	March '17	In process
Write up assessment including specific recommendations for improvement.	June 2017	on schedule
Outcome #2: Maintain Efficient and Effective Environmental Health Program		
Strategy #1: Increase Efficiency for Consumers and Cross-Departmental Collaborations		
Work with IT to make permit and license forms available to be filled out online.	Jan 2017	In process, awaiting technology upgrade
Health inspectors will be trained in the Community Plus code enforcement module.	June 2017	In process, awaiting technology upgrade
Strategy #2: Demonstrate Regional Leadership through Food Grading Program		
Develop community tool kit on how to design and implement a food grading program.	March '17	Completed
Meet FDA retail standards 2, 4, 6, & 8 to complete FDA 2013 food code compliance.	June 2017	In process
Hold public presentation and/or media event around food grading.	June 2017	On schedule
Outcome #3: Provide Young People Opportunities for Leadership/Success		
Strategy #1: Increase Diversity in Youth Leadership Programming to Better Represent all Youth in our Community		
Targeted recruitment for Youth Commission and Advisory Board of low income, African-American and Latino youth.	Oct. 2016	Completed
Strategy #2: Increase Career Exploration and Job Readiness Skills through Summer Internship Programs		
Design relevant, engaging curriculum to support interns w/ classroom experience.	May 2017	On schedule
Recruit 25 businesses, 65% STEM related, providing 32 internship opportunities.	March '17	On schedule
Strategy 2: Increase Education/Prevention Programming for Youth and Families on Risky Behaviors and Well-Being Including Substance Abuse, Violence, Mental Health		
Coordinate efforts with external, school and City partners.	Ongoing	On schedule
Hold at least 2 community events.	June 2017	Completed
Outcome #4: Maintain a Superior Weights and Measures Program		
Strategy #1: Accurately Measure Devices and Posted Prices Throughout the City		
Maintain inspections of all 1500 weighing devices and seal according to state laws.	June 2017	On schedule
Expand price verification scanning program and proprietor education.	June 2017	On schedule
Outcome #5: Healthy Residents and Students in our Classrooms		
Strategy #1: Vaccinations		
Provide flu vaccines to Newton Public Schools and community sites.	34 clinics	Exceeded goal
Conduct program evaluation of vaccine program to establish better return on investment for information and promote strategic planning in the future.	Dec. 2016	On schedule
Strategy #2: Increase School Nurse Utilization as Resource for Student Well-Being		
Design and pilot school nurse advisory program for whole child health expertise to promote school success for students experiencing challenges.	June 2017	On schedule
Outcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention		
Strategy #1: Community Engagement		
Develop and launch community awareness strategy.	June 2017	Completed
Develop materials to prevent substance abuse and inform about recovery options.	June 2017	Completed
Outcome #7: Sustain and Enhance the Work of Newton CARES		
Strategy #1: Community Events and/or Trainings		
Create a tool kit of resource materials for dissemination at community events.	Oct. 2016	Completed
Outcome #8 : A Community Prepared to Deal Effectively with an Emergency		
Strategy #1: Emergency Preparedness		
Conduct shelter drill.	Nov. 2016	Completed
Conduct "real world" test of new faith based information dissemination approach.	Feb. 2017	Completed
Outcome #9: Promote New Business Development of Life Science Labs		
Strategy #1: Ordinance Revision		
Revise biosafety ordinance to update standards and streamline approval.	Feb. 2017	In process
Outcome #10: Build Upon Economic Growth for all Coalition		
Strategy #1: Outlining Goals for Coalition		
Write white paper outlining short term and long term goals for coalition.	Feb. 2017	Completed

FY2018 Desired Outcomes - Health and Human Services

Outcome #1: Effectively Assist our Most Vulnerable Residents

Target

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.)

June 2018

Provide at least 12 community education/support programs on the topic to help individuals suffering and family members who are affected.

June 2018

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.

June 2018

Outcome #2: Maintain Efficient and Effective Environmental Health Program

Target

Strategy #1: Develop Tracking System for Non-Restaurant Inspections

Assess timeliness and track trends in inspection results.

Ongoing

Strategy #2: Maintain Food Grading System for Customer Safety

90% of restaurant inspections completed on time.

Ongoing

Outcome #3: Provide young people opportunities for leadership/success

Target

Strategy #1: Expand Summer Internship Opportunities for High School Students

Increase enrollment and placements from 38 to 90.

July 2017

Partner with Boston College faculty to assess effectiveness plans.

May 2018

Strategy #2: Develop Programming Around Risky Behaviors and Well-Being

Recruit and maintain at least one youth member for the Newton CARES group.

Ongoing

Engage youth in planning community efforts around substance use and/or inclusivity.

May 2018

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 and Assess Whole Child Well Being Advisory Pilot

Share findings from pilot.

February 2018

Strategy #2: Increase Number Vaccinations

At least one additional community health clinic targeting hard to reach populations.

January 2018

Strategy #3: Complete In-Person Substance Use Screening for all Students

Train school nurses in SBIRT (Screening Intervention and Referral to Treatment.)

January 2018

Plan and implement SBIRT screening for all students in grades 7 and 9.

June 2018

Outcome #6: Promote Prevention of Substance Abuse, Mental Health & Suicide

Target

Strategy #1: Maintain the Work of Newton CARES

Hold at least 7 community events/trainings.

June 2018

Strategy #2: Continue the Work of Newton PATH

Engage in at least 3 outreach/education efforts.

June 2018

Strategy #3: Increase Overall Community Knowledge of Public Health

Increase the number of people educated through HHS programming by 5%.

June 2018

Outcome #7 : A Community Prepared to Deal Effectively with an Emergency

Target

Strategy #1: Design and Implement Enhanced Communications Strategy

Develop new outreach and partnership building strategy using medical reserve corps.

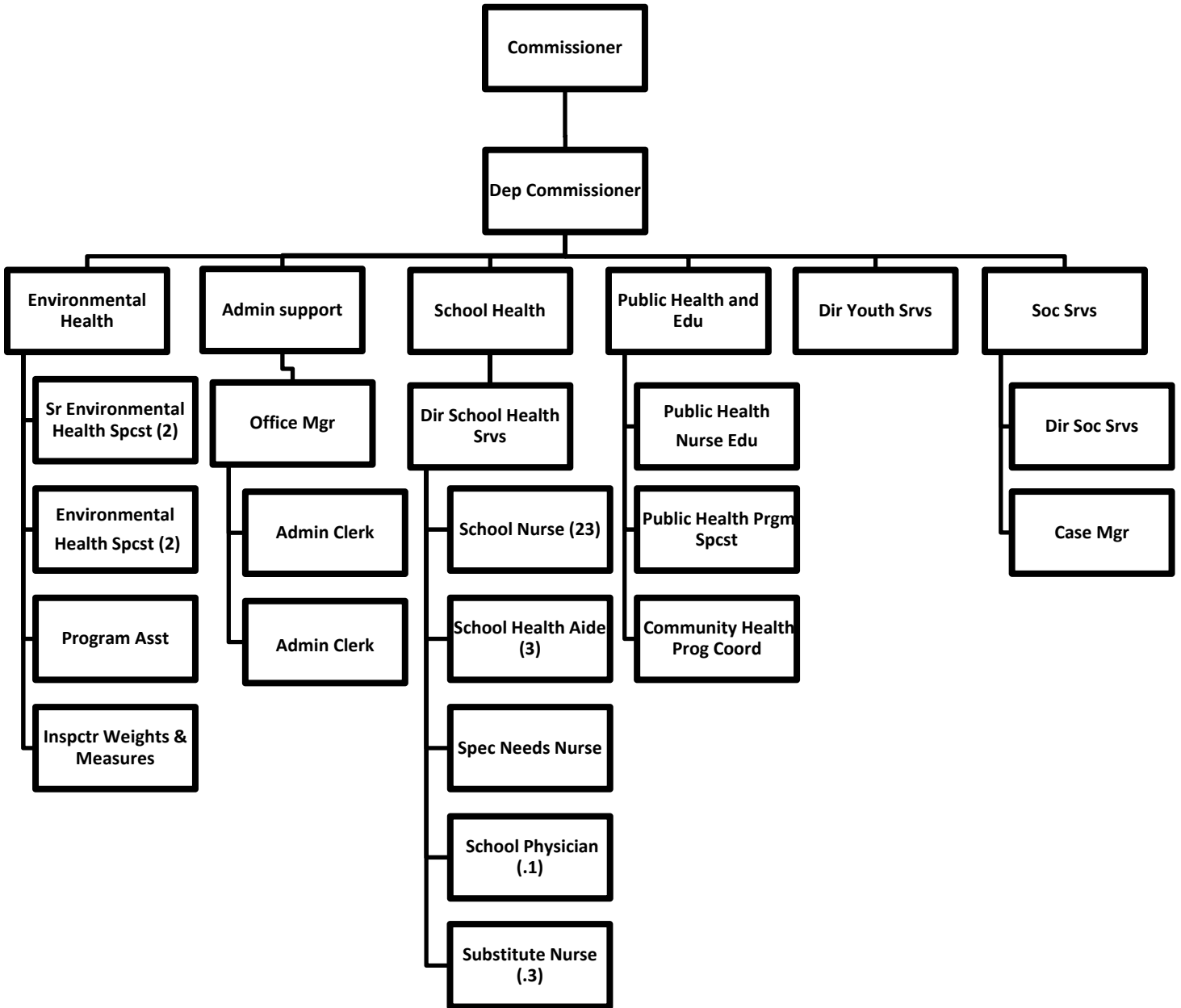
June 2018

Strategy #2: Coordinate and Collaborate with Emergency Preparedness Director

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

June 2018

HEALTH & HUMAN SERVICES



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
HEALTH & HUMAN SERVICES SUMMARY						
51 - PERSONAL SERVICES	2,334,775	2,410,021	2,648,677	1,614,113	2,852,949	204,272
52 - EXPENSES	350,938	369,436	427,283	377,104	495,739	68,456
57 - FRINGE BENEFITS	399,263	443,724	477,157	345,443	560,282	83,125
TOTAL DEPARTMENT	3,084,975	3,223,181	3,553,117	2,336,661	3,908,969	355,853
HEALTH & HUMAN SVS ADMIN.						
51 - PERSONAL SERVICES	257,522	332,225	390,665	275,219	404,787	14,122
52 - EXPENSES	17,769	33,899	59,205	31,363	57,950	-1,255
57 - FRINGE BENEFITS	46,562	71,119	100,543	63,215	106,704	6,161
TOTAL HEALTH & HUMAN SVS ADMIN	321,853	437,244	550,413	369,796	569,441	19,029
ENVIRONMENTAL HEALTH						
51 - PERSONAL SERVICES	235,420	261,331	268,491	198,043	261,967	-6,524
52 - EXPENSES	47,768	49,271	54,604	50,395	54,764	160
57 - FRINGE BENEFITS	29,456	51,482	53,129	34,705	67,482	14,353
TOTAL ENVIRONMENTAL HEALTH	312,644	362,084	376,224	283,143	384,213	7,989
CLINICAL HEALTH						
51 - PERSONAL SERVICES	1,714,949	1,700,139	1,837,804	1,027,056	1,963,407	125,602
52 - EXPENSES	40,358	40,772	42,574	35,289	60,050	17,476
57 - FRINGE BENEFITS	303,714	303,253	294,577	235,443	358,754	64,177
TOTAL CLINICAL HEALTH	2,059,020	2,044,163	2,174,955	1,297,788	2,382,211	207,256
HUMAN SERVICES						
51 - PERSONAL SERVICES	52,596	40,421	73,916	57,508	142,926	69,010
52 - EXPENSES	0	0	500	165	800	300
57 - FRINGE BENEFITS	12,357	9,832	20,616	6,062	18,734	-1,882
TOTAL HUMAN SERVICES	64,953	50,253	95,032	63,735	162,460	67,428
HUMAN RIGHTS						
52 - EXPENSES	579	750	1,000	758	1,600	600
TOTAL HUMAN RIGHTS	579	750	1,000	758	1,600	600
YOUTH SERVICES						
52 - EXPENSES	64,306	63,800	78,800	78,800	128,800	50,000
TOTAL YOUTH SERVICES	64,306	63,800	78,800	78,800	128,800	50,000

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
MENTAL HEALTH SERVICES						
52 - EXPENSES	175,700	177,700	184,000	177,700	184,000	0
TOTAL MENTAL HEALTH SERVICES	175,700	177,700	184,000	177,700	184,000	0
YOUTH COMMISSION						
52 - EXPENSES	1,215	1,520	2,500	257	3,620	1,120
TOTAL YOUTH COMMISSION	1,215	1,520	2,500	257	3,620	1,120
WEIGHTS & MEASURES						
51 - PERSONAL SERVICES	74,288	75,905	77,800	56,287	79,862	2,061
52 - EXPENSES	3,243	1,725	4,100	2,377	4,155	55
57 - FRINGE BENEFITS	7,174	8,038	8,292	6,019	8,607	315
TOTAL WEIGHTS & MEASURES	84,705	85,668	90,192	64,683	92,624	2,432

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018	
501 - HEALTH & HUMAN SERVICES							
0150101 - HEALTH & HUMAN SVS ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	252,022	320,776	325,217	248,128	329,245	4,028
511101	PART TIME < 20 HRS/WK	0	0	24,700	0	0	-24,700
511102	PART TIME > 20 HRS/WK	0	6,650	35,473	20,773	72,692	37,219
513005	WORK FOR OTHER DEPT	0	-701	0	3,919	0	0
514001	LONGEVITY	4,000	4,000	2,775	900	1,350	-1,425
514309	OTHER STIPENDS	0	0	1,000	0	0	-1,000
515101	CLOTHING ALLOWANCE	500	0	0	500	0	0
515102	CLEANING ALLOWANCE	1,000	1,500	1,500	1,000	1,500	0
TOTAL PERSONAL SERVICES		257,522	332,225	390,665	275,219	404,787	14,122
EXPENSES							
5274	RENTAL - EQUIPMENT	0	0	1,747	1,574	3,150	1,403
5301	CONSULTANTS	120	6,255	10,000	5,200	10,000	0
53401	TELEPHONE	2,192	2,184	1,900	1,235	2,200	300
53402	CELLULAR TELEPHONES	0	0	1,090	0	0	-1,090
5341	POSTAGE	2,395	2,547	6,610	6,610	4,500	-2,110
5342	PRINTING	7,342	2,216	6,272	3,053	6,000	-272
5343	ADVERTISING/PUBLICATIO	0	931	1,175	44	2,000	825
5420	OFFICE SUPPLIES	5,279	5,449	5,985	5,342	5,500	-485
5592	BOOKS/MANUALS/PERIOD	0	0	0	0	100	100
5710	VEHICLE USE REIMBURSE	216	204	300	0	300	0
5711	IN-STATE CONFERENCES	0	93	426	0	500	74
5712	REFRESHMENTS/MEALS	0	220	500	100	500	0
5730	DUES & SUBSCRIPTIONS	225	800	1,000	406	1,000	0
5797	GRANTS	0	13,000	22,200	7,799	22,200	0
TOTAL EXPENSES		17,769	33,899	59,205	31,363	57,950	-1,255
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	863	1,449	1,034	1,711	1,076	42
57HLTH	HEALTH INSURANCE	40,990	60,133	85,759	51,765	89,701	3,942
57LIFE	BASIC LIFE INSURANCE	162	146	57	129	228	171
57MEDA	MEDICARE PAYROLL TAX	2,785	4,071	4,608	3,805	5,869	1,261
57OPEB	OPEB CONTRIBUTION	1,762	5,320	9,085	5,805	9,830	745
TOTAL FRINGE BENEFITS		46,562	71,119	100,543	63,215	106,704	6,161
TOTAL HEALTH & HUMAN SVS ADMIN.		321,853	437,244	550,413	369,796	569,441	19,029

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0150102 - ENVIRONMENTAL HEALTH							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	228,920	255,831	262,991	191,689	243,967	-19,024
511101	PART TIME < 20 HRS/WK	0	0	0	0	15,000	15,000
514001	LONGEVITY	4,500	3,500	3,500	2,500	1,000	-2,500
515006	VACATION BUY BACK	0	0	0	1,855	0	0
515101	CLOTHING ALLOWANCE	1,500	2,000	2,000	1,500	0	-2,000
515102	CLEANING ALLOWANCE	500	0	0	500	2,000	2,000
TOTAL PERSONAL SERVICES		235,420	261,331	268,491	198,043	261,967	-6,524
EXPENSES							
5301	CONSULTANTS	4,847	5,261	6,000	4,102	6,000	0
5319	TRAINING EXPENSES	0	411	1,800	1,055	1,800	0
5382	PEST CONTROL SERVICE	41,335	42,160	43,044	43,003	43,864	820
5480	GASOLINE	661	298	733	205	500	-233
5502	TESTING SUPPLIES	275	175	600	0	600	0
5585	COMPUTER SUPPLIES	0	0	1,010	710	300	-710
5710	VEHICLE USE REIMBURSE	0	47	610	605	200	-410
5711	IN-STATE CONFERENCES	589	920	650	620	1,000	350
5730	DUES & SUBSCRIPTIONS	60	0	157	95	500	343
TOTAL EXPENSES		47,768	49,271	54,604	50,395	54,764	160
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	731	915	933	530	217	-716
57HLTH	HEALTH INSURANCE	25,416	46,281	47,678	30,990	60,888	13,210
57LIFE	BASIC LIFE INSURANCE	57	57	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	2,261	2,495	2,739	1,874	2,785	47
57OPEB	OPEB CONTRIBUTION	992	1,734	1,722	1,273	3,535	1,812
TOTAL FRINGE BENEFITS		29,456	51,482	53,129	34,705	67,482	14,353
TOTAL ENVIRONMENTAL HEALTH		312,644	362,084	376,224	283,143	384,213	7,989

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
0150103 - CLINICAL HEALTH						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	1,553,593	1,549,607	1,637,700	903,039	1,729,254	91,554
511101 PART TIME < 20 HRS/WK	6,049	2,920	5,000	1,040	15,000	10,000
511102 PART TIME > 20 HRS/WK	100,906	97,411	129,181	75,196	148,279	19,098
514001 LONGEVITY	21,650	18,450	19,650	15,531	24,400	4,750
514309 OTHER STIPENDS	15,250	25,750	15,023	20,500	15,474	451
515003 SPECIAL LEAVE BUY BAC	12,000	0	6,000	6,000	0	-6,000
515102 CLEANING ALLOWANCE	5,500	6,000	5,250	5,750	6,000	750
5197 CURRENT YEAR WAGE RE	0	0	20,000	0	25,000	5,000
TOTAL PERSONAL SERVICES	1,714,949	1,700,139	1,837,804	1,027,056	1,963,407	125,602
EXPENSES						
5301 CONSULTANTS	4,960	4,960	4,960	4,939	7,000	2,040
5321 TUITION ASSISTANCE	-565	441	5	5	0	-5
5499 MEDICAL VACCINES	34,822	34,088	35,000	29,376	50,000	15,000
5500 MEDICAL SUPPLIES	881	1,000	1,464	153	1,500	36
5710 VEHICLE USE REIMBURSE	259	158	521	440	800	279
5711 IN-STATE CONFERENCES	0	0	400	317	500	100
5730 DUES & SUBSCRIPTIONS	0	125	224	60	250	26
TOTAL EXPENSES	40,358	40,772	42,574	35,289	60,050	17,476
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	7,676	6,975	6,626	5,288	4,313	-2,313
57HLTH HEALTH INSURANCE	266,546	263,998	248,313	203,818	314,795	66,482
57LIFE BASIC LIFE INSURANCE	868	840	795	486	798	3
57MEDA MEDICARE PAYROLL TAX	23,709	24,270	26,408	17,698	26,720	312
57OPEB OPEB CONTRIBUTION	4,913	7,169	12,436	8,152	12,128	-308
TOTAL FRINGE BENEFITS	303,714	303,253	294,577	235,443	358,754	64,177
TOTAL CLINICAL HEALTH	2,059,020	2,044,163	2,174,955	1,297,788	2,382,211	207,256

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
0150120 - HUMAN SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	52,596	40,421	73,916	57,508	142,426	68,510
515102 CLEANING ALLOWANCE	0	0	0	0	500	500
TOTAL PERSONAL SERVICES	52,596	40,421	73,916	57,508	142,926	69,010
EXPENSES						
5710 VEHICLE USE REIMBURSE	0	0	230	145	500	270
5711 IN-STATE CONFERENCES	0	0	270	20	300	30
TOTAL EXPENSES	0	0	500	165	800	300
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	331	268	514	140	217	-297
57HLTH HEALTH INSURANCE	9,874	7,680	16,571	3,547	11,759	-4,812
57LIFE BASIC LIFE INSURANCE	42	28	57	33	57	0
57MEDA MEDICARE PAYROLL TAX	667	525	1,072	793	2,072	1,001
57OPEB OPEB CONTRIBUTION	1,442	1,331	2,402	1,549	4,629	2,227
TOTAL FRINGE BENEFITS	12,357	9,832	20,616	6,062	18,734	-1,882
TOTAL HUMAN SERVICES	64,953	50,253	95,032	63,735	162,460	67,428
0150121 - HUMAN RIGHTS						
EXPENSES						
5290 CLEANING/CUSTODIAL SV	0	0	150	0	150	0
5341 POSTAGE	0	0	36	0	100	64
5342 PRINTING	0	0	56	0	50	-6
5461 RECREATION SUPPLIES	86	0	0	0	100	100
5593 AWARDS & TROPHIES	93	94	94	94	200	106
5712 REFRESHMENTS/MEALS	400	656	664	664	1,000	336
TOTAL EXPENSES	579	750	1,000	758	1,600	600
TOTAL HUMAN RIGHTS	579	750	1,000	758	1,600	600
0150122 - YOUTH SERVICES						
EXPENSES						
530218 COUNSELING SERVICES	64,306	63,800	78,800	78,800	78,800	0
5797 GRANTS	0	0	0	0	50,000	50,000
TOTAL EXPENSES	64,306	63,800	78,800	78,800	128,800	50,000
TOTAL YOUTH SERVICES	64,306	63,800	78,800	78,800	128,800	50,000
0150123 - MENTAL HEALTH SERVICES						
EXPENSES						
530218 COUNSELING SERVICES	175,700	177,700	184,000	177,700	184,000	0
TOTAL EXPENSES	175,700	177,700	184,000	177,700	184,000	0
TOTAL MENTAL HEALTH SERVICES	175,700	177,700	184,000	177,700	184,000	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2015	FY2016	2017	4/4/2017	2018	2017 to 2018
0150125 - YOUTH COMMISSION							
EXPENSES							
5301	CONSULTANTS	0	0	1,600	0	1,600	0
5341	POSTAGE	0	0	50	0	50	0
5342	PRINTING	0	0	80	80	50	-30
5420	OFFICE SUPPLIES	0	0	70	0	100	30
5461	RECREATION SUPPLIES	0	0	120	0	120	0
5710	VEHICLE USE REIMBURSE	0	0	100	0	100	0
5712	REFRESHMENTS/MEALS	1,215	1,520	480	177	1,600	1,120
TOTAL EXPENSES		1,215	1,520	2,500	257	3,620	1,120
TOTAL YOUTH COMMISSION		1,215	1,520	2,500	257	3,620	1,120
0150131 - WEIGHTS & MEASURES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	70,128	72,511	74,406	54,450	76,362	1,956
514001	LONGEVITY	1,650	875	875	0	1,000	125
514399	ADMIN SUPPORT STIPEND	2,510	2,519	2,519	1,837	2,500	-19
TOTAL PERSONAL SERVICES		74,288	75,905	77,800	56,287	79,862	2,061
EXPENSES							
53401	TELEPHONE	74	74	100	33	100	0
5342	PRINTING	0	0	710	709	710	0
5420	OFFICE SUPPLIES	0	0	19	19	0	-19
5432	SMALL TOOLS	1,027	230	834	834	834	0
5480	GASOLINE	1,552	717	926	264	1,000	74
5484	VEHICLE REPAIR PARTS	385	353	800	216	800	0
5580	PUBLIC SAFETY SUPPLIES	0	0	311	0	311	0
5581	UNIFORMS/PROTECTIVE	0	110	100	83	100	0
5711	IN-STATE CONFERENCES	190	165	150	85	200	50
5730	DUES & SUBSCRIPTIONS	15	75	150	135	100	-50
TOTAL EXPENSES		3,243	1,725	4,100	2,377	4,155	55
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	192	204	208	152	217	9
57HLTH	HEALTH INSURANCE	5,893	6,697	6,899	5,041	7,175	276
57LIFE	BASIC LIFE INSURANCE	57	57	57	38	57	0
57MEDA	MEDICARE PAYROLL TAX	1,033	1,080	1,128	788	1,158	30
TOTAL FRINGE BENEFITS		7,174	8,038	8,292	6,019	8,607	315
TOTAL WEIGHTS & MEASURES		84,705	85,668	90,192	64,683	92,624	2,432
TOTAL HEALTH & HUMAN SERVICES		3,084,975	3,223,181	3,553,117	2,336,661	3,908,969	355,853

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2017			2018		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	ADMINISTRATIVE CLERK	S5-3	1.0	42,412	S5-4	1.00	43,048
	CASE MANAGER	S7-5	0.9	49,669	S7-6	1.00	54,424
	CERTIFIED SCHOOL NURSE	NNAT-4	21.0	1,275,427	NNAT-5	21.00	1,317,619
	DEPUTY COMMISSIONER	H10-21	1.0	103,573	H10-23	1.00	106,704
	DIR OF SOCIAL SERVICES	H10-8	1.0	85,440	H10-10	1.00	88,002
	DIR YOUTH SERVICES	H6-5	1.0	60,300	H6-7	1.00	62,101
	DIR. SCHOOL HEALTH	H9-11	1.0	83,521	H9-13	1.00	86,025
	ENV HEALTH INSPECTOR	S8-5	1.0	57,693	S8-6	1.00	59,424
	ENV HEALTH INSPECTR	S8-2	2.0	105,595	S8-3	2.00	108,763
	HHS COMMISSIONER	H14-12	1.0	116,913	H14-14	1.00	120,427
	OFFICE SUPERVISOR	S7-10	1.0	61,255	S7-11	1.00	63,092
	PRINCIPAL CLERK	S5-1	1.0	39,977	S5-2	1.00	40,577
	PUBLIC HEALTH NURSE EDU	H8-3	1.0	69,416	H8-5	1.00	71,493
	SCHOOL NURSE	NNC-9	2.0	98,103	NNC-9	2.00	99,824
	SEALER WEIGHTS & MEASUR	H6-19	1.0	74,121	H6-21	1.00	76,362
	SPEC NEEDS NURSE	NNSN-5.5	1.0	45,638	NNSN-6.5	1.00	47,589
	SR ENV HEALTH INSPCTR	S9-10	1.0	73,573	S9-11	1.00	75,780
	Account Totals:		38.9	2,442,626		39.00	2,521,254
511102	COMM HEALTH PROG COORD	H5-7	0.5	28,519	H5-9	0.60	36,297
	NURSE - TEMP	H5-7	0.3	17,112	H5-9	0.30	17,622
	PH PROG SPEC	H7-10	0.5	35,338	H7-12	0.50	36,395
	SCHOOL HEALTH AIDE	H2-7	3.0	126,888	H2-9	3.00	130,657
	Account Totals:		4.3	207,856		4.40	220,971
	Report Totals:		43.2	2,650,482		43.40	2,742,225