#### **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.

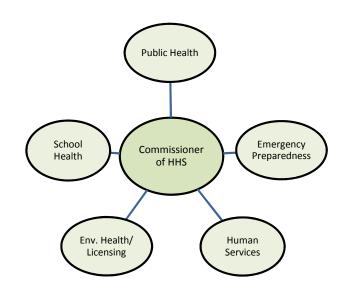
**Youth Services** - Provide young people opportunities to prepare for leadership and self-sufficiency.

Weights and Measures - Accurate and efficient inspections.

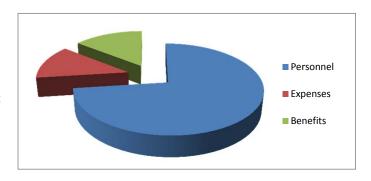
School Health - Promote healthy behaviors among school-aged youth via vaccinations, addiction prevention, whole-child approaches to nursing.

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

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





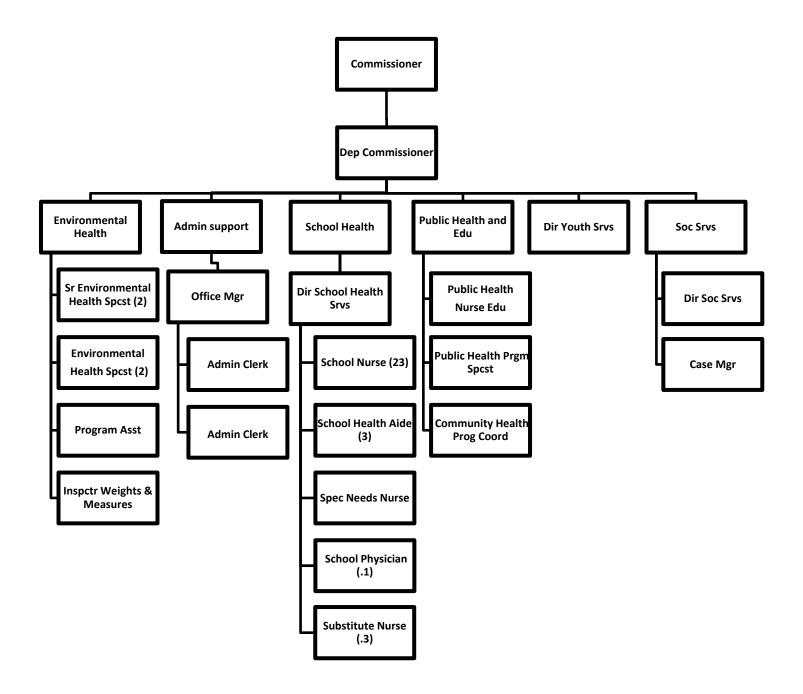


	<	 Act	ual		 >	<	-Adj Budget->	<-Proposed->
Adj for W&M and Licensing	 FY2013	FY2014		FY2015	 FY2016		FY2017	 FY2018
Expenditure by Core Function								
Personnel	\$ 2,259,115	\$ 2,355,359	\$	2,347,875	\$ 2,424,332	\$	2,648,677	\$ 2,852,949
Expenses	\$ 310,159	\$ 310,108	\$	352,203	\$ 369,999	\$	427,283	\$ 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

In 2017 Over 100 referrals to appropriate community resources to data least 6 metings with external community and community presources to deal researchings with external community and	FY2017 Accomplishments - Health and Human Services		
triategy #12 Provide Pfecture Referrals for Residents in Need of Services  voide at least 10 or elerrals to approvide community practners to ensure referral pathways, travetagy #22 feeding 17 redents for expensive commendations for improvement. June 2017  conduct analysis of servetracter reports, conduct client focus groups, interview staff, white up assessment including spedic recommendations for improvement. June 2017  conduct analysis of servetracter reports, conduct client focus groups, interview staff, white up assessment including spedic recommendations for improvement. June 2017  control #2. Maintain Efficient and Effective Environmental Neathb Program tracting Challedorstoss  Volve with 11 to make permit and license forms available to be filled out online. Least tracting #21 chromate Efficiency for Community Plast code enforcement module. June 2017  in process, awalting technology upgrade tracting Challedorstoss volve with 12 to make permit and license forms available to be filled out online. Least tracting #21 chromate Efficiency for Community Plast code enforcement module. June 2017  in process, awalting technology upgrade tracting #22 chromates Efficiency for Condesign and implement a flood grading program. June 2017  deep FDA retails Standards 2, 4, 6, 8 at to complete FDA 2013 food code compliance. June 2017  doubt public presentation and/or media event around food grading. June 2017  doubt public presentation and/or media event around food grading. June 2017  doubt no uncommunity  argeted recruitment for Youth Commission and Advisory Board of low income, African murchan and Latiny youth. Tracting #22 increase Cureer Epiporation and Job Readiness Stills through summer and Latiny youth. Article #22 increase Cureer Epiporation and Job Readiness Stills through summer and Latiny youth. Program for Lating Program summers and Construction Programming for State Increase Cureer Epiporation and City partners. June 2017  Considered Tracting Program State Program and proprote for Youth and Familias on the Cur	Outcome #1: Effectively Assist our Most Vulnerable Residents	Target	Result
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trategy #2: Identify Trends in Service Requests and Analyse Current Capacity to Conduct analysis of serventacher reports, conduct clampics focus groups, interview staff. June 2017 on schedule continued to the process of the process	Provide at least 100 referrals to appropriate community resources.	June 2017	Over 100 referrals made to community resources
Conduct analysis of servetracter reports, conduct client focus groups, interview staff, which to passessment including specific recommendations for improvement. June 2017 on schedule countries of the process of the process, awaiting technology upgrade in process awaiting technology upgrade in process awaiting technology upgrade in process awaiting the process of t	Hold at least 6 meetings with external community partners to ensure referral pathways.	June 2017	Completed
Virte up assessment including specific recommendations for improvement.  June 2017  On schedule  June 2017  In process, awaiting technology upgrade in process. Parameter Collaborations with the trained in the Community Plus code enforcement model.  June 2017  In process, awaiting technology upgrade in process. Parameter Collaborations with the trained in the Community Plus code enforcement model.  June 2017  In process, awaiting technology upgrade in process. Parameter Collaborations with the trained in the Community Plus code enforcement model.  June 2017  In process, awaiting technology upgrade in process. Parameter Collaboration Program.  March '17  Completed in process, awaiting technology upgrade in process. Parameter Collaboration and/or media event around food grading.  June 2017  In process, awaiting technology upgrade in process. Parameter Collaboration and/or media event around food grading.  June 2017  On schedule  Putcome #3: Provide Young Recolle Opportunities for Leadership/Success  Target arcentiment for Youth Commission and Advisory Board of low income, African-imerican and Latino youth. Arctary #3: Increase Career Exploration and Job Readiness Skills through Summer Intensity Programs  Research and Programs  Research and Programs  Research and Programs  Research and Well-Being Including Substance Abuse, Violence, Mental Health Condition and Well-Being Including Substance Abuse, Violence, Mental Health Condition and City partners.  Result Lategy #1: Accurately Messare Devices and Posted Prices Throughout the City Admistral and Superior Well-Being and proprietor education.  June 2017  On schedule Violence #4: Maintain a Superior Well-Bists and Measures Program  Target Result Lategy #1: Accurately Messare Devices and Posted Prices Throughout the City Admistral and Superior Well-Being Westard Admistral and Evaluation of According to State Invited Through Programs of American Invited Well-Being Westard Admistral Superior Program of Program and proprietor education.  June 2017  On schedule Violence #4	Strategy #2: Identify Trends in Service Requests and Analyze Current Capacity to		
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Target Result  Target National Provide Young People Opportunities for Leadership/Success  Target Lincrease Diversity in Youth Leadership Programming to Better Represent all Journal of Community  Target dercruitment for Youth Commission and Advisory Board of low income, African- uncerican and Latino youth.  Target Lincrease Career Exploration and Job Readiness Skills through Summer  Tetership Programs  Segin relevant, engaging curriculum to support Interns w/ classroom experience.  May 2017 On schedule  Target Narch '17 On schedule  Target Sussinesses, 65% STEM related, providing 32 internship opportunities.  March '17 On schedule  Target Sussinesses, 65% STEM related, providing 32 internship opportunities.  Target On Schedule  Target Result  Targ	· · · · · · · · · · · · · · · · · · ·		·
trategy #1: Increase Diversity in Youth Leadership Programming to Better Represent all Journal in our Community argeted recruitment for Youth Commission and Advisory Board of low income, African- merican and Latino youth.  Tartegy #2: Increase Career Exploration and Job Readiness Skills through Summer tetership Programs  Seging relevant, engaging curriculum to support interns w/ classroom experience.  May 2017 On schedule trategy 2: Increase Curear Exploration and Job Readiness Skills through Summer tetership Programs  Startegy 2: Increase Education (Prevention Programming for Youth and Families on  Startegy 2: Increase Education (Prevention Programming for Youth and Families on  Startegy 4: Increase Education (Prevention Programming for Youth and Families on  Startegy 4: Accurate With External, School and City partners.  Jongoing On schedule  June 2017 Completed  June 2017 Completed  June 2017 On schedule  Target  Lategy #1: Accurately Measure Devices and Posted Prices Throughout the City  June 2017 On schedule  June	noid public presentation and/or media event around food grading.	June 2017	On schedule
rargeted recruitment for Youth Commission and Advisory Board of low income, African- turerican and Latino youth.  Itrategy #2: Increase Career Exploration and Job Readiness Skills through Summer tureship Programs  Posign relevant, engaging curriculum to support interns w/ classroom experience.  May 2017 On schedule tecturiz 25 businesses, 65% STEM related, providing 32 internship opportunities.  March '17 On schedule tecturiz 25 businesses, 65% STEM related, providing 32 internship opportunities.  March '17 On schedule trategy 2: increase Education/Prevention Programming for Youth and Families on  Stikty Behaviors and Well-Being Including Substance Abuse, Violence, Mental Health Coordinate efforts with external, school and City partners.  Ongoing On schedule Jourcome #4: Maintain a Superior Weights and Measures Program  I arget  Result  Value 2017 Completed  Dutcome #8: Maintain a Superior Weights and Measures Program  I arget  Result  Value 2017 On schedule  Dutcome #5: Healthy Residents and Students in our Classrooms  I arget  Result  Value 91 Value 10 Value 10 Value 10 Value 10 Value 10 Value 10 Value 20 Val	Outcome #3: Provide Young People Opportunities for Leadership/Success		<u>Result</u>
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trategy #2: Accurately Measure Devices and Posted Prices Throughout the City  Alantain inspections of all 1500 weighing devices and seal according to state laws.  Dutcome #5: Healthy Residents and Students in our Classrooms  Target  Result  Trategy #1: Vaccinations  Target  Result  Trategy #1: Accurately Measure Devices and Students in our Classrooms  Target  Result  Trategy #1: Accurately Measure Devices and Students in our Classrooms  Target  Result  Trategy #1: Accurately Measure Devices and Students in our Classrooms  Target  Result  Trategy #1: Accurately Measure Devices and Students in our Classrooms  Target  Result  Trategy #1: Accurately Measure Devices and Students in our Classrooms  Target  Result  Trategy #1: Accurately Measure Devices and Students in our Classrooms  Target  Result  Trategy #1: Vaccinations  Target  Result  Trategy #1: Vaccinations  Ton schedule  Dutcome #5: Healthy Residents and Students in our Classrooms  Target  Target  Result  Trategy #1: Vaccinations  Ton schedule  Trategy #1: Increase School Nurse Utilization as Resource for Student Well-Being  Design and pilot school nurse advisory program for whole child health expertise to reprote Awareness of Opioid Crisis and Engage in Prevention  Target  Result  Trategy #2: Increase School Nurse Utilization as Resource for Student Well-Being  Dutcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention  Target  Result  Trategy #1: Community Engagement  Develop and alunch community waveness strategy.  Develop and alunch community waveness strategy.  Develop and alunch community waveness strategy.  Dutcome #7: Sustain and Enhance the Work of Newton CARES  Target  Result  Trategy #1: Community Prepared to Deal Effectively with an Emergency  Target  Result  Trategy #1: Ordinance Revision	<i>,</i>		
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Coordinate efforts with external, school and City partners.  June 2017  Completed  Dutcome #4: Maintain a Superior Weights and Measures Program  Chategy #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  Dutcome #5: Healthy Residents and Students in our Classrooms  Chrategy #1: Accurations  Chrategy #1: Accurations  Chrategy #1: Accurations  Target  Result  Chrategy #1: Chrategy #1: Chratego  Conduct program evaluation of vaccine program to establish better return on investment or information and promote strategic planning in the future.  Chrategy #1: Increase School Nurse Utilization as Resource for Student Well-Being  Pecipinal policy school nurse advisory program for whole child health expertise to promote school success for students experiencing challenges.  Dutcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention  Target  Result  Completed  Dutcome #7: Sustain and Enhance the Work of Newton CARES  Target  Result  Result  Completed  Dutcome #8: A Community Events and/or Trainings  Teretate at ool kit of resource materials for dissemination at community events.  Oct. 2016  Completed  Dutcome #8: A Community Prepared to Deal Effectively with an Emergency  Target  Result	Strategy 2: Increase Education/Prevention Programming for Youth and Families on		
Dutcome #4: Maintain a Superior Weights and Measures Program Target Result  Targe	Risky Behaviors and Well-Being Including Substance Abuse, Violence, Mental Health		
Dutcome #4: Maintain a Superior Weights and Measures Program Itategy #1: Accurately Measure Devices and Posted Prices Throughout the City  June 2017 On schedule  June 2017 On schedule  June 2017 On schedule  June 2017 On schedule  Dutcome #5: Healthy Residents and Students in our Classrooms  Target  Result  Strategy #1: Vaccinations  Torvide flu vaccines to Newton Public Schools and community sites.  Jordinator of vaccine program to establish better return on investment or information and promote strategic planning in the future.  Strategy #2: Increase School Nurse Utilization as Resource for Student Well-Being  Pesign and pilot school nurse advisory program for whole child health expertise to bromote school success for students experiencing challenges.  Dutcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention  Dutcome #8: Sustain and Enhance the Work of Newton CARES  Target  Result  Result  Target  Result  Result  Result  Result  Result  Completed  Dutcome #3: Sustain and Enhance the Work of Newton CARES  Target  Result  R	Coordinate efforts with external, school and City partners.	Ongoing	On schedule
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Adates #1: Accurately Measure Devices and Posted Prices Throughout the City  Adaintain inspections of all 1500 weighing devices and seal according to state laws.  June 2017  On schedule  Dutcome #5: Healthy Residents and Students in our Classrooms  Target  Result  Dec. 2016  On schedule  On schedule  On schedule  Dec. 2016  On schedule  On schedule  On schedule  Dec. 2016  On schedule  On schedule  On schedule  Dec. 2016  On schedule  On schedule  Dec. 2016  On schedule  Dec. 2017  Completed  Dec. 2017  Completed  Dec. 2017  Completed  Dec. 2017  Dec. 2016  Completed  Dec. 2017  Dec. 2016  Completed  Dec. 2016  Dec. 2016  Dec. 2016  Dec. 2016  Dec. 2016  Dec. 2016  Dec. 2017  Dec. 2017  Dec. 2016  Dec. 2017  Dec. 2016  Dec. 2017  Dec. 2017  Dec. 2016  Dec. 2016  Dec. 2017  Dec. 2	Outcome #4: Maintain a Superior Weights and Measures Program	Target	Result
Expand price verification scanning program and proprietor education.  Dutcome #5: Healthy Residents and Students in our Classrooms Target Provide flu vaccines to Newton Public Schools and community sites.  Provide flu vaccines to Newton Public Schools and community sites.  Provide flu vaccines to Newton Public Schools and community sites.  Provide flu vaccines to Newton Public Schools and community sites.  Provide flu vaccines to Newton Public Schools and community sites.  Provide flu vaccines to Newton Public Schools and community sites.  Provide flu vaccines to Newton Public Schools and community sites.  Provide flu vaccines to Newton Public Schools and community sites.  Provide flu vaccines to Newton Public Schools and community sites.  Provide flu vaccines to Newton Public Schools and Community sites.  Provide flu vaccines to Newton Public Schools and Community Schools and Community Schools and Schools vaccess for Student Well-Being Variety Public School nurse advisory program for whole child health expertise to promote School success for students experiencing challenges.  Provide flu vaccines to Public Value Value Public Value Value Public Value Value Value Public Value Valu	Stategy #1: Accurately Measure Devices and Posted Prices Throughout the City		
Dutcome #5: Healthy Residents and Students in our Classrooms  Target Result  R	Maintain inspections of all 1500 weighing devices and seal according to state laws.	June 2017	On schedule
Activate of the vaccinations  Provide flu vaccines to Newton Public Schools and community sites.  Ad 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  On schedule  Dec. 2016  On schedule  On schedule  Dec. 2016  On schedule  On schedule  Dec. 2016  On schedule  Dutcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention  Extrategy #1: Community Engagement  Develop and launch community awareness strategy.  Develop materials to prevent substance abuse and inform about recovery options.  Dutcome #7: Sustain and Enhance the Work of Newton CARES  Extrategy #1: Community Events and/or Trainings  Terest a tool kit of resource materials for dissemination at community events.  Dutcome #8: A Community Prepared to Deal Effectively with an Emergency  Extrategy #1: Emergency Preparedness  Conduct shelter drill.  Nov. 2016  Completed  Dutcome #9: Promote New Business Development of Life Science Labs  Target  Result  Extrategy #1: Ordinance Revision  Result  Extrategy #1: Ordinance Revision  Result Strategy #1: Ordinance Revision	Expand price verification scanning program and proprietor education.	June 2017	On schedule
Activate of the vaccinations  Provide flu vaccines to Newton Public Schools and community sites.  Ad 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  On schedule  Dec. 2016  On schedule  On schedule  Dec. 2016  On schedule  On schedule  Dec. 2016  On schedule  Dutcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention  Extrategy #1: Community Engagement  Develop and launch community awareness strategy.  Develop materials to prevent substance abuse and inform about recovery options.  Dutcome #7: Sustain and Enhance the Work of Newton CARES  Extrategy #1: Community Events and/or Trainings  Terest a tool kit of resource materials for dissemination at community events.  Dutcome #8: A Community Prepared to Deal Effectively with an Emergency  Extrategy #1: Emergency Preparedness  Conduct shelter drill.  Nov. 2016  Completed  Dutcome #9: Promote New Business Development of Life Science Labs  Target  Result  Extrategy #1: Ordinance Revision  Result  Extrategy #1: Ordinance Revision  Result Strategy #1: Ordinance Revision	Outcome #5: Healthy Residents and Students in our Classrooms	Target	Result
Conduct program evaluation of vaccine program to establish better return on investment or information and promote strategic planning in the future.  It is fartegy #2: Increase School Nurse Utilization as Resource for Student Well-Being Versign and pilot school nurse advisory program for whole child health expertise to promote school success for students experiencing challenges.  Dutcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention  Target  Result  Result  Target  Result  Target  Result  Ductome #7: Sustain and Enhance the Work of Newton CARES  Target  Target  Target  Target  Result  Target  Result  Target  Target  Result  Target  Result  Target  Target  Result  Target  Target  Result  Target  Targe	Strategy #1: Vaccinations		
or information and promote strategic planning in the future.  Dec. 2016  Dec. 2017  On schedule  On schedule  Dec. 2017  On schedule  Dec. 2017  On schedule  Dec. 2017  On schedule  Dec. 2017  Dec. 2017  On schedule  Dec. 2017  Dec. 2017  On schedule  Dec. 2017  Dec. 2016  Dec. 2016  Dec. 2017  Dec. 2016  Dec. 2017  Dec. 2016  Dec. 2016  Dec. 2017  Dec. 2016  Dec. 2016  Dec. 2017  Dec. 2017  Dec. 2017  Dec. 2016  Dec. 2017  D	Provide flu vaccines to Newton Public Schools and community sites.	34 clinics	Exceeded goal
triategy #2: Increase School Nurse Utilization as Resource for Student Well-Being Stesign and pilot school nurse advisory program for whole child health expertise to promote school success for students experiencing challenges.  Dutcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention  Target  Result  Target  Result  Target  Result  Target  Result  Target  Tompleted  Develop and launch community awareness strategy.  Develop materials to prevent substance abuse and inform about recovery options.  Dutcome #7: Sustain and Enhance the Work of Newton CARES  Target  Result  Target  Target  Target  Target  Target  Result  Target  T	Conduct program evaluation of vaccine program to establish better return on investment	Doc 2016	On cohodula
Design and pilot school nurse advisory program for whole child health expertise to promote school success for students experiencing challenges.  Dutcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention  Target  Result  Brategy #1: Community Engagement  Develop and launch community awareness strategy.  Develop materials to prevent substance abuse and inform about recovery options.  Dutcome #7: Sustain and Enhance the Work of Newton CARES  Target  Result  Brategy #1: Community Events and/or Trainings  Breate a tool kit of resource materials for dissemination at community events.  Dutcome #8: A Community Prepared to Deal Effectively with an Emergency  Target  Result  Brategy #1: Emergency Prepared to Deal Effectively with an Emergency  Conduct shelter drill.  Doutcome #9: Promote New Business Development of Life Science Labs  Target  Result	or information and promote strategic planning in the future.	Dec. 2016	On schedule
Any promote school success for students experiencing challenges.  Dutcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention Develop and launch community Engagement Develop and launch community awareness strategy. Dutcome #7: Sustain and Enhance abuse and inform about recovery options. Dutcome #7: Sustain and Enhance the Work of Newton CARES Target Dutcome #7: Sustain and Enhance the Work of Newton CARES Target Outcome #8: A Community Events and/or Trainings Dutcome #8: A Community Prepared to Deal Effectively with an Emergency Dutcome #8: A Community Prepared to Deal Effectively with an Emergency Dutcome #8: Emergency Preparedness Conduct shelter drill. Nov. 2016 Completed Conduct "real world" test of new faith based information dissemination approach. Dutcome #9: Promote New Business Development of Life Science Labs Target Result Conduct Will Condition Target Result Condition Condition Target Result Condition	Strategy #2: Increase School Nurse Utilization as Resource for Student Well-Being		
Dutcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention Divide #6: Promote Awareness of Opioid Crisis and Engage in Prevention Develop and launch community awareness strategy. Dutcome #7: Sustain and Enhance the Work of Newton CARES Dutcome #7: Sustain and Enhance the Work of Newton CARES Target Dutcome #7: Completed Dutcome #7: Sustain and Enhance the Work of Newton CARES Target Dutcome #8: A Community Events and/or Trainings Dutcome #8: A Community Events and for dissemination at community events. Dutcome #8: A Community Prepared to Deal Effectively with an Emergency Dutcome #8: A Community Prepared to Deal Effectively with an Emergency Dutcome #8: A Community Prepared to Deal Effectively with an Emergency Dutcome #9: Promote New Business Development of Life Science Labs Dutcome #9: Promote New Business Development of Life Science Labs Dutcome #9: Promote New Business Development of Life Science Labs Dutcome #10: Build Upon Economic Growth for all Coalition Target Result Dutcome #10: Build Upon Economic Growth for all Coalition Target Dutcome #10: Build Upon Economic Growth for all Coalition Target Dutcome #10: Build Upon Economic Growth for all Coalition Target Dutcome #10: Build Upon Economic Growth for all Coalition	Design and pilot school nurse advisory program for whole child health expertise to	lune 2017	On schedule
Actategy #1: Community Engagement Develop and launch community awareness strategy. Develop materials to prevent substance abuse and inform about recovery options. Dutcome #7: Sustain and Enhance the Work of Newton CARES Target Result Strategy #1: Community Events and/or Trainings Create a tool kit of resource materials for dissemination at community events.  Dutcome #8: A Community Prepared to Deal Effectively with an Emergency Target Result Strategy #1: Emergency Preparedness Conduct shelter drill. Nov. 2016 Completed Conduct "real world" test of new faith based information dissemination approach. Dutcome #9: Promote New Business Development of Life Science Labs Target Result Strategy #1: Ordinance Revision Revise biosafety ordinance to update standards and streamline approval. Feb. 2017 In process Dutcome #10: Build Upon Economic Growth for all Coalition Target Result Strategy #1: Outlining Goals for Coalition	promote school success for students experiencing challenges.	June 2017	on somedate
Actategy #1: Community Engagement Develop and launch community awareness strategy. Develop materials to prevent substance abuse and inform about recovery options. Dutcome #7: Sustain and Enhance the Work of Newton CARES Target Result Strategy #1: Community Events and/or Trainings Create a tool kit of resource materials for dissemination at community events.  Dutcome #8: A Community Prepared to Deal Effectively with an Emergency Target Result Strategy #1: Emergency Preparedness Conduct shelter drill. Nov. 2016 Completed Conduct "real world" test of new faith based information dissemination approach. Dutcome #9: Promote New Business Development of Life Science Labs Target Result Strategy #1: Ordinance Revision Revise biosafety ordinance to update standards and streamline approval. Feb. 2017 In process Dutcome #10: Build Upon Economic Growth for all Coalition Target Result Strategy #1: Outlining Goals for Coalition	Outcome #6: Promote Awareness of Opioid Crisis and Engage in Prevention	Target	Result
Develop materials to prevent substance abuse and inform about recovery options.  Dutcome #7: Sustain and Enhance the Work of Newton CARES  Target  Brategy #1: Community Events and/or Trainings  Create a tool kit of resource materials for dissemination at community events.  Oct. 2016  Completed  Dutcome #8: A Community Prepared to Deal Effectively with an Emergency Entrategy #1: Emergency Preparedness  Conduct shelter drill.  Nov. 2016  Completed	Strategy #1: Community Engagement		
Cutcome #7: Sustain and Enhance the Work of Newton CARES Target 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 Conduct shelter drill.  Nov. 2016 Completed Conduct "real world" test of new faith based information dissemination approach.  Outcome #9: Promote New Business Development of Life Science Labs Corduct #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 Target Result  Result  Corduct Presult Upon Economic Growth for all Coalition Target Result  Corduct Presult Upon Economic Growth for all Coalition Target Result  Corduct Presult Upon Economic Growth for all Coalition Target Result  Corduct Presult Process  Outcome #10: Build Upon Economic Growth for all Coalition Target Result	Develop and launch community awareness strategy.	June 2017	Completed
Create a tool kit of resource materials for dissemination at community events.  Create a tool kit of resource materials for dissemination at community events.  Coutcome #8 : A Community Prepared to Deal Effectively with an Emergency  Conduct shelter drill.  Nov. 2016  Completed  Conduct "real world" test of new faith based information dissemination approach.  Coutcome #9: Promote New Business Development of Life Science Labs  Cottacted #1: Ordinance Revision  Revise biosafety ordinance to update standards and streamline approval.  Coutcome #10: Build Upon Economic Growth for all Coalition  Target  Result  Result  Completed  Target  Result  Result  Coutcome #10: Build Upon Economic Growth for all Coalition  Target  Result  Completed  Target  Result	Develop materials to prevent substance abuse and inform about recovery options.	June 2017	Completed
Create a tool kit of resource materials for dissemination at community events.  Create a tool kit of resource materials for dissemination at community events.  Coutcome #8 : A Community Prepared to Deal Effectively with an Emergency  Conduct shelter drill.  Nov. 2016  Completed  Conduct "real world" test of new faith based information dissemination approach.  Coutcome #9: Promote New Business Development of Life Science Labs  Cottacted #1: Ordinance Revision  Revise biosafety ordinance to update standards and streamline approval.  Coutcome #10: Build Upon Economic Growth for all Coalition  Target  Result  Result  Completed  Target  Result  Result  Coutcome #10: Build Upon Economic Growth for all Coalition  Target  Result  Completed  Target  Result	Outcome #7: Sustain and Enhance the Work of Newton CARES	Target	Result
Create a tool kit of resource materials for dissemination at community events.  Oct. 2016  Completed  Completed  Completed  Completed  Completed  Conduct shelter drill.  Conduct "real world" test of new faith based information dissemination approach.  Completed  C	Strategy #1: Community Events and/or Trainings		
trategy #1: Emergency Preparedness Conduct shelter drill. Conduct "real world" test of new faith based information dissemination approach.  Completed Conduct "real world" test of new faith based information dissemination approach.  Completed Comp	Create a tool kit of resource materials for dissemination at community events.	Oct. 2016	Completed
trategy #1: Emergency Preparedness Conduct shelter drill. Conduct "real world" test of new faith based information dissemination approach.  Completed Conduct "real world" test of new faith based information dissemination approach.  Completed Comp	Outcome #8 · A Community Prenared to Deal Effectively with an Emergency	Target	Recult
Conduct shelter drill.  Nov. 2016 Completed Conduct "real world" test of new faith based information dissemination approach.  Putcome #9: Promote New Business Development of Life Science Labs Target Result  Promote Revision Revise biosafety ordinance to update standards and streamline approval.  Putcome #10: Build Upon Economic Growth for all Coalition Target Result  Putcome #10: Build Upon Economic Growth for all Coalition Target Result		Idiget	nesuit
Conduct "real world" test of new faith based information dissemination approach.  Dutcome #9: Promote New Business Development of Life Science Labs  Target  Result  Revise Disafety ordinance to update standards and streamline approval.  Feb. 2017  In process  Dutcome #10: Build Upon Economic Growth for all Coalition  Target  Result  Result  Result	0, 0 , 1	Nov. 2016	Completed
Dutcome #9: Promote New Business Development of Life Science Labs Etrategy #1: Ordinance Revision Revise biosafety ordinance to update standards and streamline approval.  Dutcome #10: Build Upon Economic Growth for all Coalition Target Result Strategy #1: Outlining Goals for Coalition	Conduct "real world" test of new faith based information dissemination approach.		·
Revise biosafety ordinance Revision  Revise biosafety ordinance to update standards and streamline approval.  Per strategy #1: Outlining Goals for Coalition  Target  Result  Result			·
Revise biosafety ordinance to update standards and streamline approval. Feb. 2017 In process  Outcome #10: Build Upon Economic Growth for all Coalition Target Result  Strategy #1: Outlining Goals for Coalition		Target	Result
Outcome #10: Build Upon Economic Growth for all Coalition Target Result  trategy #1: Outlining Goals for Coalition	· ·	Fab. 2017	lo necessi
trategy #1: Outlining Goals for Coalition	nevise piosarety ordinance to update standards and streamline approval.	rep. 2017	in process
	Outcome #10: Build Upon Economic Growth for all Coalition	<u>Target</u>	<u>Result</u>
Write white paper outlining short term and long term goals for coalition. Feb. 2017 Completed	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	<u></u>
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	<u>Target</u>
Stategy #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 needle ennertunities for leadership/cussess	Torget
Outcome #3: Provide young people opportunities for leadership/success	<u>Target</u>
Strategy #1: Expand Summer Internship Opportunities for High School Students	July 2017
Increase enrollment and placements from 38 to 90.  Partner with Boston College faculty to assess effectiveness plans.	May 2018
Strategy #2: Develop Programming Around Risky Behaviors and Well-Being	Way 2016
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
Engage youth in planning community errores around substance use analyor inclusivity.	Way 2010
Outcome #4: Maintain a Superior Weights and Measures Program	<u>Target</u>
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 propietor education.	Ongoing
Outcome #5: Healthy residents and students in our classrooms	<u>Target</u>
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	<u>Target</u>
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	1 2040
Increase the number of people educated through HHS programming by 5%.	June 2018
Outcome #7 : A Community Prepared to Deal Effectively with an Emergency	<u>Target</u>
Strategy #1: Design and Implement Enhanced Communications Strategy	1 2040
Develop new outreach and partnership building strategy using medical reserve corps.	June 2018
Strategy #2: Coordinate and Collaborate with Emergency Preparedness Director	l 2010
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 52 - EXPENSES 57 - FRINGE BENEFITS	1,714,949 40,358 303,714	1,700,139 40,772 303,253	1,837,804 42,574 294,577	1,027,056 35,289 235,443	1,963,407 60,050 358,754	125,602 17,476 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	E2 E06	40 404	72.046	E7 E00	4.42.026	60.010
52 - EXPENSES	52,596 0	40,421 0	73,916 500	57,508 165	142,926 800	69,010 300
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

	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

	_	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
501 - HEALTH & F	HUMAN SERVICES						
0150101 - HEAL	TH & HUMAN SVS ADMIN.						
PERSONAL S	ERVICES						
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 BENE	EFITS						
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 HEA	LTH & HUMAN SVS ADMIN.	321,853	437,244	550,413	369,796	569,441	19,029

	_	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
0150102 - ENVIR	RONMENTAL HEALTH						
PERSONAL SI	ERVICES						
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 F	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 I	EXPENSES	47,768	49,271	54,604	50,395	54,764	160
FRINGE BENE	FITS						
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 I	FRINGE BENEFITS	29,456	51,482	53,129	34,705	67,482	14,353
TOTAL ENVI	RONMENTAL HEALTH	312,644	362,084	376,224	283,143	384,213	7,989

	=	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
0150103 - CLINIC	CAL HEALTH						
PERSONAL SE	ERVICES						
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 F	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 E	EXPENSES	40,358	40,772	42,574	35,289	60,050	17,476
FRINGE BENE	FITS						
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 F	FRINGE BENEFITS	303,714	303,253	294,577	235,443	358,754	64,177
TOTAL CLIN	ICAL HEALTH	2,059,020	2,044,163	2,174,955	1,297,788	2,382,211	207,256

	_	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
0150120 - HUM	AN SERVICES						_
PERSONAL S	ERVICES						
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 BENI	EFITS						
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 HUN	MAN SERVICES	64,953	50,253	95,032	63,735	162,460	67,428
0150121 - HUM	AN 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 HUN	MAN RIGHTS	579	750	1,000	758	1,600	600
0150122 - YOUT	TH 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 YOU	TH SERVICES	64,306	63,800	78,800	78,800	128,800	50,000
0150123 - MENT	TAL 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 MEN	ITAL HEALTH SERVICES	175,700	177,700	184,000	177,700	184,000	0

		ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
0150125 - YOUT	TH 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 YOU	TH COMMISSION	1,215	1,520	2,500	257	3,620	1,120
0150131 - WEIG	HTS & MEASURES						
PERSONAL S	ERVICES						
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
<b>EXPENSES</b>							
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
	EXPENSES	3,243	1,725	4,100	2,377	4,155	55
FRINGE BENE							
	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 WEI	GHTS & MEASURES	84,705	85,668	90,192	64,683	92,624	2,432
TOTAL HEALT	H & 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

			2017		2018			
ACCOUNT	POSITION TITLE	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	