

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 2016 Accomplishments

Environmental Health - Restaurant grading system successfully launched and full round completed.

Public Health - Ensured knowledgeable citizens that participate in new and innovative programming.

Emergency Preparedness - Residents connected and informed in the event of an emergency.

Human Services - Conducted outreach to citizens for services such as fuel assistance, housing, referrals to food pantries, utility assistance, referrals to mental health and substance abuse services.

Licensing- Streamlined and efficient licensing system.

Weights and Measures- Accurate and efficient inspection process.

School Health - Maintained healthy student population, who were connected to resources to thrive and learn without barriers

Fiscal Year 2017 Desired Outcomes

Social Services - Provide effective referrals for residents in need; identify trends and analyze data to identify gaps in service.

Environmental Health - Increase efficiency in permitting process; demonstrate Newton's regional leadership on food grading program through development of community toolkit.

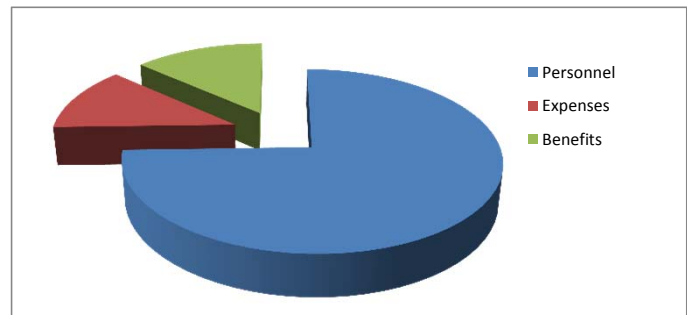
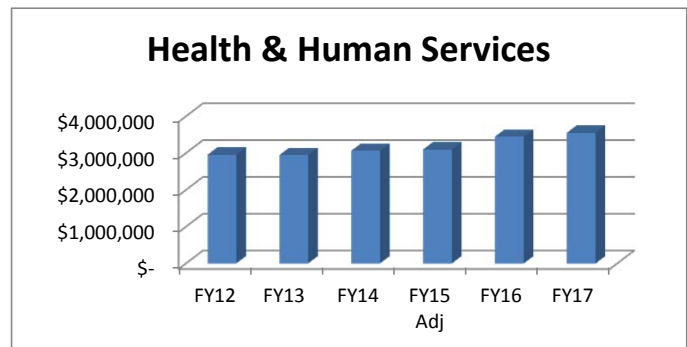
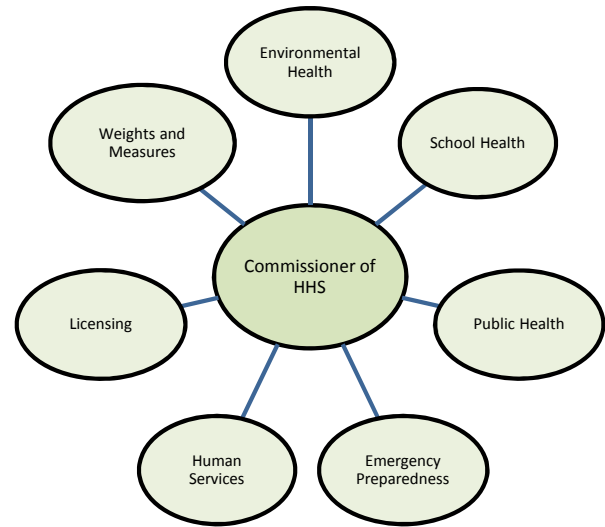
Youth Services - Expand successful Mayor's Summer Internship program; increase job-readiness for at-risk population.

Weights and Measures - Accurate and efficient inspections.

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

Public Health - Promote community awareness of opioid epidemic and promote prevention and education.

Emergency Preparedness - Conduct shelter drills and test faith-based approach to information dissemination.



Department Detail

Adj for W&M and Licensing	<-----Actual----->				<-Adj Budget->		<-Proposed->	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2017	
Expenditure by Core Function								
Personnel	\$ 2,195,228	\$ 2,259,115	\$ 2,355,359	\$ 2,347,875	\$ 2,566,632	\$ 2,648,677		
Expenses	\$ 344,057	\$ 310,159	\$ 310,108	\$ 352,203	\$ 418,130	\$ 427,104		
Benefits	\$ 416,478	\$ 376,998	\$ 398,476	\$ 399,262	\$ 462,651	\$ 477,157		
Total	\$ 2,955,763	\$ 2,946,272	\$ 3,063,943	\$ 3,099,340	\$ 3,447,413	\$ 3,552,938		
% Incr		-0.32%	3.99%	1.16%	11.23%	3.06%		
Personnel								
Full-Time (*Weights & Measures)	33	35	37	37	37	37		
Part-Time	9	7	6	6	5	6		
Total	42	42	43	43	42	43		

FY2016 Accomplishments - Health and Human Services

Outcome #1: Computerized, Streamlined, Efficient Env. Health Division	Target	Result
Strategy #1: Implement Computerized Record System		
Begin to transition licenses and permits to community plus database.	June 2015	Camp licenses transitioned. Will continue in FY17
Train staff in each division to use community plus database.	Sept. 2015	Completed
Strategy #2: Complete Implementation of Grading System for the City's Restaurants		
Offer training programs to all restaurant managers and staff in multiple languages.	July 2015	Completed
Begin posting grades following routine inspections.	Jan. 2016	Completed
Outcome #2: Healthy Students in all Classrooms		
Strategy #1: Increase School Vaccination Rate by 1%		
Track # of vaccinated students and staff at each school - increase from 27.9% to 28.5%.	Dec. 2015	32.3%
Strategy #2: Increase Professional Development to School Health Staff		
Offer training programs to school health staff on mental health first aid and current clinical practice.	June 2016	Completed
Outcome #3: A Healthier, More Knowledgeable Community		
Strategy #1: Continue Wellness Initiative		
Promote the work of the NewtonCares Coalition.	Sept. 2015	On schedule
Expand the NewtonCares membership to include more community members.	Jan. 2016	Completed
Train 500 people in QPR (Question, Persuade, Refer.)	June 2016	214 completed
Offer mental health education programs to community members across the lifespan.	Jan. 2016	Completed; will continue to expand in FY17
Strategy #2: Increase Community Participation in Vaccination Programs		
Establish a whooping cough vaccination (Tdap) program for adult caregivers of infants.	50 vaccines	On schedule
Continue adult vaccination programs (influenza, shingles, pneumonia.)	1% increase	On schedule
Outcome #4: A Community Ready to Deal with Medical Outbreak		
Strategy #1: Engage Groups in Emergency Preparedness Activities		
Expand outreach to partner with members of faith based organizations in Newton.	July 2015	Completed
Review and update the ESF (emergency support function) #6 and #8 plans for medical and shelter support.	Jan. 2016	Completed
Outcome #5: Community Committed to Assisting our Vulnerable Citizens		
Strategy #1: Expand Outreach to Those in Need		
Create a multidisciplinary approach to meet the needs of residents across the age span and connect them to needed resources.	Jan. 2016	Modified goal for FY17 completion
Expand City internship programs.	30	On schedule
Establish outreach programs and support groups to reach more residents in need.	2, 4	Modified goal for FY17 completion
Outcome #6: Fully Integrated Administration of Alcohol Licensing		
Strategy #1: Continue to Streamline Application Process		
Train staff to utilize community plus database.	Jan. 2016	Planning to use alternative database
Attend additional training provided by Alcoholic Beverages Control Commission (ABCC.)	Jan. 2016	Completed
Outcome #7: Accurately Measure Devices and Post Prices throughout City		
Strategy #1: Continue Weights and Measures Determinations		
Continue inspections of all 1500 weighing devices in the City and seal according to state laws.	June 2016	Completed
Strategy #2: Continue Program to Standardize Scanning and Posting in Businesses		
Continue to expand price verification scanning program and proprietor education.	June 2016	Completed

FY2017 Desired Outcomes - Health and Human Services

Outcome #1: Effectively Assist our Most Vulnerable Residents

Target

Strategy #1: Provide Effective Referrals for Residents in Need of Services

Provide at least 100 referrals to appropriate community resources.

June 2017

Hold at least 6 meetings with external community partners to ensure referral pathways.

June 2017

Strategy #2: Identify Trends in Service Requests and Analyze Current Capacity to Respond to Need and Potential Service Gaps

Conduct analysis of servetracker reports, conduct client focus groups and interview staff.

March 2017

Write up assessment including specific recommendations for improvement.

June 2017

Outcome #2: Maintain Efficient and Effective Environmental Health Program to

Ensure Resident Safety

Target

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.

January 2017

Health inspectors will be trained in the Community Plus code enforcement module.

June 2017

Strategy #2: Demonstrate Regional Leadership through Food Grading Program

Develop community tool kit on how to design and implement a food grading program.

March 2017

Meet FDA retail standards 2, 4, 6, & 8 to complete FDA 2013 food code compliance.

June 2017

Hold public presentation and/or media event around food grading.

June 2017

Outcome #3: Provide Young People in our Community Opportunities for Leadership and Success, with an Emphasis on At-Risk Youth

Target

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.

October 2016

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

Recruit 25 businesses, 65% STEM related, providing 32 internship opportunities.

March 2017

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 partners, school based partners and city departments.

Ongoing

Hold at least 2 community events.

June 2017

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.

Completed and up to date by June 2017

Expand price verification scanning program and proprietor education.

June 2017

Outcome #5: Healthy Residents and Students in our Classrooms

Target

Strategy #1: Vaccinations

Provide flu vaccines Newton Public Schools and community sites.

34 clinics by January 2017

Conduct program evaluation of vaccine program to establish better return on investment for information and promote strategic planning in the future.

December 2016

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

Outcome #6: Promote Community Awareness of the Opioid Crisis and Engage in Prevention/Education Efforts

Target

Strategy #1: Community Engagement

Develop and launch community awareness strategy.

June 2017

Develop materials to prevent substance abuse and inform about recovery options.

June 2017

Outcome #7: Sustain and Enhance the Work of Newton CARES

Target

Strategy #1: Community Events and/or Trainings

Create a tool kit of resource materials for dissemination at community events.

October 2016

Outcome #8 : A Community Prepared to Deal Effectively with an Emergency

Target

Strategy #1: Emergency Preparedness

Conduct shelter drill.

November 2016

Conduct "real world" test of new faith based information dissemination approach.

February 2017

Outcome #9: Promote New Business Development of Life Science Labs

Target

Strategy #1: Ordinance Revision

Revise biosafety ordinance to update standards and streamline approval process for new potential businesses.

February 2017

Outcome #10: Build Economic Growth for all Coalition to Promote Economic

Mobility for Newton Residents

Target

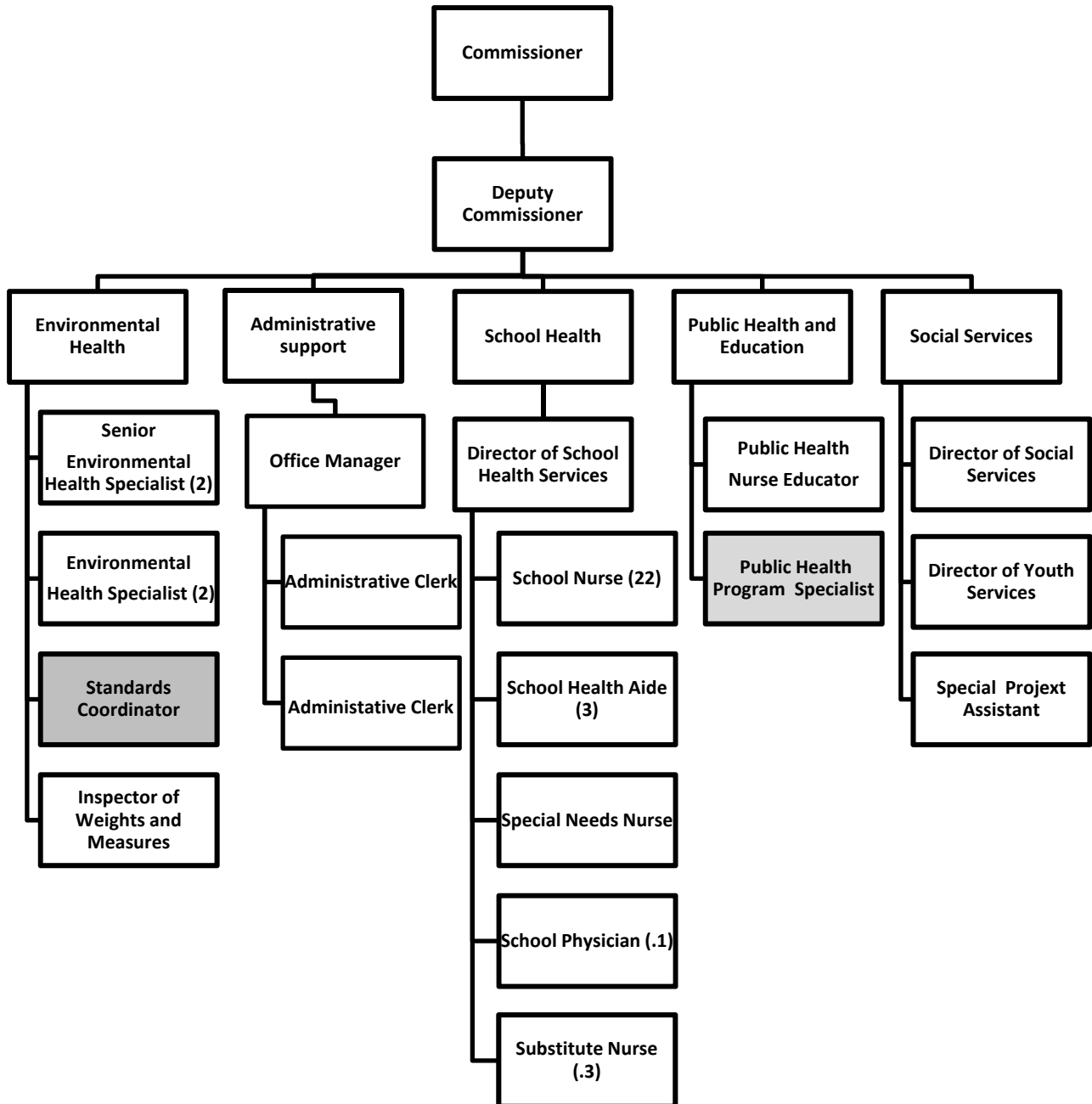
Strategy #1: Outlining Goals for Coalition

Write white paper outlining short term and long term goals for coalition.

February 2017

HEALTH & HUMAN SERVICES

Dotted boxes are funded partially or completely by CDBG. Grey boxes are funded partially or completely by other grants.



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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
HEALTH & HUMAN SERVICES SUMMARY						
51 - PERSONAL SERVICES	2,355,359	2,347,875	2,566,632	1,606,699	2,648,677	82,045
52 - EXPENSES	310,108	352,203	418,130	336,110	427,104	8,974
57 - FRINGE BENEFITS	398,476	399,263	462,651	347,931	477,157	14,506
TOTAL DEPARTMENT	3,063,943	3,099,340	3,447,413	2,290,739	3,552,938	105,525
HEALTH & HUMAN SVS ADMIN.						
51 - PERSONAL SERVICES	338,599	258,422	357,100	268,794	390,665	33,565
52 - EXPENSES	17,933	18,284	42,100	16,018	60,400	18,300
57 - FRINGE BENEFITS	61,745	46,562	78,006	56,209	100,543	22,537
TOTAL HEALTH & HUMAN SVS ADMIN.	418,278	323,268	477,206	341,021	551,608	74,402
ENVIRONMENTAL HEALTH						
51 - PERSONAL SERVICES	231,182	236,620	265,909	202,158	268,491	2,582
52 - EXPENSES	47,539	47,768	61,050	48,786	53,894	-7,156
57 - FRINGE BENEFITS	28,967	29,456	50,649	39,797	53,129	2,479
TOTAL ENVIRONMENTAL HEALTH	307,688	313,844	377,609	290,741	375,514	-2,095
CLINICAL HEALTH						
51 - PERSONAL SERVICES	1,661,992	1,725,949	1,795,676	1,037,191	1,837,804	42,129
52 - EXPENSES	35,697	40,358	49,555	26,975	41,910	-7,645
57 - FRINGE BENEFITS	294,526	303,714	308,363	235,886	294,577	-13,786
TOTAL CLINICAL HEALTH	1,992,215	2,070,020	2,153,594	1,300,052	2,174,291	20,697
HUMAN SERVICES						
51 - PERSONAL SERVICES	52,193	52,596	72,043	40,421	73,916	1,874
52 - EXPENSES	500	0	0	0	500	500
57 - FRINGE BENEFITS	6,246	12,357	17,703	9,832	20,616	2,913
TOTAL HUMAN SERVICES	58,939	64,953	89,745	50,253	95,032	5,287
HUMAN RIGHTS						
52 - EXPENSES	742	579	1,000	766	1,000	0
TOTAL HUMAN RIGHTS	742	579	1,000	766	1,000	0
YOUTH SERVICES						
52 - EXPENSES	66,050	64,306	78,800	63,800	78,800	0
TOTAL YOUTH SERVICES	66,050	64,306	78,800	63,800	78,800	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
MENTAL HEALTH SERVICES						
52 - EXPENSES	135,700	175,700	177,700	177,700	184,000	6,300
TOTAL MENTAL HEALTH SERVICES	135,700	175,700	177,700	177,700	184,000	6,300
YOUTH COMMISSION						
52 - EXPENSES	2,276	1,965	2,500	499	2,500	0
TOTAL YOUTH COMMISSION	2,276	1,965	2,500	499	2,500	0
WEIGHTS & MEASURES						
51 - PERSONAL SERVICES	71,392	74,288	75,905	58,134	77,800	1,896
52 - EXPENSES	3,671	3,243	5,425	1,566	4,100	-1,325
57 - FRINGE BENEFITS	6,992	7,174	7,929	6,207	8,292	362
TOTAL WEIGHTS & MEASURES	82,055	84,705	89,259	65,907	90,192	933

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017	
501 - HEALTH & HUMAN SERVICES							
0150101 - HEALTH & HUMAN SVS ADMIN.							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	335,524	252,022	332,017	250,561	325,217	-6,800
511101	PART TIME < 20 HRS/WK	0	0	7,300	0	24,700	17,400
511102	PART TIME > 20 HRS/WK	0	0	0	950	35,473	35,473
514001	LONGEVITY	1,575	4,000	4,000	4,000	2,775	-1,225
514309	OTHER STIPENDS	0	0	500	0	1,000	500
515005	BONUSES	0	900	0	0	0	0
515006	VACATION BUY BACK	0	0	11,783	11,783	0	-11,783
515101	CLOTHING ALLOWANCE	0	500	0	0	0	0
515102	CLEANING ALLOWANCE	1,500	1,000	1,500	1,500	1,500	0
TOTAL PERSONAL SERVICES		338,599	258,422	357,100	268,794	390,665	33,565
EXPENSES							
52401	OFFICE EQUIPMENT R-M	506	515	1,100	463	1,100	0
5301	CONSULTANTS	0	120	9,500	4,095	10,000	500
53401	TELEPHONE	2,118	2,192	2,200	1,473	2,200	0
53402	CELLULAR TELEPHONES	1,910	0	800	0	1,800	1,000
5341	POSTAGE	6,831	2,395	3,900	2,176	4,200	300
5342	PRINTING	1,741	7,342	2,474	2,007	8,000	5,526
5343	ADVERTISING/PUBLICATIO	0	0	976	451	3,000	2,024
5420	OFFICE SUPPLIES	4,098	5,279	5,550	4,460	5,500	-50
5592	BOOKS/MANUALS/PERIODI	0	0	0	0	100	100
5710	VEHICLE USE REIMBURSE	165	216	300	93	300	0
5711	IN-STATE CONFERENCES	415	0	500	0	500	0
5712	REFRESHMENTS/MEALS	0	0	1,000	0	500	-500
5730	DUES & SUBSCRIPTIONS	150	225	800	800	1,000	200
5797	GRANTS	0	0	13,000	0	22,200	9,200
TOTAL EXPENSES		17,933	18,284	42,100	16,018	60,400	18,300
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	858	863	1,642	1,154	1,034	-608
57HLTH	HEALTH INSURANCE	54,847	40,990	65,559	47,923	85,759	20,200
57LIFE	BASIC LIFE INSURANCE	222	162	170	106	57	-114
57MEDA	MEDICARE PAYROLL TAX	4,392	2,785	4,240	3,059	4,608	368
57OPEB	OPEB CONTRIBUTION	1,426	1,762	6,394	3,967	9,085	2,691
TOTAL FRINGE BENEFITS		61,745	46,562	78,006	56,209	100,543	22,537
TOTAL HEALTH & HUMAN SVS ADMIN.		418,278	323,268	477,206	341,021	551,608	74,402

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0150102 - ENVIRONMENTAL HEALTH							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	226,964	228,920	260,409	197,658	262,991	2,582
513001	REGULAR OVERTIME	618	0	0	0	0	0
514001	LONGEVITY	1,600	4,500	3,500	2,500	3,500	0
515005	BONUSES	0	1,200	0	0	0	0
515101	CLOTHING ALLOWANCE	2,000	1,500	2,000	2,000	2,000	0
515102	CLEANING ALLOWANCE	0	500	0	0	0	0
TOTAL PERSONAL SERVICES		231,182	236,620	265,909	202,158	268,491	2,582
EXPENSES							
5301	CONSULTANTS	5,111	4,847	14,000	5,261	6,000	-8,000
5319	TRAINING EXPENSES	330	0	1,800	346	1,800	0
5382	PEST CONTROL SERVICE	40,525	41,335	42,200	42,160	43,044	844
5480	GASOLINE	589	661	1,000	229	1,000	0
5502	TESTING SUPPLIES	291	275	600	0	600	0
5585	COMPUTER SUPPLIES	0	0	300	0	300	0
5710	VEHICLE USE REIMBURSE	50	0	0	0	0	0
5711	IN-STATE CONFERENCES	268	589	650	695	650	0
5730	DUES & SUBSCRIPTIONS	375	60	500	95	500	0
TOTAL EXPENSES		47,539	47,768	61,050	48,786	53,894	-7,156
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,035	731	899	708	933	34
57HLTH	HEALTH INSURANCE	24,917	25,416	45,409	35,802	47,678	2,269
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	2,244	2,261	2,477	1,911	2,739	261
57OPEB	OPEB CONTRIBUTION	715	992	1,807	1,333	1,722	-85
TOTAL FRINGE BENEFITS		28,967	29,456	50,649	39,797	53,129	2,479
TOTAL ENVIRONMENTAL HEALTH		307,688	313,844	377,609	290,741	375,514	-2,095

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2014	FY2015	2016	4/13/2016	2017	2016 to 2017
0150103 - CLINICAL HEALTH							
PERSONAL SERVICES							
510CD	CDBG PERSONAL SVS AD	5	0	0	0	0	0
511001	FULL TIME SALARIES	1,521,182	1,553,593	1,579,651	923,087	1,642,700	63,049
511101	PART TIME < 20 HRS/WK	4,340	6,049	22,750	1,370	0	-22,750
511102	PART TIME > 20 HRS/WK	96,716	100,906	132,213	72,184	135,181	2,968
514001	LONGEVITY	16,450	21,650	18,925	14,550	19,650	725
514309	OTHER STIPENDS	11,550	15,250	20,000	20,000	15,023	-4,977
515003	SPECIAL LEAVE BUY BAC	6,000	12,000	0	0	0	0
515005	BONUSES	0	11,000	0	0	0	0
515102	CLEANING ALLOWANCE	5,750	5,500	6,000	6,000	5,250	-750
5197	CURRENT YEAR WAGE RE	0	0	16,136	0	20,000	3,864
TOTAL PERSONAL SERVICES		1,661,992	1,725,949	1,795,676	1,037,191	1,837,804	42,129
EXPENSES							
5301	CONSULTANTS	4,960	4,960	6,460	4,960	4,960	-1,500
5313	TEMP STAFFING SERVICE	0	0	5,000	0	0	-5,000
5321	TUITION ASSISTANCE	0	-565	245	451	0	-245
5499	MEDICAL VACCINES	29,791	34,822	35,000	21,086	35,000	0
5500	MEDICAL SUPPLIES	226	881	1,002	388	1,000	-2
5710	VEHICLE USE REIMBURSE	331	259	1,000	91	200	-800
5711	IN-STATE CONFERENCES	389	0	500	0	500	0
5730	DUES & SUBSCRIPTIONS	0	0	348	0	250	-98
TOTAL EXPENSES		35,697	40,358	49,555	26,975	41,910	-7,645
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	6,760	7,676	6,871	5,347	6,626	-245
57HLTH	HEALTH INSURANCE	262,929	266,546	264,781	206,079	248,313	-16,468
57LIFE	BASIC LIFE INSURANCE	793	868	832	628	795	-37
57MEDA	MEDICARE PAYROLL TAX	23,365	23,709	25,036	18,810	26,408	1,371
57OPEB	OPEB CONTRIBUTION	678	4,913	10,844	5,023	12,436	1,592
TOTAL FRINGE BENEFITS		294,526	303,714	308,363	235,886	294,577	-13,786
TOTAL CLINICAL HEALTH		1,992,215	2,070,020	2,153,594	1,300,052	2,174,291	20,697

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0150120 - HUMAN SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	46,693	52,596	72,043	40,421	73,916	1,874
514309 OTHER STIPENDS	5,000	0	0	0	0	0
515101 CLOTHING ALLOWANCE	500	0	0	0	0	0
TOTAL PERSONAL SERVICES	52,193	52,596	72,043	40,421	73,916	1,874
EXPENSES						
5710 VEHICLE USE REIMBURSE	0	0	0	0	200	200
5711 IN-STATE CONFERENCES	0	0	0	0	300	300
5797 GRANTS	500	0	0	0	0	0
TOTAL EXPENSES	500	0	0	0	500	500
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	169	331	497	268	514	17
57HLTH HEALTH INSURANCE	5,307	9,874	14,263	7,680	16,571	2,308
57LIFE BASIC LIFE INSURANCE	0	42	57	28	57	0
57MEDA MEDICARE PAYROLL TAX	770	667	545	525	1,072	527
57OPEB OPEB CONTRIBUTION	0	1,442	2,341	1,331	2,402	61
TOTAL FRINGE BENEFITS	6,246	12,357	17,703	9,832	20,616	2,913
TOTAL HUMAN SERVICES	58,939	64,953	89,745	50,253	95,032	5,287
0150121 - HUMAN RIGHTS						
EXPENSES						
5290 CLEANING/CUSTODIAL SV	0	0	0	0	150	150
5301 CONSULTANTS	0	0	250	250	0	-250
5341 POSTAGE	0	0	59	0	100	41
5342 PRINTING	350	0	0	0	120	120
5461 RECREATION SUPPLIES	0	86	70	0	100	30
5593 AWARDS & TROPHIES	0	93	200	94	200	0
5594 FLAGS & BUNTINGS	112	0	0	0	100	100
5712 REFRESHMENTS/MEALS	280	400	421	421	230	-191
TOTAL EXPENSES	742	579	1,000	766	1,000	0
TOTAL HUMAN RIGHTS	742	579	1,000	766	1,000	0
0150122 - YOUTH SERVICES						
EXPENSES						
530218 COUNSELING SERVICES	66,050	64,306	78,800	63,800	78,800	0
TOTAL EXPENSES	66,050	64,306	78,800	63,800	78,800	0
TOTAL YOUTH SERVICES	66,050	64,306	78,800	63,800	78,800	0
0150123 - MENTAL HEALTH SERVICES						
EXPENSES						
530218 COUNSELING SERVICES	135,700	175,700	177,700	177,700	184,000	6,300
TOTAL EXPENSES	135,700	175,700	177,700	177,700	184,000	6,300
TOTAL MENTAL HEALTH SERVICES	135,700	175,700	177,700	177,700	184,000	6,300

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
0150125 - YOUTH COMMISSION						
EXPENSES						
5301	CONSULTANTS	300	0	1,600	0	1,600
5341	POSTAGE	0	0	50	0	50
5342	PRINTING	734	0	50	0	50
5420	OFFICE SUPPLIES	0	0	100	0	100
5461	RECREATION SUPPLIES	871	0	120	0	120
5710	VEHICLE USE REIMBURSE	0	0	81	0	100
5712	REFRESHMENTS/MEALS	371	1,215	499	499	480
5716	SPECIAL EVENT EXPENSE	0	750	0	0	0
	TOTAL EXPENSES	2,276	1,965	2,500	499	2,500
	TOTAL YOUTH COMMISSION	2,276	1,965	2,500	499	2,500
0150131 - WEIGHTS & MEASURES						
PERSONAL SERVICES						
511001	FULL TIME SALARIES	68,107	70,128	72,511	56,182	74,406
514001	LONGEVITY	775	1,650	875	0	875
514399	ADMIN SUPPORT STIPEND	2,510	2,510	2,519	1,952	2,519
	TOTAL PERSONAL SERVICES	71,392	74,288	75,905	58,134	77,800
EXPENSES						
53401	TELEPHONE	72	74	100	50	100
5432	SMALL TOOLS	1,630	1,027	975	230	1,000
5480	GASOLINE	1,511	1,552	2,000	600	1,300
5484	VEHICLE REPAIR PARTS	132	385	1,500	336	800
5580	PUBLIC SAFETY SUPPLIES	0	0	500	0	500
5581	UNIFORMS/PROTECTIVE	90	0	110	110	100
5711	IN-STATE CONFERENCES	165	190	165	165	200
5730	DUES & SUBSCRIPTIONS	70	15	75	75	100
	TOTAL EXPENSES	3,671	3,243	5,425	1,566	4,100
FRINGE BENEFITS						
57DENTAL	DENTAL INSURANCE	184	192	201	158	208
57HLTH	HEALTH INSURANCE	5,749	5,893	6,571	5,181	6,899
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57
57MEDA	MEDICARE PAYROLL TAX	1,003	1,033	1,101	826	1,128
	TOTAL FRINGE BENEFITS	6,992	7,174	7,929	6,207	8,292
	TOTAL WEIGHTS & MEASURES	82,055	84,705	89,259	65,907	90,192
TOTAL HEALTH & HUMAN SERVICES		3,063,943	3,099,340	3,447,413	2,290,739	3,552,938

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2016			2017		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CERT SCHOOL NURSE	MNA	3.0	134,635	MNA	3.00	141,346
	CERT SCHOOL NURSE*	MNF	2.0	128,438	MNF	2.00	133,282
	CERTIFIED SCHOOL NURSE	MNA	1.0	49,052	MNA	1.00	49,052
	CLERK		2.0	85,650	S05	2.00	86,740
	COMMISSIONER	H14	1.0	114,375	H14	1.00	117,363
	DEPUTY COMMISSIONER	H10	1.0	101,308	H10	1.00	103,949
	DIR OF SCHOOL HEALTH SE	H09	1.0	81,714	H09	1.00	87,641
	DIRECTOR OF SOCIAL SVCS		1.0	72,043	H08	1.00	73,916
	ENVIRNMT HEALTH SPCLST	S08	2.0	110,560	S08	2.00	112,512
	MS/ NAT CERT SCHOOL NUR	MNA	9.0	552,187	MNA	9.00	586,098
	MS/NAT CERT SCHOOL NURS	MNF	5.0	309,457	MNF	5.00	317,835
	OFFICE SUPERVISOR	S07	1.0	59,043	S07	1.00	60,582
	PUBLIC HEALTH NURSE	H08	1.0	69,683	H08	1.00	69,683
	SCHOOL NURSE	MNF	2.0	96,953	MNF	2.00	98,381
	SEALER WEIGHT & MEASURE	H06	1.0	72,511	H06	1.00	74,406
	SPEC NEEDS NURSE	MNF	1.0	55,239	MNF	1.00	55,434
	SR ENVIRNMT HLTH SPCLST	S09	2.0	146,667	S09	2.00	150,480
	YOUTH SERVICES	H06	1.0	60,532	H06	1.00	60,532
	Account Totals:		37.0	2,300,046		37.00	2,379,231
511101	PROJECT ASSITANT		0.0		XXX	0.50	24,700
	Account Totals:		0.0			0.50	24,700
511102	NURSE - TEMP		0.3	16,041	QQQ	0.30	15,980
	PUBLIC HLTH PROGRAM SPE	H07	0.5	34,575	H07	0.50	35,473
	SCHOOL HEALTH AIDE	H02	3.0	116,172	H02	3.00	119,201
	Account Totals:		3.8	166,789		3.80	170,654
	Report Totals:		40.8	2,466,835		41.30	2,574,585