

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 2015 Accomplishments

Environmental Health - Implemented grading system for restaurants available to the public.

Public Health - Engaged residents committed to pursuit of health and disease prevention.

Emergency Preparedness - Residents prepared to assist each other and follow directions in medical emergencies.

Human Services - Assistance for vulnerable residents with a view toward achieving sustained independence.

Licensing - Alcohol licensing informed by the newly revised Board of License Commissioners regulations.

Weights and Measures - Accurately measured devices and more computerized posted prices for the City.

School Health - Healthy students ready and able to learn.

Fiscal Year 2016 Desired Outcomes

Environmental Health - Restaurant grading system successfully launched.

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

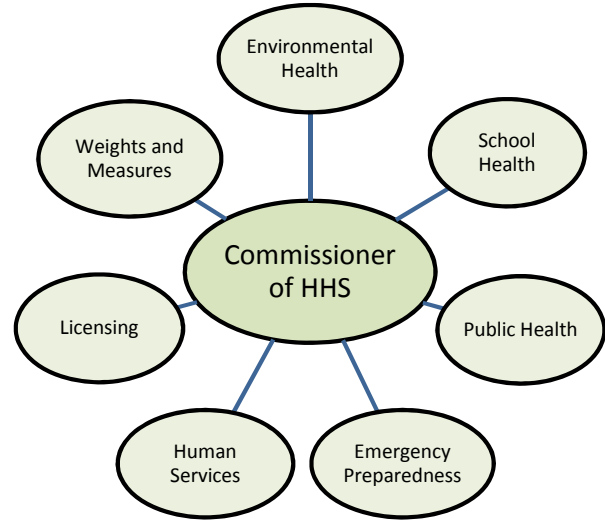
Emergency Preparedness - Citizens who feel connected and informed in case of any emergency.

Human Services - Successful outreach to all residents in need of services.

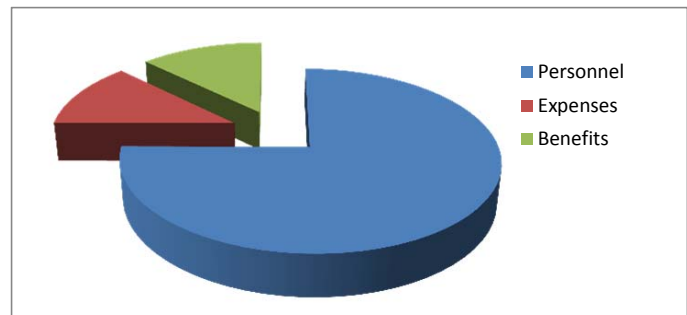
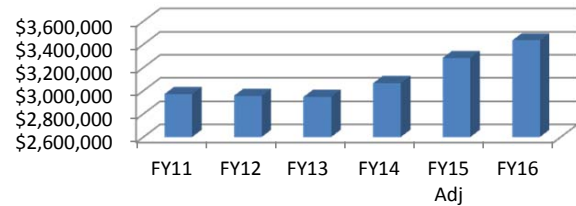
Licensing - Streamlined and efficient licensing system.

Weights and Measures - Accurate and efficient inspections.

School Health - Healthy students supported and connected to resources to thrive and learn without barriers.



Health & Human Services



Department Detail

| Adj for W&M and Licensing | Actual | | | | <-Adj Budget-> | | <-Proposed-> | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|--|
| | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2016 | |
| Expenditure by Core Function | | | | | | | | |
| Personnel | \$ 2,223,790 | \$ 2,195,228 | \$ 2,259,115 | \$ 2,355,359 | \$ 2,479,906 | \$ 2,578,632 | | |
| Expenses | \$ 290,320 | \$ 344,057 | \$ 310,159 | \$ 310,108 | \$ 380,567 | \$ 418,130 | | |
| Benefits | \$ 455,956 | \$ 416,478 | \$ 376,998 | \$ 398,476 | \$ 421,520 | \$ 436,316 | | |
| Total | \$ 2,970,066 | \$ 2,955,763 | \$ 2,946,272 | \$ 3,063,943 | \$ 3,281,993 | \$ 3,433,078 | | |
| % Incr | | -0.48% | -0.32% | 3.99% | 7.12% | 4.60% | | |
| Personnel | | | | | | | | |
| Full-Time (*Weights & Measures) | 35 | 33 | 35 | 37 | 39 | 40 | | |
| Part-Time | 10 | 9 | 7 | 6 | 4 | 2 | | |
| Total | 45 | 42 | 42 | 43 | 43 | 42 | | |

FY2015 Accomplishments- Health and Human Services

| Outcome #1: Computerized, streamlined, efficient Env Health Division | Target | Result |
|---|---------------|--------------------------------|
| Strategy #1: Meet Year 3 objectives for the FDA grant | | |
| Continue standardization of inspections to improve food safety practices | Jun 2015 | Completed |
| Train inspectors in Community Plus along with Fire and ISD | Jun 2015 | HHS on Community Plus Jan 2016 |

| Outcome #2: Healthy Students in All Classrooms | Target | Result |
|---|---------------|---------------|
| Strategy #2: Complete implementation of restaurant grading system | | |
| Review results of inspecting each restaurant once using the grading system and make any necessary adjustments | Jan 2015 | Jan 2016 |
| Review process and outcomes with restaurant owners and solicit further feedback | Mar 2015 | June 2015 |
| Begin posting grades and link to City's GIS mapping system including an app for mobile devices | Jun 2015 | Jan 2016 |

| Outcome #2: Healthy Students in All Classrooms | Target | Result |
|---|---------------|---------------------------------------|
| Strategy #1: Further Increase School Vaccination Rate by 1% | | |
| Publicize flu vaccine days at each school early in the fall | Sep 2014 | Completed (22 days) |
| Track # of Vaccinated Students And School Staff - Increase by 1% to 26% | Nov 2014 | Completed (4,645 vaccinations issued) |
| Strategy #2: Increase return to class rate after health room visits | | |
| Return to class rate targeted at 91% or greater | 91% | 93% |
| Strategy #3: Add Health Education Initiative for School Staff | | |
| Continue training school nurses in "Question Persuade Refer" (QPR) and suicide prevention | Dec 2014 | Completed |

| Outcome #3: A Healthier, More Knowledgeable Community | Target | Result |
|--|---------------|------------------------------|
| Strategy #1: Continue Wellness Initiatives | | |
| Continue active enrollment efforts for Wellcoin | Sep 2014 | Completed: 724 total signups |
| Continue to track Wellcoin community usage | Jun 2015 | 339 active members |
| Work with Wellcoin to expand program for children to enroll as users | June 2015 | Completed |
| Promote a Community Wellness program for Public Health Week | Apr 2015 | Completed |
| Continue Board of Aldermen Efforts to Expand Tobacco Ordinances | Jul 2014 | Completed |
| Strategy #2: Increase Community Acceptance of Vaccines | | |
| Continue flu/pneumonia vaccine campaigns | Nov 2014 | 632 vaccinations issued |
| Continue shingles vaccine program | Mar 2015 | 130 vaccinations issued |
| Add Tdap adult vaccination program | Mar 2015 | Completed |

| Outcome #4: A Community Ready to Deal with Medical Outbreak | Target | Result |
|--|---------------|---------------|
| Strategy #1: Engage groups in emergency preparedness activities | | |
| Conduct Tabletop Exercise with NWH, City Depts., and Community Groups | Oct 2014 | Completed |
| Continue to expand activities of the 'Junior' Medical Reserve Corps | Dec 2014 | Completed |

| Outcome #5: Community Committed to Assisting our Vulnerable Citizens | Target | Result |
|--|---------------|---------------|
| Strategy #1: Expand outreach to those in need | | |
| Establish a pilot financial sustainability program for up to 25 people in cooperation with | June 2015 | July 2015 |
| Expand the high school student summer job internship program to at least 24 students up | Jul 2014 | July 2015 |

| Outcome #6: Fully Integrated Administration of Alcohol Licensing | Target | Result |
|--|---------------|---------------|
| Strategy #1: Implementation of Licensing Board Revised Regulations | | |
| Familiarize staff and public with revised Licensing Board regulations | Sept 2014 | Completed |
| Strategy #2: Continue to Streamline Application Process | | |
| Administrative strategies to streamline applications including increased computerization | Dec 2014 | Completed |

| Outcome #7: Accurately Measured Devices & Posted Prices throughout City | Target | Result |
|---|---------------|---------------|
| Strategy #1: Continue ongoing weights and measures determinations | | |
| Continue inspections of all weighing devices in the City and seal according to state laws | Jun 2015 | 1,439 |
| Number of devices inspected - 1400-1500 | 1,500 | On schedule |
| Strategy #2: Continue program to standardize price scanning and posting in Newton businesses | | |
| Continue to expand price verification scanning program and proprietor education | Jun 2015 | Completed |

FY 2016 Desired Outcomes - Health and Human Services

Outcome #1: Computerized, streamlined, efficient Env Health Division

Target

Strategy #1: Implement computerized record system

Begin to transition licenses and permits to community plus database June 2015
 Train staff in each division to use community plus database Sep 2015

Strategy #2: Complete implementation of the grading system for the City's restaurants

Offer training programs to all restaurant managers and staff in multiple languages July 2015
 Begin posting grades following routine inspections Jan 2016

Outcome #2: Healthy students in all classrooms

Target

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

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

Outcome #3: A healthier, more knowledgeable community

Target

Strategy #1: Continue wellness initiative

Promote the work of the NewtonCares Coalition Sept 2015
 Expand the NewtonCares membership to include more community members Jan 2016
 Train 500 people in QPR (Question, Persuade, Refer) June 2016
 Offer mental health education programs to community members across their lifespan Jan 2016

Strategy #2: Increase community participation in vaccination programs

Establish a whooping cough vaccination (Tdap) program for adult caregivers of infants 50 vaccinations by June 2015
 Continue adult vaccination programs (influenza, shingles, pneumonia) Increase influenza vaccinations by 1%

Outcome #4: A community ready to deal with medical outbreak

Target

Strategy #1: Engage groups in emergency preparedness activities

Expand outreach to partner with members of faith based organizations in Newton July 2015
 Review and update the ESF (emergency support function)#6 and #8 plans for medical and shelter support Jan 2016

Outcome #5: Community Committed to assisting our vulnerable citizens

Target

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
 Expand City internship programs Expand from 24 to 30
 Establish outreach programs and support groups to reach more residents in need Establish 2 support groups, 4 outreach programs

Outcome #6: Fully Integrated Administration of Alcohol Licensing

Target

Strategy #1: Continue to Streamline Application Process

Train staff to utilize community plus database Jan 2016
 Attend additional training provided by Alcoholic Beverages Control Commission (ABCC) Jan 2016

Outcome #7: Accurately Measure Devices and posted prices throughout the City

Target

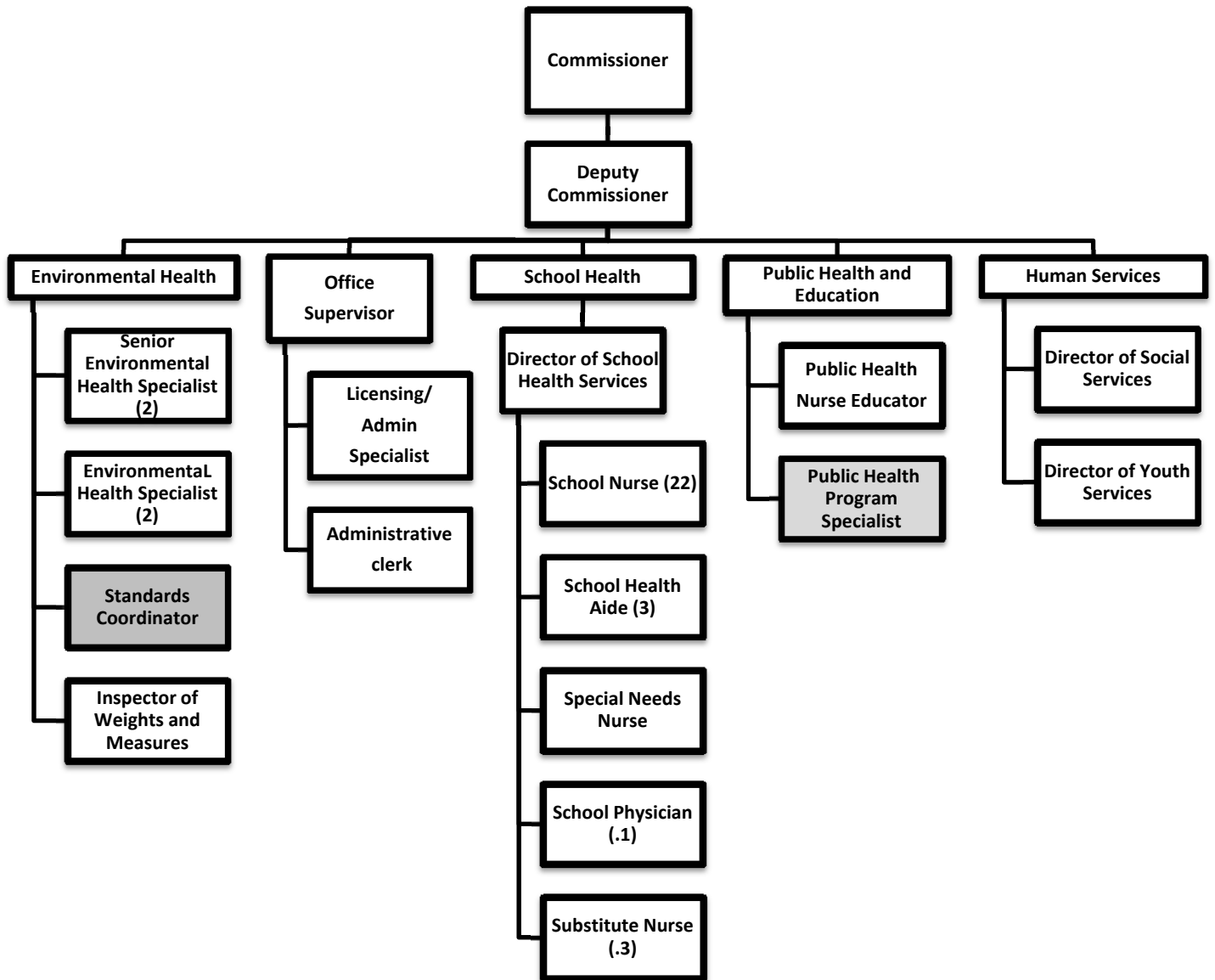
Strategy #1: Continue weights and measures determinations

Continue inspections of all 1500 weighing devices in the City and seal according to state laws June 2016

Strategy #2: Continue Program to standardize scanning and posting in businesses

Continue to expand price verification scanning program and proprietor education June 2016

HEALTH & HUMAN SERVICES



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 2013 | ACTUAL 2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|--|------------------|------------------|------------------|------------------|---------------------|------------------------|
| HEALTH & HUMAN SERVICES SUMMARY | | | | | | |
| 51 - PERSONAL SERVICES | 2,259,115 | 2,355,359 | 2,479,906 | 1,542,985 | 2,578,632 | 98,726 |
| 52 - EXPENSES | 310,159 | 310,108 | 380,567 | 337,211 | 418,130 | 37,563 |
| 57 - FRINGE BENEFITS | 376,998 | 398,476 | 421,520 | 310,178 | 436,316 | 14,796 |
| TOTAL DEPARTMENT | 2,946,271 | 3,063,943 | 3,281,993 | 2,190,374 | 3,433,078 | 151,085 |
| HEALTH & HUMAN SVS ADMIN. | | | | | | |
| 51 - PERSONAL SERVICES | 255,636 | 338,599 | 328,847 | 206,775 | 369,100 | 40,253 |
| 52 - EXPENSES | 29,760 | 17,933 | 21,700 | 11,028 | 49,100 | 27,400 |
| 57 - FRINGE BENEFITS | 42,914 | 61,745 | 63,572 | 36,854 | 74,647 | 11,075 |
| TOTAL HEALTH & HUMAN SVS ADMIN | 328,311 | 418,278 | 414,118 | 254,657 | 492,847 | 78,728 |
| ENVIRONMENTAL HEALTH | | | | | | |
| 51 - PERSONAL SERVICES | 237,711 | 231,182 | 250,576 | 181,493 | 265,909 | 15,333 |
| 52 - EXPENSES | 48,874 | 47,539 | 54,207 | 47,406 | 61,050 | 6,843 |
| 57 - FRINGE BENEFITS | 27,313 | 28,967 | 32,365 | 22,927 | 45,879 | 13,514 |
| TOTAL ENVIRONMENTAL HEALTH | 313,898 | 307,688 | 337,148 | 251,827 | 372,839 | 35,691 |
| CLINICAL HEALTH | | | | | | |
| 51 - PERSONAL SERVICES | 1,647,477 | 1,661,992 | 1,772,050 | 1,059,791 | 1,795,676 | 23,626 |
| 52 - EXPENSES | 33,765 | 35,697 | 44,555 | 39,271 | 44,555 | 0 |
| 57 - FRINGE BENEFITS | 294,383 | 294,526 | 305,869 | 236,154 | 289,658 | -16,211 |
| TOTAL CLINICAL HEALTH | 1,975,624 | 1,992,215 | 2,122,474 | 1,335,216 | 2,129,889 | 7,415 |
| HUMAN SERVICES | | | | | | |
| 51 - PERSONAL SERVICES | 48,831 | 52,193 | 54,805 | 37,378 | 72,043 | 17,238 |
| 52 - EXPENSES | 0 | 500 | 0 | 0 | 0 | 0 |
| 57 - FRINGE BENEFITS | 6,015 | 6,246 | 12,505 | 8,598 | 18,203 | 5,698 |
| TOTAL HUMAN SERVICES | 54,846 | 58,939 | 67,309 | 45,976 | 90,245 | 22,936 |
| HUMAN RIGHTS | | | | | | |
| 52 - EXPENSES | 157 | 742 | 1,000 | 493 | 1,000 | 0 |
| TOTAL HUMAN RIGHTS | 157 | 742 | 1,000 | 493 | 1,000 | 0 |
| YOUTH SERVICES | | | | | | |
| 52 - EXPENSES | 66,279 | 66,050 | 75,480 | 60,986 | 78,800 | 3,320 |
| TOTAL YOUTH SERVICES | 66,279 | 66,050 | 75,480 | 60,986 | 78,800 | 3,320 |

| |
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| CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL |
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| | ACTUAL 2013 | ACTUAL 2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|-------------------------------------|----------------|----------------|-----------------|------------------|---------------------|------------------------|
| MENTAL HEALTH SERVICES | | | | | | |
| 52 - EXPENSES | 126,700 | 135,700 | 175,700 | 175,700 | 175,700 | 0 |
| TOTAL MENTAL HEALTH SERVICES | 126,700 | 135,700 | 175,700 | 175,700 | 175,700 | 0 |
| | | | | | | |
| YOUTH COMMISSION | | | | | | |
| 52 - EXPENSES | 2,200 | 2,276 | 2,500 | 130 | 2,500 | 0 |
| TOTAL YOUTH COMMISSION | 2,200 | 2,276 | 2,500 | 130 | 2,500 | 0 |
| | | | | | | |
| WEIGHTS & MEASURES | | | | | | |
| 51 - PERSONAL SERVICES | 69,460 | 71,392 | 73,628 | 57,548 | 75,905 | 2,277 |
| 52 - EXPENSES | 2,423 | 3,671 | 5,425 | 2,197 | 5,425 | 0 |
| 57 - FRINGE BENEFITS | 6,373 | 6,992 | 7,210 | 5,644 | 7,928 | 718 |
| TOTAL WEIGHTS & MEASURES | 78,256 | 82,055 | 86,263 | 65,389 | 89,258 | 2,995 |

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

| | ACTUAL FY2013 | ACTUAL FY2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|--|------------------|------------------|-----------------|------------------|---------------------|------------------------|
| 501 - HEALTH & HUMAN SERVICES | | | | | | |
| 0150101 - HEALTH & HUMAN SVS ADMIN. | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511001 FULL TIME SALARIES | 239,626 | 335,524 | 321,447 | 200,375 | 363,100 | 41,653 |
| 511101 PART TIME < 20 HRS/WK | 13,635 | 0 | 0 | 0 | 0 | 0 |
| 514001 LONGEVITY | 1,375 | 1,575 | 4,000 | 4,000 | 4,000 | 0 |
| 514309 OTHER STIPENDS | 0 | 0 | 1,000 | 0 | 500 | -500 |
| 515005 BONUSES | 0 | 0 | 900 | 900 | 0 | -900 |
| 515101 CLOTHING ALLOWANCE | 0 | 0 | 500 | 500 | 0 | -500 |
| 515102 CLEANING ALLOWANCE | 1,000 | 1,500 | 1,000 | 1,000 | 1,500 | 500 |
| TOTAL PERSONAL SERVICES | 255,636 | 338,599 | 328,847 | 206,775 | 369,100 | 40,253 |
| EXPENSES | | | | | | |
| 5210 ELECTRICITY | 1,672 | 0 | 0 | 0 | 0 | 0 |
| 5211 NATURAL GAS | 3,203 | 0 | 0 | 0 | 0 | 0 |
| 5230 WATER & SEWER SERVIC | 499 | 0 | 0 | 0 | 0 | 0 |
| 52401 OFFICE EQUIPMENT R-M | 333 | 506 | 1,030 | 515 | 1,100 | 70 |
| 5290 CLEANING/CUSTODIAL SV | 2,195 | 0 | 0 | 0 | 0 | 0 |
| 5301 CONSULTANTS | 200 | 0 | 0 | 0 | 15,000 | 15,000 |
| 5313 TEMP STAFFING SERVICE | 9,332 | 0 | 0 | 0 | 0 | 0 |
| 53401 TELEPHONE | 2,952 | 2,118 | 3,000 | 1,459 | 2,200 | -800 |
| 53402 CELLULAR TELEPHONES | 226 | 1,910 | 2,870 | 0 | 2,000 | -870 |
| 5341 POSTAGE | 3,345 | 6,831 | 4,000 | 1,879 | 4,000 | 0 |
| 5342 PRINTING | 1,047 | 1,741 | 3,000 | 2,375 | 2,000 | -1,000 |
| 5343 ADVERTISING/PUBLICATIO | 0 | 0 | 50 | 0 | 50 | 0 |
| 5420 OFFICE SUPPLIES | 3,816 | 4,098 | 7,000 | 4,359 | 6,500 | -500 |
| 5430 BUILDING MAINT SUPPLIE | 287 | 0 | 0 | 0 | 0 | 0 |
| 5710 VEHICLE USE REIMBURSE | 287 | 165 | 300 | 216 | 300 | 0 |
| 5711 IN-STATE CONFERENCES | 290 | 415 | 0 | 0 | 500 | 500 |
| 5730 DUES & SUBSCRIPTIONS | 75 | 150 | 450 | 225 | 450 | 0 |
| 5797 GRANTS | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| TOTAL EXPENSES | 29,760 | 17,933 | 21,700 | 11,028 | 49,100 | 27,400 |
| FRINGE BENEFITS | | | | | | |
| 57DENTAL DENTAL INSURANCE | 790 | 858 | 864 | 681 | 1,097 | 233 |
| 57HLTH HEALTH INSURANCE | 38,643 | 54,847 | 54,694 | 32,419 | 63,444 | 8,750 |
| 57LIFE BASIC LIFE INSURANCE | 170 | 222 | 227 | 122 | 170 | -57 |
| 57MEDA MEDICARE PAYROLL TAX | 3,311 | 4,392 | 4,228 | 2,243 | 4,440 | 212 |
| 57OPEB OPEB CONTRIBUTION | 0 | 1,426 | 3,558 | 1,389 | 5,495 | 1,937 |
| TOTAL FRINGE BENEFITS | 42,914 | 61,745 | 63,572 | 36,854 | 74,647 | 11,075 |
| TOTAL HEALTH & HUMAN SVS ADMIN. | 328,311 | 418,278 | 414,118 | 254,657 | 492,847 | 78,728 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | | ACTUAL | ACTUAL | AMENDED | YTD | RECOMMENDED | CHANGE |
|---------------------------------------|-----------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| | | FY2013 | FY2014 | 2015 | 4/15/2015 | 2016 | 2015 to 2016 |
| 0150102 - ENVIRONMENTAL HEALTH | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 233,136 | 226,964 | 243,876 | 174,793 | 260,409 | 16,533 |
| 513001 | REGULAR OVERTIME | 0 | 618 | 0 | 0 | 0 | 0 |
| 514001 | LONGEVITY | 2,575 | 1,600 | 3,500 | 3,500 | 3,500 | 0 |
| 515005 | BONUSES | 0 | 0 | 1,200 | 1,200 | 0 | -1,200 |
| 515101 | CLOTHING ALLOWANCE | 2,000 | 2,000 | 1,500 | 1,500 | 2,000 | 500 |
| 515102 | CLEANING ALLOWANCE | 0 | 0 | 500 | 500 | 0 | -500 |
| TOTAL PERSONAL SERVICES | | 237,711 | 231,182 | 250,576 | 181,493 | 265,909 | 15,333 |
| EXPENSES | | | | | | | |
| 5301 | CONSULTANTS | 5,842 | 5,111 | 5,000 | 5,000 | 14,000 | 9,000 |
| 5319 | TRAINING EXPENSES | 530 | 330 | 1,800 | 0 | 1,800 | 0 |
| 53404 | INTERNET ACCESS CHAR | 0 | 0 | 1,920 | 0 | 0 | -1,920 |
| 5382 | PEST CONTROL SERVICE | 39,731 | 40,525 | 41,337 | 41,335 | 42,200 | 863 |
| 5480 | GASOLINE | 1,387 | 589 | 2,100 | 489 | 1,000 | -1,100 |
| 5502 | TESTING SUPPLIES | 379 | 291 | 600 | 65 | 600 | 0 |
| 5585 | COMPUTER SUPPLIES | 0 | 0 | 300 | 0 | 300 | 0 |
| 5710 | VEHICLE USE REIMBURSE | 0 | 50 | 0 | 0 | 0 | 0 |
| 5711 | IN-STATE CONFERENCES | 1,004 | 268 | 650 | 517 | 650 | 0 |
| 5730 | DUES & SUBSCRIPTIONS | 0 | 375 | 500 | 0 | 500 | 0 |
| TOTAL EXPENSES | | 48,874 | 47,539 | 54,207 | 47,406 | 61,050 | 6,843 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 1,052 | 1,035 | 1,005 | 555 | 897 | -108 |
| 57HLTH | HEALTH INSURANCE | 23,836 | 24,917 | 27,225 | 19,879 | 40,389 | 13,164 |
| 57LIFE | BASIC LIFE INSURANCE | 57 | 57 | 57 | 42 | 57 | 0 |
| 57MEDA | MEDICARE PAYROLL TAX | 2,368 | 2,244 | 2,548 | 1,729 | 2,729 | 182 |
| 57OPEB | OPEB CONTRIBUTION | 0 | 715 | 1,531 | 722 | 1,807 | 277 |
| TOTAL FRINGE BENEFITS | | 27,313 | 28,967 | 32,365 | 22,927 | 45,879 | 13,514 |
| TOTAL ENVIRONMENTAL HEALTH | | 313,898 | 307,688 | 337,148 | 251,827 | 372,839 | 35,691 |

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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2013 | ACTUAL FY2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 | |
|----------------------------------|-----------------------|------------------|------------------|------------------|---------------------|------------------------|----------------|
| 0150103 - CLINICAL HEALTH | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 510CD | CDBG PERSONAL SVS AD | 0 | 5 | 0 | 0 | 0 | |
| 511001 | FULL TIME SALARIES | 1,505,602 | 1,521,182 | 1,575,070 | 930,695 | 1,577,414 | 2,344 |
| 511101 | PART TIME < 20 HRS/WK | 7,730 | 4,340 | 25,000 | 5,449 | 25,750 | 750 |
| 511102 | PART TIME > 20 HRS/WK | 102,627 | 96,716 | 108,630 | 66,722 | 132,213 | 23,583 |
| 514001 | LONGEVITY | 15,500 | 16,450 | 17,850 | 18,925 | 18,925 | 1,075 |
| 514309 | OTHER STIPENDS | 10,018 | 11,550 | 16,500 | 9,500 | 15,023 | -1,477 |
| 515003 | SPECIAL LEAVE BUY BAC | 0 | 6,000 | 12,000 | 12,000 | 0 | -12,000 |
| 515005 | BONUSES | 0 | 0 | 11,000 | 11,000 | 0 | -11,000 |
| 515102 | CLEANING ALLOWANCE | 6,000 | 5,750 | 6,000 | 5,500 | 5,500 | -500 |
| 5197 | CURRENT YEAR WAGE RE | 0 | 0 | 0 | 0 | 20,850 | 20,850 |
| TOTAL PERSONAL SERVICES | | 1,647,477 | 1,661,992 | 1,772,050 | 1,059,791 | 1,795,676 | 23,626 |
| EXPENSES | | | | | | | |
| 5301 | CONSULTANTS | 4,960 | 4,960 | 6,460 | 4,960 | 6,460 | 0 |
| 5321 | TUITION ASSISTANCE | 9 | 0 | 245 | -345 | 245 | 0 |
| 5499 | MEDICAL VACCINES | 27,767 | 29,791 | 35,000 | 34,251 | 35,000 | 0 |
| 5500 | MEDICAL SUPPLIES | 0 | 226 | 1,002 | 145 | 1,002 | 0 |
| 5710 | VEHICLE USE REIMBURSE | 654 | 331 | 1,000 | 259 | 1,000 | 0 |
| 5711 | IN-STATE CONFERENCES | 325 | 389 | 500 | 0 | 500 | 0 |
| 5730 | DUES & SUBSCRIPTIONS | 50 | 0 | 348 | 0 | 348 | 0 |
| TOTAL EXPENSES | | 33,765 | 35,697 | 44,555 | 39,271 | 44,555 | 0 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 6,428 | 6,760 | 7,536 | 5,995 | 6,467 | -1,069 |
| 57HLTH | HEALTH INSURANCE | 264,150 | 262,929 | 264,481 | 207,242 | 245,581 | -18,900 |
| 57LIFE | BASIC LIFE INSURANCE | 854 | 793 | 860 | 647 | 795 | -65 |
| 57MEDA | MEDICARE PAYROLL TAX | 22,950 | 23,365 | 25,347 | 18,605 | 25,073 | -274 |
| 57OPEB | OPEB CONTRIBUTION | 0 | 678 | 7,645 | 3,665 | 11,743 | 4,098 |
| TOTAL FRINGE BENEFITS | | 294,383 | 294,526 | 305,869 | 236,154 | 289,658 | -16,211 |
| TOTAL CLINICAL HEALTH | | 1,975,624 | 1,992,215 | 2,122,474 | 1,335,216 | 2,129,889 | 7,415 |

| |
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| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
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| | ACTUAL FY2013 | ACTUAL FY2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 |
|---|------------------|------------------|-----------------|------------------|---------------------|------------------------|
| 0150120 - HUMAN SERVICES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 511001 FULL TIME SALARIES | 48,331 | 46,693 | 54,305 | 37,378 | 72,043 | 17,738 |
| 514309 OTHER STIPENDS | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 515101 CLOTHING ALLOWANCE | 0 | 500 | 500 | 0 | 0 | -500 |
| 515102 CLEANING ALLOWANCE | 500 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 48,831 | 52,193 | 54,805 | 37,378 | 72,043 | 17,238 |
| EXPENSES | | | | | | |
| 5797 GRANTS | 0 | 500 | 0 | 0 | 0 | 0 |
| TOTAL EXPENSES | 0 | 500 | 0 | 0 | 0 | 0 |
| FRINGE BENEFITS | | | | | | |
| 57DENTAL DENTAL INSURANCE | 176 | 169 | 332 | 230 | 497 | 165 |
| 57HLTH HEALTH INSURANCE | 5,159 | 5,307 | 9,893 | 6,857 | 14,263 | 4,370 |
| 57LIFE BASIC LIFE INSURANCE | 0 | 0 | 43 | 28 | 57 | 14 |
| 57MEDA MEDICARE PAYROLL TAX | 680 | 770 | 795 | 481 | 1,045 | 250 |
| 57OPEB OPEB CONTRIBUTION | 0 | 0 | 1,442 | 1,001 | 2,341 | 899 |
| TOTAL FRINGE BENEFITS | 6,015 | 6,246 | 12,505 | 8,598 | 18,203 | 5,698 |
| TOTAL HUMAN SERVICES | 54,846 | 58,939 | 67,309 | 45,976 | 90,245 | 22,936 |
| 0150121 - HUMAN RIGHTS | | | | | | |
| EXPENSES | | | | | | |
| 5290 CLEANING/CUSTODIAL SV | 0 | 0 | 0 | 0 | 150 | 150 |
| 5341 POSTAGE | 0 | 0 | 100 | 0 | 100 | 0 |
| 5342 PRINTING | 0 | 350 | 100 | 0 | 120 | 20 |
| 5461 RECREATION SUPPLIES | 0 | 0 | 88 | 0 | 88 | 0 |
| 5593 AWARDS & TROPHIES | 0 | 0 | 200 | 93 | 200 | 0 |
| 5594 FLAGS & BUNTINGS | 0 | 112 | 112 | 0 | 112 | 0 |
| 5712 REFRESHMENTS/MEALS | 157 | 280 | 400 | 400 | 230 | -170 |
| TOTAL EXPENSES | 157 | 742 | 1,000 | 493 | 1,000 | 0 |
| TOTAL HUMAN RIGHTS | 157 | 742 | 1,000 | 493 | 1,000 | 0 |
| 0150122 - YOUTH SERVICES | | | | | | |
| EXPENSES | | | | | | |
| 530218 COUNSELING SERVICES | 66,279 | 66,050 | 75,480 | 60,986 | 78,800 | 3,320 |
| TOTAL EXPENSES | 66,279 | 66,050 | 75,480 | 60,986 | 78,800 | 3,320 |
| TOTAL YOUTH SERVICES | 66,279 | 66,050 | 75,480 | 60,986 | 78,800 | 3,320 |
| 0150123 - MENTAL HEALTH SERVICES | | | | | | |
| EXPENSES | | | | | | |
| 530218 COUNSELING SERVICES | 126,700 | 135,700 | 175,700 | 175,700 | 175,700 | 0 |
| TOTAL EXPENSES | 126,700 | 135,700 | 175,700 | 175,700 | 175,700 | 0 |
| TOTAL MENTAL HEALTH SERVICES | 126,700 | 135,700 | 175,700 | 175,700 | 175,700 | 0 |

| |
|--|
| CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL |
|--|

| | ACTUAL FY2013 | ACTUAL FY2014 | AMENDED 2015 | YTD 4/15/2015 | RECOMMENDED 2016 | CHANGE 2015 to 2016 | |
|--|-------------------------------------|------------------|------------------|------------------|---------------------|------------------------|----------------|
| 0150125 - YOUTH COMMISSION | | | | | | | |
| EXPENSES | | | | | | | |
| 5301 | CONSULTANTS | 700 | 300 | 1,600 | 0 | 1,600 | 0 |
| 5341 | POSTAGE | 0 | 0 | 50 | 0 | 50 | 0 |
| 5342 | PRINTING | 164 | 734 | 50 | 0 | 50 | 0 |
| 5420 | OFFICE SUPPLIES | 0 | 0 | 100 | 0 | 100 | 0 |
| 5461 | RECREATION SUPPLIES | 54 | 871 | 120 | 0 | 120 | 0 |
| 5710 | VEHICLE USE REIMBURSE | 0 | 0 | 100 | 0 | 100 | 0 |
| 5712 | REFRESHMENTS/MEALS | 750 | 371 | 480 | 130 | 480 | 0 |
| 5716 | SPECIAL EVENT EXPENSE | 44 | 0 | 0 | 0 | 0 | 0 |
| 5730 | DUES & SUBSCRIPTIONS | 488 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENSES | 2,200 | 2,276 | 2,500 | 130 | 2,500 | 0 |
| | TOTAL YOUTH COMMISSION | 2,200 | 2,276 | 2,500 | 130 | 2,500 | 0 |
| 0150131 - WEIGHTS & MEASURES | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 511001 | FULL TIME SALARIES | 66,185 | 68,107 | 70,144 | 54,811 | 72,511 | 2,367 |
| 514001 | LONGEVITY | 775 | 775 | 975 | 775 | 875 | -100 |
| 514399 | ADMIN SUPPORT STIPEND | 2,500 | 2,510 | 2,510 | 1,962 | 2,519 | 10 |
| | TOTAL PERSONAL SERVICES | 69,460 | 71,392 | 73,628 | 57,548 | 75,905 | 2,277 |
| EXPENSES | | | | | | | |
| 53401 | TELEPHONE | 68 | 72 | 100 | 50 | 100 | 0 |
| 5341 | POSTAGE | 1 | 0 | 0 | 0 | 0 | 0 |
| 5432 | SMALL TOOLS | 122 | 1,630 | 1,000 | 556 | 1,000 | 0 |
| 5480 | GASOLINE | 1,291 | 1,511 | 2,000 | 1,094 | 2,000 | 0 |
| 5484 | VEHICLE REPAIR PARTS | 686 | 132 | 1,460 | 293 | 1,500 | 40 |
| 5580 | PUBLIC SAFETY SUPPLIES | 0 | 0 | 500 | 0 | 500 | 0 |
| 5581 | UNIFORMS/CLOTHING | 80 | 90 | 100 | 0 | 100 | 0 |
| 5711 | IN-STATE CONFERENCES | 160 | 165 | 190 | 190 | 150 | -40 |
| 5730 | DUES & SUBSCRIPTIONS | 15 | 70 | 75 | 15 | 75 | 0 |
| | TOTAL EXPENSES | 2,423 | 3,671 | 5,425 | 2,197 | 5,425 | 0 |
| FRINGE BENEFITS | | | | | | | |
| 57DENTAL | DENTAL INSURANCE | 176 | 184 | 193 | 152 | 200 | 7 |
| 57HLTH | HEALTH INSURANCE | 5,159 | 5,749 | 5,893 | 4,646 | 6,571 | 678 |
| 57LIFE | BASIC LIFE INSURANCE | 57 | 57 | 57 | 42 | 57 | 0 |
| 57MEDA | MEDICARE PAYROLL TAX | 981 | 1,003 | 1,067 | 804 | 1,101 | 33 |
| | TOTAL FRINGE BENEFITS | 6,373 | 6,992 | 7,210 | 5,644 | 7,928 | 718 |
| | TOTAL WEIGHTS & MEASURES | 78,256 | 82,055 | 86,263 | 65,389 | 89,258 | 2,995 |
| TOTAL HEALTH & HUMAN SERVICES | | 2,946,271 | 3,063,943 | 3,281,993 | 2,190,374 | 3,433,078 | 151,085 |

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

| ACCOUNT | POSITION TITLE | 2015 | | | 2016 | | |
|---------|-------------------------|-------|-------------|------------------|-------|--------------|------------------|
| | | RANGE | FTE | SALARY | RANGE | FTE | SALARY |
| 511001 | ADMINISTRATIVE CLERK | | 1.0 | 41,339 | S05 | 1.00 | 42,116 |
| | CERT SCHOOL NURSE | | 3.0 | 146,568 | MNA | 3.00 | 152,852 |
| | CERT SCHOOL NURSE* | | 5.0 | 306,089 | MNF | 5.00 | 314,517 |
| | COMMUNITY SOCIAL WORKER | | 1.0 | 69,683 | H08 | 1.00 | 72,043 |
| | DIRECTOR CLINICAL SERVI | | 1.0 | 97,970 | H10 | 1.00 | 101,308 |
| | DIRECTOR YOUTH SERVICES | | 1.0 | 58,967 | H05 | 1.00 | 60,960 |
| | ENV HEALTH INSPECTOR | | 1.0 | 51,167 | S08 | 1.00 | 55,610 |
| | HHS COMMISSIONER | | 1.0 | 107,712 | XXX | 1.00 | 108,125 |
| | LICENSING/ADMIN SPECLST | | 1.0 | 55,277 | S06 | 1.00 | 56,953 |
| | MS/ NAT CERT SCHOOL NUR | | 5.0 | 326,066 | MNA | 5.00 | 336,760 |
| | MS/NAT CERT SCHOOL NURS | | 3.0 | 186,082 | MNF | 3.00 | 191,748 |
| | NURSE CONSULTANT | | 1.0 | 79,035 | H09 | 1.00 | 81,714 |
| | OFFICE SUPERVISOR | | 1.0 | 58,817 | S07 | 1.00 | 60,371 |
| | PUBLIC HEALTH NURSE | | 1.0 | 67,653 | H08 | 1.00 | 69,954 |
| | PUBLIC HLTH PROGRAM SPE | | 0.5 | 33,446 | H07 | 0.50 | 34,575 |
| | SANITARY INSPECTOR | | 1.0 | 53,379 | S08 | 1.00 | 58,137 |
| | SCHOOL NURSE | | 5.0 | 224,104 | MNA | 5.00 | 223,471 |
| | SEALER WEIGHT & MEASURE | | 1.0 | 70,144 | H06 | 1.00 | 72,511 |
| | SPEC NEED NURSE* | | 1.0 | 48,630 | MNF | 1.00 | 49,857 |
| | SPEC NEEDS NURSE | | 1.0 | 53,808 | MNF | 1.00 | 55,232 |
| | SR SANITARY INSPECTOR | | 2.0 | 138,715 | S09 | 2.00 | 146,663 |
| | Account Totals: | | 37.5 | 2,274,654 | | 37.50 | 2,345,476 |
| 511102 | SCHOOL HEALTH AIDE | | 3.0 | 108,629 | H02 | 3.00 | 116,172 |
| | TEMP | | 0.3 | 15,980 | QQQ | 0.30 | 16,041 |
| | Account Totals: | | 3.3 | 124,609 | | 3.30 | 132,213 |
| | Report Totals: | | 40.8 | 2,399,263 | | 40.80 | 2,477,690 |