

# 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 2014 Accomplishments

**Environmental Health** - Completed pilot restaurant computerized inspection program with grading.

**School Health** - Increased flu immunizations in the schools by 1%.

**Public Health** - Successful shingles immunization program.

**Emergency Preparedness** - Cooperated with Fire Dept on ESF documentation update and planned tabletop exercise.

**Human Services** - Highly successful pilot summer high school job internship program.

**Licensing** - Completed drafting revised regulations for the Board of License Commissioners with the Law Dept.

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

## Fiscal Year 2015 Desired Outcomes

**Environmental Health** - An implemented grading system for restaurants available to the public.

**School Health** - Healthy students ready and able to learn.

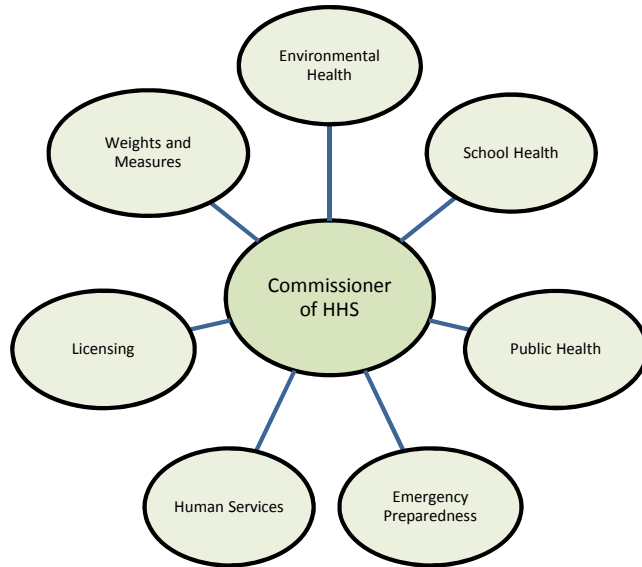
**Public Health** - Engaged residents committed to pursuit of health and disease prevention.

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

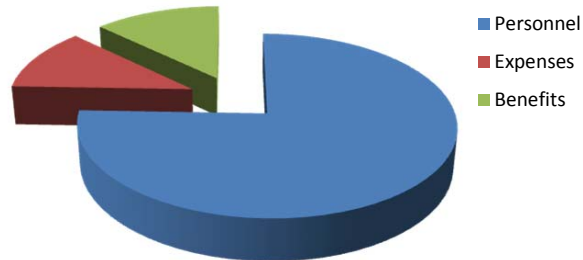
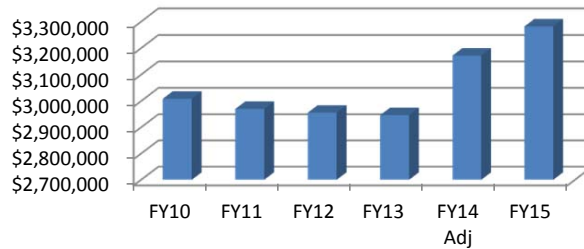
**Human Services** - Assistance for vulnerable residents with a view toward achieving sustained independence.

**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.



## Health & Human Services



## Department Detail

Adj for W&M and Licensing	Actual				Adj Budget		Proposed	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2015	
<b>Expenditure by Core Function</b>								
Personnel	\$ 2,205,623	\$ 2,223,790	\$ 2,195,228	\$ 2,259,115	\$ 2,437,752	\$ 2,479,906		
Expenses	\$ 347,500	\$ 290,320	\$ 344,057	\$ 310,159	\$ 334,435	\$ 380,567		
Benefits	\$ 455,710	\$ 455,956	\$ 416,478	\$ 376,998	\$ 399,748	\$ 421,521		
<b>Total</b>	<b>\$ 3,008,833</b>	<b>\$ 2,970,066</b>	<b>\$ 2,955,763</b>	<b>\$ 2,946,272</b>	<b>\$ 3,171,935</b>	<b>\$ 3,281,994</b>		
<b>% Incr</b>	<b>2.10%</b>	<b>-1.29%</b>	<b>-0.48%</b>	<b>-0.32%</b>	<b>7.66%</b>	<b>3.47%</b>		
<b>Personnel</b>								
Full-Time (*Weights & Measures)	34	35	33	35	37	39		
Part-Time	10	10	9	7	6	4		
<b>Total</b>	<b>44</b>	<b>45</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>43</b>		

## **FY2014 Accomplishments - Health and Human Services**

### **Outcome #1 - Computerized, streamlined, efficient Env Health Division**

#### **Target**

#### **Result**

#### **Strategy #1. Meet Year 2 objectives for the FDA grant**

Continue inspector training to standardize approaches to food inspections  
Collaborate with other departments on a shared inspection database

Dec 2013 Done  
Sep 2013 Agreement on Community Plus and inspector training still required.

#### **Strategy #2. Develop a grading system for the City's Restaurants**

Test an algorithm for automated grading using the food inspection form  
Obtain Restaurant Owners' Feedback and Conduct Community Outreach  
Publish grades on department website and link to City's GIS mapping system

Nov 2013 Done  
Dec 2013 Done  
Jun 2014 Full implementation delayed after agreement with restaurants until each facility has one practice graded inspection and system reviewed.

### **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  
Track # of Vaccinated Students And School Staff - Increase by 1%

Sep 2013 Completed  
Nov 2013 Completed - 25% up from 24%

#### **Strategy #2. Maintain return to class rate after health room visits of >90%**

Return to class rate

>90% Done 91-93%

#### **Strategy #3. Add Health Education Initiative for School Staff**

Number of information sessions about CPR and ADR use in schools

2 CPR recertification done for all school nurses, AED drills conducted in all 22 school buildings

### **Outcome #3: A Healthier, More Knowledgeable Community**

#### **Target**

#### **Result**

#### **Strategy #1. Continue Wellness Initiatives**

Active enrollment push for Wellcoin  
Track Wellcoin enrollment figures and community usage  
Number of people enrolled in Wellcoin

Jul 2013 Done  
Jun 2014 1210 enrolled  
Substituted tracking of number of Wellcoins earned as a better measure of usage; 1,353,262 Wellcoins earned.  
Apr 2014 Community health scavenger hunt organized.  
Jun 2014 Revised tobacco ordinances focused on preventing nicotine addiction among youth introduced to the Board of Aldermen.

Promote a Community Wellness program for Public Health Week

Work with Health Advisory Council and Board of Aldermen to Expand Tobacco Ordinances

#### **Strategy #2. Increase Community Acceptance of Vaccines**

Continue flu/pneumonia vaccine campaigns  
Number of people receiving flu vaccines  
Add another year of shingles vaccination or add another adult vaccination program

Nov 2013 Done  
Nov 2013 Increased - 5376  
Mar 2014 Done - 109 shingles vaccines administered

### **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  
Expand recruitment and activities for the new 'Junior' Medical Reserve Corps

May 2014 Done  
Oct 2013 Done

### **Outcome #5: Community Committed to Assisting our Vulnerable Citizens**

#### **Target**

#### **Result**

#### **Strategy #1. Expand outreach to those in need**

Improve Tracking System of Available Services On-Line  
Establish a Pilot Student Summer Job Internship Program through the Youth Services Division

Dec 2013 In process  
Jul 2013 Completed - 6 students hired by 4 employers

### **Outcome #6: Fully Integrated Administration of Alcohol Licensing**

#### **Target**

#### **Result**

#### **Strategy #1. Review of Licensing Board Rules and Regulations**

Work w/Licensing Commission and Law Department to Review and Revise 2004 Regulations

Dec 2013 Draft revised regulations awaiting public hearing and vote.

#### **Strategy #2. Continue to Streamline Application Process**

Administrative strategies to streamline applications including increased computerization

Nov 2013 In process

### **Outcome #7: Accurately Measured Devices and Posted Prices throughout the 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 2014 Done

Number of devices inspected

1400

#### **Strategy #2. Continue program to standardize price scanning and posting in Newton businesses**

Continue to expand price verification scanning program and proprietor education

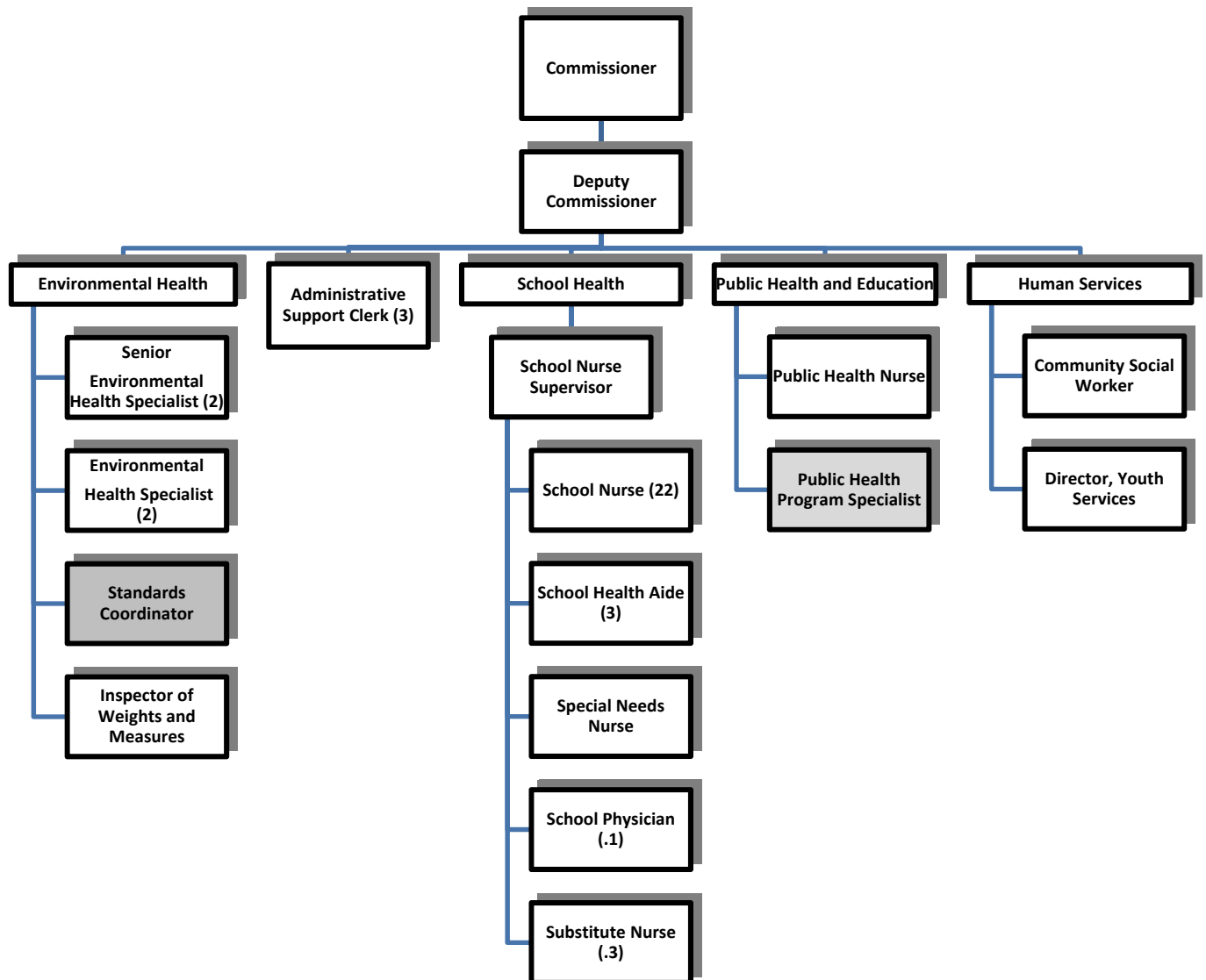
Jun 2014 23 facilities added/proprietors trained

**FY2015 Desired Outcomes - Health and Human Services**

<b><u>Outcome #1 - Computerized, streamlined, efficient Env Health Division</u></b>	<b><u>Target</u></b>
<b>Strategy #1. Meet Year 3 objectives for the FDA grant</b>	
Continue standardization of inspections to improve food safety practices	Jun 2015
Train inspectors in Community Plus along with Fire and ISD	Jun 2015
<b>Strategy #2. Complete implementation of the grading system for the City's Restaurants</b>	
Review results of inspecting each restaurant once using the grading system and make any necessary adjustments	Jan 2015
Review process and outcomes with restaurant owners and solicit further feedback	Mar 2015
Begin posting grades and link to City's GIS mapping system including an app for mobile devices	Jun 2015
<b><u>Outcome #2: Healthy Students in All Classrooms</u></b>	
<b><u>Strategy #1. Further Increase School Vaccination Rate by 1%</u></b>	
Publicize flu vaccine days at each school early in the fall	Sep 2014
Track # of Vaccinated Students And School Staff - Increase by 1% to 26%	Nov 2014
<b><u>Strategy #2. Increase return to class rate after health room visits</u></b>	
Return to class rate targeted at 91% or greater	91%
<b><u>Strategy #3. Add Health Education Initiative for School Staff</u></b>	
Continue training school nurses in QPR and suicide prevention	Dec 2014
<b><u>Outcome #3: A Healthier, More Knowledgeable Community</u></b>	
<b><u>Strategy #1. Continue Wellness Initiatives</u></b>	
Continue active enrollment efforts for Wellcoin	Sep 2014
Continue to track Wellcoin community usage	Jun 2015
Work with Wellcoin to expand program for children to enroll as users	June 2015
Promote a Community Wellness program for Public Health Week	Apr 2015
Continue Board of Aldermen Efforts to Expand Tobacco Ordinances	Jul 2014
<b><u>Strategy #2. Increase Community Acceptance of Vaccines</u></b>	
Continue flu/pneumonia vaccine campaigns	Nov 2014
Continue shingles vaccine program	Mar 2015
Add Tdap adult vaccination program	Mar 2015
<b><u>Outcome #4: A Community Ready to Deal with Medical Outbreak</u></b>	
<b><u>Strategy #1. Engage groups in emergency preparedness activities</u></b>	
Conduct Tabletop Exercise with NWH, City Depts., and Community Groups	Oct 2014
Continue to expand activities of the 'Junior' Medical Reserve Corps	Dec 2014
<b><u>Outcome #5: Community Committed to Assisting our Vulnerable Citizens</u></b>	
<b><u>Strategy #1. Expand outreach to those in need</u></b>	
Establish a pilot financial sustainability program for up to 25 people in cooperation with local banks	June 2015
Expand the high school student summer job internship program to at least 24 students up from 6	Jul 2014
<b><u>Outcome #6: Fully Integrated Administration of Alcohol Licensing</u></b>	
<b><u>Strategy #1. Implementation of Licensing Board Revised Regulations</u></b>	
Familiarize staff and public with revised Licensing Board regulations	Sept 2014
<b><u>Strategy #2. Continue to Streamline Application Process</u></b>	
Administrative strategies to streamline applications including increased computerization	Dec 2014
<b><u>Outcome #7: Accurately Measured Devices and Posted Prices throughout the City</u></b>	
<b><u>Strategy #1. Continue ongoing weights and measures determinations</u></b>	
Continue inspections of all weighing devices in the City and seal according to state laws	Jun 2015
Number of devices inspected - 1400-1500	1,500
<b><u>Strategy #2. Continue program to standardize price scanning and posting in Newton businesses</u></b>	
Continue to expand price verification scanning program and proprietor education	Jun 2015

# 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 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	2,194,513	2,259,115	2,437,752	1,603,051	2,479,906	42,153
52 - EXPENSES	309,043	310,159	334,435	316,367	380,567	46,132
58 - DEBT AND CAPITAL	1,428	0	0	0	0	0
57 - FRINGE BENEFITS	416,464	376,998	399,748	311,268	421,521	21,773
<b>TOTAL DEPARTMENT</b>	<b>2,921,448</b>	<b>2,946,271</b>	<b>3,171,935</b>	<b>2,230,686</b>	<b>3,281,993</b>	<b>110,058</b>
<b>HEALTH &amp; HUMAN SVS ADMIN.</b>						
51 - PERSONAL SERVICES	238,776	255,636	344,193	287,774	345,647	1,454
52 - EXPENSES	33,107	29,760	24,087	15,325	21,700	-2,387
57 - FRINGE BENEFITS	44,832	42,914	63,382	49,313	69,758	6,376
<b>TOTAL HEALTH &amp; HUMAN SVS ADMIN.</b>	<b>316,715</b>	<b>328,311</b>	<b>431,662</b>	<b>352,413</b>	<b>437,104</b>	<b>5,443</b>
<b>ENVIRONMENTAL HEALTH</b>						
51 - PERSONAL SERVICES	238,032	237,711	243,350	178,876	248,451	5,101
52 - EXPENSES	47,221	48,874	50,476	46,836	54,207	3,731
58 - DEBT AND CAPITAL	1,428	0	0	0	0	0
57 - FRINGE BENEFITS	29,488	27,313	28,721	22,318	32,508	3,787
<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>316,169</b>	<b>313,898</b>	<b>322,546</b>	<b>248,030</b>	<b>335,166</b>	<b>12,620</b>
<b>CLINICAL HEALTH</b>						
51 - PERSONAL SERVICES	1,595,664	1,647,477	1,723,593	1,035,607	1,757,375	33,782
52 - EXPENSES	30,722	33,765	39,267	35,930	44,555	5,288
57 - FRINGE BENEFITS	320,902	294,383	293,935	228,829	305,166	11,231
<b>TOTAL CLINICAL HEALTH</b>	<b>1,947,288</b>	<b>1,975,624</b>	<b>2,056,795</b>	<b>1,300,366</b>	<b>2,107,096</b>	<b>50,301</b>
<b>HUMAN SERVICES</b>						
51 - PERSONAL SERVICES	54,971	48,831	55,231	44,560	54,805	-426
52 - EXPENSES	0	0	500	500	0	-500
57 - FRINGE BENEFITS	14,611	6,015	6,663	5,305	6,880	216
<b>TOTAL HUMAN SERVICES</b>	<b>69,581</b>	<b>54,846</b>	<b>62,395</b>	<b>50,365</b>	<b>61,684</b>	<b>-710</b>
<b>HUMAN RIGHTS</b>						
52 - EXPENSES	630	157	1,000	560	1,000	0
<b>TOTAL HUMAN RIGHTS</b>	<b>630</b>	<b>157</b>	<b>1,000</b>	<b>560</b>	<b>1,000</b>	<b>0</b>
<b>YOUTH SERVICES</b>						
52 - EXPENSES	66,130	66,279	75,480	67,617	75,480	0
<b>TOTAL YOUTH SERVICES</b>	<b>66,130</b>	<b>66,279</b>	<b>75,480</b>	<b>67,617</b>	<b>75,480</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>MENTAL HEALTH SERVICES</b>						
52 - EXPENSES	126,700	126,700	135,700	145,618	175,700	40,000
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>126,700</b>	<b>126,700</b>	<b>135,700</b>	<b>145,618</b>	<b>175,700</b>	<b>40,000</b>
<b>YOUTH COMMISSION</b>						
52 - EXPENSES	2,373	2,200	2,500	734	2,500	0
<b>TOTAL YOUTH COMMISSION</b>	<b>2,373</b>	<b>2,200</b>	<b>2,500</b>	<b>734</b>	<b>2,500</b>	<b>0</b>
<b>WEIGHTS &amp; MEASURES</b>						
51 - PERSONAL SERVICES	67,070	69,460	71,386	56,234	73,628	2,243
52 - EXPENSES	2,160	2,423	5,425	3,246	5,425	0
57 - FRINGE BENEFITS	6,632	6,373	7,046	5,502	7,209	163
<b>TOTAL WEIGHTS &amp; MEASURES</b>	<b>75,862</b>	<b>78,256</b>	<b>83,857</b>	<b>64,982</b>	<b>86,262</b>	<b>2,405</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
<b>501 - HEALTH &amp; HUMAN SERVICES</b>						
<b>0150101 - HEALTH &amp; HUMAN SVS ADMIN</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	212,483	239,626	338,768	284,699	341,297	2,529
511101 PART TIME < 20 HRS/WK	20,918	13,635	0	0	0	0
514001 LONGEVITY	1,375	1,375	2,925	1,575	2,350	-575
514309 OTHER STIPENDS	0	0	1,000	0	1,000	0
515005 BONUSES	3,000	0	0	0	0	0
515102 CLEANING ALLOWANCE	1,000	1,000	1,500	1,500	1,000	-500
<b>TOTAL PERSONAL SERVICES</b>	<b>238,776</b>	<b>255,636</b>	<b>344,193</b>	<b>287,774</b>	<b>345,647</b>	<b>1,454</b>
<b>EXPENSES</b>						
5210 ELECTRICITY	2,472	1,672	0	0	0	0
5211 NATURAL GAS	4,792	3,203	0	0	0	0
5230 WATER & SEWER SERVIC	379	499	0	0	0	0
52401 OFFICE EQUIPMENT R-M	230	333	800	506	900	100
5290 CLEANING/CUSTODIAL SV	4,100	2,195	0	0	0	0
5301 CONSULTANTS	10,660	200	0	0	0	0
5313 TEMP STAFFING SERVICE	0	9,332	0	0	0	0
53401 TELEPHONE	2,573	2,952	2,898	1,581	3,000	102
53402 CELLULAR TELEPHONES	0	226	1,768	1,768	3,000	1,232
5341 POSTAGE	2,325	3,345	8,220	5,318	4,000	-4,220
5342 PRINTING	715	1,047	1,800	1,289	2,000	200
5343 ADVERTISING/PUBLICATIO	35	0	50	0	50	0
5420 OFFICE SUPPLIES	3,113	3,816	7,500	4,388	7,500	0
5430 BUILDING MAINT SUPPLIE	383	287	0	0	0	0
5592 BOOKS/MANUALS/PERIOD	334	0	0	0	0	0
5710 VEHICLE USE REIMBURSE	561	287	300	9	300	0
5711 IN-STATE CONFERENCES	60	290	500	390	500	0
5730 DUES & SUBSCRIPTIONS	375	75	250	75	450	200
<b>TOTAL EXPENSES</b>	<b>33,107</b>	<b>29,760</b>	<b>24,087</b>	<b>15,325</b>	<b>21,700</b>	<b>-2,387</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	806	790	822	684	862	40
57HLTH HEALTH INSURANCE	40,581	38,643	56,285	43,794	59,440	3,155
57LIFE BASIC LIFE INSURANCE	184	170	170	170	227	57
57MEDA MEDICARE PAYROLL TAX	3,262	3,311	4,673	3,541	4,228	-444
57OPEB OPEB CONTRIBUTION	0	0	1,432	1,124	5,000	3,568
<b>TOTAL FRINGE BENEFITS</b>	<b>44,832</b>	<b>42,914</b>	<b>63,382</b>	<b>49,313</b>	<b>69,758</b>	<b>6,376</b>
<b>TOTAL HEALTH &amp; HUMAN SVS ADMIN.</b>	<b>316,715</b>	<b>328,311</b>	<b>431,662</b>	<b>352,413</b>	<b>437,104</b>	<b>5,443</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0150102 - ENVIRONMENTAL HEALTH</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	219,889	233,136	238,775	175,276	243,876	5,101
514001	LONGEVITY	4,017	2,575	2,575	1,600	2,575	0
515003	SPECIAL LEAVE BUY BAC	6,000	0	0	0	0	0
515005	BONUSES	1,500	0	0	0	0	0
515006	VACATION BUY BACK	3,461	0	0	0	0	0
515101	CLOTHING ALLOWANCE	2,500	2,000	2,000	1,500	2,000	0
515102	CLEANING ALLOWANCE	666	0	0	500	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>238,032</b>	<b>237,711</b>	<b>243,350</b>	<b>178,876</b>	<b>248,451</b>	<b>5,101</b>
<b>EXPENSES</b>							
52408	DEPARTMENTAL EQUIP R-	700	0	0	0	0	0
5301	CONSULTANTS	5,491	5,842	5,190	5,090	5,000	-190
5319	TRAINING EXPENSES	270	530	1,710	130	1,800	90
53404	INTERNET ACCESS CHAR	0	0	0	0	1,920	1,920
5382	PEST CONTROL SERVICE	38,359	39,731	40,526	40,525	41,337	811
5480	GASOLINE	1,209	1,387	1,000	399	2,100	1,100
5502	TESTING SUPPLIES	405	379	600	0	600	0
5585	COMPUTER SUPPLIES	207	0	300	0	300	0
5710	VEHICLE USE REIMBURSE	0	0	50	50	0	-50
5711	IN-STATE CONFERENCES	260	1,004	600	268	650	50
5730	DUES & SUBSCRIPTIONS	320	0	500	375	500	0
<b>TOTAL EXPENSES</b>		<b>47,221</b>	<b>48,874</b>	<b>50,476</b>	<b>46,836</b>	<b>54,207</b>	<b>3,731</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	1,082	1,052	698	803	1,148	450
57HLTH	HEALTH INSURANCE	26,137	23,836	25,019	19,298	27,225	2,206
57LIFE	BASIC LIFE INSURANCE	85	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	2,184	2,368	2,227	1,722	2,548	321
57OPEB	OPEB CONTRIBUTION	0	0	720	453	1,531	811
<b>TOTAL FRINGE BENEFITS</b>		<b>29,488</b>	<b>27,313</b>	<b>28,721</b>	<b>22,318</b>	<b>32,508</b>	<b>3,787</b>
<b>DEBT AND CAPITAL</b>							
585111	PC HARDWARE-ADMIN	1,428	0	0	0	0	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>1,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ENVIRONMENTAL HEALTH</b>		<b>316,169</b>	<b>313,898</b>	<b>322,546</b>	<b>248,030</b>	<b>335,166</b>	<b>12,620</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0150103 - CLINICAL HEALTH</b>							
<b>PERSONAL SERVICES</b>							
510CD	CDBG PERSONAL SVS AD	5	0	0	1,344	0	0
511001	FULL TIME SALARIES	1,384,123	1,505,602	1,569,445	935,820	1,587,070	17,625
511101	PART TIME < 20 HRS/WK	4,487	7,730	15,980	3,770	25,000	9,020
511102	PART TIME > 20 HRS/WK	141,158	102,627	87,994	66,147	108,630	20,636
514001	LONGEVITY	14,042	15,500	15,675	13,525	14,175	-1,500
514309	OTHER STIPENDS	12,500	10,018	16,500	3,250	16,500	0
515003	SPECIAL LEAVE BUY BAC	0	0	12,000	6,000	0	-12,000
515005	BONUSES	33,350	0	0	0	0	0
515102	CLEANING ALLOWANCE	6,000	6,000	6,000	5,750	6,000	0
<b>TOTAL PERSONAL SERVICES</b>		<b>1,595,664</b>	<b>1,647,477</b>	<b>1,723,593</b>	<b>1,035,607</b>	<b>1,757,375</b>	<b>33,782</b>
<b>EXPENSES</b>							
5301	CONSULTANTS	0	4,960	6,460	4,960	6,460	0
5321	TUITION ASSISTANCE	-259	9	0	245	245	245
5499	MEDICAL VACCINES	28,640	27,767	30,000	29,791	35,000	5,000
5500	MEDICAL SUPPLIES	998	0	959	226	1,002	43
5592	BOOKS/MANUALS/PERIOD	138	0	0	0	0	0
5710	VEHICLE USE REIMBURSE	906	654	1,000	320	1,000	0
5711	IN-STATE CONFERENCES	0	325	500	389	500	0
5730	DUES & SUBSCRIPTIONS	300	50	348	0	348	0
<b>TOTAL EXPENSES</b>		<b>30,722</b>	<b>33,765</b>	<b>39,267</b>	<b>35,930</b>	<b>44,555</b>	<b>5,288</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	6,470	6,428	5,596	5,215	6,790	1,194
57HLTH	HEALTH INSURANCE	290,737	264,150	262,451	204,584	264,646	2,195
57LIFE	BASIC LIFE INSURANCE	887	854	851	576	738	-114
57MEDA	MEDICARE PAYROLL TAX	22,808	22,950	24,702	18,280	25,347	645
57OPEB	OPEB CONTRIBUTION	0	0	334	174	7,645	7,311
<b>TOTAL FRINGE BENEFITS</b>		<b>320,902</b>	<b>294,383</b>	<b>293,935</b>	<b>228,829</b>	<b>305,166</b>	<b>11,231</b>
<b>TOTAL CLINICAL HEALTH</b>		<b>1,947,288</b>	<b>1,975,624</b>	<b>2,056,795</b>	<b>1,300,366</b>	<b>2,107,096</b>	<b>50,301</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2012	FY2013	2014	4/22/2014	2015	2014 to 2015
<b>0150120 - HUMAN SERVICES</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	53,721	48,331	49,731	39,060	54,305	4,574
514309	OTHER STIPENDS	0	0	5,000	5,000	0	-5,000
515005	BONUSES	750	0	0	0	0	0
515101	CLOTHING ALLOWANCE	0	0	500	500	500	0
515102	CLEANING ALLOWANCE	500	500	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>54,971</b>	<b>48,831</b>	<b>55,231</b>	<b>44,560</b>	<b>54,805</b>	<b>-426</b>
<b>EXPENSES</b>							
5797	GRANTS	0	0	500	500	0	-500
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>-500</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	397	176	183	145	192	9
57HLTH	HEALTH INSURANCE	13,426	5,159	5,772	4,533	5,893	121
57LIFE	BASIC LIFE INSURANCE	52	0	0	0	0	0
57MEDA	MEDICARE PAYROLL TAX	735	680	708	628	795	86
<b>TOTAL FRINGE BENEFITS</b>		<b>14,611</b>	<b>6,015</b>	<b>6,663</b>	<b>5,305</b>	<b>6,880</b>	<b>216</b>
<b>TOTAL HUMAN SERVICES</b>		<b>69,581</b>	<b>54,846</b>	<b>62,395</b>	<b>50,365</b>	<b>61,684</b>	<b>-710</b>
<b>0150121 - HUMAN RIGHTS</b>							
<b>EXPENSES</b>							
5290	CLEANING/CUSTODIAL SV	0	0	150	0	150	0
5341	POSTAGE	0	0	0	0	100	100
5342	PRINTING	0	0	120	0	120	0
5461	RECREATION SUPPLIES	166	0	200	0	200	0
5593	AWARDS & TROPHIES	0	0	200	0	200	0
5712	REFRESHMENTS/MEALS	463	157	330	560	230	-100
<b>TOTAL EXPENSES</b>		<b>630</b>	<b>157</b>	<b>1,000</b>	<b>560</b>	<b>1,000</b>	<b>0</b>
<b>TOTAL HUMAN RIGHTS</b>		<b>630</b>	<b>157</b>	<b>1,000</b>	<b>560</b>	<b>1,000</b>	<b>0</b>
<b>0150122 - YOUTH SERVICES</b>							
<b>EXPENSES</b>							
5290	CLEANING/CUSTODIAL SV	1,680	0	1,680	0	1,680	0
530218	COUNSELING SERVICES	64,450	66,279	73,800	67,617	73,800	0
<b>TOTAL EXPENSES</b>		<b>66,130</b>	<b>66,279</b>	<b>75,480</b>	<b>67,617</b>	<b>75,480</b>	<b>0</b>
<b>TOTAL YOUTH SERVICES</b>		<b>66,130</b>	<b>66,279</b>	<b>75,480</b>	<b>67,617</b>	<b>75,480</b>	<b>0</b>
<b>0150123 - MENTAL HEALTH SERVICES</b>							
<b>EXPENSES</b>							
530218	COUNSELING SERVICES	126,700	126,700	135,700	145,618	175,700	40,000
<b>TOTAL EXPENSES</b>		<b>126,700</b>	<b>126,700</b>	<b>135,700</b>	<b>145,618</b>	<b>175,700</b>	<b>40,000</b>
<b>TOTAL MENTAL HEALTH SERVICES</b>		<b>126,700</b>	<b>126,700</b>	<b>135,700</b>	<b>145,618</b>	<b>175,700</b>	<b>40,000</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015	
<b>0150125 - YOUTH COMMISSION</b>							
<b>EXPENSES</b>							
5301	CONSULTANTS	730	700	281	0	1,600	1,319
5341	POSTAGE	0	0	50	0	50	0
5342	PRINTING	210	164	1,369	734	50	-1,319
5420	OFFICE SUPPLIES	488	0	100	0	100	0
5461	RECREATION SUPPLIES	475	54	120	0	120	0
5710	VEHICLE USE REIMBURSE	0	0	100	0	100	0
5712	REFRESHMENTS/MEALS	470	750	480	0	480	0
5716	SPECIAL EVENT EXPENSE	0	44	0	0	0	0
5730	DUES & SUBSCRIPTIONS	0	488	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>2,373</b>	<b>2,200</b>	<b>2,500</b>	<b>734</b>	<b>2,500</b>	<b>0</b>
	<b>TOTAL YOUTH COMMISSION</b>	<b>2,373</b>	<b>2,200</b>	<b>2,500</b>	<b>734</b>	<b>2,500</b>	<b>0</b>
<b>0150131 - WEIGHTS &amp; MEASURES</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	63,785	66,185	68,101	53,488	70,144	2,043
514001	LONGEVITY	775	775	775	775	975	200
514399	ADMIN SUPPORT STIPEND	2,510	2,500	2,510	1,971	2,510	0
	<b>TOTAL PERSONAL SERVICES</b>	<b>67,070</b>	<b>69,460</b>	<b>71,386</b>	<b>56,234</b>	<b>73,628</b>	<b>2,243</b>
<b>EXPENSES</b>							
53401	TELEPHONE	85	68	100	54	100	0
5341	POSTAGE	25	1	0	0	0	0
5432	SMALL TOOLS	1,125	122	1,630	1,630	1,000	-630
5480	GASOLINE	600	1,291	2,000	1,105	2,000	0
5484	VEHICLE REPAIR PARTS	0	686	1,345	132	1,500	155
5580	PUBLIC SAFETY SUPPLIES	0	0	0	0	500	500
5581	UNIFORMS/PROTECTIVE	90	80	110	90	100	-10
5711	IN-STATE CONFERENCES	160	160	165	165	150	-15
5730	DUES & SUBSCRIPTIONS	75	15	75	70	75	0
	<b>TOTAL EXPENSES</b>	<b>2,160</b>	<b>2,423</b>	<b>5,425</b>	<b>3,246</b>	<b>5,425</b>	<b>0</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	180	176	183	145	192	9
57HLTH	HEALTH INSURANCE	5,424	5,159	5,772	4,533	5,893	121
57LIFE	BASIC LIFE INSURANCE	57	57	57	42	57	0
57MEDA	MEDICARE PAYROLL TAX	971	981	1,035	782	1,067	33
	<b>TOTAL FRINGE BENEFITS</b>	<b>6,632</b>	<b>6,373</b>	<b>7,046</b>	<b>5,502</b>	<b>7,209</b>	<b>163</b>
	<b>TOTAL WEIGHTS &amp; MEASURES</b>	<b>75,862</b>	<b>78,256</b>	<b>83,857</b>	<b>64,982</b>	<b>86,262</b>	<b>2,405</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>		<b>2,921,448</b>	<b>2,946,271</b>	<b>3,171,935</b>	<b>2,230,686</b>	<b>3,281,993</b>	<b>110,058</b>

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

CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CERT SCHOOL NURSE	MNA	2.0	113,384	MNA	2.00	120,502
	CERT SCHOOL NURSE*	MNF	5.4	304,411	MNF	5.40	311,260
	CLERK	S04	1.0	35,019	S04	1.00	36,446
	COMMUNITY SOCIAL WORKER	S08	1.0	49,731	S09	1.00	54,305
	DIRECTOR CLINICAL SERVI	H10	1.0	95,119	H10	1.00	97,970
	DIRECTOR YOUTH SERVICES	H05	1.0	57,258	H05	1.00	58,967
	HEALTH COMMISSIONER	H14	1.0	110,616	XXX	1.00	107,712
	LICENSING/ADMIN SPECLST	S06	2.0	103,903	S06	2.00	104,726
	MS/ NAT CERT SCHOOL NUR	MNA	2.0	117,184	MNA	2.00	121,396
	MS/NAT CERT SCHOOL NURS	MNF	7.6	494,697	MNF	7.60	509,546
	NURSE CONSULTANT	H09	1.0	76,736	H09	1.00	79,035
	PUBLIC HEALTH NURSE ED	H08	1.0	67,653	H08	1.00	69,683
	PUBLIC HLTH PROGRAM SPE	H07	0.5	32,472	H07	0.50	33,446
	SANITARY INSPECTOR	S08	2.0	101,499	S08	2.00	104,413
	SCHOOL NURSE	MNA	5.0	217,664	MNA	5.00	223,871
	SEALER WEIGHT & MEASURE	H06	1.0	68,101	H06	1.00	70,144
	SPEC NEEDS NURSE	MNF	1.0	53,807	MNF	1.00	53,808
	SR SANITARY INSPECTOR	S09	2.0	136,606	S09	2.00	139,463
	<b>Account Totals:</b>		<b>37.5</b>	<b>2,235,859</b>		<b>37.50</b>	<b>2,296,691</b>
511101	NURSE TEMP	QQQ	0.3	15,980	QQQ	0.30	25,000
	<b>Account Totals:</b>		<b>0.3</b>	<b>15,980</b>		<b>0.30</b>	<b>25,000</b>
511102	SCHOOL HEALTH AIDE	H02	3.0	105,094	H02	3.00	108,630
	<b>Account Totals:</b>		<b>3.0</b>	<b>105,094</b>		<b>3.00</b>	<b>108,630</b>
	<b>Report Totals:</b>		<b>40.8</b>	<b>2,356,934</b>		<b>40.80</b>	<b>2,430,321</b>