

# 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 2013 Accomplishments

**Environmental Health** - Awarded a 5-year FDA grant as a prototype city for compliance with voluntary food safety standards.

**School Health** - Conducted annual flu vaccine clinics in all 22 school buildings, increasing the vaccination rate for students to 25%.

**Public Health** - Continued and expanded wellness programming for employees and residents.

**Emergency Preparedness** - Assisted Police Department in a hurricane tabletop exercise.

**Human Services** - Launched a grant-supported Youth Services division with a two-part Youth Summit.

**Licensing** - Created a one-page annual license certificate for food establishments replacing up to four separate certificates.

## Fiscal Year 2014 Desired Outcomes

**Environmental Health** - Voluntary compliance with nine FDA food safety standards.

**School Health** - Healthy students in all classrooms.

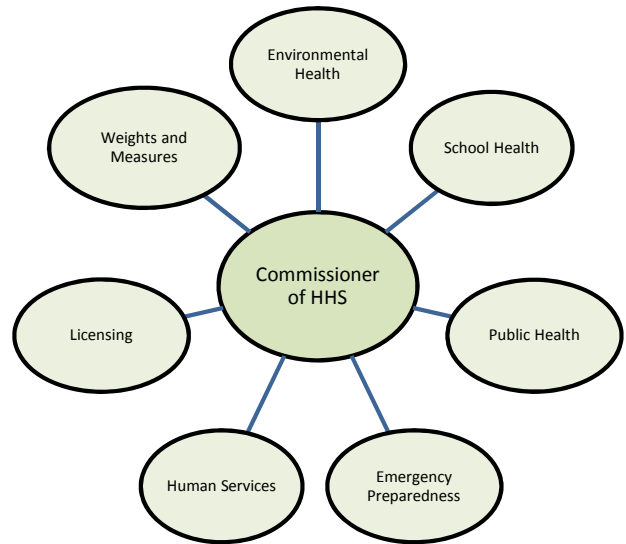
**Public Health** - A healthier, more knowledgeable community

**Emergency Preparedness** - A community ready to deal with any major medical outbreak of epidemic or pandemic proportion

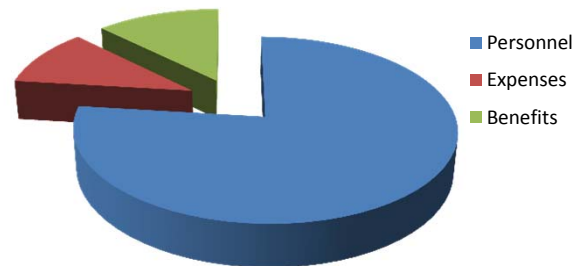
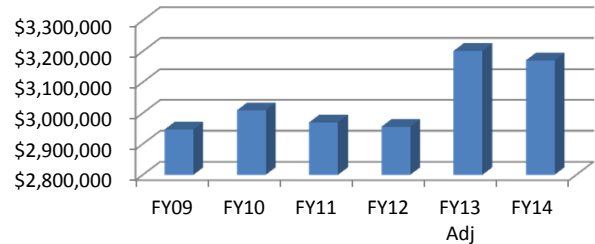
**Human Services** - Community committed to assisting our most vulnerable residents with a special focus on youth.

**Licensing** - Continuing to streamline alcohol licensing processes.

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



## Health & Human Services



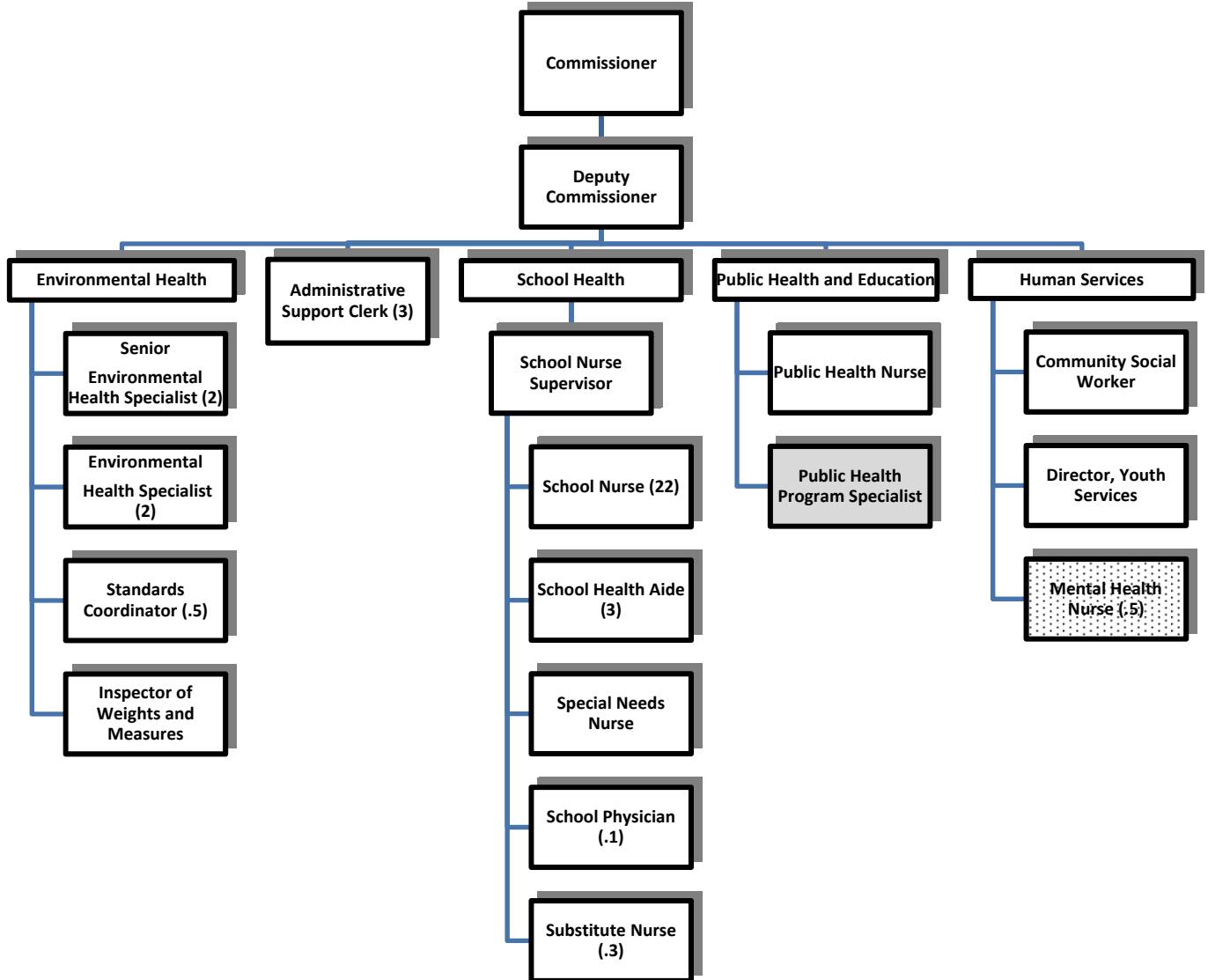
## Department Detail

Adj for W&M and Licensing	<-----Actual----->				<-Adj Budget->		<-Proposed->	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2014	
<b>Expenditure by Core Function</b>								
Personnel	\$ 2,202,529	\$ 2,205,623	\$ 2,223,790	\$ 2,195,228	\$ 2,425,882	\$ 2,437,752		
Expenses	\$ 332,275	\$ 347,500	\$ 290,320	\$ 344,057	\$ 341,457	\$ 334,491		
Benefits	\$ 412,159	\$ 455,710	\$ 455,956	\$ 416,478	\$ 434,036	\$ 398,232		
<b>Total</b>	\$ 2,946,963	\$ 3,008,833	\$ 2,970,066	\$ 2,955,763	\$ 3,201,375	\$ 3,170,475		
<b>% Incr</b>		2.10%	-1.29%	-0.48%	8.31%	-0.97%		
<b>Personnel</b>								
Full-Time (*Weights & Measures)	34	34	35	33	35	37		
Part-Time	10	10	10	9	7	6		
<b>Total</b>	44	44	45	42	42	43		

<b>Health</b>			<b>Mayor's Outcomes</b>								
<b>Outcome #1 - Computerized, streamlined, efficient Env Health Division</b>	<b>Current</b>	<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>	
<b>Strategy #1. Meet Year 2 objectives for the FDA grant</b>											
Continue inspector training to standardize approaches to food inspections	N/A	Dec 2013	X								
Collaborate with other departments on a shared inspection database	N/A	Sep 2013	X	X						X	
<b>Strategy #2. Develop a grading system for the City's Restaurants</b>											
Test an algorithm for automated grading using the food inspection form	N/A	Nov 2013	X								
Obtain Restaurant Owners' Feedback and Conduct Community Outreach	N/A	Dec 2013	X				X			X	
Publish grades on department website and link to City's GIS mapping system	N/A	Jun 2014	X							X	
<b>Outcome #2: Healthy Students in All Classrooms</b>			<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>
<b>Strategy #1. Further Increase School Vaccination Rate by 1%</b>											
Publicize flu vaccine days at each school early in the fall	N/A	Sep 2013	X	X							
Track # of Vaccinated Students And School Staff - Increase by 1%	N/A	Nov 2013	X	X							
<b>Strategy #2. Maintain return to class rate after health room visits of &gt;90%</b>											
Return to class rate	92%	>90%	X	X							
<b>Strategy #3. Add Health Education Initiative for School Staff</b>											
Number of information sessions about CPR and ADR use in schools	2	2	X	X							
<b>Outcome #3: A Healthier, More Knowledgeable Community</b>			<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>
<b>Strategy #1. Continue Wellness Initiatives</b>											
Active enrollment push for Wellcoin	N/A	Jul 2013	X	X						X	
Track Wellcoin enrollment figures and community usage	N/A	Jun 2014	X	X							
Number of people enrolled in Wellcoin	N/A		X	X						X	
Promote a Community Wellness program for Public Health Week	N/A	Apr 2014	X	X						X	
Work with Health Advisory Council and Board of Aldermen to Expand Tobacco Ordinances	N/A	Jun 2014	X	X							
<b>Strategy #2. Increase Community Acceptance of Vaccines</b>											
Continue flu/pneumonia vaccine campaigns	N/A	Nov 2013	X	X							
Number of people receiving flu vaccines	2000	Nov 2013	X								
Add another year of shingles vaccination or add another adult vaccination program	N/A	Mar 2014	X								
<b>Outcome #4: A Community Ready to Deal with Medical Outbreak</b>			<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>
<b>Strategy #1. Engage groups in emergency preparedness activities</b>											
Conduct Tabletop Exercise with NWH, City Depts, and Community Groups	N/A	May 2014	X								
Expand recruitment and activities for the new 'Junior' Medical Reserve Corps	N/A	Oct 2013	X							X	
<b>Outcome #5: Community Committed to Assisting our Vulnerable Citizens</b>			<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>
<b>Strategy #1. Expand outreach to those in need</b>											
Improve Tracking System of Available Services On-Line	N/A	Dec 2013	X							X	
Establish a Pilot Student Summer Job Internship Program through the Youth Services Division	N/A	Jul 2013	X							X	
<b>Outcome #6: Fully Integrated Administration of Alcohol Licensing</b>			<b>Target</b>	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>#5</b>	<b>#6</b>	<b>#7</b>	<b>#8</b>
<b>Strategy #1. Review of Licensing Board Rules and Regulations</b>											
Work w/Licensing Commission and Law Department to Review and Revise 2004 Regulations	N/A	Dec 2013	X								
<b>Strategy #2. Continue to Streamline Application Process</b>											
Administrative strategies to streamline applications including increased computerization	N/A	Nov 2013	X								

# 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 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
<b>DEPARTMENT SUMMARY</b>						
51 - PERSONAL SERVICES	2,157,586	2,127,443	2,425,882	1,458,428	2,437,752	11,870
52 - EXPENSES	287,027	307,142	341,457	303,312	334,491	-6,966
58 - DEBT AND CAPITAL	0	1,428	0	0	0	0
57 - FRINGE BENEFITS	449,481	409,832	434,036	292,230	398,232	-35,804
<b>TOTAL DEPARTMENT</b>	<b>2,894,094</b>	<b>2,845,845</b>	<b>3,201,375</b>	<b>2,053,970</b>	<b>3,170,475</b>	<b>-30,900</b>
<b>HEALTH &amp; HUMAN SVS ADMIN.</b>						
51 - PERSONAL SERVICES	269,100	238,776	299,881	202,411	344,193	44,312
52 - EXPENSES	28,376	33,107	34,438	25,494	21,680	-12,758
57 - FRINGE BENEFITS	44,896	44,832	45,617	33,002	48,725	3,108
<b>TOTAL HEALTH &amp; HUMAN SVS ADMIN.</b>	<b>342,371</b>	<b>316,715</b>	<b>379,935</b>	<b>260,907</b>	<b>414,598</b>	<b>34,663</b>
<b>ENVIRONMENTAL HEALTH</b>						
51 - PERSONAL SERVICES	245,587	238,032	237,865	174,151	244,721	6,856
52 - EXPENSES	24,151	47,221	50,861	47,724	48,396	-2,465
58 - DEBT AND CAPITAL	0	1,428	0	0	0	0
57 - FRINGE BENEFITS	42,177	29,488	45,061	21,009	13,993	-31,068
<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>311,916</b>	<b>316,169</b>	<b>333,787</b>	<b>242,884</b>	<b>307,109</b>	<b>-26,677</b>
<b>CLINICAL HEALTH</b>						
51 - PERSONAL SERVICES	1,584,195	1,595,664	1,764,955	995,079	1,728,593	-36,362
52 - EXPENSES	2,728	30,981	38,210	32,841	39,310	1,100
57 - FRINGE BENEFITS	345,251	320,902	319,977	228,719	321,850	1,873
<b>TOTAL CLINICAL HEALTH</b>	<b>1,932,174</b>	<b>1,947,547</b>	<b>2,123,142</b>	<b>1,256,640</b>	<b>2,089,753</b>	<b>-33,389</b>
<b>HUMAN SERVICES</b>						
51 - PERSONAL SERVICES	58,704	54,971	53,722	35,819	48,860	-4,862
57 - FRINGE BENEFITS	17,157	14,611	16,666	4,625	6,640	-10,026
<b>TOTAL HUMAN SERVICES</b>	<b>75,861</b>	<b>69,581</b>	<b>70,388</b>	<b>40,444</b>	<b>55,501</b>	<b>-14,887</b>
<b>HUMAN RIGHTS</b>						
52 - EXPENSES	824	630	1,000	0	1,000	0
<b>TOTAL HUMAN RIGHTS</b>	<b>824</b>	<b>630</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
<b>YOUTH SERVICES</b>						
52 - EXPENSES	62,780	66,130	80,480	67,959	80,480	0
<b>TOTAL YOUTH SERVICES</b>	<b>62,780</b>	<b>66,130</b>	<b>80,480</b>	<b>67,959</b>	<b>80,480</b>	<b>0</b>
<b>MENTAL HEALTH SERVICES</b>						
52 - EXPENSES	126,700	126,700	126,700	126,700	135,700	9,000
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>135,700</b>	<b>9,000</b>

<b>CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL</b>
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	ACTUAL 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
<b>CHILD CARE COMMISSION</b>						
52 - EXPENSES	39,000	0	1,000	0	0	-1,000
<b>TOTAL CHILD CARE COMMISSION</b>	<b>39,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>
<b>YOUTH COMMISSION</b>						
52 - EXPENSES	2,469	2,373	2,293	911	2,500	207
<b>TOTAL YOUTH COMMISSION</b>	<b>2,469</b>	<b>2,373</b>	<b>2,293</b>	<b>911</b>	<b>2,500</b>	<b>207</b>
<b>WEIGHTS &amp; MEASURES</b>						
51 - PERSONAL SERVICES	0	0	69,460	50,968	71,386	1,926
52 - EXPENSES	0	0	4,425	1,682	5,425	1,000
57 - FRINGE BENEFITS	0	0	6,715	4,875	7,024	309
<b>TOTAL WEIGHTS &amp; MEASURES</b>	<b>0</b>	<b>0</b>	<b>80,600</b>	<b>57,525</b>	<b>83,834</b>	<b>3,234</b>
<b>LICENSE COMMISSION</b>						
52 - EXPENSES	0	0	2,050	0	0	-2,050
<b>TOTAL LICENSE COMMISSION</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>-2,050</b>

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

CITY OF NEWTON BUDGET  
DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
<b>501 - HEALTH &amp; HUMAN SERVICES</b>						
<b>0150101 - HEALTH &amp; HUMAN SVS ADMI</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	220,705	212,483	270,931	195,239	339,268	68,337
511101 PART TIME < 20 HRS/WK	36,933	20,918	25,000	4,796	0	-25,000
514001 LONGEVITY	2,254	1,375	1,950	1,375	2,925	975
514309 OTHER STIPENDS	0	0	1,000	0	1,000	0
515003 SPECIAL LEAVE BUY BAC	6,000	0	0	0	0	0
515005 BONUSES	1,500	3,000	0	0	0	0
515102 CLEANING ALLOWANCE	1,708	1,000	1,000	1,000	1,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>269,100</b>	<b>238,776</b>	<b>299,881</b>	<b>202,411</b>	<b>344,193</b>	<b>44,312</b>
<b>EXPENSES</b>						
5210 ELECTRICITY	2,938	2,472	2,137	1,629	0	-2,137
5211 NATURAL GAS	7,658	4,792	3,046	2,750	0	-3,046
5230 WATER & SEWER SERVIC	450	379	800	394	0	-800
52401 OFFICE EQUIPMENT R-M	488	230	1,100	490	900	-200
5290 CLEANING/CUSTODIAL SV	4,380	4,100	2,300	2,060	0	-2,300
5301 CONSULTANTS	0	10,660	200	200	0	-200
5313 TEMP STAFFING SERVICE	0	0	10,500	9,332	0	-10,500
53401 TELEPHONE	4,335	2,573	3,400	1,701	4,300	900
53402 CELLULAR TELEPHONES	0	0	420	0	1,680	1,260
5341 POSTAGE	3,446	2,325	3,028	2,371	4,000	972
5342 PRINTING	1,181	715	1,000	652	2,000	1,000
5343 ADVERTISING/PUBLICATIO	0	35	50	0	50	0
5420 OFFICE SUPPLIES	2,440	3,113	4,807	3,536	7,500	2,693
5430 BUILDING MAINT SUPPLIE	99	383	400	287	0	-400
5592 BOOKS/MANUALS/PERIOD	0	334	0	0	0	0
5710 VEHICLE USE REIMBURSE	248	561	300	92	300	0
5711 IN-STATE CONFERENCES	663	60	500	0	500	0
5730 DUES & SUBSCRIPTIONS	50	375	450	0	450	0
<b>TOTAL EXPENSES</b>	<b>28,376</b>	<b>33,107</b>	<b>34,438</b>	<b>25,494</b>	<b>21,680</b>	<b>-12,758</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	873	806	790	578	822	32
57HLTH HEALTH INSURANCE	39,870	40,581	41,010	29,968	43,060	2,050
57LIFE BASIC LIFE INSURANCE	123	184	170	113	170	0
57MEDA MEDICARE PAYROLL TAX	4,030	3,262	3,647	2,342	4,673	1,026
<b>TOTAL FRINGE BENEFITS</b>	<b>44,896</b>	<b>44,832</b>	<b>45,617</b>	<b>33,002</b>	<b>48,725</b>	<b>3,108</b>
<b>TOTAL HEALTH &amp; HUMAN SVS ADMIN.</b>	<b>342,371</b>	<b>316,715</b>	<b>379,935</b>	<b>260,907</b>	<b>414,598</b>	<b>34,663</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2011	FY2012	2013	03/31/2013	2014	2013 to 2014
<b>0150102 - ENVIRONMENTAL HEALTH</b>							
<b>PERSONAL SERVICES</b>							
511001	FULL TIME SALARIES	237,782	219,889	233,390	170,551	240,146	6,756
513001	REGULAR OVERTIME	555	0	0	0	0	0
514001	LONGEVITY	3,250	4,017	2,475	1,600	2,575	100
515003	SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005	BONUSES	2,000	1,500	0	0	0	0
515006	VACATION BUY BACK	0	3,461	0	0	0	0
515101	CLOTHING ALLOWANCE	2,000	2,500	2,000	2,000	2,000	0
515102	CLEANING ALLOWANCE	0	666	0	0	0	0
<b>TOTAL PERSONAL SERVICES</b>		<b>245,587</b>	<b>238,032</b>	<b>237,865</b>	<b>174,151</b>	<b>244,721</b>	<b>6,856</b>
<b>EXPENSES</b>							
52408	DEPARTMENTAL EQUIP R-	0	700	0	0	0	0
5301	CONSULTANTS	5,750	5,491	5,000	5,000	0	-5,000
5319	TRAINING EXPENSES	40	270	1,222	400	1,800	578
53404	INTERNET ACCESS CHAR	0	0	420	0	1,920	1,500
5382	PEST CONTROL SERVICE	16,231	38,359	39,731	39,731	40,526	795
5480	GASOLINE	997	1,209	2,100	1,177	2,100	0
5502	TESTING SUPPLIES	597	405	600	211	600	0
5585	COMPUTER SUPPLIES	0	207	300	0	300	0
5711	IN-STATE CONFERENCES	291	260	1,028	964	650	-378
5730	DUES & SUBSCRIPTIONS	245	320	460	240	500	40
<b>TOTAL EXPENSES</b>		<b>24,151</b>	<b>47,221</b>	<b>50,861</b>	<b>47,724</b>	<b>48,396</b>	<b>-2,465</b>
<b>FRINGE BENEFITS</b>							
57DENTAL	DENTAL INSURANCE	810	1,082	1,490	769	639	-851
57HLTH	HEALTH INSURANCE	39,604	26,137	41,010	18,485	10,780	-30,230
57LIFE	BASIC LIFE INSURANCE	156	85	114	38	57	-57
57MEDA	MEDICARE PAYROLL TAX	1,608	2,184	2,447	1,717	2,517	70
<b>TOTAL FRINGE BENEFITS</b>		<b>42,177</b>	<b>29,488</b>	<b>45,061</b>	<b>21,009</b>	<b>13,993</b>	<b>-31,068</b>
<b>DEBT AND CAPITAL</b>							
585111	PC HARDWARE-ADMIN	0	1,428	0	0	0	0
<b>TOTAL DEBT AND CAPITAL</b>		<b>0</b>	<b>1,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ENVIRONMENTAL HEALTH</b>		<b>311,916</b>	<b>316,169</b>	<b>333,787</b>	<b>242,884</b>	<b>307,109</b>	<b>-26,677</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
<b>0150103 - CLINICAL HEALTH</b>						
<b>PERSONAL SERVICES</b>						
510CD CDBG PERSONAL SVS AD	18	5	90,222	20,337	0	-90,222
511001 FULL TIME SALARIES	1,357,333	1,384,123	1,391,999	867,986	1,586,445	194,446
511101 PART TIME < 20 HRS/WK	90,286	4,487	146,232	6,945	15,980	-130,252
511102 PART TIME > 20 HRS/WK	105,859	141,158	97,227	63,610	87,994	-9,234
514001 LONGEVITY	11,200	14,042	14,775	11,700	15,675	900
514309 OTHER STIPENDS	13,000	12,500	18,500	18,500	16,500	-2,000
515005 BONUSES	0	33,350	0	0	0	0
515102 CLEANING ALLOWANCE	6,500	6,000	6,000	6,000	6,000	0
<b>TOTAL PERSONAL SERVICES</b>	<b>1,584,195</b>	<b>1,595,664</b>	<b>1,764,955</b>	<b>995,079</b>	<b>1,728,593</b>	<b>-36,362</b>
<b>EXPENSES</b>						
5301 CONSULTANTS	0	0	6,460	4,960	6,460	0
5499 MEDICAL VACCINES	0	28,640	30,000	27,089	30,000	0
5500 MEDICAL SUPPLIES	995	998	0	0	1,000	1,000
5592 BOOKS/MANUALS/PERIOD	0	138	0	0	0	0
5710 VEHICLE USE REIMBURSE	1,482	906	1,000	493	1,000	0
5711 IN-STATE CONFERENCES	50	0	400	250	500	100
5730 DUES & SUBSCRIPTIONS	200	300	350	50	350	0
<b>TOTAL EXPENSES</b>	<b>2,728</b>	<b>30,981</b>	<b>38,210</b>	<b>32,841</b>	<b>39,310</b>	<b>1,100</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	5,313	6,470	6,308	4,786	5,655	-653
57HLTH HEALTH INSURANCE	320,904	290,737	288,477	206,934	288,445	-32
57LIFE BASIC LIFE INSURANCE	774	887	908	571	851	-57
57MEDA MEDICARE PAYROLL TAX	18,260	22,808	24,284	16,428	24,412	128
57OPEB OPEB CONTRIBUTION	0	0	0	0	2,486	2,486
<b>TOTAL FRINGE BENEFITS</b>	<b>345,251</b>	<b>320,902</b>	<b>319,977</b>	<b>228,719</b>	<b>321,850</b>	<b>1,873</b>
<b>TOTAL CLINICAL HEALTH</b>	<b>1,932,174</b>	<b>1,947,547</b>	<b>2,123,142</b>	<b>1,256,640</b>	<b>2,089,753</b>	<b>-33,389</b>
<b>0150120 - HUMAN SERVICES</b>						
<b>PERSONAL SERVICES</b>						
511001 FULL TIME SALARIES	57,704	53,721	53,222	35,319	48,360	-4,862
515005 BONUSES	500	750	0	0	0	0
515101 CLOTHING ALLOWANCE	0	0	0	0	500	500
515102 CLEANING ALLOWANCE	500	500	500	500	0	-500
<b>TOTAL PERSONAL SERVICES</b>	<b>58,704</b>	<b>54,971</b>	<b>53,722</b>	<b>35,819</b>	<b>48,860</b>	<b>-4,862</b>
<b>FRINGE BENEFITS</b>						
57DENTAL DENTAL INSURANCE	367	397	438	129	183	-255
57HLTH HEALTH INSURANCE	15,967	13,426	15,291	4,001	5,749	-9,542
57LIFE BASIC LIFE INSURANCE	52	52	57	0	0	-57
57MEDA MEDICARE PAYROLL TAX	772	735	880	496	708	-172
<b>TOTAL FRINGE BENEFITS</b>	<b>17,157</b>	<b>14,611</b>	<b>16,666</b>	<b>4,625</b>	<b>6,640</b>	<b>-10,026</b>
<b>TOTAL HUMAN SERVICES</b>	<b>75,861</b>	<b>69,581</b>	<b>70,388</b>	<b>40,444</b>	<b>55,501</b>	<b>-14,887</b>



<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
<b>0150121 - HUMAN RIGHTS</b>						
<b>EXPENSES</b>						
5290	CLEANING/CUSTODIAL SV	0	0	0	150	150
5301	CONSULTANTS	0	0	150	0	-150
5341	POSTAGE	40	0	100	100	0
5342	PRINTING	156	0	120	120	0
5461	RECREATION SUPPLIES	402	166	200	200	0
5593	AWARDS & TROPHIES	0	0	200	200	0
5712	REFRESHMENTS/MEALS	226	463	230	230	0
	<b>TOTAL EXPENSES</b>	<b>824</b>	<b>630</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
	<b>TOTAL HUMAN RIGHTS</b>	<b>824</b>	<b>630</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>0150122 - YOUTH SERVICES</b>						
<b>EXPENSES</b>						
5290	CLEANING/CUSTODIAL SV	1,680	1,680	1,680	1,680	0
530218	COUNSELING SERVICES	61,100	64,450	78,800	66,279	78,800
	<b>TOTAL EXPENSES</b>	<b>62,780</b>	<b>66,130</b>	<b>80,480</b>	<b>67,959</b>	<b>80,480</b>
	<b>TOTAL YOUTH SERVICES</b>	<b>62,780</b>	<b>66,130</b>	<b>80,480</b>	<b>67,959</b>	<b>80,480</b>
<b>0150123 - MENTAL HEALTH SERVICES</b>						
<b>EXPENSES</b>						
530218	COUNSELING SERVICES	126,700	126,700	126,700	126,700	135,700
	<b>TOTAL EXPENSES</b>	<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>135,700</b>
	<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>135,700</b>
<b>0150124 - CHILD CARE COMMISSION</b>						
<b>EXPENSES</b>						
5341	POSTAGE	0	0	250	0	-250
5342	PRINTING	0	0	250	0	-250
5420	OFFICE SUPPLIES	0	0	250	0	-250
5593	AWARDS & TROPHIES	0	0	250	0	-250
5797	GRANTS	39,000	0	0	0	0
	<b>TOTAL EXPENSES</b>	<b>39,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL CHILD CARE COMMISSION</b>	<b>39,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
<b>0150125 - YOUTH COMMISSION</b>						
<b>EXPENSES</b>						
5290	CLEANING/CUSTODIAL SV	0	0	152	0	-152
5301	CONSULTANTS	700	730	590	1,600	1,010
5341	POSTAGE	0	0	50	50	0
5342	PRINTING	0	210	214	50	-164
5420	OFFICE SUPPLIES	488	488	6	100	94
5461	RECREATION SUPPLIES	400	475	120	120	0
5710	VEHICLE USE REIMBURSE	0	0	100	100	0
5712	REFRESHMENTS/MEALS	881	470	530	480	-50
5716	SPECIAL EVENT EXPENSE	0	0	44	0	-44
5730	DUES & SUBSCRIPTIONS	0	0	488	0	-488
	<b>TOTAL EXPENSES</b>	<b>2,469</b>	<b>2,373</b>	<b>2,293</b>	<b>2,500</b>	<b>207</b>
	<b>TOTAL YOUTH COMMISSION</b>	<b>2,469</b>	<b>2,373</b>	<b>2,293</b>	<b>2,500</b>	<b>207</b>
<b>0150131 - WEIGHTS &amp; MEASURES</b>						
<b>PERSONAL SERVICES</b>						
511001	FULL TIME SALARIES	0	0	66,185	48,366	1,916
514001	LONGEVITY	0	0	775	775	0
514399	ADMIN SUPPORT STIPEND	0	0	2,500	1,827	10
	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>69,460</b>	<b>50,968</b>	<b>1,926</b>
<b>EXPENSES</b>						
53401	TELEPHONE	0	0	100	44	100
5341	POSTAGE	0	0	15	1	-15
5432	SMALL TOOLS	0	0	1,000	122	1,000
5480	GASOLINE	0	0	1,485	655	2,000
5484	VEHICLE REPAIR PARTS	0	0	980	686	1,500
5580	PUBLIC SAFETY SUPPLIES	0	0	500	0	500
5581	UNIFORMS/PROTECTIVE	0	0	100	0	100
5711	IN-STATE CONFERENCES	0	0	170	160	150
5730	DUES & SUBSCRIPTIONS	0	0	75	15	75
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>1,682</b>	<b>5,425</b>
<b>FRINGE BENEFITS</b>						
57DENTAL	DENTAL INSURANCE	0	0	176	129	183
57HLTH	HEALTH INSURANCE	0	0	5,475	4,001	5,749
57LIFE	BASIC LIFE INSURANCE	0	0	57	38	57
57MEDA	MEDICARE PAYROLL TAX	0	0	1,007	708	1,035
	<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>6,715</b>	<b>4,875</b>	<b>7,024</b>
	<b>TOTAL WEIGHTS &amp; MEASURES</b>	<b>0</b>	<b>0</b>	<b>80,600</b>	<b>57,525</b>	<b>83,834</b>

<b>CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL</b>
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	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
<b>0150132 - LICENSE COMMISSION</b>						
<b>EXPENSES</b>						
5341 POSTAGE	0	0	650	0	0	-650
5342 PRINTING	0	0	200	0	0	-200
5420 OFFICE SUPPLIES	0	0	1,000	0	0	-1,000
5711 IN-STATE CONFERENCES	0	0	75	0	0	-75
5730 DUES & SUBSCRIPTIONS	0	0	125	0	0	-125
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>-2,050</b>
<b>TOTAL LICENSE COMMISSION</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>-2,050</b>
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>2,894,094</b>	<b>2,845,845</b>	<b>3,201,375</b>	<b>2,053,970</b>	<b>3,170,475</b>	<b>-30,900</b>

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

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CERT SCHOOL NURSE	MNA	3.0	158,182	MA2	3.00	171,581
	CERT SCHOOL NURSE*	MNF	6.4	339,789	MNF	6.40	357,038
	CLERK	S04	0.4	25,000	S04	1.00	35,019
	COMMUNITY SOCIAL WORKER	S08	1.0	60,222	S08	1.00	48,360
	DIRECTOR CLINICAL SERVI	H10	1.0	92,443	H10	1.00	95,118
	HEAD CLERK	S06	2.0	100,980	S06	2.00	103,903
	HEALTH COMMISSIONER	H14	1.0	107,504	H14	1.00	110,615
	MS/ NAT CERT SCHOOL NUR	MNA	2.0	111,407	MNA	2.00	119,351
	MS/NAT CERT SCHOOL NURS	MNF	7.6	483,799	MNF	7.60	506,175
	NURSE CONSULTANT	H09	1.0	74,579	H09	1.00	76,736
	PUBLIC HEALTH MS/NAT CE	MNA	1.0	70,571	MNA	1.00	71,250
	PUBLIC HLTH PROGRAM SPE	H07	0.5	63,118	H07	0.50	32,472
	SANITARY INSPECTOR	S08	2.0	100,626	S08	2.00	103,539
	SCHOOL NURSE	MNA	3.0	141,760	MNA	3.00	135,390
	SEALER WEIGHT & MEASURE	H06	1.0	66,185	H06	1.00	68,101
	SPEC NEEDS NURSE	MNF	1.0	51,784	MNF	1.00	53,807
	SR SANITARY INSPECTOR	S09	2.0	132,764	S09	2.00	136,607
	YOUTH SERVICES DIRECTOR				H05	1.00	57,258
	<b>Account Totals:</b>		<b>35.9</b>	<b>2,180,713</b>		<b>37.50</b>	<b>2,282,319</b>
511101	SUB SCHOOL NURSE PT	QQQ	0.3	15,919	QQQ	0.30	15,980
	<b>Account Totals:</b>		<b>0.3</b>	<b>15,919</b>		<b>0.30</b>	<b>15,980</b>
511102	SCHOOL HEALTH AIDE	H02	2.8	97,227	H02	2.78	87,994
	<b>Account Totals:</b>		<b>2.8</b>	<b>97,227</b>		<b>2.78</b>	<b>87,994</b>
	<b>Report Totals:</b>		<b>39.0</b>	<b>2,293,859</b>		<b>40.58</b>	<b>2,386,292</b>