

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 2012 Accomplishments

Environmental Health - Increased inspections by 51% over 2010.

School Health - Conducted flu vaccine clinics in all 22 school buildings, increasing the vaccination rate for students to 24%.

Public Health - Partnered with Human Resources on the 10-week "Invest in Yourself" employee wellness program and started a monthly Wellness newsletter.

Emergency Preparedness - Organized a tabletop emergency preparedness anthrax exposure exercise with the Police Dept.

Human Services - Developed and implemented a new tracking system for emergency human services requests.

Fiscal Year 2013 Desired Outcomes

Environmental Health - A computerized, streamlined, efficient Environmental Health division with online grading system for the City's restaurants

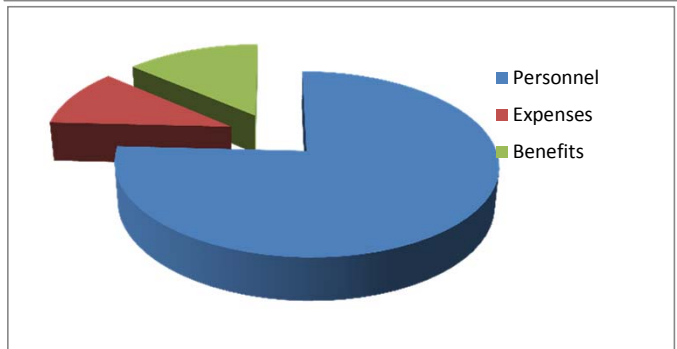
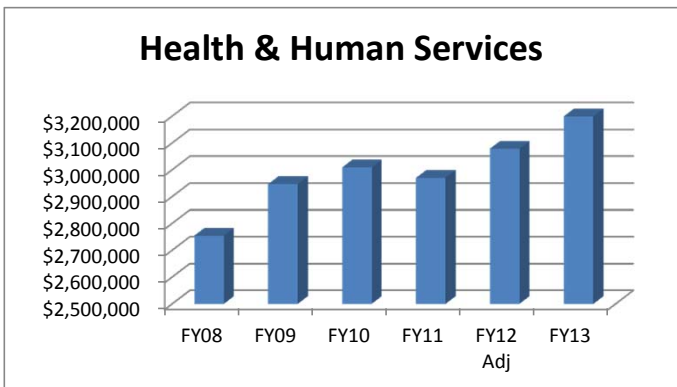
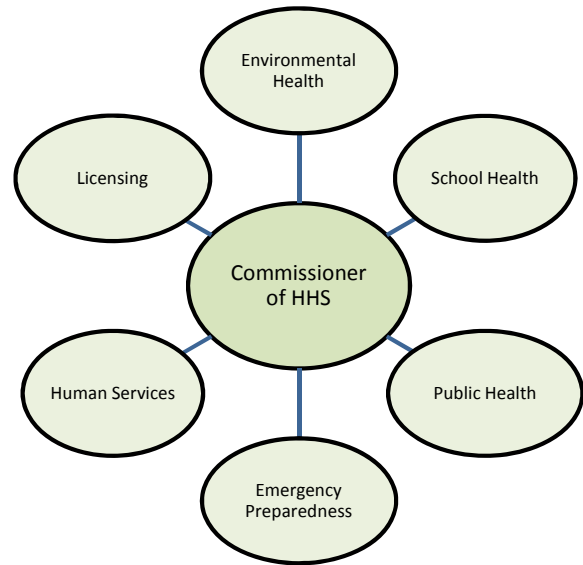
School Health - Healthy students in all classrooms

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

Licensing - Efficient alcohol licensing administratively integrated into the Health & Human Services Department



Department Detail

Adj for W&M and Licensing	<-----Actual----->				<-Adj Budget->		<-Proposed->
	FY2008*	FY2009*	FY2010*	FY2011*	FY2012*	FY2013	
Expenditure by Core Function							
Personnel	\$ 2,054,306	\$ 2,202,529	\$ 2,205,623	\$ 2,223,790	\$ 2,276,392	\$ 2,425,882	
Expenses	\$ 332,325	\$ 332,275	\$ 347,500	\$ 290,320	\$ 344,260	\$ 339,429	
Benefits	\$ 367,872	\$ 412,159	\$ 455,710	\$ 455,956	\$ 458,187	\$ 434,036	
Total	\$ 2,754,503	\$ 2,946,963	\$ 3,008,833	\$ 2,970,066	\$ 3,078,839	\$ 3,199,347	
% Incr		6.99%	2.10%	-1.29%	3.66%	3.91%	
Personnel							
Full-Time (*Weights & Measures)	36	34	34	35	33	35	
Part-Time	11	10	10	10	9	7	
Total	47	44	44	45	42	42	

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

Strategy #1. Create computerized forms

Work with Information Technology Department to develop computerized forms September 2012
Establish a database accessible to other City Departments November 2012

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

Develop Grading System September 2012
Work with Restaurant Owners to Secure Buy-In December 2012
Conduct ongoing inspections throughout the year June 2013
Publish Grades on Department Website June 2013

Outcome #2: Healthy Students in All Classrooms **Target**

Strategy #1. Increase School Vaccination Rate by 2%

Publicize flu vaccine days at each school early in the fall September 2012
Track # of Vaccinated Students - Increase by 2% November 2012

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

Track throughout Year - Report @ end of school year June 2013

Strategy #3. Add Health Education Initiatives in the Schools

Increase School Nurse Participation in Professional Development Programs September 2012

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

Strategy #1. Develop Wellness Initiatives

Involve Community in Physical Activity through Yoga during Public Health Week April 2013
Smoking Cessation Program June 2013

Strategy #2. Increase Community Acceptance of Vaccines

Continue flu/pneumonia vaccine campaigns November 2012
Vaccinate another group of >60 year olds against shingles March 2013

Outcome #4: A Community Ready to Deal with Medical Outbreak **Target**

Strategy #1. Engage groups in emergency preparedness activities

Set Up New Communications Partnerships with Local Orgs for At Risk Populations December 2012
Conduct Tabletop Exercise with NWH, City Depts, and Community Groups May 2013
Establish 'Junior' Medical Reserve Corps June 2013

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

Strategy #1. Expand outreach to those in need

Maintain Tracking System of Available Services On-Line September 2012
Increase Financial Literacy Programs December 2012
Implement Grant-Supported Youth Services Division July 2012

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

Strategy #1. Develop Database for Alcohol Licensing

Computerize List of Establishments December 2012

Strategy #2. Update Licensing Regulations

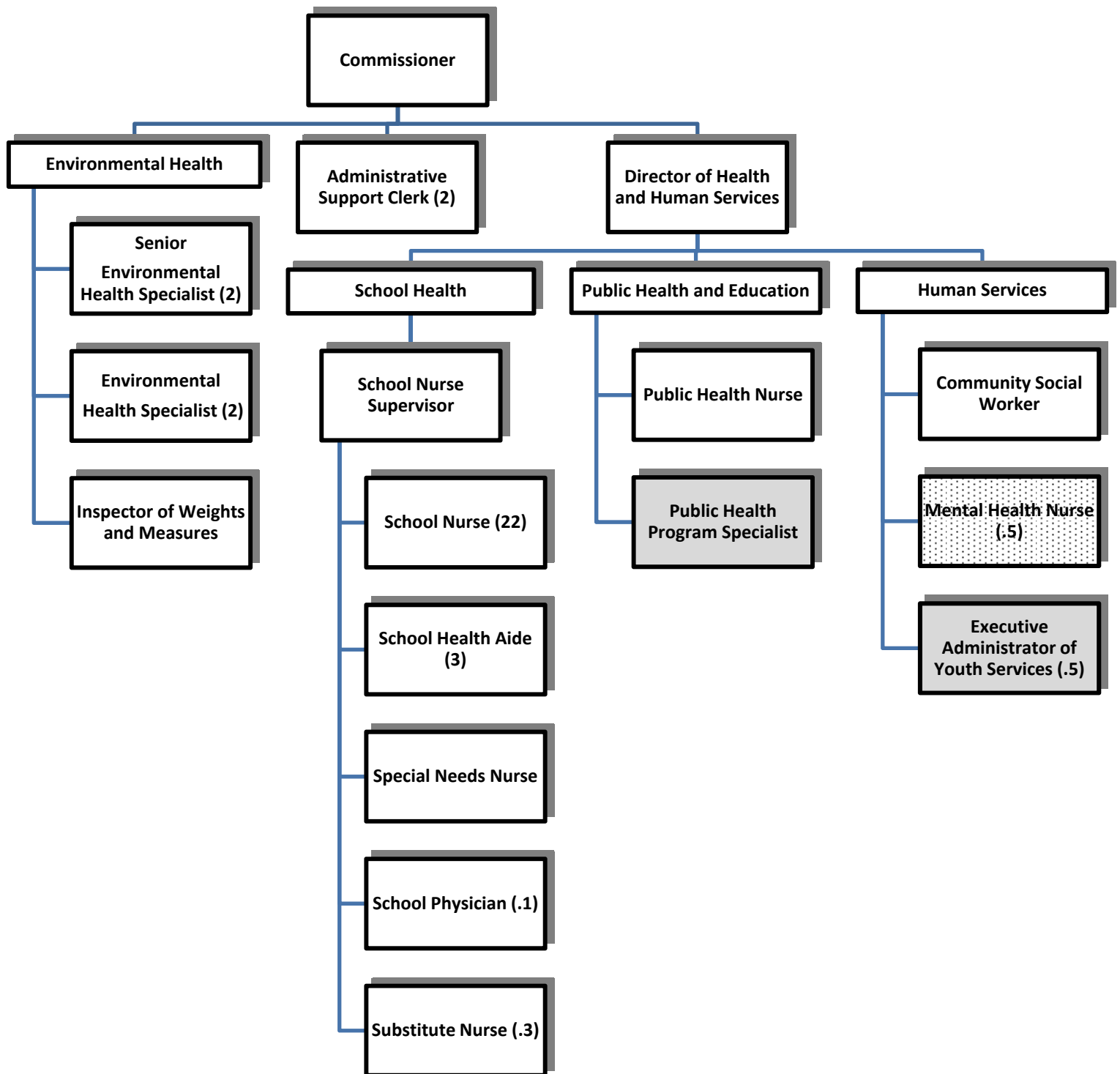
Work w/Licensing Commission to Review and Revise 2004 Regulations March 2013

Strategy #3. Update Licensing Renewal Process

Establish Inspection Team for License Renewals in Collaboration with ISD & Fire September 2012

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 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	2,140,004	2,157,586	2,208,582	1,395,072	2,425,882	217,300
52 - EXPENSES	344,153	286,988	338,925	293,252	339,429	504
58 - DEBT AND CAPITAL	0	0	1,500	1,428	0	-1,500
57 - FRINGE BENEFITS	449,222	449,481	451,706	325,815	434,036	-17,670
TOTAL DEPARTMENT	2,933,378	2,894,055	3,000,713	2,015,567	3,199,347	198,634
HEALTH & HUMAN SVS ADMIN.						
51 - PERSONAL SERVICES	253,602	269,100	268,909	199,152	292,881	23,972
52 - EXPENSES	49,803	28,376	43,388	23,147	29,703	-13,685
57 - FRINGE BENEFITS	53,236	44,896	43,792	36,051	45,617	1,825
TOTAL HEALTH & HUMAN SVS ADMIN.	356,641	342,371	356,089	258,350	368,200	12,111
ENVIRONMENTAL HEALTH						
51 - PERSONAL SERVICES	246,712	245,587	257,091	185,560	237,865	-19,226
52 - EXPENSES	27,790	24,151	52,908	47,010	52,361	-547
58 - DEBT AND CAPITAL	0	0	1,500	1,428	0	-1,500
57 - FRINGE BENEFITS	42,164	42,177	42,307	23,831	45,061	2,753
TOTAL ENVIRONMENTAL HEALTH	316,665	311,916	353,807	257,830	335,287	-18,520
CLINICAL HEALTH						
51 - PERSONAL SERVICES	1,504,746	1,584,195	1,622,881	964,491	1,764,955	142,074
52 - EXPENSES	2,968	2,689	32,049	28,867	39,210	7,161
57 - FRINGE BENEFITS	337,535	345,251	347,166	252,691	319,977	-27,189
TOTAL CLINICAL HEALTH	1,845,249	1,932,135	2,002,096	1,246,049	2,124,142	122,046
HUMAN SERVICES						
51 - PERSONAL SERVICES	134,944	58,704	59,701	45,869	60,722	1,021
52 - EXPENSES	247	0	0	0	0	0
57 - FRINGE BENEFITS	16,287	17,157	18,441	13,241	16,666	-1,774
TOTAL HUMAN SERVICES	151,478	75,861	78,142	59,111	77,388	-754
HUMAN RIGHTS						
52 - EXPENSES	719	824	1,000	380	1,000	0
TOTAL HUMAN RIGHTS	719	824	1,000	380	1,000	0
YOUTH SERVICES						
52 - EXPENSES	65,494	62,780	80,480	65,570	80,480	0
TOTAL YOUTH SERVICES	65,494	62,780	80,480	65,570	80,480	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
MENTAL HEALTH SERVICES						
52 - EXPENSES	126,700	126,700	126,700	126,700	126,700	0
TOTAL MENTAL HEALTH SERVICES	126,700	126,700	126,700	126,700	126,700	0
CHILD CARE COMMISSION						
52 - EXPENSES	68,443	39,000	0	0	1,000	1,000
TOTAL CHILD CARE COMMISSION	68,443	39,000	0	0	1,000	1,000
YOUTH COMMISSION						
52 - EXPENSES	1,991	2,469	2,400	1,578	2,500	100
TOTAL YOUTH COMMISSION	1,991	2,469	2,400	1,578	2,500	100
WEIGHTS & MEASURES						
51 - PERSONAL SERVICES	0	0	0	0	69,460	69,460
52 - EXPENSES	0	0	0	0	4,425	4,425
57 - FRINGE BENEFITS	0	0	0	0	6,715	6,715
TOTAL WEIGHTS & MEASURES	0	0	0	0	80,600	80,600
LICENSE COMMISSION						
52 - EXPENSES	0	0	0	0	2,050	2,050
TOTAL LICENSE COMMISSION	0	0	0	0	2,050	2,050

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

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
501 - HEALTH & HUMAN SERVICES						
0150101 - HEALTH & HUMAN SVS ADMI						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	244,383	220,705	210,553	173,009	263,931	53,377
511101 PART TIME < 20 HRS/WK	0	36,933	46,830	20,768	25,000	-21,830
514001 LONGEVITY	1,719	2,254	3,775	1,375	1,950	-1,825
514309 OTHER STIPENDS	0	0	0	0	1,000	1,000
515003 SPECIAL LEAVE BUY BAC	6,000	6,000	0	0	0	0
515005 BONUSES	0	1,500	6,750	3,000	0	-6,750
515102 CLEANING ALLOWANCE	1,500	1,708	1,000	1,000	1,000	0
TOTAL PERSONAL SERVICES	253,602	269,100	268,909	199,152	292,881	23,972
EXPENSES						
5210 ELECTRICITY	3,410	2,938	4,000	2,176	2,977	-1,023
5211 NATURAL GAS	8,177	7,658	9,000	3,709	7,106	-1,894
5230 WATER & SEWER SERVIC	785	450	800	235	800	0
52401 OFFICE EQUIPMENT R-M	566	488	288	230	900	613
5274 RENTAL - EQUIPMENT	170	0	0	0	0	0
5290 CLEANING/CUSTODIAL SV	4,380	4,380	4,380	3,300	3,300	-1,080
5301 CONSULTANTS	1,617	0	9,200	4,960	0	-9,200
53401 TELEPHONE	4,732	4,335	4,000	1,919	4,300	300
53402 CELLULAR TELEPHONES	0	0	480	0	420	-60
5341 POSTAGE	4,427	3,446	2,473	1,899	2,000	-473
5342 PRINTING	1,530	1,181	1,965	562	1,000	-965
5343 ADVERTISING/PUBLICATIO	0	0	35	35	50	15
5420 OFFICE SUPPLIES	4,554	2,440	3,778	3,057	5,000	1,222
5430 BUILDING MAINT SUPPLIE	311	99	600	0	600	0
5500 MEDICAL SUPPLIES	14,100	0	0	0	0	0
5592 BOOKS/MANUALS/PERIOD	0	0	340	334	0	-340
5710 VEHICLE USE REIMBURSE	629	248	900	297	300	-600
5711 IN-STATE CONFERENCES	189	663	700	60	500	-200
5730 DUES & SUBSCRIPTIONS	225	50	450	375	450	0
TOTAL EXPENSES	49,803	28,376	43,388	23,147	29,703	-13,685
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,233	873	806	623	790	-16
57HLTH HEALTH INSURANCE	48,557	39,870	39,502	32,694	41,010	1,508
57LIFE BASIC LIFE INSURANCE	142	123	170	142	170	0
57MEDA MEDICARE PAYROLL TAX	3,304	4,030	3,314	2,592	3,647	333
TOTAL FRINGE BENEFITS	53,236	44,896	43,792	36,051	45,617	1,825
TOTAL HEALTH & HUMAN SVS ADMIN.	356,641	342,371	356,089	258,350	368,200	12,111

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0150102 - ENVIRONMENTAL HEALTH							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	240,369	237,782	240,880	168,292	233,390	-7,490
513001	REGULAR OVERTIME	1,093	555	0	0	0	0
514001	LONGEVITY	3,250	3,250	3,250	3,142	2,475	-775
515003	SPECIAL LEAVE BUY BAC	0	0	6,000	6,000	0	-6,000
515005	BONUSES	0	2,000	1,500	1,500	0	-1,500
515006	VACATION BUY BACK	0	0	3,461	3,461	0	-3,461
515101	CLOTHING ALLOWANCE	2,000	2,000	1,334	2,500	2,000	666
515102	CLEANING ALLOWANCE	0	0	666	666	0	-666
TOTAL PERSONAL SERVICES		246,712	245,587	257,091	185,560	237,865	-19,226
EXPENSES							
52408	DEPARTMENTAL EQUIP R-	2,660	0	730	700	0	-730
5301	CONSULTANTS	6,232	5,750	7,000	5,800	5,000	-2,000
5319	TRAINING EXPENSES	0	40	270	270	1,600	1,330
53404	INTERNET ACCESS CHAR	0	0	1,920	0	1,920	0
5382	PEST CONTROL SERVICE	16,231	16,231	39,271	38,359	39,731	460
5480	GASOLINE	1,404	997	1,600	741	2,100	500
5502	TESTING SUPPLIES	149	597	600	354	600	0
5585	COMPUTER SUPPLIES	0	0	207	207	300	93
5592	BOOKS/MANUALS/PERIOD	165	0	200	0	0	-200
5711	IN-STATE CONFERENCES	654	291	650	260	650	0
5730	DUES & SUBSCRIPTIONS	295	245	460	320	460	0
TOTAL EXPENSES		27,790	24,151	52,908	47,010	52,361	-547
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	810	810	1,083	840	1,490	407
57HLTH	HEALTH INSURANCE	39,604	39,604	38,893	21,272	41,010	2,117
57LIFE	BASIC LIFE INSURANCE	170	156	170	71	114	-57
57MEDA	MEDICARE PAYROLL TAX	1,580	1,608	2,161	1,649	2,447	286
TOTAL FRINGE BENEFITS		42,164	42,177	42,307	23,831	45,061	2,753
DEBT AND CAPITAL							
585111	PC HARDWARE-ADMIN	0	0	1,500	1,428	0	-1,500
TOTAL DEBT AND CAPITAL		0	0	1,500	1,428	0	-1,500
TOTAL ENVIRONMENTAL HEALTH		316,665	311,916	353,807	257,830	335,287	-18,520

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0150103 - CLINICAL HEALTH							
PERSONAL SERVICES							
510CD	CDBG PERSONAL SVS AD	-49	18	0	2,381	90,222	90,222
511001	FULL TIME SALARIES	1,274,013	1,357,333	1,324,437	839,649	1,391,999	67,562
511101	PART TIME < 20 HRS/WK	77,440	90,286	8,614	3,997	148,232	139,617
511102	PART TIME > 20 HRS/WK	123,892	105,859	184,684	56,023	97,227	-87,457
514001	LONGEVITY	10,700	11,200	12,725	10,742	14,775	2,050
514309	OTHER STIPENDS	12,500	13,000	12,350	12,350	16,500	4,150
515005	BONUSES	0	0	33,350	33,350	0	-33,350
515102	CLEANING ALLOWANCE	6,250	6,500	6,000	6,000	6,000	0
5197	CURRENT YEAR WAGE RE	0	0	40,721	0	0	-40,721
TOTAL PERSONAL SERVICES		1,504,746	1,584,195	1,622,881	964,491	1,764,955	142,074
EXPENSES							
5301	CONSULTANTS	0	0	0	0	6,460	6,460
5321	TUITION ASSISTANCE	250	-39	0	90	0	0
5499	MEDICAL VACCINES	0	0	28,649	27,530	30,000	1,351
5500	MEDICAL SUPPLIES	836	995	1,000	135	1,000	0
5592	BOOKS/MANUALS/PERIOD	0	0	150	138	0	-150
5710	VEHICLE USE REIMBURSE	1,217	1,482	1,500	673	1,000	-500
5711	IN-STATE CONFERENCES	0	50	400	0	400	0
5720	OUT-OF-STATE TRAVEL	325	0	0	0	0	0
5730	DUES & SUBSCRIPTIONS	340	200	350	300	350	0
TOTAL EXPENSES		2,968	2,689	32,049	28,867	39,210	7,161
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	5,245	5,313	6,805	4,963	6,308	-497
57HLTH	HEALTH INSURANCE	306,622	320,904	316,850	229,567	288,477	-28,373
57LIFE	BASIC LIFE INSURANCE	845	774	852	675	908	56
57MEDA	MEDICARE PAYROLL TAX	24,823	18,260	22,659	17,486	24,284	1,625
TOTAL FRINGE BENEFITS		337,535	345,251	347,166	252,691	319,977	-27,189
TOTAL CLINICAL HEALTH		1,845,249	1,932,135	2,002,096	1,246,049	2,124,142	122,046

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0150120 - HUMAN SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	134,444	57,704	58,451	44,619	60,222	1,771
515005 BONUSES	0	500	750	750	0	-750
515102 CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONAL SERVICES	134,944	58,704	59,701	45,869	60,722	1,021
EXPENSES						
5321 TUITION ASSISTANCE	179	0	0	0	0	0
5710 VEHICLE USE REIMBURSE	68	0	0	0	0	0
TOTAL EXPENSES	247	0	0	0	0	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	367	367	447	345	438	-9
57HLTH HEALTH INSURANCE	13,673	15,967	17,082	12,228	15,291	-1,791
57LIFE BASIC LIFE INSURANCE	57	52	57	47	57	0
57MEDA MEDICARE PAYROLL TAX	2,191	772	855	621	880	26
TOTAL FRINGE BENEFITS	16,287	17,157	18,441	13,241	16,666	-1,774
TOTAL HUMAN SERVICES	151,478	75,861	78,142	59,111	77,388	-754
0150121 - HUMAN RIGHTS						
EXPENSES						
5290 CLEANING/CUSTODIAL SV	122	0	150	0	0	-150
5301 CONSULTANTS	0	0	0	0	150	150
5341 POSTAGE	48	40	65	0	100	35
5342 PRINTING	38	156	120	0	120	0
5461 RECREATION SUPPLIES	172	402	200	115	200	0
5592 BOOKS/MANUALS/PERIOD	141	0	0	0	0	0
5593 AWARDS & TROPHIES	0	0	200	0	200	0
5712 REFRESHMENTS/MEALS	198	226	265	265	230	-35
TOTAL EXPENSES	719	824	1,000	380	1,000	0
TOTAL HUMAN RIGHTS	719	824	1,000	380	1,000	0
0150122 - YOUTH SERVICES						
EXPENSES						
5290 CLEANING/CUSTODIAL SV	1,680	1,680	1,680	1,120	1,680	0
530218 COUNSELING SERVICES	63,320	61,100	78,800	64,450	78,800	0
5461 RECREATION SUPPLIES	494	0	0	0	0	0
TOTAL EXPENSES	65,494	62,780	80,480	65,570	80,480	0
TOTAL YOUTH SERVICES	65,494	62,780	80,480	65,570	80,480	0
0150123 - MENTAL HEALTH SERVICES						
EXPENSES						
530218 COUNSELING SERVICES	126,700	126,700	126,700	126,700	126,700	0
TOTAL EXPENSES	126,700	126,700	126,700	126,700	126,700	0
TOTAL MENTAL HEALTH SERVICES	126,700	126,700	126,700	126,700	126,700	0

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0150124 - CHILD CARE COMMISSION						
EXPENSES						
5341 POSTAGE	0	0	0	0	250	250
5342 PRINTING	0	0	0	0	250	250
5420 OFFICE SUPPLIES	0	0	0	0	250	250
5593 AWARDS & TROPHIES	0	0	0	0	250	250
5797 GRANTS	68,443	39,000	0	0	0	0
TOTAL EXPENSES	68,443	39,000	0	0	1,000	1,000
TOTAL CHILD CARE COMMISSION	68,443	39,000	0	0	1,000	1,000
0150125 - YOUTH COMMISSION						
EXPENSES						
5301 CONSULTANTS	1,600	700	1,013	730	1,600	588
5341 POSTAGE	0	0	50	0	50	0
5342 PRINTING	0	0	110	110	50	-60
5420 OFFICE SUPPLIES	0	488	527	488	100	-427
5461 RECREATION SUPPLIES	115	400	120	0	120	0
5710 VEHICLE USE REIMBURSE	0	0	100	0	100	0
5712 REFRESHMENTS/MEALS	276	881	480	250	480	0
TOTAL EXPENSES	1,991	2,469	2,400	1,578	2,500	100
TOTAL YOUTH COMMISSION	1,991	2,469	2,400	1,578	2,500	100

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0150131 - WEIGHTS & MEASURES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	0	0	0	0	66,185	66,185
514001 LONGEVITY	0	0	0	0	775	775
514399 ADMIN SUPPORT STIPEND	0	0	0	0	2,500	2,500
TOTAL PERSONAL SERVICES	0	0	0	0	69,460	69,460
EXPENSES						
53401 TELEPHONE	0	0	0	0	100	100
5432 SMALL TOOLS	0	0	0	0	1,000	1,000
5480 GASOLINE	0	0	0	0	1,500	1,500
5484 VEHICLE REPAIR PARTS	0	0	0	0	1,000	1,000
5580 PUBLIC SAFETY SUPPLIES	0	0	0	0	500	500
5581 UNIFORMS/PROTECTIVE	0	0	0	0	100	100
5711 IN-STATE CONFERENCES	0	0	0	0	150	150
5730 DUES & SUBSCRIPTIONS	0	0	0	0	75	75
TOTAL EXPENSES	0	0	0	0	4,425	4,425
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	0	0	0	0	176	176
57HLTH HEALTH INSURANCE	0	0	0	0	5,475	5,475
57LIFE BASIC LIFE INSURANCE	0	0	0	0	57	57
57MEDA MEDICARE PAYROLL TAX	0	0	0	0	1,007	1,007
TOTAL FRINGE BENEFITS	0	0	0	0	6,715	6,715
TOTAL WEIGHTS & MEASURES	0	0	0	0	80,600	80,600
0150132 - LICENSE COMMISSION						
EXPENSES						
5341 POSTAGE	0	0	0	0	650	650
5342 PRINTING	0	0	0	0	200	200
5420 OFFICE SUPPLIES	0	0	0	0	1,000	1,000
5711 IN-STATE CONFERENCES	0	0	0	0	75	75
5730 DUES & SUBSCRIPTIONS	0	0	0	0	125	125
TOTAL EXPENSES	0	0	0	0	2,050	2,050
TOTAL LICENSE COMMISSION	0	0	0	0	2,050	2,050
TOTAL HEALTH & HUMAN SERVICES	2,933,378	2,894,055	3,000,713	2,015,567	3,199,347	198,634

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

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	HHS Commissioner	H14	1.0	96,550	H14	1.00	99,832
	PH Prog Specialist	H07	0.5	60,763	H07	0.50	63,119
	Head Clerk	S06	2.0	96,803	S06	2.00	100,980
	Sr Environmtl Hlth Spec	S09	2.0	127,888	S09	2.00	132,765
	Environmental Hlth Spec	S08	2.0	96,564	S08	2.00	100,625
	Insp/Wts & Measures	H11	1.0	63,682	H11	1.00	66,185
	HHS Director	H10	1.0	89,343	H10	1.00	92,443
	Special Needs Nurse	MNF	1.0	50,142	MNF	1.00	51,784
	Public Health Nurse	MNA	1.0	68,594	MNA	1.00	70,571
	Certified School Nurse	MNA	10.0	587,543	MNA	10.00	609,152
	Certified School Nurse	MNF	3.0	159,646	MNF	3.00	167,430
	School Nurse	MNA	8.0	383,512	MNA	8.00	400,619
	Community Social Worker	S08	1.0	57,939	S08	1.00	60,222
	Account Totals:		33.5	1,938,971		33.50	2,015,726
511101	Administrative Asst					0.42	25,000
	School Nurse Supervisor	H09	0.8	71,854	H09	1.00	74,579
	Certified School Nurse	MNF	0.6	37,996	MNF	0.60	39,049
	School Nurse	MNF	0.4	17,882	MNF	0.40	18,685
	Substitute Nurse	QQQ	0.3	15,919	QQQ	0.30	15,919
	Account Totals:		2.1	143,651		2.72	173,232
511102	School Health Aide	H02	2.7	92,399	H02	2.78	97,227
	Account Totals:		2.7	92,399		2.78	97,227
	Report Totals:		38.3	2,175,021		39.00	2,286,185