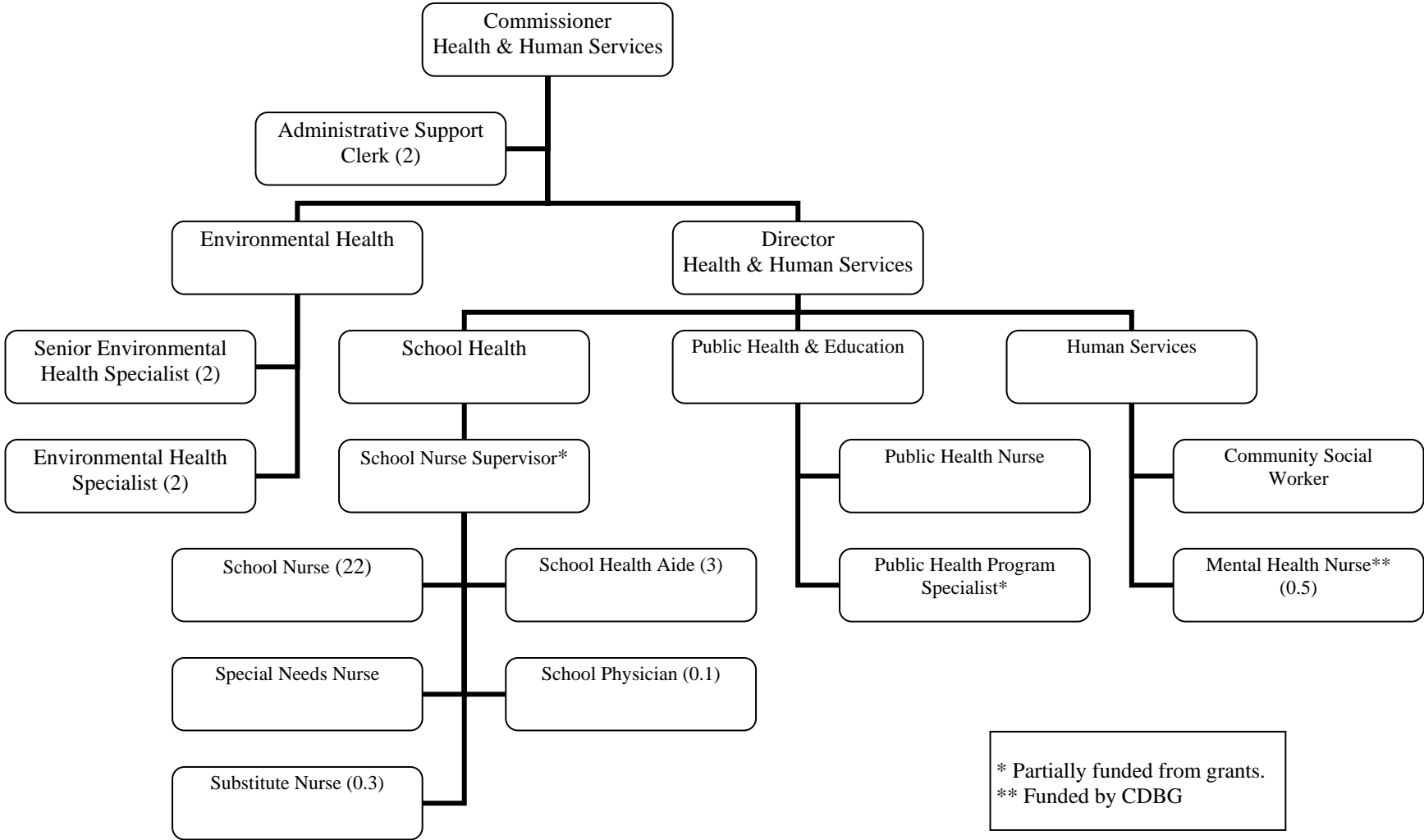


FUND: 01 – GENERAL FUND
 DEPARTMENT: 501 – HEALTH & HUMAN SERVICES



HEALTH AND HUMAN SERVICES

DEPARTMENT DESCRIPTION

The mission of the Department of Health and Human Services is to protect, promote and sustain the health, harmony, and well-being of all Newton residents, in a culturally-sensitive, customer-friendly manner. Our focus is on prevention.

The Department of Health and Human Services is divided into four domains: environmental health, school health, public health and education, and human services.

The department is administered by the commissioner of health and human services who is responsible for department administration, planning, policy development, and program evaluation. The commissioner oversees the enforcement of state laws, regulations and city ordinances and serves as the public health advisor to the Mayor and Board of Aldermen. The commissioner also provides communication on public health and human services issues to the city. The commissioner has the same powers and duties as a board of health, including conducting hearings, issuing variances and promulgating regulations. A health and human services advisory council, which is appointed by the Mayor, advises the commissioner on public health matters.

The director of health and human services serves as the deputy commissioner and supervises all functions in the absence of the commissioner. The current director is a public health nurse who also works closely with the school nurse group, the public health nurses, the public health program specialist, the mental health nurses, and the community social worker. The department's administrative support staff is responsible for the overall operations of the department. They issue and track permits and licenses,

quality control of department vaccines, manage data processing operations, record animal bites and burial certificates, and maintain the flow of communications with the public.

The environmental health specialists enforce state laws and codes, city ordinances and departmental regulations in order to control environmental risks. This division deals with: retail food establishments, public and semi-public pools, tanning facilities and body art establishments, onsite sewage disposal systems, private wells, hazardous materials, lead paint hazards, asbestos, housing fitness for human habitation, disposal of infectious wastes, keeping of animals, funeral home sanitation, public school safety and indoor air quality, mosquito control, pest control, and public health nuisance condition abatement. The staff conducts routine inspections of licensed facilities and responds to requests to investigate possible code violations and health hazard conditions.

The school health division includes a school nurse supervisor, school nurses in each building and several health aides. School nurses provide health care, education and counseling, dispense medications and conduct screenings to students and staff. Over 105,000 student health encounters occur with the school nurses every year. The school health staff provides nursing care for children with medical needs such as asthma, life threatening food allergies, diabetes and seizure disorders. The school nurse supervisor is responsible for professional development for the school nurses in addition to supervising all of their activities. The school physician consults to the nurses and the school department.

The public health and education division focuses on community disease prevention, health promotion, and emergency preparedness. The public health nurse conducts weekly health maintenance clinics

throughout the city, providing routine screenings such as blood pressure monitoring. Immunization clinics are held annually to administer vaccines to prevent influenza and pneumococcal disease. The public health nurse is responsible for investigation of all communicable diseases reportable to the state and also licenses Newton's camps for children. The department's public health program specialist is responsible for public health emergency planning, recruiting, training, and updating the Medical Reserve Corps (volunteers to serve the community in cases of emergency), and public health education programming. The capacity of the department is expanded by the use of graduate students from area public health degree programs. Student interns help to undertake emergency preparedness activities as well as develop or expand health promotion programs.

The human services division provides or promotes social services for Newton residents under the age of 60 years, regardless of socioeconomic status, racial or ethnic background. Efforts are directed toward the City's most vulnerable citizens: children, youth, individuals or families with financial needs, families in crisis, persons with disabilities, and persons who are victims of discrimination. A full-time social worker provides direct services including fuel and financial assistance. A federal community development block grant program enables two part-time mental health nurses to provide assistance to elderly residents dealing with common issues of aging. In addition, the department contracts for youth outreach and other community support services to Newton residents provided by Riverside Community Care, the Barry Price Rehabilitation Center, and the Charles River Association for Retarded Citizens. The division also oversees the work of several citizen commissions, including the Human Rights Commission, The Youth Commission, and the Newton Childcare Commission.

ACCOMPLISHMENTS

Environmental Health

- Continued regular inspections of retail food establishments, swimming pools, tanning and permanent make-up facilities, and funeral homes.
- Drafted and promoted a revised choking law to train a broader group of food providers on techniques for administering to individuals who are choking. This bill has been sponsored in the state House of Representatives and currently awaits approval.
- Expanded the housing area of the division with current inspectors becoming certified in lead determinations, conducting chapter 2 housing inspections and handling housing complaints.
- Conducted outreach training for vendors at the farmer's markets and to PTO members for their functions involving food.

School Health

- Administered seasonal flu vaccine at school to 2,650 (23%) of Newton's public school students K-12.
- Shared flu vaccine administration data with the pediatrics department of Newton-Wellesley Hospital to establish communication and collaboration around vaccination of school-age children.
- Established AED response teams and completed one practice response session at each elementary school.

- Participated in the establishment of Bullying Prevention Guidelines for the Newton Public Schools.
- Participated in the establishment of Concussion Management Guidelines for the Newton Public Schools.
- Hosted clinical rotations for student nurses from Boston College.

Public Health and Education

- Immunized over 2,500 Newton residents and employees against seasonal influenza virus.
- Collaborated with the school health division immunizing over 3,000 students against seasonal influenza virus.
- Implemented a new immunization program providing pneumococcal vaccine to eligible Newton residents.
- Follow-up on 130 communicable diseases reported.
- Inspected and licensed 40 recreational camps for children.
- Established a program for Newton residents on preventing falls.
- Hosted clinical rotations for student nurses from the Massachusetts College of Pharmacy and Health Sciences.
- Made home visits to home-bound Newton residents.
- Increased Medical Reserve Corps membership by 10% and enhanced the MRC leadership team.
- Coordinated departmental educational newsletters for schools and the community newspaper.
- Guest lecturing for Boston College webinars via SKYPE.

Human Services

- Created a city-wide task force (CSI) to discuss and provide coordinated services to residents in need.
- Organized educational programs for low income families on the resources and services available in the community in conjunction with The Newton Community Partnerships for Children and Families. Some of the events included: information session on resources (e.g., housing, food pantries, fuel assistance, financial assistance, food stamps, shelters, health insurance), recipes for holidays, arranging care for children (e.g., after school programs, camps, day care), health and safety for children and adults (ways to remain healthy between doctor visits).
- Partnered with first responders and other city departments to identify hoarders; chaired the Newton Hoarding Task Force which identified more than 17 cases in 2010.
- The Hoarding Task Force also utilized a grant from the Planning department (CDBG funds) for heavy chore cleaning in cases where this needed to be done (\$5000 available per case).
- Partnered with Action for Boston Community Development to provide emergency heating assistance, and in some cases replacement of heating systems, to Newton residents.
- Developed new tracking system for clients served, services provided, and fuel assistance applicants.
- Partnered with the Village Bank for the 2010 Holiday Gift Drive.

- Two part-time mental health nurses carried a caseload of more than 50 elderly clients seen for mental health services in FY 2011.

GOALS AND OBJECTIVES

Environmental Health

- Increase inspections by 4% for FY'12 as part of the city-wide performance metrics system.
- Ensure that all food establishments comply with new allergen regulations requirements.
- Develop guidelines for food establishments to follow during an emergency to reduce the risk of transmission of food borne illness.
- Launch a pilot program for training health inspectors to conduct food establishment inspections as part of ongoing work between this division and state, local, and academic partners.
- Make progress in achieving compliance with the FDA standardization process.

School Health

- As part of an ongoing policy review, update and revise three school health policies by September 2012.
- Offer school-based flu vaccine clinics to all Newton Public School students K-12; promote high vaccination rates within the limits of vaccine availability and funding.

- Create online access for all school health documents.
- Promote interdisciplinary collaboration among those who work to improve health and academic outcomes for all children and youth.
- Offer school nurse professional development opportunities that build leadership and clinical skills.

Public Health and Education

- Vaccinate more adults against influenza and pneumococcal disease by increasing public information campaigns and providing more opportunities for vaccination monthly within the limits of vaccine availability.
- Improve the efficiency of health information documentation by creating an electronic method for data and storage by January 2012.
- Host a city-wide meeting with interested parties about the results of the Youth Behavior Risk Survey with the goal of identifying two or three areas for specific education or outreach activities.
- Establish a “Let’s Move Newton” program and work toward meeting the year one goals as required by the Office of the First Lady.
- Work with Human Resources to enhance the employee health program.
- Strengthen partnership with Newton Wellesley Hospital in areas such as school physician services and wellness programming including vaccinations and employee health.

- Reinforce and establish new relationships with local community-based providers to enhance collaboration and communication during emergencies.
- Establish memoranda of understanding (MOUs) with non-city emergency dispensing sites.
- Applying for an anti-tobacco grant with other surrounding communities to implement policies (including reintroducing compliance checks) to reduce tobacco use in the community.
- Beginning discussions with Newton South about instituting a smoke-free zone similar to the zone at Newton North.

Human Services

- Partner with the Newton Free Library to promote the Financial Literacy Program (topics to include building self-confidence in your financial life, learning the basics of banking, budgeting, credit and investing).
- Look for local banks to partner with on a “Debts to Assets” program in Newton (provides education on managing finances with a \$500 bank account opened for the client upon completion of the program).
- Enroll in the Massachusetts Virtual gateway program to provide assistance to residents with social service needs.
- Implement a new intake and referral system for the Newton food pantries.
- Develop a new tracking system for emergency cases.
- Continue to provide in-home mental health counseling to older adults in Newton if CDBG funds are available.

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

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
DEPARTMENT SUMMARY							
51 - PERSONAL SERVICES	2,139,434	2,155,304	2,213,314	2,163,314	2,088,765	-74,549	-3%
52 - EXPENSES	328,792	344,153	322,301	322,481	366,040	43,559	14%
58 - DEBT AND CAPITAL	0	0	0	87	1,500	1,413	1621%
57 - FRINGE BENEFITS	406,162	449,222	489,272	472,509	499,410	26,901	6%
TOTAL DEPARTMENT	2,874,388	2,948,679	3,024,887	2,958,391	2,955,715	-2,676	0%
HEALTH & HUMAN SVS ADMIN.							
51 - PERSONAL SERVICES	289,094	253,602	274,112	233,022	228,205	-4,817	-2%
52 - EXPENSES	32,821	49,803	40,576	40,576	70,610	30,034	74%
57 - FRINGE BENEFITS	56,473	53,236	61,223	53,577	48,873	-4,704	-9%
TOTAL HEALTH & HUMAN SVS ADMIN.	378,387	356,641	375,911	327,175	347,688	20,513	6%
ENVIRONMENTAL HEALTH							
51 - PERSONAL SERVICES	242,524	246,712	248,035	248,035	249,189	1,154	0%
52 - EXPENSES	29,645	27,790	28,901	28,901	52,701	23,800	82%
58 - DEBT AND CAPITAL	0	0	0	87	1,500	1,413	1621%
57 - FRINGE BENEFITS	38,892	42,164	42,271	42,271	47,600	5,329	13%
TOTAL ENVIRONMENTAL HEALTH	311,061	316,665	319,207	319,294	350,991	31,696	10%
CLINICAL HEALTH							
51 - PERSONAL SERVICES	1,467,333	1,504,795	1,633,301	1,624,391	1,552,420	-71,971	-4%
52 - EXPENSES	2,421	2,968	3,374	3,374	32,049	28,675	850%
57 - FRINGE BENEFITS	303,432	337,535	368,549	359,431	384,504	25,073	7%
TOTAL CLINICAL HEALTH	1,773,185	1,845,297	2,005,224	1,987,196	1,968,973	-18,223	-1%

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
HUMAN SERVICES							
51 - PERSONAL SERVICES	140,484	150,195	57,866	57,866	58,951	1,085	2%
52 - EXPENSES	1,631	247	0	0	0	0	0%
57 - FRINGE BENEFITS	7,366	16,287	17,229	17,230	18,433	1,203	7%
TOTAL HUMAN SERVICES	149,481	166,729	75,095	75,096	77,383	2,287	3%
HUMAN RIGHTS							
52 - EXPENSES	850	719	850	1,030	1,000	-30	-3%
TOTAL HUMAN RIGHTS	850	719	850	1,030	1,000	-30	-3%
YOUTH SERVICES							
52 - EXPENSES	63,868	65,494	80,400	80,400	80,480	80	0%
TOTAL YOUTH SERVICES	63,868	65,494	80,400	80,400	80,480	80	0%
MENTAL HEALTH SERVICES							
52 - EXPENSES	126,700	126,700	126,700	126,700	126,700	0	0%
TOTAL MENTAL HEALTH SERVICES	126,700	126,700	126,700	126,700	126,700	0	0%
CHILD CARE ASSISTANCE							
52 - EXPENSES	68,443	68,443	39,000	39,000	0	-39,000	-100%
TOTAL CHILD CARE ASSISTANCE	68,443	68,443	39,000	39,000	0	-39,000	-100%
YOUTH COMMISSION							
52 - EXPENSES	2,414	1,991	2,500	2,500	2,500	0	0%
TOTAL YOUTH COMMISSION	2,414	1,991	2,500	2,500	2,500	0	0%

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

CITY OF NEWTON BUDGET
 DEPARTMENTAL DETAIL

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
501 - HEALTH & HUMAN SERVICES									
0150101 - HEALTH & HUMAN SVS ADMIN.									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	280,533	244,383	270,462	199,452	169,523	225,705	26,253	13%
511101	PART TIME < 20 HRS/WK	0	0	0	29,920	27,445	0	-29,920	-100%
514001	LONGEVITY	1,525	1,719	2,150	2,150	1,800	1,500	-650	-30%
515002	SEVERANCE PAY	5,536	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	6,000	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	1,500	1,500	1,500	1,500	1,500	1,000	-500	-33%
TOTAL PERSONAL SERVICES		289,094	253,602	274,112	233,022	200,268	228,205	-4,817	-2%
EXPENSES									
5210	ELECTRICITY	3,983	3,410	4,220	4,220	2,111	4,000	-220	-5%
5211	NATURAL GAS	9,207	8,177	10,681	10,681	5,723	9,000	-1,681	-16%
5230	WATER & SEWER SERVICES	702	785	600	600	0	800	200	33%
52401	OFFICE EQUIPMENT R-M	432	566	1,150	1,150	222	100	-1,050	-91%
5274	RENTAL - EQUIPMENT	0	170	0	0	0	0	0	0%
5290	CLEANING/CUSTODIAL SVS	4,380	4,380	4,500	4,500	4,380	4,380	-120	-3%
5301	CONSULTANTS	0	1,617	300	300	0	36,200	35,900	1967%
53401	TELEPHONE	4,095	4,732	4,008	4,008	3,520	4,000	-8	0%
53402	CELLULAR TELEPHONES	0	0	92	92	0	480	388	422%
5341	POSTAGE	3,185	4,427	5,000	5,000	2,475	3,000	-2,000	-40%
5342	PRINTING	1,698	1,530	3,000	3,000	814	2,000	-1,000	-33%
5343	ADVERTISING/PUBLICATION	0	0	250	250	0	0	-250	-100%
5420	OFFICE SUPPLIES	2,817	4,554	4,000	4,000	2,320	4,000	0	0%
5430	BUILDING MAINT SUPPLIES	584	311	600	600	99	600	0	0%
5500	MEDICAL SUPPLIES	0	14,100	0	0	0	0	0	0%
5592	BOOKS/MANUALS/PERIODIC	63	0	125	125	0	0	-125	-100%
5710	VEHICLE USE REIMBURSEM	800	629	900	900	124	900	0	0%
5711	IN-STATE CONFERENCES	468	189	700	700	28	700	0	0%
5712	REFRESHMENTS/MEALS	15	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	390	225	450	450	50	450	0	0%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
TOTAL EXPENSES	32,821	49,803	40,576	40,576	21,866	70,610	30,034	74%
FRINGE BENEFITS								
57DENTAL DENTAL INSURANCE	1,426	1,233	1,178	1,178	718	793	-385	-33%
57HLTH HEALTH INSURANCE	51,098	48,557	56,108	48,462	30,927	44,752	-3,710	-8%
57LIFE BASIC LIFE INSURANCE	170	142	114	114	94	170	56	49%
57MEDA MEDICARE PAYROLL TAX	3,778	3,304	3,823	3,823	2,521	3,158	-665	-17%
TOTAL FRINGE BENEFITS	56,473	53,236	61,223	53,577	34,261	48,873	-4,704	-9%
TOTAL HEALTH & HUMAN SVS ADMIN.	378,387	356,641	375,911	327,175	256,394	347,688	20,513	6%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE	
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012	
0150102 - ENVIRONMENTAL HEALTH									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	237,274	240,369	242,285	242,285	182,716	243,939	1,654	1%
513001	REGULAR OVERTIME	0	1,093	500	500	0	0	-500	-100%
514001	LONGEVITY	3,250	3,250	3,250	3,250	3,250	3,250	0	0%
515101	CLOTHING ALLOWANCE	2,000	2,000	2,000	2,000	2,000	2,000	0	0%
TOTAL PERSONAL SERVICES		242,524	246,712	248,035	248,035	187,966	249,189	1,154	0%
EXPENSES									
52408	DEPARTMENTAL EQUIP R-M	2,660	2,660	2,400	2,400	0	1,000	-1,400	-58%
5301	CONSULTANTS	5,507	6,232	7,000	7,000	5,830	7,000	0	0%
5319	TRAINING EXPENSES	0	0	0	40	40	0	-40	-100%
53404	INTERNET ACCESS CHARGE	0	0	0	0	0	1,920	1,920	100%
5382	PEST CONTROL SERVICES	16,231	16,231	16,231	16,231	16,231	39,271	23,040	142%
5480	GASOLINE	3,405	1,404	1,319	1,319	739	1,600	281	21%
5502	TESTING SUPPLIES	607	149	600	600	425	600	0	0%
5592	BOOKS/MANUALS/PERIODIC	0	165	200	200	0	200	0	0%
5711	IN-STATE CONFERENCES	745	654	691	651	235	650	-1	0%
5730	DUES & SUBSCRIPTIONS	490	295	460	460	245	460	0	0%
TOTAL EXPENSES		29,645	27,790	28,901	28,901	23,744	52,701	23,800	82%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	810	810	811	811	638	970	159	20%
57HLTH	HEALTH INSURANCE	36,364	39,604	39,606	39,606	31,226	44,752	5,146	13%
57LIFE	BASIC LIFE INSURANCE	170	170	170	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,548	1,580	1,684	1,684	1,249	1,708	24	1%
TOTAL FRINGE BENEFITS		38,892	42,164	42,271	42,271	33,241	47,600	5,329	13%
DEBT AND CAPITAL									
58509	PC HARDWARE	0	0	0	87	0	0	-87	-100%
585111	PC HARDWARE-ADMIN	0	0	0	0	0	1,500	1,500	100%
TOTAL DEBT AND CAPITAL		0	0	0	87	0	1,500	1,413	1621%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
TOTAL ENVIRONMENTAL HEALTH	311,061	316,665	319,207	319,294	244,950	350,991	31,696	10%
0150103 - CLINICAL HEALTH								
PERSONAL SERVICES								
511001 FULL TIME SALARIES	1,320,051	1,274,013	1,393,388	1,384,228	823,421	1,324,437	-59,791	-4%
511101 PART TIME < 20 HRS/WK	33,014	77,440	94,906	94,906	21,902	117,574	22,668	24%
511102 PART TIME > 20 HRS/WK	85,417	123,892	116,257	116,257	78,097	80,684	-35,573	-31%
514001 LONGEVITY	9,850	10,700	11,500	11,500	8,950	12,725	1,225	11%
514309 OTHER STIPENDS	13,000	12,500	11,000	11,000	0	11,000	0	0%
515102 CLEANING ALLOWANCE	6,000	6,250	6,250	6,500	6,500	6,000	-500	-8%
TOTAL PERSONAL SERVICES	1,467,333	1,504,795	1,633,301	1,624,391	938,870	1,552,420	-71,971	-4%
EXPENSES								
5321 TUITION ASSISTANCE	-370	250	0	0	-5	0	0	0%
5499 MEDICAL VACCINES	0	0	0	0	0	28,649	28,649	100%
5500 MEDICAL SUPPLIES	272	836	1,000	1,000	590	1,000	0	0%
5592 BOOKS/MANUALS/PERIODIC	0	0	150	150	0	150	0	0%
5710 VEHICLE USE REIMBURSEM	1,481	1,217	1,474	1,474	1,150	1,500	26	2%
5711 IN-STATE CONFERENCES	662	0	400	400	0	400	0	0%
5720 OUT-OF-STATE TRAVEL	0	325	0	0	0	0	0	0%
5730 DUES & SUBSCRIPTIONS	375	340	350	350	200	350	0	0%
TOTAL EXPENSES	2,421	2,968	3,374	3,374	1,935	32,049	28,675	850%
FRINGE BENEFITS								
57DENTAL DENTAL INSURANCE	5,107	5,245	5,582	5,582	4,131	6,939	1,357	24%
57HLTH HEALTH INSURANCE	276,114	306,622	338,319	329,201	251,904	354,054	24,853	8%
57LIFE BASIC LIFE INSURANCE	902	845	965	965	632	851	-114	-12%
57MEDA MEDICARE PAYROLL TAX	21,309	24,823	23,683	23,683	13,473	22,659	-1,024	-4%
TOTAL FRINGE BENEFITS	303,432	337,535	368,549	359,431	270,140	384,504	25,073	7%
TOTAL CLINICAL HEALTH	1,773,185	1,845,297	2,005,224	1,987,196	1,210,945	1,968,973	-18,223	-1%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
0150120 - HUMAN SERVICES									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	139,984	134,444	57,366	57,366	44,736	58,451	1,085	2%
515002	SEVERANCE PAY	0	15,251	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	500	500	500	500	500	500	0	0%
TOTAL PERSONAL SERVICES		140,484	150,195	57,866	57,866	45,236	58,951	1,085	2%
EXPENSES									
5321	TUITION ASSISTANCE	-179	179	0	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEM	0	68	0	0	0	0	0	0%
5797	GRANTS	1,810	0	0	0	0	0	0	0%
TOTAL EXPENSES		1,631	247	0	0	0	0	0	0%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	367	367	367	367	289	439	72	20%
57HLTH	HEALTH INSURANCE	4,945	13,673	15,966	15,967	12,589	17,082	1,115	7%
57LIFE	BASIC LIFE INSURANCE	57	57	57	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,998	2,191	839	839	604	855	16	2%
TOTAL FRINGE BENEFITS		7,366	16,287	17,229	17,230	13,525	18,433	1,203	7%
TOTAL HUMAN SERVICES		149,481	166,729	75,095	75,096	58,761	77,383	2,287	3%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

		ACTUAL	ACTUAL	ORIGINAL	AMENDED	YTD EXPENSES	RECOMMENDED	APPROPRIATION CHANGE		
		FY2009	FY2010	2011	2011	2011	2012	FY2011 AND FY2012		
0150121 - HUMAN RIGHTS										
EXPENSES										
5290	CLEANING/CUSTODIAL SVS	0	122	0	80	0	150	70	88%	
5341	POSTAGE	13	48	0	43	40	100	57	130%	
5342	PRINTING	431	38	200	220	156	120	-100	-45%	
5461	RECREATION SUPPLIES	139	172	200	159	62	200	41	26%	
5592	BOOKS/MANUALS/PERIODIC	40	141	0	0	0	0	0	0%	
5593	AWARDS & TROPHIES	0	0	200	241	0	200	-41	-17%	
5712	REFRESHMENTS/MEALS	112	198	250	287	226	230	-57	-20%	
5730	DUES & SUBSCRIPTIONS	115	0	0	0	0	0	0	0%	
TOTAL EXPENSES		850	719	850	1,030	484	1,000	-30	-3%	
TOTAL HUMAN RIGHTS		850	719	850	1,030	484	1,000	-30	-3%	
0150122 - YOUTH SERVICES										
EXPENSES										
5290	CLEANING/CUSTODIAL SVS	1,620	1,680	1,300	1,300	1,120	1,680	380	29%	
530218	COUNSELING SERVICES	62,155	63,320	78,800	78,800	61,100	78,800	0	0%	
5461	RECREATION SUPPLIES	93	494	0	0	0	0	0	0%	
5710	VEHICLE USE REIMBURSEM	0	0	300	300	0	0	-300	-100%	
TOTAL EXPENSES		63,868	65,494	80,400	80,400	62,220	80,480	80	0%	
TOTAL YOUTH SERVICES		63,868	65,494	80,400	80,400	62,220	80,480	80	0%	
0150123 - MENTAL HEALTH SERVICES										
EXPENSES										
530218	COUNSELING SERVICES	126,700	126,700	126,700	126,700	126,700	126,700	0	0%	
TOTAL EXPENSES		126,700	126,700	126,700	126,700	126,700	126,700	0	0%	
TOTAL MENTAL HEALTH SERVICES		126,700	126,700	126,700	126,700	126,700	126,700	0	0%	

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
0150124 - CHILD CARE ASSISTANCE								
EXPENSES								
5797 GRANTS	68,443	68,443	39,000	39,000	39,000	0	-39,000	-100%
TOTAL EXPENSES	68,443	68,443	39,000	39,000	39,000	0	-39,000	-100%
TOTAL CHILD CARE ASSISTANCE	68,443	68,443	39,000	39,000	39,000	0	-39,000	-100%
0150125 - YOUTH COMMISSION								
EXPENSES								
5275 RENTAL/LEASE - PROPERTY	371	0	0	0	0	0	0	0%
5301 CONSULTANTS	1,600	1,600	650	650	0	1,600	950	146%
5341 POSTAGE	35	0	150	150	0	50	-100	-67%
5342 PRINTING	0	0	150	150	0	50	-100	-67%
5420 OFFICE SUPPLIES	0	0	550	550	0	100	-450	-82%
5461 RECREATION SUPPLIES	158	115	500	500	180	120	-380	-76%
5710 VEHICLE USE REIMBURSEM	0	0	0	0	0	100	100	100%
5712 REFRESHMENTS/MEALS	250	276	500	500	238	480	-20	-4%
TOTAL EXPENSES	2,414	1,991	2,500	2,500	418	2,500	0	0%
TOTAL YOUTH COMMISSION	2,414	1,991	2,500	2,500	418	2,500	0	0%
TOTAL HEALTH & HUMAN SERVICES	2,874,388	2,948,679	3,024,887	2,958,391	1,999,873	2,955,715	-2,676	0%

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

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	FTE	2011	2012
				SALARY	SALARY
511001	HHS Commissioner	H14	1	106,110	106,110
	PH Prog Specialist	H07	0.5	30,081	30,081
	Head Clerk	S05	2	89,514	89,514
	Head Clerk	S05	1	44,757	0
	Sr Environmtl Hlth Spec	S09	2	127,788	127,788
	Environmental Hlth Spec	S08	2	114,497	116,152
	HHS Director	H10	1	88,459	88,459
	Special Needs Nurse	NSN	1	47,634	47,634
	Public Health Nurse	NFM	2	128,749	68,208
	Certified School Nurse	NMS	11	622,119	628,409
	Certified School Nurse	NCS	3	152,437	157,010
	School Nurse	NSN	7	329,270	334,718
	Community Social Worker	S08	1	57,366	58,451
Account Totals:			34.5	1,938,780	1,852,532
511101	School Nurse Supervisor	H09	0.6	42,732	42,732
	Certified School Nurse	NMS	0.6	36,767	36,767
	School Nurse	NSN	0.4	16,695	17,196
	School Physician	QQQ	0.3	26,101	4,960
	Audiologist	QQQ	0.1	1,306	0
	Substitute Nurse	QQQ	0.3	15,919	15,919
	Account Totals:			2.3	139,520
511102	School Health Aide	H02	2.67	79,490	79,490
Account Totals:			2.67	79,490	79,490

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	FTE	2011 SALARY	FTE	2012 SALARY
Report Totals:			39.47	2,157,789	37.37	2,049,596