



## **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.

We will endeavor to fulfill our mission by assessing community needs and by providing or promoting a wide range of health and human services programs to meet the needs of individuals and groups within the City, particularly of those who are most vulnerable.

The Department of Health and Human Services has three functional elements: administration, environmental health, and health 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. This person 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 department's administrative staff is responsible for the overall operations of the department. They issue and track permits and licenses, distribute vaccines, manage data processing operations, record communicable diseases, and maintain the flow of communications with the public.

The Environmental Health Division staff enforces 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, recreation camps for children, 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 Health and Human Services Division includes the school health and community health activities of the department. The school health program is the major element of this division. School nurses provide health care, education, and counseling, dispense medications and conduct screenings to students and staff. Over 120,000 visits are made to school health rooms 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 physician consults to the nurses and the school department.

The second element of the Health and Human Services Division is disease prevention and health promotion. Health maintenance clinics are held weekly 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. Public health nurses are responsible for investigation of all communicable diseases reportable to the department. Public health nurses also participate in licensing

Newton's camps for children. A federal community development block grant program enables 2 part time mental health nurses to provide assistance to elderly residents dealing with common issues of aging.

The third element of the Health and Human Services division provides or promotes social services for Newton residents, regardless of age, socioeconomic status, racial or ethnic background. Efforts are directed toward the City's most vulnerable citizens: children, youth, financially needy persons, families in crisis, persons with disabilities, and persons who are victims of discrimination. This division provides or contracts for direct services, including youth outreach counseling and community social services, including financial assistance. The division oversees the work of several citizen commissions, including the Human Rights Commission, The Youth Commission, and the Mayor's Committee for People with Disabilities. The division also supports service to Newton residents provided by the Newton Child Care Commission, Riverside Community Care, the Barry Price Rehabilitation Center, and the Charles River Association for Retarded Citizens.

The department's public health program specialist is responsible for public health emergency planning 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.

## **ACCOMPLISHMENTS**

### Administration and Emergency Preparedness

- Responded to H1N1 pandemic influenza by conducting surveillance, disseminating information, and providing vaccine

- Established community vaccination clinics for all target populations in partnership with Newton Wellesley Hospital, Newton Public Schools and Newton Free Library
- Established Medical Reserve Corps Leadership team to coordinate MRC activities and create a sustainability plan
- Hosted regional Medical Reserve Corps conference to train 100 plus volunteers
- Tested the department's Emergency Dispensing Site plans at Brown Middle School
- Participated in a multi-community emergency preparedness drill- a seasonal and H1N1 flu clinic
- Partnered with Boston College to teach undergraduate public health course

### Environmental Health

- Conducted recalled food compliance audits in cooperation with the Massachusetts Department of Public Health.
- Created a household sharps disposal program with the Environmental Affairs Division of Newton Department of Public Works
- Developed educational materials and updated training for temporary events in cooperation with Federal Drug Administration
- Submitted revised body art regulations for review
- Enforced anti-entrapment regulations for all swimming pools

### Public Health Nursing Services

- Immunized over 8000 Newton residents and employees against seasonal and H1N1 strains of influenza virus
- Hosted clinical rotations for student nurses from the Mass. College of Pharmacy and Health Sciences
- Collaborated with school health division immunizing over 4000 students against H1N1 influenza

- Inspected and licensed 40 recreation camps for children
- Implemented a new immunization program providing shingles vaccine to eligible Newton residents
- Established a medication safety program for Newton residents including education about how to safely dispose of unwanted medication

#### School Health Services

- Expanded the public access defibrillation program to place an Automatic External Defibrillator (AED) in 15 elementary schools, the education center and Newton Free Library
- Implemented school wide H1N1 influenza program administering vaccine in all 21 schools during the school day
- Administered seasonal flu vaccine to 500 students in middle and high school
- Conducted BMI screening for students in grades 1,4,7 and 10 and mailed results to all families
- Created surveillance system for student and staff influenza-like illness
- Provided refresher training for school nurses in vaccinating small children

#### Human Services

- Implemented electronic intake and referral mechanisms for human services, and monitored demand for services.
- Partnered with the Village Bank to conduct public/private holiday toy and food gift project.

#### Volunteer Services

- Published and disseminated 500 Volunteer Opportunities Listing booklets bi-monthly to benefit City Departments and local agencies
- Provided volunteers to City departments including over 300 hours contributed to Health and Human Services Department

- Coordinated NewtonSERVES- a community service day of more than 1400 volunteers providing over 5,800 hours of service to the City and its non-profit organizations. 60 projects completed- 40 City sites including 16 schools

#### Community Social Work

- Developed an emergency resource guide for incidents such as house fires and evacuations.
- Partnered with the Village Bank to conduct a successful holiday gift drive
- Tracked and evaluated trends in demand for service
- Provided advocacy and resource referrals for increasing number of clients due to economic downturn

#### Tobacco Control

- Implemented the expanded smoke free zone around Newton North High School
- Enforced state tobacco sales signage requirements
- Passed local ordinance to ban the sale of tobacco products in pharmacies

### **GOALS AND OBJECTIVES**

#### Administration

- Ensure that the fees charged for required permits are comparable with other communities and are commensurate with the amount of time required to complete the inspection

#### Environmental Health

- Promulgate body art regulations by July 2011 to establish a standard of practice
- Implement an audit system for FDA standards 5 and 7 by July 2011

- Develop guidelines for food establishments to follow during an emergency to reduce the risk of transmission of food borne illness
- Ensure that 80% of the residents who frequent outdoor markets understand food safety, thereby eliminating reported incidents of illness by May 2011
- Provide consultation and oversight of the Newton North High School demolition project by active participation with all involved partners

#### Public Health Nursing Services

- Vaccinate more adults against shingles and pneumococcal disease by increasing the amount of public information and providing more opportunities for vaccination monthly
- Create a more efficient system of health information documentation by creating an electronic method for data and storage by January 2011

#### School Health Services

- Update and revise 3 school health policies by September 2011
- Implement and evaluate a seasonal flu vaccination program for school aged children by January 2011
- Partner with Newton Public Schools to conduct the Youth Risk Behavior Survey for all secondary students in November 2010

#### Human Services

- Update the City "Youth Resource Guide" by January 2011
- Develop Youth Commission brochure
- Establish regular communications with contracted partners by making annual site visits and requesting written updates on activities and outcomes of grant funded programs

#### Community Social Work

- Implement policies and procedures for the Newton Hoarding Task Force by January 2011
- Develop a quarterly report for clients served
- Connect to the electronic Massachusetts Virtual Gateway program to provide assistance to resident with social service needs

#### Emergency Preparedness

- Expand emergency communications plans to include new partners by September 2010
- Conduct and evaluate 1 emergency response exercise by May 2011
- Convert emergency dispensing site (EDS) diagrams to electronic documents by September 2010

#### Tobacco Control

- Collaborate with Massachusetts Department of Public Health tobacco control program for training to conduct compliance checks for tobacco vendors
- Reinforce and support the smoke free zone around the new Newton North High School by partnering with school staff

DEPARTMENT:

501 - HEALTH &amp; HUMAN SERVICES

## CITY OF NEWTON BUDGET DEPARTMENT SUMMARY

OBJECT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	1,995,132	2,139,434	2,174,795	-13,741	2,161,054	2,213,314	52,260	2%
52 - EXPENSES	328,704	328,792	358,629	16,171	374,800	322,301	-52,499	-14%
<b>SUB-TOTALS:</b>	<b>2,323,836</b>	<b>2,468,226</b>	<b>2,533,424</b>	<b>2,430</b>	<b>2,535,854</b>	<b>2,535,615</b>	<b>-239</b>	<b>0%</b>
57 - FRINGE BENEFITS	362,108	406,162	434,998	0	434,998	489,272	54,274	12%
<b>SUB-TOTALS:</b>	<b>362,108</b>	<b>406,162</b>	<b>434,998</b>	<b>0</b>	<b>434,998</b>	<b>489,272</b>	<b>54,274</b>	<b>12%</b>
<b>DEPARTMENT TOTALS:</b>	<b>2,685,944</b>	<b>2,874,388</b>	<b>2,968,422</b>	<b>2,430</b>	<b>2,970,852</b>	<b>3,024,887</b>	<b>54,035</b>	<b>2%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
0150101 HEALTH & HUMAN SVS ADMIN.	388,203	378,387	393,982	-3,770	390,212	375,911	-14,301	-4%
0150102 ENVIRONMENTAL HEALTH	280,041	311,061	317,766	0	317,766	319,207	1,441	0%
0150103 CLINICAL HEALTH	1,617,034	1,773,185	1,825,355	0	1,825,355	2,005,224	179,869	10%
0150120 HUMAN SERVICES	139,347	149,481	152,426	6,200	158,626	75,095	-83,531	-53%
0150121 HUMAN RIGHTS	848	850	850	0	850	850	0	0%
0150122 YOUTH SERVICES	62,810	63,868	80,400	0	80,400	80,400	0	0%
0150123 MENTAL HEALTH SERVICES	126,700	126,700	126,700	0	126,700	126,700	0	0%
0150124 CHILD CARE ASSISTANCE	68,443	68,443	68,443	0	68,443	39,000	-29,443	-43%
0150125 YOUTH COMMISSION	2,517	2,414	2,500	0	2,500	2,500	0	0%
<b>DEPARTMENT TOTALS:</b>	<b>2,685,944</b>	<b>2,874,388</b>	<b>2,968,422</b>	<b>2,430</b>	<b>2,970,852</b>	<b>3,024,887</b>	<b>54,035</b>	<b>2%</b>

HEALTH & HUMAN SVS ADMIN.	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	292,189	289,094	287,677	-13,741	273,936	274,112	176	0%
52 - EXPENSES	38,130	32,821	45,426	16,171	61,597	40,576	-21,021	-34%
<b>SUB-TOTALS:</b>	<b>330,319</b>	<b>321,914</b>	<b>333,103</b>	<b>2,430</b>	<b>335,533</b>	<b>314,688</b>	<b>-20,845</b>	<b>-6%</b>
57 - FRINGE BENEFITS	57,885	56,473	60,879	-6,200	54,679	61,223	6,544	12%
<b>SUB-TOTALS:</b>	<b>57,885</b>	<b>56,473</b>	<b>60,879</b>	<b>-6,200</b>	<b>54,679</b>	<b>61,223</b>	<b>6,544</b>	<b>12%</b>
<b>Element Totals:</b>	<b>388,203</b>	<b>378,387</b>	<b>393,982</b>	<b>-3,770</b>	<b>390,212</b>	<b>375,911</b>	<b>-14,301</b>	<b>-4%</b>

ENVIRONMENTAL HEALTH	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	215,365	242,524	246,122	0	246,122	248,035	1,913	1%
52 - EXPENSES	27,547	29,645	29,401	0	29,401	28,901	-500	-2%
<b>SUB-TOTALS:</b>	<b>242,912</b>	<b>272,169</b>	<b>275,523</b>	<b>0</b>	<b>275,523</b>	<b>276,936</b>	<b>1,413</b>	<b>1%</b>
57 - FRINGE BENEFITS	37,130	38,892	42,243	0	42,243	42,271	28	0%
<b>SUB-TOTALS:</b>	<b>37,130</b>	<b>38,892</b>	<b>42,243</b>	<b>0</b>	<b>42,243</b>	<b>42,271</b>	<b>28</b>	<b>0%</b>
<b>Element Totals:</b>	<b>280,041</b>	<b>311,061</b>	<b>317,766</b>	<b>0</b>	<b>317,766</b>	<b>319,207</b>	<b>1,441</b>	<b>0%</b>

CLINICAL HEALTH	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	1,355,049	1,467,333	1,496,582	0	1,496,582	1,633,301	136,719	9%
52 - EXPENSES	1,709	2,421	4,909	0	4,909	3,374	-1,535	-31%
<b>SUB-TOTALS:</b>	<b>1,356,758</b>	<b>1,469,753</b>	<b>1,501,491</b>	<b>0</b>	<b>1,501,491</b>	<b>1,636,675</b>	<b>135,184</b>	<b>9%</b>
57 - FRINGE BENEFITS	260,276	303,432	323,864	0	323,864	368,549	44,685	14%
<b>SUB-TOTALS:</b>	<b>260,276</b>	<b>303,432</b>	<b>323,864</b>	<b>0</b>	<b>323,864</b>	<b>368,549</b>	<b>44,685</b>	<b>14%</b>
<b>Element Totals:</b>	<b>1,617,034</b>	<b>1,773,185</b>	<b>1,825,355</b>	<b>0</b>	<b>1,825,355</b>	<b>2,005,224</b>	<b>179,869</b>	<b>10%</b>

HUMAN SERVICES	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	132,529	140,484	144,414	0	144,414	57,866	-86,548	-60%
52 - EXPENSES	0	1,631	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>132,529</b>	<b>142,115</b>	<b>144,414</b>	<b>0</b>	<b>144,414</b>	<b>57,866</b>	<b>-86,548</b>	<b>-60%</b>
57 - FRINGE BENEFITS	6,817	7,366	8,012	6,200	14,212	17,229	3,017	21%
<b>SUB-TOTALS:</b>	<b>6,817</b>	<b>7,366</b>	<b>8,012</b>	<b>6,200</b>	<b>14,212</b>	<b>17,229</b>	<b>3,017</b>	<b>21%</b>
<b>Element Totals:</b>	<b>139,347</b>	<b>149,481</b>	<b>152,426</b>	<b>6,200</b>	<b>158,626</b>	<b>75,095</b>	<b>-83,531</b>	<b>-53%</b>

HUMAN RIGHTS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	0	0	0	0	0	0	0	0%
52 - EXPENSES	848	850	850	0	850	850	0	0%
<b>SUB-TOTALS:</b>	<b>848</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0%</b>
57 - FRINGE BENEFITS	0	0	0	0	0	0	0	0%
<b>SUB-TOTALS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Element Totals:</b>	<b>848</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0%</b>

YOUTH SERVICES	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
52 - EXPENSES	62,810	63,868	80,400	0	80,400	80,400	0 0%
<b>SUB-TOTALS:</b>	<b>62,810</b>	<b>63,868</b>	<b>80,400</b>	<b>0</b>	<b>80,400</b>	<b>80,400</b>	<b>0 0%</b>
<b>Element Totals:</b>	<b>62,810</b>	<b>63,868</b>	<b>80,400</b>	<b>0</b>	<b>80,400</b>	<b>80,400</b>	<b>0 0%</b>

MENTAL HEALTH SERVICES	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
52 - EXPENSES	126,700	126,700	126,700	0	126,700	126,700	0 0%
<b>SUB-TOTALS:</b>	<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>0</b>	<b>126,700</b>	<b>126,700</b>	<b>0 0%</b>
<b>Element Totals:</b>	<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>0</b>	<b>126,700</b>	<b>126,700</b>	<b>0 0%</b>

CHILD CARE ASSISTANCE	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
52 - EXPENSES	68,443	68,443	68,443	0	68,443	39,000	-29,443 -43%
<b>SUB-TOTALS:</b>	<b>68,443</b>	<b>68,443</b>	<b>68,443</b>	<b>0</b>	<b>68,443</b>	<b>39,000</b>	<b>-29,443 -43%</b>
<b>Element Totals:</b>	<b>68,443</b>	<b>68,443</b>	<b>68,443</b>	<b>0</b>	<b>68,443</b>	<b>39,000</b>	<b>-29,443 -43%</b>

YOUTH COMMISSION	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
52 - EXPENSES	2,517	2,414	2,500	0	2,500	2,500	0 0%
<b>SUB-TOTALS:</b>	<b>2,517</b>	<b>2,414</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0 0%</b>
<b>Element Totals:</b>	<b>2,517</b>	<b>2,414</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0 0%</b>



DEPARTMENT:

501 - HEALTH &amp; HUMAN SERVICES

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	HHS Commissioner	H14	1	106,110	1	106,110
	PH Prog Specialist	H07	0.5	30,081	0.5	30,081
	Head Clerk	S05	2	89,514	2	89,514
	Head Clerk	S05	1	44,757	1	44,757
	Sr Sanitary Inspector	S09	2	127,788	2	127,788
	Sanitary Inspector	S08	2	112,584	2	114,497
	Director-Clinical Srvs	H10	1	88,459	1	88,564
	Special Needs Nurse	NSN	1	47,634	1	47,634
	Certified FT Nurse	NFM	2	124,999	2	128,749
	Certified School Nurse	NMS	11	634,471	11	642,957
	Certified School Nurse	NMS	2	101,034	2	104,064
	Certifird School Nurse	NCS	1	50,630	1	52,149
	School Nurse	NSN	7	323,983	7	329,270
	Assoc Director of H.S.	H10	1	88,459	0	0
	Community Social Worker	S08	1	55,455	1	57,366
<b>Account Totals:</b>			<b>35.5</b>	<b>2,025,957</b>	<b>34.5</b>	<b>1,963,500</b>
511101	Certified School Nurse	H09	0.4	28,489	0.6	42,732
	School Nurse	NSN	0.4	16,208	0.4	16,695
	Child Physician	QQQ	0.3	15,235	0.3	15,235
	Audiologist	QQQ	0.1	4,325	0.1	4,325
	Nurse	QQQ	0.3	15,919	0.3	15,919
<b>Account Totals:</b>			<b>1.5</b>	<b>80,176</b>	<b>1.7</b>	<b>94,906</b>
511102	Certified School Nurse	NMS	0.6	36,585	0.6	36,767
	School Health Aide	H02	2.67	79,490	2.67	79,490
<b>Account Totals:</b>			<b>3.27</b>	<b>116,075</b>	<b>3.27</b>	<b>116,257</b>
<b>Report Totals:</b>			<b>40.27</b>	<b>2,222,208</b>	<b>39.47</b>	<b>2,174,662</b>

DEPARTMENT:

501 - HEALTH &amp; HUMAN SERVICES

**CITY OF NEWTON BUDGET  
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
<b>501 - HEALTH &amp; HUMAN SERVICES</b>										
<b>0150101 - HEALTH &amp; HUMAN SVS ADMIN.</b>										
<b>PERSONAL SERVICES</b>										
511001	FULL TIME SALARIES	260,237	280,533	283,902	-19,741	264,161	201,402	270,462	6,301	2%
511102	PART TIME > 20 HRS/WK	27,377	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,075	1,525	2,275	0	2,275	1,719	2,150	-125	-5%
515002	SEVERANCE PAY	0	5,536	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	6,000	6,000	6,000	0	-6,000	-100%
515102	CLEANING ALLOWANCE	2,500	1,500	1,500	0	1,500	1,500	1,500	0	0%
<b>PERSONAL SERVICES TOTALS:</b>		<b>292,189</b>	<b>289,094</b>	<b>287,677</b>	<b>-13,741</b>	<b>273,936</b>	<b>210,621</b>	<b>274,112</b>	<b>176</b>	<b>0%</b>
<b>EXPENSES</b>										
5210	ELECTRICITY	3,608	3,983	4,220	0	4,220	2,533	4,220	0	0%
5211	NATURAL GAS	11,649	9,207	10,681	0	10,681	5,391	10,681	0	0%
5230	WATER & SEWER SERVICES	1,608	702	600	100	700	611	600	-100	-14%
52401	OFFICE EQUIPMENT R-M	491	432	2,150	-100	2,050	486	1,150	-900	-44%
5273	RENTAL - VEHICLES	0	0	0	0	0	0	0	0	0%
5274	RENTAL - EQUIPMENT	176	0	0	170	170	170	0	-170	-100%
5290	CLEANING/CUSTODIAL SVS	4,380	4,380	4,500	0	4,500	4,380	4,500	0	0%
5301	CONSULTANTS	25	0	600	1,617	2,217	1,617	300	-1,917	-86%
5321	TUITION ASSISTANCE	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	3,626	4,095	4,008	0	4,008	3,607	4,008	0	0%
53402	CELLULAR TELEPHONES	0	0	92	0	92	0	92	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	5,229	3,185	6,500	-170	6,330	3,579	5,000	-1,330	-21%
5342	PRINTING	2,074	1,698	4,200	0	4,200	1,096	3,000	-1,200	-29%
5343	ADVERTISING/PUBLICATIONS	0	0	500	0	500	0	250	-250	-50%
5420	OFFICE SUPPLIES	2,910	2,817	4,600	0	4,600	4,259	4,000	-600	-13%
5430	BUILDING MAINT SUPPLIES	608	584	600	0	600	311	600	0	0%
5500	MEDICAL SUPPLIES	0	0	0	14,554	14,554	17,292	0	-14,554	-100%
5592	BOOKS/MANUALS/PERIODICALS	0	63	125	0	125	0	125	0	0%
5710	VEHICLE USE REIMBURSEMENT	1,031	800	900	0	900	585	900	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5711	IN-STATE CONFERENCES	15	468	700	0	700	189	700	0	0%
5712	REFRESHMENTS/MEALS	82	15	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	618	390	450	0	450	225	450	0	0%
5771	PROFESSIONAL LICENSES	0	0	0	0	0	0	0	0	0%
<b>EXPENSES TOTALS:</b>		<b>38,130</b>	<b>32,821</b>	<b>45,426</b>	<b>16,171</b>	<b>61,597</b>	<b>46,331</b>	<b>40,576</b>	<b>-21,021</b>	<b>-34%</b>
<b>FRINGE BENEFITS</b>										
57DENTAL	DENTAL INSURANCE	1,864	1,426	1,397	0	1,397	1,015	1,178	-219	-16%
57HLTH	HEALTH INSURANCE	52,340	51,098	55,292	-6,200	49,092	40,032	56,108	7,016	14%
57LIFE	BASIC LIFE INSURANCE	170	170	170	0	170	113	114	-56	-33%
57MEDA	MEDICARE PAYROLL TAX	3,510	3,778	4,020	0	4,020	2,847	3,823	-197	-5%
<b>FRINGE BENEFITS TOTALS:</b>		<b>57,885</b>	<b>56,473</b>	<b>60,879</b>	<b>-6,200</b>	<b>54,679</b>	<b>44,008</b>	<b>61,223</b>	<b>6,544</b>	<b>12%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>388,203</b>	<b>378,387</b>	<b>393,982</b>	<b>-3,770</b>	<b>390,212</b>	<b>300,960</b>	<b>375,911</b>	<b>-14,301</b>	<b>-4%</b>
<b>0150102 - ENVIRONMENTAL HEALTH</b>										
<b>PERSONAL SERVICES</b>										
511001	FULL TIME SALARIES	211,143	237,274	240,372	0	240,372	179,895	242,285	1,913	1%
513001	REGULAR OVERTIME	322	0	500	0	500	0	500	0	0%
514001	LONGEVITY	2,400	3,250	3,250	0	3,250	3,250	3,250	0	0%
514309	OTHER STIPENDS	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	1,500	2,000	2,000	0	2,000	2,000	2,000	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
<b>PERSONAL SERVICES TOTALS:</b>		<b>215,365</b>	<b>242,524</b>	<b>246,122</b>	<b>0</b>	<b>246,122</b>	<b>185,145</b>	<b>248,035</b>	<b>1,913</b>	<b>1%</b>
<b>EXPENSES</b>										
52408	DEPARTMENTAL EQUIP R-M	2,595	2,660	2,400	0	2,400	0	2,400	0	0%
5301	CONSULTANTS	6,063	5,507	7,500	0	7,500	6,190	7,000	-500	-7%
5321	TUITION ASSISTANCE	0	0	0	0	0	0	0	0	0%
5382	PEST CONTROL SERVICES	15,759	16,231	16,231	0	16,231	16,231	16,231	0	0%
5480	GASOLINE	1,558	3,405	1,319	0	1,319	1,006	1,319	0	0%
5502	TESTING SUPPLIES	396	607	600	0	600	75	600	0	0%
5588	PHOTOGRAPHIC SUPPLIES	10	0	0	0	0	0	0	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	0	200	0	200	165	200	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	666	745	691	0	691	570	691	0	0%
5730	DUES & SUBSCRIPTIONS	500	490	460	0	460	295	460	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
<b>EXPENSES TOTALS:</b>		<b>27,547</b>	<b>29,645</b>	<b>29,401</b>	<b>0</b>	<b>29,401</b>	<b>24,532</b>	<b>28,901</b>	<b>-500</b>	<b>-2%</b>
<b>FRINGE BENEFITS</b>										
57DENTAL	DENTAL INSURANCE	1,059	810	811	0	811	638	811	0	0%
57HLTH	HEALTH INSURANCE	34,733	36,364	39,606	0	39,606	31,226	39,606	0	0%
57LIFE	BASIC LIFE INSURANCE	132	170	170	0	170	127	170	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,205	1,548	1,656	0	1,656	1,227	1,684	28	2%
<b>FRINGE BENEFITS TOTALS:</b>		<b>37,130</b>	<b>38,892</b>	<b>42,243</b>	<b>0</b>	<b>42,243</b>	<b>33,219</b>	<b>42,271</b>	<b>28</b>	<b>0%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>280,041</b>	<b>311,061</b>	<b>317,766</b>	<b>0</b>	<b>317,766</b>	<b>242,896</b>	<b>319,207</b>	<b>1,441</b>	<b>0%</b>
<b>0150103 - CLINICAL HEALTH</b>										
<b>PERSONAL SERVICES</b>										
510CD	CDBG PERSONAL SVS ADVANCE	0	0	0	0	0	3,049	0	0	0%
511001	FULL TIME SALARIES	1,212,466	1,320,051	1,277,434	0	1,277,434	805,911	1,393,388	115,954	9%
511101	PART TIME < 20 HRS/WK	29,778	33,014	77,441	0	77,441	30,720	94,906	17,465	23%
511102	PART TIME > 20 HRS/WK	85,605	85,417	116,257	0	116,257	82,255	116,257	0	0%
514001	LONGEVITY	7,700	9,850	9,700	0	9,700	9,225	11,500	1,800	19%
514309	OTHER STIPENDS	13,000	13,000	10,000	0	10,000	-500	11,000	1,000	10%
514314	CRISIS TEAM STIPEND	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	6,500	6,000	5,750	0	5,750	6,250	6,250	500	9%
<b>PERSONAL SERVICES TOTALS:</b>		<b>1,355,049</b>	<b>1,467,333</b>	<b>1,496,582</b>	<b>0</b>	<b>1,496,582</b>	<b>936,910</b>	<b>1,633,301</b>	<b>136,719</b>	<b>9%</b>
<b>EXPENSES</b>										
52401	OFFICE EQUIPMENT R-M	0	0	525	0	525	0	0	-525	-100%
5321	TUITION ASSISTANCE	0	-370	0	0	0	370	0	0	0%
5500	MEDICAL SUPPLIES	0	272	1,710	-325	1,385	551	1,000	-385	-28%
5592	BOOKS/MANUALS/PERIODICALS	0	0	450	0	450	0	150	-300	-67%
5710	VEHICLE USE REIMBURSEMENT	1,609	1,481	1,474	0	1,474	1,009	1,474	0	0%
5711	IN-STATE CONFERENCES	0	662	400	0	400	0	400	0	0%
5720	OUT-OF-STATE TRAVEL	0	0	0	325	325	325	0	-325	-100%
5730	DUES & SUBSCRIPTIONS	100	375	350	0	350	315	350	0	0%
<b>EXPENSES TOTALS:</b>		<b>1,709</b>	<b>2,421</b>	<b>4,909</b>	<b>0</b>	<b>4,909</b>	<b>2,570</b>	<b>3,374</b>	<b>-1,535</b>	<b>-31%</b>

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
<b>FRINGE BENEFITS</b>										
57DENTAL	DENTAL INSURANCE	5,982	5,107	4,629	0	4,629	3,959	5,582	953	21%
57HLTH	HEALTH INSURANCE	236,359	276,114	296,683	0	296,683	237,011	338,319	41,636	14%
57LIFE	BASIC LIFE INSURANCE	710	902	851	0	851	618	965	114	13%
57MEDA	MEDICARE PAYROLL TAX	17,225	21,309	21,701	0	21,701	16,445	23,683	1,982	9%
<b>FRINGE BENEFITS TOTALS:</b>		<b>260,276</b>	<b>303,432</b>	<b>323,864</b>	<b>0</b>	<b>323,864</b>	<b>258,033</b>	<b>368,549</b>	<b>44,685</b>	<b>14%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>1,617,034</b>	<b>1,773,185</b>	<b>1,825,355</b>	<b>0</b>	<b>1,825,355</b>	<b>1,197,512</b>	<b>2,005,224</b>	<b>179,869</b>	<b>10%</b>
<b>0150120 - HUMAN SERVICES</b>										
<b>PERSONAL SERVICES</b>										
511001	FULL TIME SALARIES	132,529	139,984	143,914	0	143,914	111,931	57,366	-86,548	-60%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	0	500	500	0	500	500	500	0	0%
<b>PERSONAL SERVICES TOTALS:</b>		<b>132,529</b>	<b>140,484</b>	<b>144,414</b>	<b>0</b>	<b>144,414</b>	<b>112,431</b>	<b>57,866</b>	<b>-86,548</b>	<b>-60%</b>
<b>EXPENSES</b>										
52401	OFFICE EQUIPMENT R-M	0	0	0	0	0	0	0	0	0%
5321	TUITION ASSISTANCE	0	-179	0	0	0	179	0	0	0%
53401	TELEPHONE	0	0	0	0	0	0	0	0	0%
53403	BEEPERS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	0	0	0	0	0	0	0	0	0%
5342	PRINTING	0	0	0	0	0	0	0	0	0%
5420	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	0	0	0	0	0	0%
5711	IN-STATE CONFERENCES	0	0	0	0	0	0	0	0	0%
5730	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0%
5797	GRANTS	0	1,810	0	0	0	0	0	0	0%
<b>EXPENSES TOTALS:</b>		<b>0</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>FRINGE BENEFITS</b>										
57DENTAL	DENTAL INSURANCE	170	367	367	0	367	289	367	0	0%
57HLTH	HEALTH INSURANCE	4,689	4,945	5,494	6,200	11,694	10,496	15,966	4,272	37%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,901	1,998	2,094	0	2,094	1,597	839	-1,255	-60%
<b>FRINGE BENEFITS TOTALS:</b>		<b>6,817</b>	<b>7,366</b>	<b>8,012</b>	<b>6,200</b>	<b>14,212</b>	<b>12,425</b>	<b>17,229</b>	<b>3,017</b>	<b>21%</b>

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>139,347</b>	<b>149,481</b>	<b>152,426</b>	<b>6,200</b>	<b>158,626</b>	<b>125,035</b>	<b>75,095</b>	<b>-83,531</b>	<b>-53%</b>
<b>0150121 - HUMAN RIGHTS</b>										
<b>PERSONAL SERVICES</b>										
511101	PART TIME < 20 HRS/WK	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	0	0	0	0	0	0	0	0	0%
514309	OTHER STIPENDS	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	0	0	0	0	0	0	0	0	0%
<b>PERSONAL SERVICES TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>EXPENSES</b>										
5290	CLEANING/CUSTODIAL SVS	0	0	0	61	61	61	0	-61	-100%
5301	CONSULTANTS	0	0	0	0	0	0	0	0	0%
5341	POSTAGE	115	13	0	50	50	48	0	-50	-100%
5342	PRINTING	127	431	200	0	200	38	200	0	0%
5461	RECREATION SUPPLIES	515	139	200	-28	172	172	200	28	16%
5592	BOOKS/MANUALS/PERIODICALS	0	40	0	141	141	141	0	-141	-100%
5593	AWARDS & TROPHIES	0	0	200	-159	41	0	200	159	387%
5712	REFRESHMENTS/MEALS	92	112	250	-65	185	185	250	65	35%
5730	DUES & SUBSCRIPTIONS	0	115	0	0	0	0	0	0	0%
<b>EXPENSES TOTALS:</b>		<b>848</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>644</b>	<b>850</b>	<b>0</b>	<b>0%</b>
<b>FRINGE BENEFITS</b>										
57MEDA	MEDICARE PAYROLL TAX	0	0	0	0	0	0	0	0	0%
<b>FRINGE BENEFITS TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>848</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>850</b>	<b>644</b>	<b>850</b>	<b>0</b>	<b>0%</b>
<b>0150122 - YOUTH SERVICES</b>										
<b>EXPENSES</b>										
5290	CLEANING/CUSTODIAL SVS	1,200	1,620	1,300	0	1,300	1,260	1,300	0	0%
530218	COUNSELING SERVICES	61,515	62,155	78,800	-200	78,600	63,320	78,800	200	0%
5461	RECREATION SUPPLIES	95	93	0	400	400	301	0	-400	-100%
5710	VEHICLE USE REIMBURSEMENT	0	0	300	-200	100	0	300	200	200%
<b>EXPENSES TOTALS:</b>		<b>62,810</b>	<b>63,868</b>	<b>80,400</b>	<b>0</b>	<b>80,400</b>	<b>64,881</b>	<b>80,400</b>	<b>0</b>	<b>0%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>62,810</b>	<b>63,868</b>	<b>80,400</b>	<b>0</b>	<b>80,400</b>	<b>64,881</b>	<b>80,400</b>	<b>0</b>	<b>0%</b>

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
<b>0150123 - MENTAL HEALTH SERVICES</b>										
<b>EXPENSES</b>										
530218	COUNSELING SERVICES	126,700	126,700	126,700	0	126,700	126,700	126,700	0	0%
<b>EXPENSES TOTALS:</b>		<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>0</b>	<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>0</b>	<b>0%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>0</b>	<b>126,700</b>	<b>126,700</b>	<b>126,700</b>	<b>0</b>	<b>0%</b>
<b>0150124 - CHILD CARE ASSISTANCE</b>										
<b>EXPENSES</b>										
5797	GRANTS	68,443	68,443	68,443	0	68,443	68,443	39,000	-29,443	-43%
<b>EXPENSES TOTALS:</b>		<b>68,443</b>	<b>68,443</b>	<b>68,443</b>	<b>0</b>	<b>68,443</b>	<b>68,443</b>	<b>39,000</b>	<b>-29,443</b>	<b>-43%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>68,443</b>	<b>68,443</b>	<b>68,443</b>	<b>0</b>	<b>68,443</b>	<b>68,443</b>	<b>39,000</b>	<b>-29,443</b>	<b>-43%</b>
<b>0150125 - YOUTH COMMISSION</b>										
<b>EXPENSES</b>										
5274	RENTAL - EQUIPMENT	0	0	0	0	0	0	0	0	0%
5275	RENTAL/LEASE - PROPERTY	486	371	0	0	0	0	0	0	0%
5301	CONSULTANTS	1,300	1,600	650	0	650	0	650	0	0%
5341	POSTAGE	19	35	150	0	150	0	150	0	0%
5342	PRINTING	0	0	150	0	150	0	150	0	0%
5420	OFFICE SUPPLIES	157	0	550	0	550	0	550	0	0%
5461	RECREATION SUPPLIES	211	158	500	0	500	115	500	0	0%
5712	REFRESHMENTS/MEALS	345	250	500	0	500	0	500	0	0%
<b>EXPENSES TOTALS:</b>		<b>2,517</b>	<b>2,414</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>115</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>2,517</b>	<b>2,414</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>115</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
<b>01D501 - PUBLIC HEALTH DEPT</b>										
<b>EXPENSES</b>										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
<b>TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>FUNCTIONAL ELEMENT TOTALS:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>HEALTH &amp; HUMAN SERVICES TOTALS:</b>		<b>2,685,944</b>	<b>2,874,388</b>	<b>2,968,422</b>	<b>2,430</b>	<b>2,970,852</b>	<b>2,127,186</b>	<b>3,024,887</b>	<b>54,035</b>	<b>2%</b>