

HEALTH AND SOCIAL SERVICES

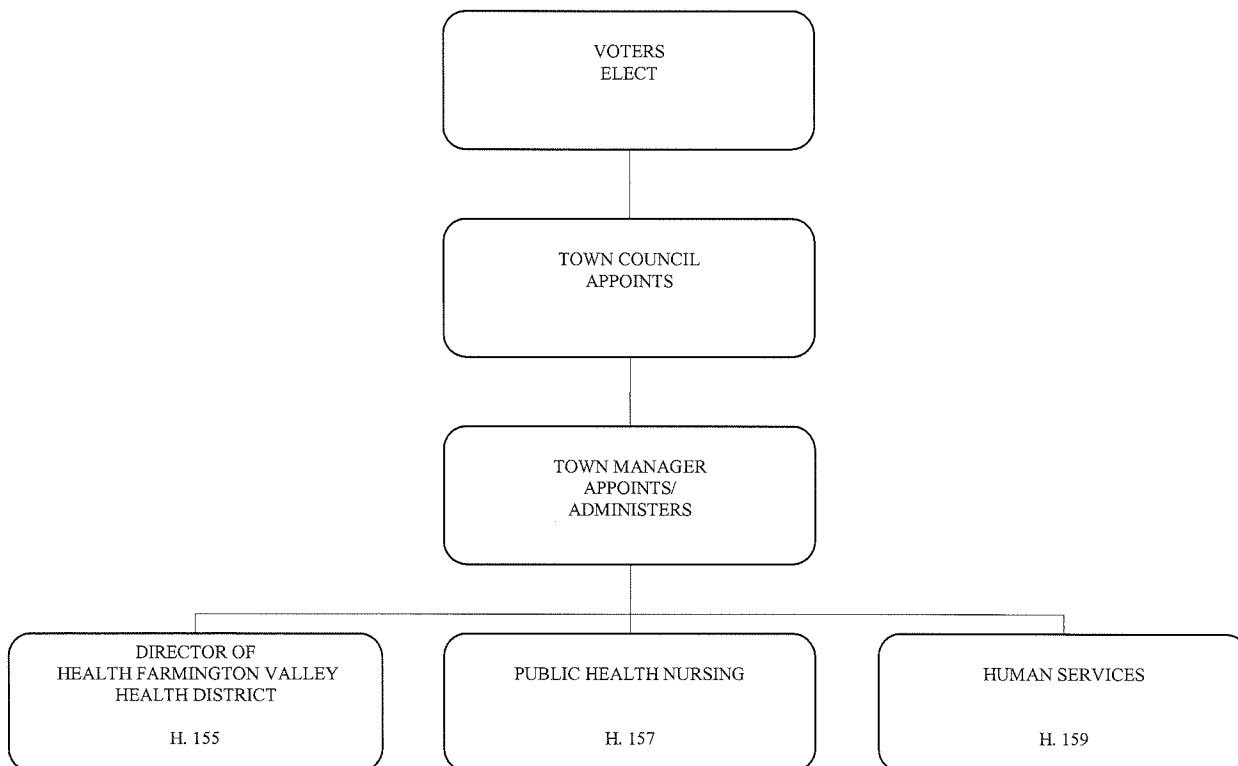
PROGRAM DESCRIPTION

Health and Social Services includes expenditure activities associated with the conservation and improvement of the public health and all activities designed to provide public assistance and institutional care for individuals who are economically unable to provide essential needs for themselves. These include: enforcement of Town and State Health Codes and Ordinances; information on disease prevention, nutrition and sanitation; community health services through the Farmington Valley Visiting Nurses Association, Inc.; General Assistance payments direct to qualifying individuals and such human service activities such as Dial-A-Ride, social and family counseling, and information and referral services.

PERSONNEL AND EXPENDITURES

	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	1.6	1.6	1.6	1.6	1.6	0	0.00%
Expenditures	\$430,715	\$419,259	\$420,962	\$435,854	\$461,755	\$25,901	5.94%

HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART



441.01 REGULATION AND INSPECTION

PROGRAM DESCRIPTION

The Farmington Valley Health District is responsible for enforcement of the Health Code of the State of Connecticut and ordinances of the Town of Avon concerning public health and environmental quality. In addition, we strive to enhance the general well-being of the citizens of Avon through providing the best and most current information possible in the areas of disease prevention, nutrition, sanitation, and other health related topics.

PROGRAM COMMENTARY

The Farmington Valley Health District is the health department for Avon. The District is responsible for preventing disease outbreaks and conditions that give rise to poor health; promoting health programs and policies that support good health; and protecting the public from health threats and public health emergencies. The most significant change in fiscal year 2013/2014 is an increase in restaurant inspections to ensure compliance with the Connecticut Public Health Code.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Permits Issued:					
Well	10	7	8	8	6
New Septic Systems	7	6	10	9	10
Septic System Repairs	36	27	35	30	30
Food Service Permits	130	140	145	140	140
Public Swimming Areas	18	18	19	19	19
Salons	N/A	N/A	N/A	41	41
Site Visits/Inspections:					
Well	11	11	10	10	6
New Septic System	36	15	30	25	30
Septic System Repairs	98	77	90	85	90
Food Service Inspections	167	205	300	325	400
Public Swimming Areas	30	35	40	40	40
Salons	N/A	N/A	N/A	78	65
Doses of Vaccine Distributed:					
Influenza	320	300	300	300	320
Hepatitis B	0	0	0	0	0
Pneumonia	0	0	0	0	0
Health Code Enforcements	0	0	0	0	0

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
REGULATION & INSP

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
CONTRACTUAL SERVICES & PRINT	72899	78024	78024.00	78024	92000	92000	92000	92000	13976	18
TOTAL SERVICES & SUPPLIES	72899	78024	78024.00	78024	92000	92000	92000	92000	13976	18
TOTALS FOR REGULATION & INS	72899	78024	78024.00	78024	92000	92000	92000	92000	13976	18

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
REGULATION & INSP

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
CONTRACTUAL SERVICES & PRINTIN										
01 4101 52184 SERVICE & CONSUL COSTS FOR MEMBERSHIP IN FVHD - ADJUSTMENT BASED ON POPULATION IN 2010 CENSUS NUMBERS	72899	78024	78024.00	78024	92000	92000	92000	92000	13976	18

TOTAL SERVICES & SUPPLIES	72899	78024	78024.00	78024	92000	92000	92000	92000	13976	18

TOTALS FOR REGULATION & INS	72899	78024	78024.00	78024	92000	92000	92000	92000	13976	18



441.03 PUBLIC HEALTH NURSING

PROGRAM DESCRIPTION

The Farmington Valley VNA, Inc. is a regional non-profit organization providing home health care, Hospice services and illness prevention programs to the residents of Avon. The program includes therapeutic services of registered nurses, therapists, social workers, home health aides and homemakers/companions, as well as education and health promotion activities. Fees, where applicable, are available on a sliding scale, and the organization is a Medicare certified and State licensed Home Health Agency and Hospice.

PROGRAM COMMENTARY

The budget this year reflects level funding of \$39,000.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Health Supervision Home Visits	80	0	169	175	180
Health Screening Contacts:					
Blood Pressure	330	369	357	400	420
Cholesterol	0	0	0	15	10
Foot Care Contacts	83	2	1	N/A	N/A
Flu Clinics Contacts	1,171	192	168	325	350
Preschool Vision & Hearing	47	33	0	45	10
Ear Irrigation Contacts	0	0	0	0	NA
Pneumonia Clinic Contacts	0	0	1	10	10
Other Clinic Contacts	240	84	89	225	250
Therapeutic Home Visits	3,717	1,947	2,419	2,500	2,600

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PUBLIC HEALTH NURS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES										
GRANTS AND CONTRIBUTIONS	37500	39000	29250.00	39000	39000	39000	39000	39000	0	0
TOTAL SERVICES & SUPPLIES	37500	39000	29250.00	39000	39000	39000	39000	39000	0	0
TOTALS FOR PUBLIC HEALTH NU	37500	39000	29250.00	39000	39000	39000	39000	39000	0	0

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
PUBLIC HEALTH NURS

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
GRANTS AND CONTRIBUTIONS										
01 4103 52161 TOWN ORGANIZATIO	37500	39000	29250.00	39000	39000	39000	39000	39000		
TOTAL SERVICES & SUPPLIES	37500	39000	29250.00	39000	39000	39000	39000	39000	0	0
TOTALS FOR PUBLIC HEALTH NU	37500	39000	29250.00	39000	39000	39000	39000	39000	0	0



442.03 HUMAN SERVICES

PROGRAM DESCRIPTION

This activity is responsible for the provision of direct services to local residents in the areas of Social Services, Human Services, and Senior Services. In addition, this Department is responsible for the administration and coordination of activities within these areas. The major objective of the program is to provide the community with short-term, individual, family, and social counseling, as well as to serve as an information and referral resource on the availability of social and human service programs. The Department also provides crisis intervention and assists local families in pursuing available State and Federal programs and services, as well as resources offered through regional non-profit organizations.

PROGRAM COMMENTARY

For the seventh year, a General Assistance account (\$13,500) is included in this budget (under Grants-Other). The Town began assuming more responsibility for funding community needs after a reduction in funding from the United Way began to put unsustainable strain on community organizations. This account has been increased \$1,000 over fiscal year 2012/2013.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Counseling/Casework Sessions	561	547	549	560	550
Adolescent/Family Problem	6	4	4	5	5
Substance-Family Problem	10	8	6	5	5
Single-Parent Problem	175	185	175	175	185
Chronic Psych/Social Problem	25	20	15	20	15
Financial Problem	175	175	175	180	175
Employment/Vocational Problems	20	25	25	25	20
Elderly Cases	125	110	120	125	125
Other	25	20	29	25	20
Information and Referral Services					
a) Local/Reg. Program Info. & Service	695	675	635	625	625
b) State & Federal Assistance	150	135	125	125	125
Youth Activities					
a) Youth Counseling	24	30	35	35	50
b) Youth Development	12	12	17	20	20
Holiday Gift Basket Program					
(Number of families served)	85	75	90	75	75
Dial-A-Ride Program					
(Number of one-way rides)	2,500	2,350	2,650	2,750	2,750

442.03 HUMAN SERVICES, continued

WORKLOAD MEASURES	2009/ 2010	2010/ 2011	2011/ 2012	Est. 2012/ 2013	Proj. 2013/ 2014
Food Program					
Number of Families Participating	695	960	1080	1,320	1,350
Fuel Bank					
Number of Families Served	30	35	30	35	50
Funds Expended - \$	12,500	15,000	11,300	12,250	17,500
Federal/State Fuel Assistance App.					
Number of Families Served	320	350	180	175	175
Income Tax Assistance Program					
Number of Families Served	65	75	137	125	125
Special Needs Fund					
Number of Families Serves	150	135	109	125	150
Funds Expended - \$	22,500	20,000	21,500	20,000	25,000
Volunteer Coordination	60	65	50	50	50
State/Federal Redetermination Assistance	45	35	50	50	50
Assistance Programs Coordinated by Avon Social Services:					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund	50	50	45	50	50
Funds expended - \$	7,500	7,500	10,000	7,500	7,500
Families referred to Farmington Valley Service Unit of the Salvation Army	55	75	66	75	75
Funds expended - \$	16,500	17,500	17,500	17,500	17,500
Families assisted through referrals to the Avon United Fund	15	10	10	50	0
Funds expended - \$	2,000	1,500	1,500	10,000	0
PERSONNEL					
Full Time	1.6	1.6	1.6	1.6	1.6
PERFORMANCE MEASURES (2011/2012 = estimated)	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	
% of emergency assistance processed within one day	96.3%	96.5%	96.7%	97.5%	
% of applications processed within five days	94.9%	95.0%	95.5%	95.0%	
% of referrals made within one week	96.8%	97.5%	97.0%	96.5%	
% of information provided within one day	95.0%	95.0%	95.5%	95.0%	
% of non-emergency assistance processed within 1 week	95.0%	95.0%	96.0%	97.5%	

442.03 HUMAN SERVICES, continued

New for FY 11/12	Performance Target	Actual
<u>Emergency Assistance/Crisis Intervention</u>		
% of clients provided emergency assistance within 1 day	95.0%	96.1%
% of clients provided non-emergency assistance within 1 week	95.0%	95.4%
% of clients provided non-emergency case referral to other resources/agencies	65.0%	72.4%
<u>Coordination/Administration of Supplemental Short-Term Assistance Programs</u>		
% of clients provided emergency assistance within 1 day	95.0%	95.2%
% of clients provided non-emergency assistance within one week	95.0%	96.0%
% of clients provided non-emergency assistance within 2 weeks	95.0%	97.3%
<u>Short-Term Counseling</u>		
% of cases processed within one week	95.0%	95.2%
% of cases coordinated with other agencies	35.0%	37.4%
% of crisis processed within 1 day	95.0%	96.3%
<u>Information and Referral Services</u>		
% of clients provided information needed	95.0%	96.3%
% of clients referred to other resources	75.0%	78.6%
<u>Municipal Agent/Information Services</u>		
% of clients provided information on elderly services/programs	95.0%	96.8%
<u>Administration and Coordination of Substance Abuse Prevention Programs</u>		
To maximize % of participants in substance abuse prevention programs, as measured by program capacity	95.0%	95.1%

PROGRAM OBJECTIVES

- Continue to monitor and analyze performance data that is being tracked above.

PERFORMANCE MEASURES

The Town of Avon Social Service Department's mission is to serve the community as an information and referral resource regarding social and human service programs and to provide assistance and crisis intervention to local families in need. As a measure of our success in meeting the Department's mission, the Department seeks to provide vital information or assistance in at least 90% of its cases.

BOARD OF FINANCE BUDGET-SUMMARY
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
HUMAN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES										
WAGES & SALARIES	136024	113100	65053.81	113100	116468	116468	116468	116468	3368	3
EMPLOYEE BENEFITS	78020	78346	38065.69	78346	86489	84180	84180	84180	5834	7
	326	321	174.67	321	332	332	332	332	11	3
TOTAL PERSONAL SERVICES	214370	191767	103294.17	191767	203289	200980	200980	200980	9213	5
SERVICES & SUPPLIES										
AUTO ALLOWANCE	690	690	250.97	690	690	690	690	690	0	0
TRAVEL & MEETING EXPENSE	876	1160	673.01	1160	1280	360	360	360	-800	-69
MEMBERSHIP FEES	370	400	225.00	400	400	400	400	400	0	0
BOOKS & PERIODICALS	46	50	.00	50	50	50	50	50	0	0
RECRUITMENT & TRAINING	2108	2100	945.62	2100	2280	2280	2280	2280	180	9
GRANTS AND CONTRIBUTIONS	15596	16500	16487.72	16500	17500	17500	17500	17500	1000	6
CONTRACTUAL SERVICES & PRINT	88188	104040	47485.89	104040	106350	106350	106350	106350	2310	2
RENTALS	470	480	248.56	480	480	480	480	480	0	0
EQUIPMENT OPERATION & MAIN	255	493	181.14	493	527	515	515	515	22	4
POSTAGE	771	850	115.89	850	850	850	850	850	0	0
MATERIALS & SUPPLIES	300	300	263.01	300	300	300	300	300	0	0
TOTAL SERVICES & SUPPLIES	109670	127063	66876.81	127063	130707	129775	129775	129775	2712	2
CAPITAL OUTLAY										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
TOTALS FOR HUMAN SERVICES	324040	318830	170170.98	318830	333996	330755	330755	330755	11925	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
HUMAN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES										
01 4203 51011 REG FULL TIME	109194	113100	65053.81	113100	116468	116468	116468	116468	3368	3
01 4203 51012 REG PART TIME	26830									
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	136024	113100	65053.81	113100	116468	116468	116468	116468	3368	3
EMPLOYEE BENEFITS										
01 4203 51031 FICA	10412	8652	5462.88	8652	8910	8709	8709	8709	57	1
01 4203 51032 RETIREMENT	28765	29412	29481.44	29412	32033	31889	31889	31889	2477	8
01 4203 51033 HOSPITALIZATION	21667	22966		22966	25093	24490	24490	24490	1524	7
01 4203 51034 DENTAL INS	2418	1710	573.31	1710	1795	1795	1795	1795	85	5
01 4203 51035 LIFE INSURANCE										
01 4203 51036 WORK COMP	13	14	10.68	14	16	16	16	16	2	14
01 4203 51037 LONG TERM DIS										
01 4203 51038 DEFINED CONTRIBU	4286	4421	2537.38	4421	4582	4582	4582	4582	161	4
01 4203 51039 RETIREE HEALTH	10459	11171		11171	14060	12699	12699	12699	1528	14
\$400,000 BUDGETED FOR A PORTION OF GASB RECOMMEND FUNDING LEVEL. CURRENT ACTIVE RETIREE BENEFITS \$1,161,485 FOLLOWS: GEN GOVERNMENT \$178,405 PUBLIC SAFETY \$526,163 PUBLIC WORKS \$313,756 HLTH & SOC SERV \$ 12,699 REC & PARKS \$ 83,446 CULTURAL & ED \$ 21,618 CONS & DEV \$ 25,398										
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	78020	78346	38065.69	78346	86489	84180	84180	84180	5834	7
01 4203 51040 LIFE/LTD INSURAN	326	321	174.67	321	332	332	332	332	11	3
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL PERSONAL SERVICES	214370	191767	103294.17	191767	203289	200980	200980	200980	9213	5
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE										
01 4203 52102 MILEAGE	690	690	250.97	690	690	690	690	690		

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
HUMAN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TRAVEL & MEETING EXPENSE										
01 4203 52111 MILEAGE & TOLLS	160	160		160	160	160	160	160		
01 4203 52112 LODGING (TOWN MANAGER REDUCED)	567	800	603.65	800	920				-800	-100
01 4203 52113 MEALS	149	200	69.36	200	200	200	200	200		
	876	1160	673.01	1160	1280	360	360	360	-800	-69
MEMBERSHIP FEES										
01 4203 52131 FEES-PROFESSIONA CLASS \$ 75 CYSA \$225 NOHS \$100	370	400	225.00	400	400	400	400	400		
BOOKS & PERIODICALS										
01 4203 52141 BOOKS & PERIODIC	46	50		50	50	50	50	50		
RECRUITMENT & TRAINING										
01 4203 52155 PROFESSIONAL DEV AMERICAN SOCIETY ON AGING ANNUAL CONFERENCE \$ 2,280	2108	2100	945.62	2100	2280	2280	2280	2280	180	9
01 4203 52159 OTHER										
	2108	2100	945.62	2100	2280	2280	2280	2280	180	9
GRANTS AND CONTRIBUTIONS										
01 4203 52162 REGIONAL PROGRAM HARTFORD AREA HOUSING CONSORTIUM \$1,500 INTERVAL HOUSE WEST \$2,500	4000	4000	4000.00	4000	4000	4000	4000	4000		
01 4203 52169 GRANTS-OTHER FOR INDIVIDUALS BASED ON NEED	11596	12500	12487.72	12500	13500	13500	13500	13500	1000	8
	15596	16500	16487.72	16500	17500	17500	17500	17500	1000	6

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
HUMAN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CONTRACTUAL SERVICES & PRINTIN										
01 4203 52184 SERVICE & CONSUL COUNSELING AND TECHNICAL SERVICES \$1,000 OFFICE COVERAGE FOR ADMIN ANALYST VACATION PERIOD \$300 (40 HRS X \$15.00/HR = \$600 SHARED WITH FINANCE DEPARTMENT). LOCAL REQUIRED MATCH FOR PART-TIME YOUTH SERVICES COORDINATOR \$15,160 MATCHED BY \$14,000 IN STATE GRANT FUNDS. YOUTH SERVICES PROGRAMS \$1,250	7946	17700	1549.51	17700	17710	17710	17710	17710	10	
01 4203 52185 GENERAL SERVICE DIAL-A-RIDE GENERAL \$81,640 MCLEAN \$ 2,000 EVICTION SVCS \$5,000	80242	86340	45936.38	86340	88640	88640	88640	88640	2300	3
	88188	104040	47485.89	104040	106350	106350	106350	106350	2310	2
RENTALS										
01 4203 52193 COPIER	470	480	248.56	480	480	480	480	480		
EQUIPMENT OPERATION & MAIN										
01 4203 52205 OFFICE MACHINERY		110		110	110	110	110	110		
01 4203 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$18,950; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$47,655; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WEB MAINT.UPGRD \$ 4,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$17,820; TIME&ATTEND UPGRD\$12,000	255	383	181.14	383	417	405	405	405	22	6
	255	493	181.14	493	527	515	515	515	22	4

BOARD OF FINANCE BUDGET-DETAIL
TOWN OF AVON
BUDGET FOR 2014 AS OF 1 JULY 2013
HUMAN SERVICES

ACCOUNT NUMBER	SPENT FY 2012	APPROP FY 2013	SPENT YEAR TO DATE	ESTIMATED FY 2013	DEPT REQ FY 2014	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
POSTAGE										
01 4203 52221 POSTAGE	771	850	115.89	850	850	850	850	850		
MATERIALS & SUPPLIES										
01 4203 52231 OFFICE SUPPLIES	300	300	263.01	300	300	300	300	300		

TOTAL SERVICES & SUPPLIES	109670	127063	66876.81	127063	130707	129775	129775	129775	2712	2
CAPITAL OUTLAY										

OFFICE EQUIPMENT										
01 4203 53309 OFFICE EQUIP-OTH										

TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100

TOTALS FOR HUMAN SERVICES	324040	318830	170170.98	318830	333996	330755	330755	330755	11925	4

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

ADOPTED:
JULY 1, 2012 TO JUNE 30, 2013

ADOPTED:
JULY 1, 2013 TO JUNE 30, 2014

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT	NUMBER	EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY

FUND: GENERAL FUND DEPARTMENT: HEALTH & SOCIAL SERVI DIVISION: SOCIAL SERVICES ACTIVITY: HUMAN SERVICES

HUMAN SERVICES

ALAN E ROSENBERG	14-Feb-1977	UP	40.6804	75.00	3051	3051.03		UP 41.6975	75.00	3127	3127.31
SOCIAL SERVICES DIR	# 0420		41.6975	1875.00	3127	78182.81		UP 42.6357	1875.00	3198	79941.94
420351011	100 %			-----		-----			-----		-----
				1950.00		81233.84			1950.00		83069.25
CLAUDIA LADETTO	15-Nov-2010	8B	26.1949	45.00	0	1178.77		8C 27.5209	45.00	0	1238.44
ADMIN. ANALYST	# 1154		26.8498	409.00	0	10981.57		8C 28.1401	409.00	0	11509.30
420351011	60 %	8C	27.5209	716.00	0	19704.96		8D 28.8433	716.00	0	20651.80
				-----		-----			-----		-----
				1170.00		31865.30			1170.00		33399.54
						-----					-----
					ADOPTED	113099.14			ADOPTED		116468.79