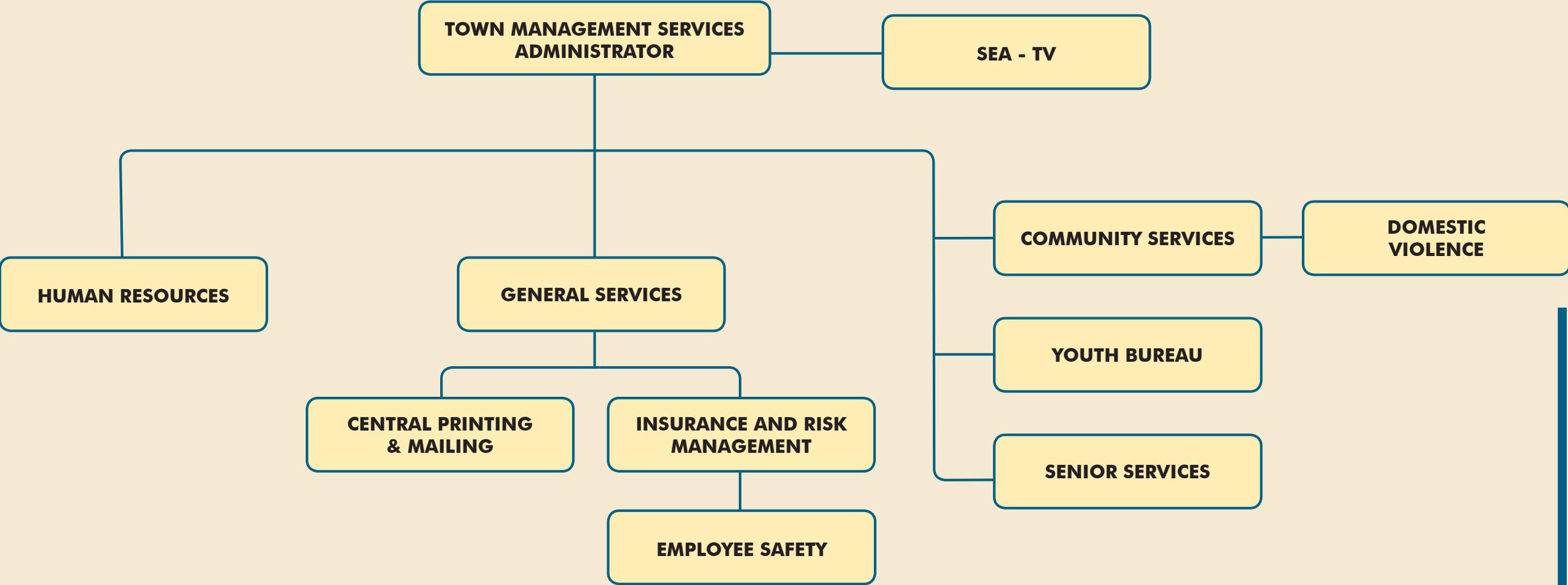


BUSINESS MANAGEMENT

2018 ORGANIZATIONAL CHART



GENERAL SERVICES

2018 ORGANIZATIONAL CHART

TOWN MANAGEMENT SERVICES ADMINISTRATOR Russell Kratoville

- Administrator for the operation of the General Services, Human Resources, Employee Safety, Community Services Programs, Domestic Violence, Youth Bureau & Senior Services Divisions;
- Provides diversified support services to all town departments and divisions;
- Develops, revises, audits and analyzes the Town's policies, procedures, controls and compliance;
- Coordinates Town's risk management policies and procedures;
- Directs and assists in a variety of internal control functions, recommends new and/or updated auditing systems, policies and procedures and assists in implementation;
- Assists the Town Comptroller, Supervisor and Town Council in the preparation of the annual Operation and Capital budgets;
- Provides administrative support to the Education/Government Channel Division (SEA-TV) and serves on the Education/Government Channel Committee;
- Coordinates interdepartmental planning, studies, upgrades of new projects.

SENIOR MANAGEMENT ANALYST Glenn Schnabel

- Administers the Town's Risk Management and Insurance Program, including review and renewal of Town insurance policies
- Supervises the Division of Employee Safety and Training, including Town Safety Officer and Employee Ombudsman
- Processes Freedom of Information Law (FOIL) requests, including record gathering, redaction, and response
- Administers the Town's return to work program for employees injured on the job, including transitional duty positions
- Coordinates and oversees the Town's Safety and Risk Management Committee
- Serves as departmental liaison to the Town's Capital Project, Facilities and Infrastructure, and SEA-TV Committees
- Researches policy options and implementation strategies, including comparative research of other municipalities, reports benefits and issues and recommends policies, procedures and strategies to adopt and implement Town policies and ordinances successfully
- Reviews Town organizational structure, procedures, and methods of operations and recommends changes in the distribution of personnel, workloads, departmental procedures, and reporting and information systems, to increase efficiency and effectiveness
- Participates in the preparation and management of the department's annual budget
- Assists, manages and coordinates the preparation of capital improvement projects and programs
- Assists the Town Management Services Administrator in the daily operation of the department's mission

PART-TIME RESEARCH TECHNICIAN Nicole Stallbaumer

- Supervises implementation of Town-wide time and attendance software;
- Analyzes the organizational structure, procedures and methods of operations of governmental departments to determine their effectiveness and needed areas of improvement;
- Recommends changes in the distribution of personnel, workloads, departmental policies and procedures, reporting and information systems to increase efficiency and cost effectiveness;
- Assists in the preparation and implementation of guidelines and procedures to be used in productivity studies and improvement programs;
- Evaluates forms, organizational charts and procedural manuals developed and used by departments;
- Participates in the planning and organization of training programs in management skills.

SENIOR ADMINISTRATIVE ASSISTANT Tatiana Tucci

- Responsible for providing administrative and supervisory services for the Business Management department;
- Acts as a resource person for special projects;
- Supervises the maintenance of all departmental records;
- Assists in preparing departmental budget, annual reports and other special reports;
- Assists with the administering of the Town's risk management insurance policies and procedures;
- Recommends departmental procedures and policies;
- Sets up and supervises the maintenance of bookkeeping and stores controls on purchase;
- Processes purchase requisitions for General Services and assists its divisions; orders / maintains office supplies; reviews invoices for payment and for conformance to contracts; ascertains whether invoices are charged to proper accounts in regard to related contracts; maintains files;
- Provides 25 departments/ divisions printing, copying, mailing supplies, manages Town's mailing equipment and researches new mailing or copying equipment;
- Supervises clerical personnel; and performs other duties, as required.

DRIVER MESSENGER Marymay Mendoza

- Assists the Department of Business Management in its daily operations;
- Provides interpreting services for Spanish speaking residents, as required, throughout Town Hall;
- File, fax, answer correspondences as needed, answer and return calls;
- Process and distribute correspondences, memorandums and other documents as needed;
- Logs and maintains records on Town-owned pool vehicles;
- Maintains conference room and departments calendars;
- Processes and sorts townwide mail.

EMPLOYEE SAFETY OFFICER Jennifer Davonski

- Recommends policies and procedures to maintain employee safety and health standards mandated by the NYS Public Employee Occupational Safety and Health Act
- Develops and administers appropriate education and training programs to enhance employee safety, including all mandatory safety training
- Investigates all employee incidents and recommends corrective actions
- Provides personal protective equipment to employees, ensuring proper fitting and usage, including respirator fit testing
- Attends Town Safety and Risk Management Committee and provides safety recommendations
- Performs facility safety audits and inspections of Town-owned facilities
- Performs work site audits and inspections to ensure Town employees are following all required safety procedures
- Conducts fire drills and fire warden meetings to maintain readiness at Town facilities
- Maintains Town-owned facility first aid kits and automatic external defibrillators
- Works closely with all regulatory agencies to correct any health and safety violations

SENIOR CLERK TYPIST Thelma Harris (Split Employee)

- Contacts injured employees, to serve as employee ombudsman and for the Town's return to work program
- Contacts health care providers and the Town's workers' compensation insurance carrier, to assist injured employees in the proper handling of their workers' compensation injury claims
- Coordinates and schedules employee safety training and education sessions, including required annual safety training, fire drills and fire warden meetings
- Maintains inventory of safety equipment orders and disbursements
- Receives and processes all reports of work-related injury incidents, including completion of required paperwork for the Town's workers' compensation insurance carrier

Department Summary

Department: General Services

Budget Year: 2018
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1610
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The General Services Division facilitates the efficient and effective delivery of services to the public by providing essential administrative support to all Town Departments. The Division provides analysis, research and recommendations to Town-wide administrative policies.

The Business Management Department provides direction and leadership for coordination among departments on major initiatives. The intent is to ensure the flow of information, transfer of institutional knowledge and coordinated implementations. Projects include, but are not limited to the integration of the time clock software into the financial systems; implementing new ID card software and printing peripherals; and visitor management software and badge system.

The Town's risk management program is developed and overseen by the Division and the program includes the administration of property and liability insurance, flood, workers compensation and disability insurance, and the Employee Safety and Training Division. General Services evaluates and verifies that the insurance plans are financially sound and can provide the best coverage and protection within the budget constraints that the Town faces. In conjunction with the Town Attorney's Office and the Employee Safety and Training Division, the division also provides assistance with claims management through analysis of Workers Compensation Claims data, as well as the claim handling process.

The Risk Management program of the Town includes the following: analysis of Town-wide Risk Exposure and renewal of all Town Insurance Policies to mitigate risk exposure; creating and implementing Risk Mitigation Strategies that have resulted in year over year decrease in WC Claims and Year over Year decrease for Lost Time claims; facilitating the Creation of Multi-Jurisdictional Round table Working Groups on Insurance and Workers Comp Issues; coordinating seminars on insurance changes; creating process for standardized Reporting of Non-WC incidents; formulating a Documented Employee Safety Standardized Operating Procedures; and developing the Risk Management and Safety Manual finalized Draft.

The Division of General Services provides capital project assistance which includes coordinating Town Board /Departments to create and implement the Capital Projects Policies and Procedures. The Division provides educational support to familiarize present managers with capital project processes, procedures and responsibilities. In addition, the division may assist departments in formulating budgets and cost estimates of proposed capital projects and provide status reports to the Town Board.

Special projects are also assigned to the Department of Business Management by the Town Board.

Department Summary

Department: General Services

Budget Year: 2018

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1610

Manager: Russell Kratoville

NOTES:

Workload:

General Services contracts for certain goods and services in furtherance of the department's mission and projects; provides diversified support services; administers and oversees the Town's applications for State, Federal, and other grants or forms of aid available to municipalities; coordinates with the Town's risk management professionals to conduct periodic reviews of the Town's insurance policies; supervises personnel matters, including assisting departments in recruitment; acts as the Town's designated member to the Labor Management Committee and the Salary Committee; oversees Workplace Policy and Compliance initiatives; drafts, revises, and analyzes Town-wide policies and procedures, in response to requests from the Town Board; provides special project analysis and support services; works with the Town Comptroller and selected consultants to analyze, correct, and improve the Town's financial and audit systems; and undertakes such other powers and duties as may be prescribed, modified, and revoked from time to time by the Town Board.

Goals & Objectives:

1. Work with the Safety Officer and Labor Management Committee to reduce by ten percent the number of Worker's Compensation claims reported in the previous year, improving the Town's experience rating.
2. Reduce the use of outside counsel for personnel matters by using the Departmental Attorney.
3. Redesign the administrative process of Town applications for state, federal or other grants or forms of aid available to municipalities by maintaining effective working relationships with supervisory personnel and government officials.

Legal Authority:

Town Code Chapter 27.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Business Management Summary													
General Services - 1610													
Town Management Services Admin	ADMINISTRATIVE	131,059	4,000	0	135,059	27,346	8,602	18,778	2,000	56,726	191,785	7.0	100.0
Senior Administrative Assistant	ADMINSUPPORT	58,206	1,712	0	59,918	26,686	4,635	8,331	904	40,556	100,474	1.1	100.0
Senior Management Analyst (Proposed Di	ADMINSUPPORT	71,479	1,353	0	72,832	26,686	5,572	10,014	276	42,548	115,379	2.8	100.0
Driver Messenger	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	41,132	3,291	0	44,423	13,642	3,730	6,705	4,534	28,611	73,033	16.8	100.0
Total General Services - 1610		301,876	10,356	0	312,232	94,358	22,539	43,828	7,715	168,440	480,671		

NOTES:

Town of Southampton

2018 Adopted Budget

General Services - 1610

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	456,989	460,428	483,420	463,933	463,933	507,371	503,696	503,696	503,696	39,763	8.57%	507,321	503,621	503,621	503,621
	Total Real Property Taxes	456,989	460,428	483,420	463,933	463,933	507,371	503,696	503,696	503,696	39,763	8.57%	507,321	503,621	503,621	503,621
	Total Revenue	456,989	460,428	483,420	463,933	463,933	507,371	503,696	503,696	503,696	39,763	8.57%	507,321	503,621	503,621	503,621
Salaries:																
6100	Salaries	289,435	292,521	295,050	275,563	262,243	301,876	301,876	301,876	301,876	(26,313)	(9.55%)	307,914	307,914	307,914	307,914
6110	Longevity	3,163	3,152	8,941	8,941	9,706	10,356	10,356	10,356	10,356	(1,414)	(15.82%)	10,421	10,421	10,421	10,421
	Total Salaries	292,598	295,673	303,991	284,504	271,949	312,232	312,232	312,232	312,232	(27,727)	(9.75%)	318,335	318,335	318,335	318,335
Employee Benefits - Current:																
6810	Employee Retirement - Active	48,864	45,560	43,015	43,015	36,758	45,103	43,828	43,828	43,828	(813)	(1.89%)	45,985	44,685	44,685	44,685
6830	FICA Tax Expenditure	21,195	21,322	21,663	21,663	21,442	22,539	22,539	22,539	22,539	(876)	(4.04%)	22,851	22,851	22,851	22,851
6835	MTA Tax	995	958	1,034	1,034	953	1,084	1,084	1,084	1,084	(50)	(4.86%)	1,105	1,105	1,105	1,105
6840	Worker's Compensation	5,171	5,523	7,167	7,167	5,999	6,516	6,516	6,516	6,516	651	9.09%	6,646	6,646	6,646	6,646
6860	Medical Insurance - Active Employees	60,924	68,578	80,808	80,808	75,337	89,088	89,088	89,088	89,088	(8,280)	(10.25%)	89,088	89,088	89,088	89,088
6865	Dental & Optical	5,202	4,950	5,202	5,202	4,644	5,270	5,270	5,270	5,270	(68)	(1.31%)	5,270	5,270	5,270	5,270
6875	Disability	115	91	115	115	68	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	142,466	146,981	159,004	159,004	145,201	169,715	168,440	168,440	168,440	(9,436)	(5.93%)	171,061	169,761	169,761	169,761
	Total Employee Costs	435,064	442,654	462,995	443,508	417,149	481,946	480,671	480,671	480,671	(37,163)	(8.38%)	489,396	488,096	488,096	488,096
Contractual:																
6401	Contracts	4,500	3,791	7,000	7,000	3,745	12,000	12,000	12,000	12,000	(5,000)	(71.43%)	4,500	4,500	4,500	4,500
6403	Gasoline	2,000	1,583	2,000	2,000	1,213	2,000	1,500	1,500	1,500	500	25.00%	2,000	1,500	1,500	1,500
6416	Travel, Dues and Related	3,900	1,920	3,900	3,900	537	3,900	2,000	2,000	2,000	1,900	48.72%	3,900	2,000	2,000	2,000
6425	Office Supplies	950	1,294	950	950	664	950	950	950	950	0	0.00%	950	950	950	950
6450	Schools & Training	0	0	0	10,000	10,000	0	0	0	0	10,000	100.00%	0	0	0	0
6477	Copier Leases	1,575	1,416	1,575	1,575	656	1,575	1,575	1,575	1,575	0	0.00%	1,575	1,575	1,575	1,575
6490	Consultants	9,000	5,839	5,000	5,000	1,655	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	Total Contractual	21,925	15,843	20,425	30,425	18,470	25,425	23,025	23,025	23,025	7,400	24.32%	17,925	15,525	15,525	15,525
	Total Expenditures	456,989	458,497	483,420	473,933	435,619	507,371	503,696	503,696	503,696	(29,763)	(6.28%)	507,321	503,621	503,621	503,621
	Net Surplus (Deficit)	0	1,931	0	(10,000)	28,314	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	10,000	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	1,931	0	0	28,314	0	0	0	0			0	0	0	0

Department Summary

Department: Central Printing & Mailing

Budget Year: 2018

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1670

Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The mission of Central Printing and Mailing is to provide a centralized purchasing point for printing, copying and mailing supplies for all Town departments, ensuring the best pricing of supplies and the most efficient use of resources.

Workload:

Central Printing and Mailing supplies Town departments with printing, copying, and mailing supplies; manages Town mailing equipment; telephone maintenance contracts; and arranges for research regarding new equipment and delivery of leased or purchased equipment.

The division is continuing the efforts of the General Services Division to “right-size” photocopying equipment; identify areas in which photocopiers can be shared by departments; and find suitable equipment at more competitive pricing. Additionally, the division is upgrading the mail machines to the latest technology that includes the Electronic Return Receipt option which will save the Town both time and postage when processing Certified Return Receipt mail.

Goals & Objectives:

1. To closely review departmental usage of printing supplies, paper and postage, and suggest reduction methods.
2. To monitor usage of shared resources for consolidation opportunities to reduce operating costs.

Legal Authority:

Town Code Chapter 27.

Town of Southampton
2018 Adopted Budget
Central Printing & Mailing - 1670

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	181,372	177,933	181,372	167,372	167,372	187,347	182,667	182,667	182,667	15,295	9.14%	178,300	178,300	178,300	178,300
	Total Real Property Taxes	181,372	177,933	181,372	167,372	167,372	187,347	182,667	182,667	182,667	15,295	9.14%	178,300	178,300	178,300	178,300
	Total Revenue	181,372	177,933	181,372	167,372	167,372	187,347	182,667	182,667	182,667	15,295	9.14%	178,300	178,300	178,300	178,300
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	33,372	12,648	33,372	19,372	8,724	33,372	33,372	33,372	33,372	(14,000)	(72.27%)	33,300	33,300	33,300	33,300
6409	Copier Supplies	15,000	12,804	15,000	13,950	8,511	15,000	15,000	15,000	15,000	(1,050)	(7.53%)	15,000	15,000	15,000	15,000
6410	Postage	82,000	64,335	72,000	72,000	57,261	76,680	72,000	72,000	72,000	0	0.00%	72,000	72,000	72,000	72,000
6411	Printing and Stationery	3,000	931	3,000	3,000	1,294	3,000	3,000	3,000	3,000	0	0.00%	2,000	2,000	2,000	2,000
6415	Telephone	45,000	38,511	45,000	43,850	23,744	48,375	48,375	48,375	48,375	(4,525)	(10.32%)	43,000	43,000	43,000	43,000
6477	Copier Leases	3,000	20,198	13,000	15,200	14,644	10,920	10,920	10,920	10,920	4,280	28.16%	13,000	13,000	13,000	13,000
	Total Contractual	181,372	149,427	181,372	167,372	114,178	187,347	182,667	182,667	182,667	(15,295)	(9.14%)	178,300	178,300	178,300	178,300
	Total Expenditures	181,372	149,427	181,372	167,372	114,178	187,347	182,667	182,667	182,667	(15,295)	(9.14%)	178,300	178,300	178,300	178,300
	Net Surplus (Deficit)	0	28,506	0	0	53,194	0	0	0	0			0	0	0	0

Department Summary

Department: Employee Safety and Training

Budget Year: 2018

Division: Business Management Department

Tax District: Full Town

Cost Center #: 3015

Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The Division of Employee Safety and Training is responsible for ensuring a work environment free from recognized hazards. The Division provides training, education and safety equipment to employees as well as recommending improvements to facilities and work processes. The Division is also responsible for the investigation and processing of all work related employee injury reports.

Workload:

- Develops and provides appropriate Education and Training programs to enhance employee safety
- Creates and disseminates educational materials to safe work sites
- Coordinates the Town's Return To Work Program activities
- Receives and processes all reports of work related injury incidents
- Maintains records of all reports of work related injuries
- Investigates all employee safety related incidents and recommends corrective actions
- Conducts In-Service safety training classes
- Recommends safe work practices and procedures
- Reviews all employee safety related incidents and recommends corrective actions
- Assists in researching and investigating safety concerns and violations
- Prepares Reports to demonstrate compliance with health and safety regulations
- Recommendations the purchase of Personal Protective Equipment and First Aid Supplies
- Completes annual Town-wide required PESH 900 reporting documentation

Goals & Objectives:

1. Increase by 20% the number of training and specialized opportunities.
2. Provide analysis of each employee injury report.
3. Recommend and implement improvements to work processes and procedures.
4. Coordinate the updating of Job Hazard Analysis.
5. Finalize the documentation of enhanced standardized procedures.
6. Formulate and implement a compliance audit schedule.

Legal Authority:

Established as part of the 2010 Adopted Budget.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Business Management Summary													
Employee Safety and Training - 3015													
Safety Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	62,594	0	0	62,594	26,686	4,843	8,706	964	41,199	103,792	0.7	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	29,256	1,755	0	31,011	8,185	2,398	4,310	460	15,354	46,364	11.8	60.0
Total Employee Safety and Training - 3015		91,849	1,755	0	93,605	34,871	7,242	13,016	1,424	56,552	150,157		

NOTES:

Town of Southampton

2018 Adopted Budget

Domestic Violence Advocacy - 3151

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	
Other Revenue:																	
2610	Justice Court Fines and Fees	192,927	192,927	198,107	198,107	148,580	208,149	207,523	207,523	207,523	9,416	4.75%	210,659	210,021	210,021	210,021	
	Total Other Revenue	192,927	192,927	198,107	198,107	148,580	208,149	207,523	207,523	207,523	9,416	4.75%	210,659	210,021	210,021	210,021	
	Total Revenue	192,927	192,927	198,107	198,107	148,580	208,149	207,523	207,523	207,523	9,416	4.75%	210,659	210,021	210,021	210,021	
Salaries:																	
6100	Salaries	134,169	132,443	135,951	135,951	118,836	139,342	139,342	139,342	139,342	(3,390)	(2.49%)	142,128	142,128	142,128	142,128	
6110	Longevity	4,356	4,342	8,389	8,389	8,386	8,595	8,595	8,595	8,595	(206)	(2.46%)	8,767	8,767	8,767	8,767	
6127	Cash in Lieu of Health Benefits	2,500	4,092	2,500	2,593	2,593	5,637	5,637	5,637	5,637	(3,044)	(117.39%)	5,637	5,637	5,637	5,637	
	Total Salaries	141,025	140,877	146,840	146,933	129,815	153,574	153,574	153,574	153,574	(6,640)	(4.52%)	156,532	156,532	156,532	156,532	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	23,551	21,959	20,778	20,778	17,755	22,143	21,517	21,517	21,517	(739)	(3.56%)	22,570	21,932	21,932	21,932	
6830	FICA Tax Expenditure	10,788	10,573	11,233	11,233	9,729	11,971	11,971	11,971	11,971	(738)	(6.57%)	12,202	12,202	12,202	12,202	
6835	MTA Tax	479	470	499	499	432	532	532	532	532	(33)	(6.57%)	542	542	542	542	
6840	Worker's Compensation	2,808	3,000	2,845	2,845	2,382	2,912	2,912	2,912	2,912	(67)	(2.35%)	2,970	2,970	2,970	2,970	
6860	Medical Insurance - Active Employees	10,608	10,240	11,244	11,244	10,030	12,324	12,324	12,324	12,324	(1,080)	(9.61%)	12,324	12,324	12,324	12,324	
6865	Dental & Optical	2,609	2,475	2,609	2,609	2,242	2,635	2,635	2,635	2,635	(26)	(1.01%)	2,635	2,635	2,635	2,635	
6875	Disability	58	7	58	58	0	58	58	58	58	0	0.00%	58	58	58	58	
	Total Employee Benefits - Current	50,902	48,724	49,266	49,266	42,570	52,575	51,949	51,949	51,949	(2,683)	(5.45%)	53,301	52,663	52,663	52,663	
	Total Employee Costs	191,927	189,601	196,107	196,200	172,385	206,149	205,523	205,523	205,523	(9,323)	(4.75%)	209,834	209,196	209,196	209,196	
Contractual:																	
6416	Travel, Dues and Related	1,000	0	2,000	1,907	0	2,000	2,000	2,000	2,000	(93)	(4.88%)	825	825	825	825	
	Total Contractual	1,000	0	2,000	1,907	0	2,000	2,000	2,000	2,000	(93)	(4.88%)	825	825	825	825	
	Total Expenditures	192,927	189,601	198,107	198,107	172,385	208,149	207,523	207,523	207,523	(9,416)	(4.75%)	210,659	210,021	210,021	210,021	
	Net Surplus (Deficit)	0	3,326	0	0	(23,805)	0	0	0	0			0	0	0	0	



Department Summary

Department: SEA-TV

Budget Year: 2018
Division: Business Management Department
Tax District: Full Town

Cost Center #: 7560
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

Pursuant to Town Code Chapter 13, the SEA-TV Director is charged with authority to administer and operate the Education and Government Channel and to manage budgetary resources allocated from up to thirty percent (30%) of the Cablevision Franchise Fee revenues, restricted for this purpose by Town Code. The Town Council Office provides administrative support, as needed.

The SEA-TV was established pursuant to the provisions of Section 595.4 of New York State Public Service Commission Cable TV Rules and Regulations. In 2002, the Town of Southampton created the Education and Government Committee, which is comprised of representatives from local schools and members of the community, to administer the channel along with Town staff, to make determinations regarding the types of programming the station airs.

The budget for the SEA-TV will be met with the allocation of Cablevision Franchise Fees, pursuant to Chapter 13 of the Town Code.

Workload:

The SEA-TV anticipates producing forty (40) hours of original programming weekly. The forty (40) hours of originally produced programming must first be edited prior to coding for broadcast. This programming schedule will be supplemented with another twenty (20) hours from outside sources, such as schools, libraries, legislators, etc. Before going on air, all sixty (60) hours of programming must be coded in the broadcast hard drive system.

Goals & Objectives:

1. Develop program sponsorships with local businesses, community groups and other interested entities, in order to provide a new stream of revenue in support of stations expanded scope and capabilities.
2. To continue to work with Villages and Hamlets within the Town to further develop the channel, through the provision of additional programming of local interest, as well as contributory financial support.
3. To expand the programming offered by SEA-TV with the addition of the second channel for broadcasting educational programs and events pursuant to the contract entered into by the Town of Southampton and Cablevision.
4. Renegotiate the Cablevision franchise agreement to better serve the constituents of the Town of Southampton.
5. Replace existing outdated camera equipment and necessary accessories to improve the production and delivery of programs.

Legal Authority:

Town Code Chapter 13.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Business Management Summary													
SEA-TV - 7560													
Public Information Officer	ADMINSUPPORT	83,232	0	0	83,232	12,406	6,440	11,576	1,272	31,694	114,926	2.0	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 2	55,409	3,325	0	58,734	26,686	4,493	8,076	228	39,483	98,217	11.0	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 3	56,016	3,361	0	59,377	13,642	4,542	8,164	231	26,579	85,956	9.9	100.0
Audio Visual Aide	PART-TIME	26,000	0	0	26,000	0	1,989	0	117	2,106	28,106		100.0
Total SEA-TV - 7560		220,658	6,686	0	227,343	52,733	17,465	27,816	1,849	99,863	327,206		

NOTES:

Town of Southampton

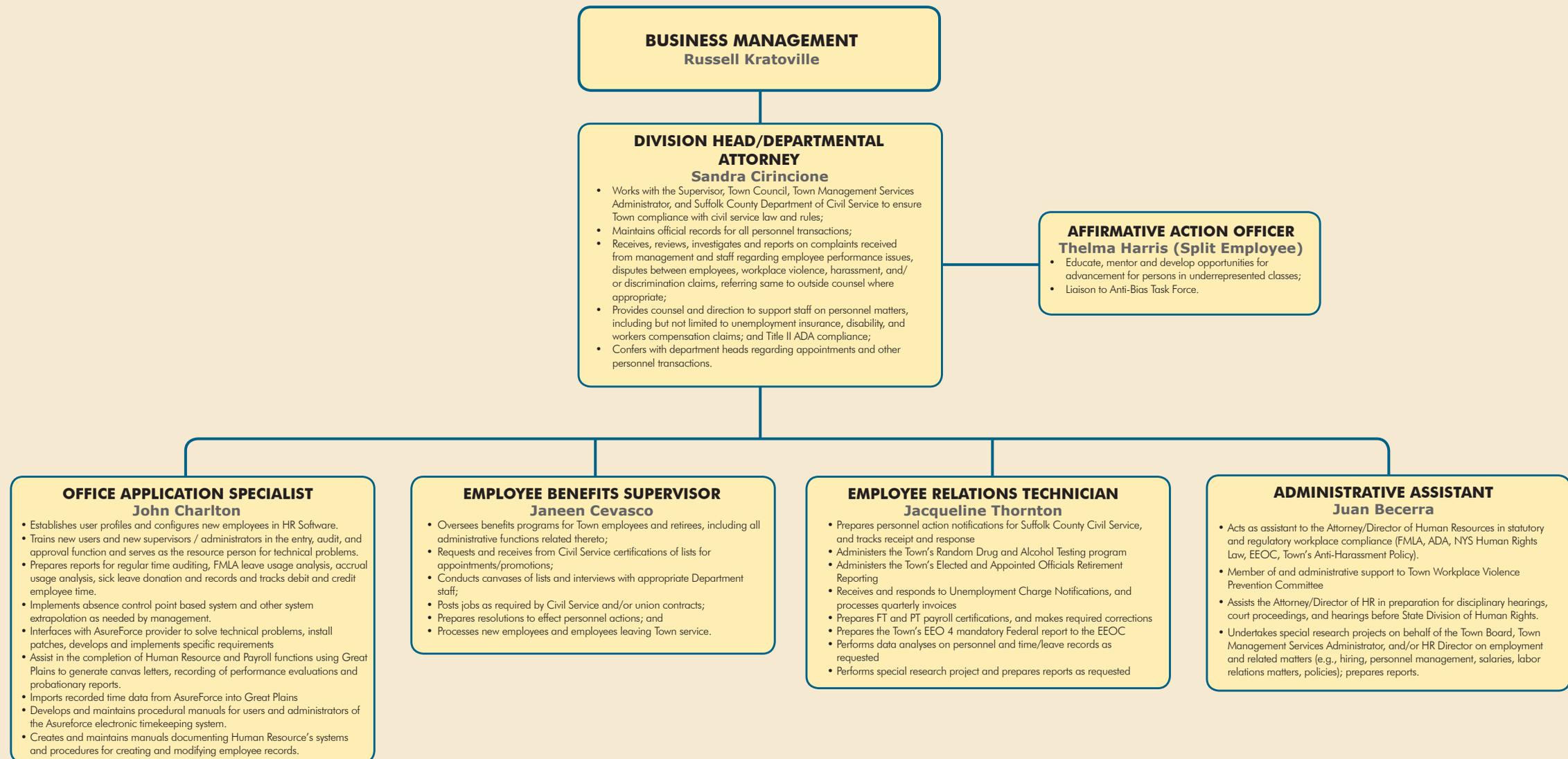
2018 Adopted Budget

SEA-TV - 7560

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Other Revenue:																
1170	Cablevision Fees	337,508	337,508	332,013	372,013	289,010	379,340	348,499	345,681	345,681	(26,332)	(7.08%)	371,750	370,886	367,968	367,968
1521	Departmental Income	250	265	250	250	20	250	250	250	250	0	0.00%	240	240	240	240
2210	Intergovernmental Revenue	16,000	0	16,000	16,000	19,373	16,000	16,000	16,000	16,000	0	0.00%	16,000	16,000	16,000	16,000
2701	Miscellaneous Tax Receipts	0	0	0	0	2,151	4,000	4,000	4,000	4,000	4,000	100.00%	0	0	0	0
2770	Miscellaneous	2,000	204,000	2,000	2,000	5,556	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
	Total Other Revenue	355,758	541,773	350,263	390,263	316,110	401,590	370,749	367,931	367,931	(22,332)	(5.72%)	389,990	389,126	386,208	386,208
	Total Revenue	355,758	541,773	350,263	390,263	316,110	401,590	370,749	367,931	367,931	(22,332)	(5.72%)	389,990	389,126	386,208	386,208
Salaries:																
6100	Salaries	177,586	177,280	180,786	180,786	165,563	198,667	198,667	194,658	194,658	(13,872)	(7.67%)	204,292	204,292	200,202	200,202
6103	Accumulated Sick/Personal Days	0	1,048	3,300	3,300	2,288	1,390	1,390	0	0	3,300	100.00%	1,390	1,390	0	0
6105	Part Time Salaries	26,000	29,006	26,000	31,000	20,594	26,000	26,000	46,000	46,000	(15,000)	(48.39%)	26,520	26,520	46,520	46,520
6110	Longevity	3,749	3,757	7,279	7,279	7,841	9,252	9,252	6,686	6,686	593	8.15%	9,484	9,484	6,918	6,918
	Total Salaries	207,335	211,091	217,364	222,364	196,286	235,309	235,309	247,343	247,343	(24,979)	(11.23%)	241,686	241,686	253,640	253,640
Employee Benefits - Current:																
6810	Employee Retirement - Active	30,283	28,236	27,078	27,078	23,139	29,759	28,918	27,816	27,816	(738)	(2.73%)	30,591	29,726	28,613	28,613
6830	FICA Tax Expenditure	15,861	15,801	16,628	16,628	14,698	18,078	18,078	19,013	19,013	(2,384)	(14.34%)	18,567	18,567	19,496	19,496
6835	MTA Tax	705	706	739	739	659	803	803	845	845	(106)	(14.34%)	825	825	866	866
6840	Worker's Compensation	814	870	2,378	2,378	1,990	1,003	1,003	1,187	1,187	1,191	50.08%	1,023	1,023	1,206	1,206
6860	Medical Insurance - Active Employees	52,176	52,130	57,192	57,192	51,697	63,720	63,720	48,780	48,780	8,412	14.71%	63,720	63,720	48,780	48,780
6865	Dental & Optical	3,908	3,712	3,908	3,908	3,362	3,953	3,953	3,953	3,953	(45)	(1.14%)	3,953	3,953	3,953	3,953
6875	Disability	115	64	115	115	44	115	115	144	144	(29)	(25.00%)	115	115	144	144
	Total Employee Benefits - Current	103,863	101,518	108,039	108,039	95,588	117,432	116,591	101,738	101,738	6,301	5.83%	118,795	117,930	103,059	103,059
	Total Employee Costs	311,198	312,609	325,403	330,403	291,874	352,740	351,899	349,081	349,081	(18,678)	(5.65%)	360,480	359,616	356,699	356,699
Equipment:																
6200	Equipment	15,000	6,018	15,000	50,000	40,972	35,000	5,000	5,000	5,000	45,000	90.00%	0	0	0	0
	Total Equipment	15,000	6,018	15,000	50,000	40,972	35,000	5,000	5,000	5,000	45,000	90.00%	0	0	0	0
Contractual:																
6403	Gasoline	500	248	500	500	31	500	500	500	500	0	0.00%	500	500	500	500
6404	Electric	4,500	3,025	0	0	0	0	0	0	0	0	0.00%	4,500	4,500	4,500	4,500
6405	Fuel Oil	850	468	0	0	0	0	0	0	0	0	0.00%	850	850	850	850
6406	Repair Equipment	500	5,614	2,000	2,000	1,893	4,000	4,000	4,000	4,000	(2,000)	(100.00%)	500	500	500	500
6410	Postage	50	8	50	50	0	50	50	50	50	0	0.00%	0	0	0	0
6412	Publications	60	45	60	60	20	50	50	50	50	10	16.67%	60	60	60	60
6414	Rentals	16,750	14,406	0	0	0	0	0	0	0	0	0.00%	16,750	16,750	16,750	16,750
6415	Telephone	3,000	2,656	3,000	3,578	3,343	3,000	3,000	3,000	3,000	578	16.15%	3,000	3,000	3,000	3,000
6416	Travel, Dues and Related	500	0	500	242	0	500	500	500	500	(258)	(106.61%)	500	500	500	500
6420	Other	1,000	963	1,000	1,000	383	2,000	2,000	2,000	2,000	(1,000)	(100.00%)	1,000	1,000	1,000	1,000
6421	Legal Notices	100	0	0	0	0	0	0	0	0	0	0.00%	100	100	100	100
6425	Office Supplies	500	487	500	500	48	500	500	500	500	0	0.00%	500	500	500	500
6426	Supplies - Other	250	240	250	250	92	250	250	250	250	0	0.00%	250	250	250	250

HUMAN RESOURCES

2018 ORGANIZATIONAL CHART



Department Summary

Department: Human Resources

Budget Year: 2018
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

NOTES:

Departmental Mission & Responsibilities:

It is the mission of Human Resources to provide all Town employees with the most accurate information and guidance, to ensure employees' awareness of their rights and obligations and to provide information regarding employment and advancement opportunities, career growth and benefits, as well as identify and retain human capital to achieve Town's goals.

Workload:

Human Resources is responsible for the administration of personnel issues, providing information, assistance and updates to approximately 500 active employees, 400 part time/seasonal employees and approximately 200 retirees. The division performs all employee processing; drug / alcohol testing; unemployment billing; ongoing disciplinary/counseling efforts; responding to FOILs, Workplace Violence Prevention committee, Labor Management committee (and response to requests); coordinates with Risk Management on Workers Compensation / Employee Safety / 207-c matters; and coordinates with Business Management on Legiant/timekeeping issues.

The Division of Human Resources is responsible to:

Maintain personnel files for approximately 500 full time employees and over 400 part time/seasonal employees.

Assist in establishing policies pertaining to personnel issues and employee benefits for active and retired employees.

Administration of employee benefits including: coordinating, maintaining, implementing and ensuring compliance with the following employee benefits including: health insurance, dental/vision insurance, disability, FMLA, retirement, workers' compensation, wellness reimbursement, etc.

Prepare periodic bulletins to employees, administrators and retirees regarding changes in benefit programs.

Provide information to employees, department heads and the general public concerning Civil Service rules and policies as they pertain to personnel transactions.

Civil service processing and reporting including canvassing Civil Service eligible lists; advertising for position openings, when applicable; scheduling interviews; preparing resolutions for appointments; conducting orientation and exit interviews; providing photo ID cards for all Town employees.

Prepare position and salary surveys for the Public Employees Relations Bureau (PERB) and other various reports and surveys for the Federal, State and local jurisdictions and related agencies.

Link the diversity of an inclusive work environment to employee development, succession planning, retention strategies and organizational performance.

Department Summary

Department: Human Resources

Budget Year: 2018

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1430

Manager: Sandra Cirincione

NOTES:

Organizational development and growth will occur with recruitment of a diverse and representative workforce, professional development training, and fair and equitable treatment of all employees through compliance with the policies of the Town of Southampton, as well as State and Federal Equal Employment Opportunity (EEO) laws and regulations.

Coordinate the Workplace Violence Prevention Committee; respond to employee concerns and provide Conflict Resolution Training.

Perform investigations, manage counseling and disciplinary matters, and represent the Town in disciplinary hearings and negotiations.

Provide Responses to discovery demands/assist in preparation of papers for multiple Litigation cases.

Provide training opportunities such as, Coordinated Active Shooter training with NYS, Sexual Harassment/Cultural Diversity training for all employees, Supervisory/Managerial training, Drug/alcohol use awareness training for CDL drivers (online; Sept through Dec)

Affirmative Action and Equal Employment Opportunity

Investigate discrimination and harassment claims

Work with employees to educate, mentor, and develop opportunities for advancement for persons in under represented classes.

- Provide an opportunity for employees to resolve workplace issues
- Anti Bias Task Force
- Provide sensitivity, bias and hate crime training
- Promote zero tolerance for bias/hate crimes
- Employee Assistance
- Counsel and assist employees with identifying qualified practitioners through the Town's health insurance program to provide substance abuse counseling, treatment or mental health counseling
- Assist employees not covered by the Town's insurance with identifying local practitioners or programs that might be able to provide services as reduced or means adjusted rates.
- Performance Appraisals
- Hold performance management training
- Develop performance improvement plans

Department Summary

Department: Human Resources

Budget Year: 2018

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1430

Manager: Sandra Cirincione

NOTES:

Goals & Objectives:

1. Continue ongoing scanning of PT/Seasonal cards and scanning/archiving personnel folders of former employees, personnel folders.
2. Hold performance management training and develop performance improvement plans.
3. Procure and provide targeted training to improve management and supervisory performances and provide managers and supervisors with skill sets to more effectively manage their employees and operations.
4. Ensure fairness and consistency in the treatment of all employees.
5. Foster an atmosphere of fairness, respect, and sensitivity between and among managers, supervisors, and staff to reduce or prevent Equal Employment Opportunity Commission (EEOC), Suffolk County Division of Human Rights (SCDHR), and New York State Division of Human Rights (NYSDHR) complaints.
6. Continue Development of the Performance Management.

Legal Authority:

Town Code Chapter 27.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Human Resources Summary													
Human Resources - 1430													
Departmental Attorney	ADMINISTRATIVE	118,338	4,000	0	122,338	12,682	8,396	16,821	445	38,343	160,681	11.1	100.0
Employee Benefits Supervisor	ADMINSUPPORT	77,536	2,280	8,267	88,083	1,318	6,807	12,234	1,223	21,581	109,665	14.2	100.0
Senior Clerk	CSEA32.5HOUR / CSEA32.5HOUR - 05 / Step 6	61,809	0	0	61,809	1,318	4,728	8,499	239	14,784	76,592		100.0
Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 4	57,230	0	0	57,230	26,686	4,428	7,960	884	39,957	97,188	3.3	100.0
Employee Relations Technician - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 1	47,802	0	0	47,802	26,686	3,699	6,648	743	37,776	85,578		100.0
Senior Clerk Typist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	19,504	1,170	0	20,674	5,457	1,599	2,874	307	10,236	30,910	11.8	40.0
Research Technician	PART-TIME	15,000	0	0	15,000	0	1,161	0	253	1,414	16,414		100.0
Total Human Resources - 1430		397,219	7,450	8,267	412,936	74,145	30,817	55,036	4,093	164,091	577,027		

NOTES:

Town of Southampton

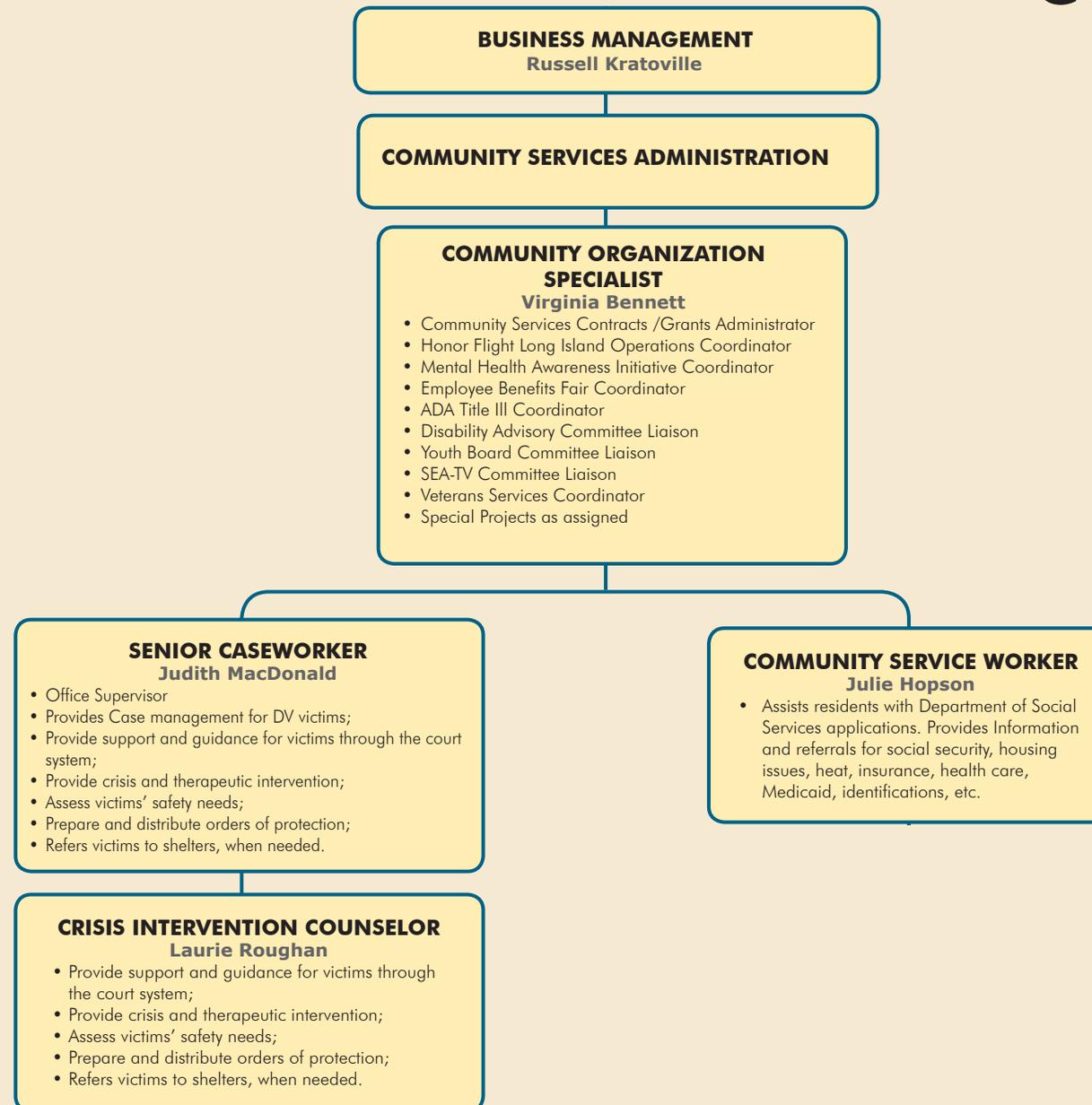
2018 Adopted Budget

Human Resources - 1430

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	526,919	526,473	621,249	619,217	619,217	614,119	610,582	612,677	612,677	(6,540)	(1.06%)	607,677	604,075	606,212	606,212
	Total Real Property Taxes	526,919	526,473	621,249	619,217	619,217	614,119	610,582	612,677	612,677	(6,540)	(1.06%)	607,677	604,075	606,212	606,212
Other Revenue:																
2770	Miscellaneous	0	0	0	0	15	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	0	0	0	15	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	526,919	526,473	621,249	619,217	619,232	614,119	610,582	612,677	612,677	(6,540)	(1.06%)	607,677	604,075	606,212	606,212
Salaries:																
6100	Salaries	316,700	316,065	373,012	360,490	267,327	382,546	380,406	382,219	382,219	(21,730)	(6.03%)	391,750	389,567	391,417	391,417
6103	Accumulated Sick/Personal Days	5,025	1,003	2,400	2,400	2,047	2,630	2,630	2,630	2,630	(230)	(9.58%)	2,630	2,630	2,630	2,630
6105	Part Time Salaries	20,000	17,289	10,000	18,000	13,131	15,000	15,000	15,000	15,000	3,000	16.67%	15,300	15,300	15,300	15,300
6110	Longevity	7,066	7,043	13,415	13,415	6,783	7,450	7,450	7,450	7,450	5,965	44.46%	7,474	7,474	7,474	7,474
6127	Cash in Lieu of Health Benefits	1,500	1,145	0	2,593	2,593	5,637	5,637	5,637	5,637	(3,044)	(117.39%)	5,637	5,637	5,637	5,637
6150	Human Resources-Wellness Reimbursement	800	155	800	800	115	800	800	800	800	0	0.00%	800	800	800	800
	Total Salaries	351,091	342,701	399,627	397,698	291,996	414,064	411,923	413,736	413,736	(16,039)	(4.03%)	423,591	421,408	423,257	423,257
Employee Benefits - Current:																
6810	Employee Retirement - Active	55,159	51,429	55,019	55,019	47,016	56,605	54,786	55,036	55,036	(17)	(0.03%)	57,917	56,058	56,313	56,313
6830	FICA Tax Expenditure	26,475	25,999	29,801	29,704	22,098	30,913	30,791	30,817	30,817	(1,113)	(3.75%)	31,501	31,377	31,404	31,404
6835	MTA Tax	1,191	1,155	1,356	1,350	982	1,412	1,406	1,412	1,412	(62)	(4.63%)	1,444	1,439	1,445	1,445
6840	Worker's Compensation	1,347	1,439	3,850	3,850	3,222	1,947	2,496	2,496	2,496	1,353	35.15%	1,995	2,564	2,564	2,564
6860	Medical Insurance - Active Employees	58,027	70,655	96,634	96,634	51,966	67,030	67,030	67,030	67,030	29,604	30.64%	67,030	67,030	67,030	67,030
6865	Dental & Optical	5,724	4,983	7,029	7,029	4,751	7,115	7,115	7,115	7,115	(86)	(1.23%)	7,115	7,115	7,115	7,115
6875	Disability	156	139	184	184	67	184	184	184	184	0	0.00%	184	184	184	184
	Total Employee Benefits - Current	148,078	155,800	193,872	193,769	130,101	165,205	163,809	164,091	164,091	29,678	15.32%	167,186	165,767	166,055	166,055
	Total Employee Costs	499,169	498,500	593,499	591,467	422,097	579,269	575,732	577,827	577,827	13,640	2.31%	590,777	587,175	589,312	589,312
Contractual:																
6401	Contracts	6,500	5,511	6,500	7,850	6,249	6,500	6,500	6,500	6,500	1,350	17.20%	6,500	6,500	6,500	6,500
6412	Publications	500	80	500	500	252	500	500	500	500	0	0.00%	400	400	400	400
6416	Travel, Dues and Related	750	739	750	685	541	750	750	750	750	(65)	(9.49%)	500	500	500	500
6425	Office Supplies	400	304	400	400	106	500	500	500	500	(100)	(25.00%)	400	400	400	400
6426	Supplies - Other	500	0	500	500	191	500	500	500	500	0	0.00%	500	500	500	500
6444	Mileage Reimbursement	100	0	100	100	66	100	100	100	100	0	0.00%	100	100	100	100
6450	Schools & Training	2,000	1,438	2,000	2,265	2,264	4,000	4,000	4,000	4,000	(1,735)	(76.60%)	2,000	2,000	2,000	2,000
6459	Background Investigations	500	0	500	0	0	500	500	500	500	(500)	(100.00%)	500	500	500	500
6468	Advertising	1,500	317	1,500	800	569	1,500	1,500	1,500	1,500	(700)	(87.50%)	1,000	1,000	1,000	1,000
6490	Consultants	15,000	20,334	15,000	14,650	9,498	20,000	20,000	20,000	20,000	(5,350)	(36.52%)	5,000	5,000	5,000	5,000
	Total Contractual	27,750	28,721	27,750	27,750	19,737	34,850	34,850	34,850	34,850	(7,100)	(25.59%)	16,900	16,900	16,900	16,900
	Total Expenditures	526,919	527,222	621,249	619,217	441,834	614,119	610,582	612,677	612,677	6,540	1.06%	607,677	604,075	606,212	606,212
	Net Surplus (Deficit)	0	(749)	0	0	177,398	0	0	0	0			0	0	0	0

COMMUNITY SERVICES

2018 ORGANIZATIONAL CHART



Department Summary

Department: Community Services Admin

Budget Year: 2018
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6010
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The Division of Community Services identifies Southampton Town's Community Services needs and addresses those while working with available resources to meet those needs.

Workload:

Responsibilities include oversight of the Domestic Violence and Community Advocate programs; administration of the Human Services and Cultural Arts and Recreation grant program; works with all Southampton Town Departments in efforts to procure grant funding from outside sources; coordinates the annual Mental Health Awareness Day conference which for the past 10 years has presented information to the East End on mental health issues for health care providers, consumer and their families; liaison to the Disabilities Advisory Committee which advises the Town Board on ADA compliance and basic access issues; liaison to the SEA-TV committee, the Southampton Town government and education channel; liaison to the Affirmative Action task force committee whose focus is the town's hiring, support and retention of staff members from diverse sectors of the community; and coordinates special projects for Business Management, Senior Services, the Youth Bureau, and Human Resources.

Additionally, the Community Services Director coordinates the Honor Flight Long Island program, an ancillary program to the Veterans Advisory Committee. Flights are coordinated annually and over 1,100 WWII veterans will have been flown to their WWII memorial in Washington DC.

It is anticipated that Cablevision revenue will be allocated to support Community Services Programs.

Goals & Objectives:

The Community Services Department has established the following priorities:

1. Increase cooperative efforts with Southampton Town committees, local chambers of commerce, service, and fraternal organizations.
2. Streamline Southampton Town's grant application and disbursement process.
3. Leverage available tax dollars and maximize community benefits through increased collaboration with nonprofit organizations and churches.

Legal Authority:

The Community Services Division was established through the adoption of the 2012 Operating Budget.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Business Management Summary													
Community Services Admin - 6010													
Comm Organization Specialist	ADMINSUPPORT	76,486	2,250	0	78,736	27,346	6,091	10,947	1,179	45,562	124,298	12.8	100.0
Community Service Worker	PART-TIME	15,800	0	0	15,800	0	1,234	0	414	1,648	17,448		100.0
Total Community Services Admin - 6010		92,286	2,250	0	94,536	27,346	7,325	10,947	1,593	47,210	141,746		

NOTES:

Town of Southampton

2018 Adopted Budget

Community Services Admin - 6010

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	132,977	132,977	183,561	132,061	132,061	198,414	143,096	143,096	143,096	11,035	8.36%	200,603	144,278	144,278	144,278
	Total Real Property Taxes	132,977	132,977	183,561	132,061	132,061	198,414	143,096	143,096	143,096	11,035	8.36%	200,603	144,278	144,278	144,278
Other Revenue:																
1170	Cablevision Fees	182,600	182,600	183,600	238,600	192,700	183,600	238,600	238,600	238,600	0	0.00%	182,600	238,600	238,600	238,600
2701	Miscellaneous Tax Receipts	0	0	0	0	9	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	2,000	3,350	2,000	2,000	2,500	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
	Total Other Revenue	184,600	185,950	185,600	240,600	195,209	185,600	240,600	240,600	240,600	0	0.00%	184,600	240,600	240,600	240,600
	Total Revenue	317,577	318,927	369,161	372,661	327,270	384,014	383,696	383,696	383,696	11,035	2.96%	385,203	384,878	384,878	384,878
Salaries:																
6100	Salaries	73,516	73,516	74,986	74,986	65,613	76,486	76,486	76,486	76,486	(1,500)	(2.00%)	78,015	78,015	78,015	78,015
6105	Part Time Salaries	15,800	15,427	15,800	15,800	13,514	15,800	15,800	15,800	15,800	0	0.00%	16,116	16,116	16,116	16,116
6110	Longevity	0	0	2,206	2,206	2,250	2,250	2,250	2,250	2,250	(44)	(1.99%)	2,250	2,250	2,250	2,250
	Total Salaries	89,316	88,943	92,992	92,992	81,376	94,536	94,536	94,536	94,536	(1,544)	(1.66%)	96,381	96,381	96,381	96,381
Employee Benefits - Current:																
6810	Employee Retirement - Active	12,277	11,447	10,923	10,923	9,334	11,266	10,947	10,947	10,947	(24)	(0.22%)	11,485	11,160	11,160	11,160
6830	FICA Tax Expenditure	6,833	6,639	7,114	7,114	6,081	7,325	7,325	7,325	7,325	(211)	(2.96%)	7,468	7,468	7,468	7,468
6835	MTA Tax	304	295	316	316	270	326	326	326	326	(9)	(2.96%)	332	332	332	332
6840	Worker's Compensation	625	667	1,193	1,193	999	1,210	1,210	1,210	1,210	(17)	(1.41%)	1,234	1,234	1,234	1,234
6860	Medical Insurance - Active Employees	20,916	21,056	23,316	23,316	21,033	26,028	26,028	26,028	26,028	(2,712)	(11.63%)	26,028	26,028	26,028	26,028
6865	Dental & Optical	1,299	1,237	1,299	1,299	1,121	1,318	1,318	1,318	1,318	(18)	(1.40%)	1,318	1,318	1,318	1,318
6875	Disability	58	57	58	58	43	58	58	58	58	0	0.00%	58	58	58	58
	Total Employee Benefits - Current	42,311	41,398	44,219	44,219	38,880	47,529	47,210	47,210	47,210	(2,991)	(6.77%)	47,921	47,597	47,597	47,597
	Total Employee Costs	131,627	130,342	137,211	137,211	120,256	142,064	141,746	141,746	141,746	(4,535)	(3.31%)	144,303	143,978	143,978	143,978
Contractual:																
6412	Publications	250	90	250	250	45	250	250	250	250	0	0.00%	200	200	200	200
6416	Travel, Dues and Related	400	0	400	400	0	400	400	400	400	0	0.00%	400	400	400	400
6420	Other	184,600	143,237	230,600	234,100	184,363	240,600	240,600	240,600	240,600	(6,500)	(2.78%)	239,600	239,600	239,600	239,600
6444	Mileage Reimbursement	300	52	300	300	46	300	300	300	300	0	0.00%	300	300	300	300
6466	Telephone - Wireless	400	5	400	400	166	400	400	400	400	0	0.00%	400	400	400	400
	Total Contractual	185,950	143,384	231,950	235,450	184,620	241,950	241,950	241,950	241,950	(6,500)	(2.76%)	240,900	240,900	240,900	240,900
	Total Expenditures	317,577	273,726	369,161	372,661	304,876	384,014	383,696	383,696	383,696	(11,035)	(2.96%)	385,203	384,878	384,878	384,878
	Net Surplus (Deficit)	0	45,201	0	0	22,393	0	0	0	0			0	0	0	0

Department Summary

Department: Domestic Violence Advocacy

Budget Year: 2018
Division: Business Management Department
Tax District: Full Town

Cost Center #: 3151
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The Domestic Violence Program's mission is to provide assistance to victims of domestic violence. Critical responsibilities of the Domestic Violence unit are to provide support and guidance for victims through the court system; to provide crisis and therapeutic intervention; assess victims' safety needs; prepare and distribute orders of protection; and refer victims to shelters, when needed.

Workload:

The Domestic Violence Program has a staff of one full time senior case worker and one full time crisis intervention counselor.

Each year, the Domestic Violence office processes approximately 470 new cases, and, on average, 80% of these cases result in an Order of Protection. Furthermore, this division provides advice and support to more than 125 additional individuals each year. These referrals gain crucial information on victims' rights and the court process.

Goals & Objectives:

The Domestic Violence Victims Advocate Program will continue to provide advocacy assistance for domestic violence victims by:

1. Working with the District Attorney's Office, Judges and court liaisons by referring cases to the new Integrated Domestic Violence Court in Riverhead.
2. Working with the Police investigators to provide preemptive advocacy assistance, prior to charges being pressed, anticipating potential safety threats and avoiding confrontation.
3. Working with victims' families to expand their understanding of available assistance and the dynamics of the victims' experience.
4. Providing crisis intervention counseling.

Legal Authority:

The Southampton Town Domestic Violence program was established in 1998 through Town Board Resolution 2232. Funding is provided through a Justice Court Fees appropriation, pursuant to Town Code Chapter 8, which requires that the Division of Community Services oversees programs to prevent recidivism and provide advocacy services.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Business Management Summary													
Domestic Violence Advocacy - 3151													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 8	63,808	2,552	5,637	71,997	1,318	5,610	10,083	1,612	18,622	90,619	7.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	75,534	6,043	0	81,577	13,642	6,361	11,434	1,890	33,327	114,904	16.5	100.0
Total Domestic Violence Advocacy - 3151		139,342	8,595	5,637	153,574	14,959	11,971	21,517	3,502	51,949	205,523		

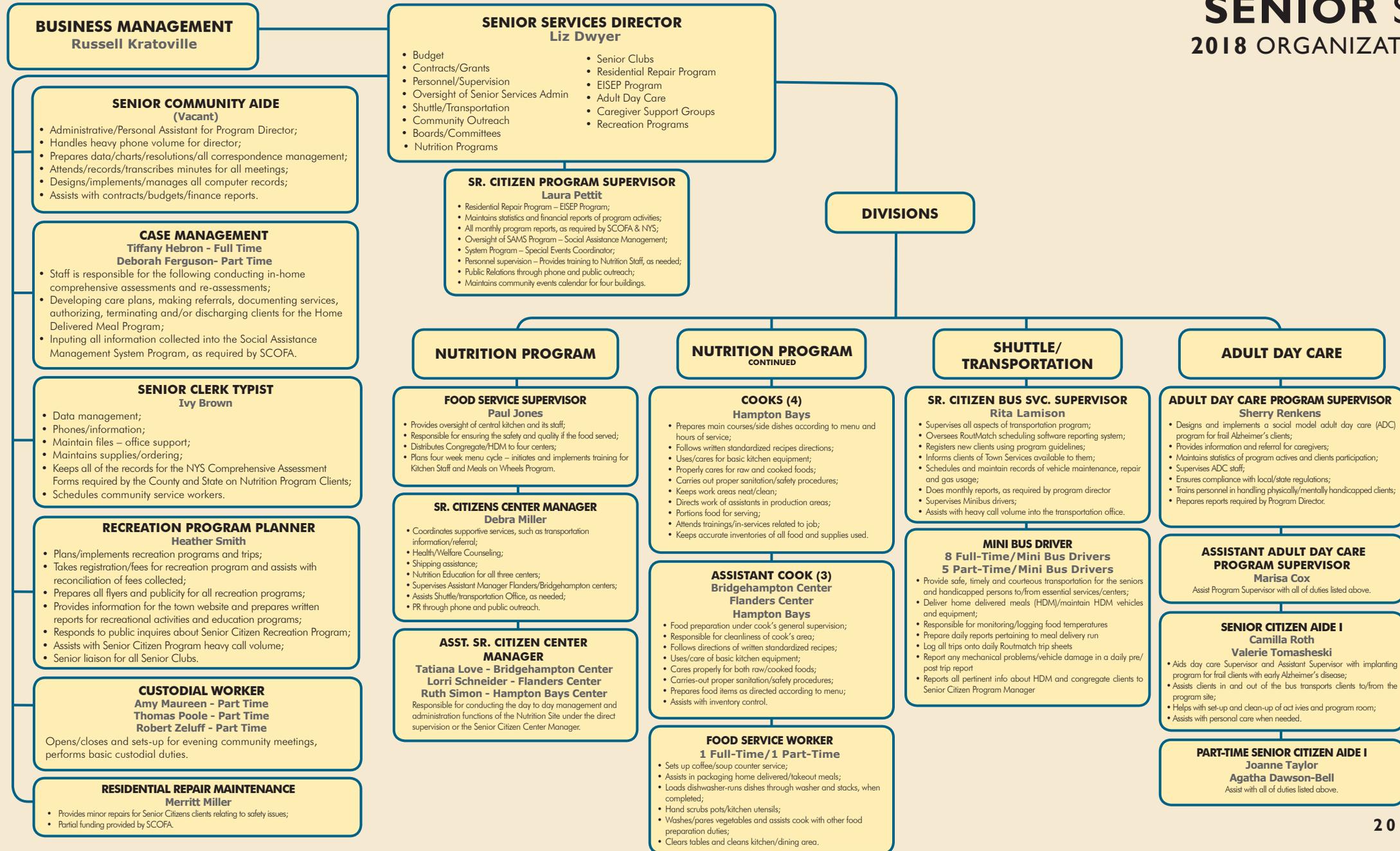
NOTES:

Town of Southampton
2018 Adopted Budget
Domestic Violence Advocacy - 3151

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	
Other Revenue:																	
2610	Justice Court Fines and Fees	192,927	192,927	198,107	198,107	148,580	208,149	207,523	207,523	207,523	9,416	4.75%	210,659	210,021	210,021	210,021	
	Total Other Revenue	192,927	192,927	198,107	198,107	148,580	208,149	207,523	207,523	207,523	9,416	4.75%	210,659	210,021	210,021	210,021	
	Total Revenue	192,927	192,927	198,107	198,107	148,580	208,149	207,523	207,523	207,523	9,416	4.75%	210,659	210,021	210,021	210,021	
Salaries:																	
6100	Salaries	134,169	132,443	135,951	135,951	118,836	139,342	139,342	139,342	139,342	(3,390)	(2.49%)	142,128	142,128	142,128	142,128	
6110	Longevity	4,356	4,342	8,389	8,389	8,386	8,595	8,595	8,595	8,595	(206)	(2.46%)	8,767	8,767	8,767	8,767	
6127	Cash in Lieu of Health Benefits	2,500	4,092	2,500	2,593	2,593	5,637	5,637	5,637	5,637	(3,044)	(117.39%)	5,637	5,637	5,637	5,637	
	Total Salaries	141,025	140,877	146,840	146,933	129,815	153,574	153,574	153,574	153,574	(6,640)	(4.52%)	156,532	156,532	156,532	156,532	
Employee Benefits - Current:																	
6810	Employee Retirement - Active	23,551	21,959	20,778	20,778	17,755	22,143	21,517	21,517	21,517	(739)	(3.56%)	22,570	21,932	21,932	21,932	
6830	FICA Tax Expenditure	10,788	10,573	11,233	11,233	9,729	11,971	11,971	11,971	11,971	(738)	(6.57%)	12,202	12,202	12,202	12,202	
6835	MTA Tax	479	470	499	499	432	532	532	532	532	(33)	(6.57%)	542	542	542	542	
6840	Worker's Compensation	2,808	3,000	2,845	2,845	2,382	2,912	2,912	2,912	2,912	(67)	(2.35%)	2,970	2,970	2,970	2,970	
6860	Medical Insurance - Active Employees	10,608	10,240	11,244	11,244	10,030	12,324	12,324	12,324	12,324	(1,080)	(9.61%)	12,324	12,324	12,324	12,324	
6865	Dental & Optical	2,609	2,475	2,609	2,609	2,242	2,635	2,635	2,635	2,635	(26)	(1.01%)	2,635	2,635	2,635	2,635	
6875	Disability	58	7	58	58	0	58	58	58	58	0	0.00%	58	58	58	58	
	Total Employee Benefits - Current	50,902	48,724	49,266	49,266	42,570	52,575	51,949	51,949	51,949	(2,683)	(5.45%)	53,301	52,663	52,663	52,663	
	Total Employee Costs	191,927	189,601	196,107	196,200	172,385	206,149	205,523	205,523	205,523	(9,323)	(4.75%)	209,834	209,196	209,196	209,196	
Contractual:																	
6416	Travel, Dues and Related	1,000	0	2,000	1,907	0	2,000	2,000	2,000	2,000	(93)	(4.88%)	825	825	825	825	
	Total Contractual	1,000	0	2,000	1,907	0	2,000	2,000	2,000	2,000	(93)	(4.88%)	825	825	825	825	
	Total Expenditures	192,927	189,601	198,107	198,107	172,385	208,149	207,523	207,523	207,523	(9,416)	(4.75%)	210,659	210,021	210,021	210,021	
	Net Surplus (Deficit)	0	3,326	0	0	(23,805)	0	0	0	0			0	0	0	0	

SENIOR SERVICES

2018 ORGANIZATIONAL CHART



Department Summary

Department: Senior Services Admin

Budget Year: 2018
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6772
Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

The Senior Services Division's mission is to improve the quality of life for the senior citizen population, and to provide socialization, nutrition and service oriented programs to meet the needs of Southampton Towns' senior residents.

Workload:

Senior Services is responsible for the overall operation of all Town Senior Programs which includes three (3) Nutrition Centers, an Adult Day Care Program, Caregiver support groups, the Community Shuttle, two (2) Senior Clubs, the R-U Okay program, the Residential Repair Program and Town-wide information and referrals. The Town's subcontracts with the Dominican Sisters Family Health Services to provide the Extended In Home Services for the Elderly Program (EISEP), Level I nutritional and environmental support functions to Town residents age 60 and older who are not eligible to receive the same or similar services under Titles XVIII, XIX, or XX of the Federal Social Security Act. EISEP services may include shopping, laundry, light housekeeping, meal preparation, errands and escort assistance. The Suffolk County Office for the Aging provides case management for this program.

Goals & Objectives:

The goals and objectives of Senior Services Programs are as follows:

1. Research and pursue grant funding for our programs.
2. Continue community outreach through program publicity and services offered to senior residents by all levels of government through newsletters, press releases, seminars and increased information and referrals for the Adult Children of Aging Parents, in order to raise awareness.
3. Continue to promote "volunteer" recruitment strategies to encourage community participation in order to augment services and programs.
4. Provide biannual employee in service training to all Senior Service employees.

Legal Authority:

The Senior Services Administration was established by the Town over two decades ago through adoption of the Town Budget, recognizing a need to provide nutrition programs for the elderly.

Nutrition programs were established pursuant to Executive Law # 536A of New York State also to assist the elderly. EISEP is authorized through a state program.

2018 Senior Services Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Increase
Nutrition (7140)	\$ 3.50 suggested donation per meal	\$ 3.50 suggested donation per meal	
Transportation (7615)	\$3.00 one way	\$3.00 one way	
	\$ 4.00 round trip;	\$ 4.00 round trip;	
	\$50.00 per hour; Use of Town Bus & Staff Driver	\$50.00 per hour; Use of Town Bus & Staff Driver	
Adult Day Care (7137)			
Daily Rate (Scheduled Day)	\$55.00	\$55.00	
Daily Rate (Unscheduled)	\$60.00	\$60.00	
Pre-Paid Monthly Rates:			
1 Day per Week	\$45.00 x number of days	\$45.00 x number of days	
2 Days per Week	\$42.50 x number of days	\$42.50 x number of days	
3 Days per Week or more	\$37.50 x number of days	\$37.50 x number of days	

NOTES:

2018 Senior Services - Facilities Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Increase
Small Facility Fee Schedule	Applicable for use of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:		
Length of Event			
Up to 2 hours			
Up to 25 Persons	\$10	\$10	
25-75 Persons	\$20	\$20	
76 to capacity*	\$40	\$40	
2-4 hours			
Up to 25 Persons	\$20	\$20	
25-75 Persons	\$40	\$40	
76 to capacity*	\$80	\$80	
More than 4 hours			
Up to 25 Persons	\$50	\$50	
25-75 Persons	\$75	\$75	
76 to capacity*	\$100	\$100	
Large Facility Fee Schedule	Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center and Bridgehampton Community House: of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:		
Length of Event			
Up to 2 hours			
Up to 25 Persons	\$20	\$20	
25-75 Persons	\$40	\$40	
76 to capacity*	\$80	\$80	
2-4 hours			
Up to 25 Persons	\$40	\$40	
25-75 Persons	\$80	\$80	
76 to capacity*	\$160	\$160	

NOTES:

2018 Senior Services - Facilities Fee Schedule

Fee Schedule	2017 Fee Schedule	2018 Fee Schedule	Proposed Increase
More than 4 hours			
Up to 25 Persons	\$75	\$75	
25-75 Persons	\$150	\$150	
76 to capacity*	\$300	\$300	
Large Facility Weekend Usage Surcharge	\$50 per hour, not to exceed \$150 for a single event	\$50 per hour, not to exceed \$150 for a single event	
A surcharge of \$50 per hour, not to exceed \$150 for a single event, shall be imposed for events taking place Saturday or Sunday. This fee covers the cost of Town staffing to open and close the facility, and to perform general oversight. Please note that this fee does NOT cover the cost of set-up/break-down of the facility, or post-event clean up. These items shall be the responsibility of the organization sponsoring the event, unless separate arrangements and			
Catering Permit Fee:	\$100, valid for two years	\$100, valid for two years	
Organizations wishing to serve more than light refreshments (e.g., coffee/cake, soda/chips, etc.) at their event must do			
Alcohol Service Fee	Organizations wishing to serve alcoholic beverages (beer and wine ONLY) at any event at a Human Services facility must do so utilizing the services of a licensed caterer possessing a NYS liquor license. Additional insurance requirements also apply. The organization must complete an Alcohol Permit application, provide all required documentation, and pay the following fee:		
Up to 25 Persons	\$50	\$50	
25-75 Persons	\$100	\$100	
76 to capacity*	\$200	\$200	
* Please note that meeting attendance at any facility cannot exceed the maximum capacity for the individual facility as posted by the Town's Fire Marshal.			

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Senior Services Summary													
Senior Services Admin - 6772													
Senior Citizen Program Director	ADMINISTRATIVE	86,700	4,000	0	90,700	27,346	7,143	12,838	3,017	50,343	141,043	18.8	100.0
Community Service Aide	ADMINSUPPORT	55,931	2,742	0	58,673	12,682	4,578	8,228	1,401	26,889	85,562	16.0	100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 3	59,910	0	5,637	65,547	1,318	5,110	9,185	1,508	17,121	82,668	2.0	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	45,598	0	5,637	51,235	1,318	4,027	7,238	1,612	14,195	65,430	1.7	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	3,384	0	59,780	26,686	4,623	8,309	883	40,500	100,280	12.9	100.0
Senior Citizens Program Supervisor	ADMINSUPPORT	74,099	0	0	74,099	26,686	5,843	10,502	2,571	45,602	119,701		100.0
Senior Clerk Typist	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	48,759	4,876	0	53,635	13,642	4,146	7,452	774	26,013	79,648	19.8	100.0
Community Service Aide	PART-TIME	15,000	0	0	15,000	0	1,171	0	394	1,566	16,566		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	654	0	612	1,267	9,267		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	654	0	612	1,267	9,267		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	654	0	612	1,267	9,267		100.0
Custodial Worker I	PART-TIME	8,000	0	0	8,000	0	654	0	612	1,267	9,267		100.0
Case Manager	PART-TIME	17,000	0	0	17,000	0	1,328	0	443	1,771	18,771		100.0
Community Service Aide	PART-TIME	15,000	0	0	15,000	0	1,171	0	394	1,566	16,566		100.0
Total Senior Services Admin - 6772		506,393	15,002	11,274	532,669	109,675	41,758	63,753	15,446	230,632	763,301		

NOTES:

Town of Southampton

2018 Adopted Budget

Senior Services Admin - 6772

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	646,625	642,481	628,736	548,623	559,331	754,923	753,068	756,374	756,374	207,752	37.87%	786,874	784,978	788,284	788,284
	Total Real Property Taxes	646,625	642,481	628,736	548,623	559,331	754,923	753,068	756,374	756,374	207,752	37.87%	786,874	784,978	788,284	788,284
Other Revenue:																
2655	Program Fees	20,000	18,513	20,000	22,125	16,672	20,000	20,000	20,000	20,000	(2,125)	(9.60%)	17,000	17,000	17,000	17,000
2708	Donations-Residential Repair	2,500	4,382	2,500	2,500	2,944	4,500	4,500	4,500	4,500	2,000	80.00%	2,500	2,500	2,500	2,500
2770	Miscellaneous	0	1,216	2,000	2,000	676	2,000	2,000	2,000	2,000	0	0.00%	0	0	0	0
3093	EISEP Grant	15,500	9,805	15,500	15,500	757	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
3098	State Aid - Residential Repair	19,380	18,558	19,380	19,380	12,602	19,283	19,283	19,283	19,283	(97)	(0.50%)	19,380	19,380	19,380	19,380
	Total Other Revenue	57,380	52,474	59,380	61,505	33,651	61,283	61,283	61,283	61,283	(222)	(0.36%)	54,380	54,380	54,380	54,380
	Total Revenue	704,005	694,955	688,116	610,128	592,981	816,206	814,351	817,657	817,657	207,530	34.01%	841,254	839,358	842,664	842,664
Salaries:																
6100	Salaries	349,484	342,371	354,237	274,919	289,108	427,393	427,393	427,393	427,393	(152,475)	(55.46%)	437,473	437,473	437,473	437,473
6101	Overtime	0	0	0	304	300	0	0	0	0	304	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	4,144	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	86,600	69,051	67,100	66,936	60,918	79,000	79,000	82,000	82,000	(15,064)	(22.51%)	92,480	92,480	95,480	95,480
6110	Longevity	7,002	6,978	13,266	13,266	16,762	15,002	15,002	15,002	15,002	(1,736)	(13.08%)	15,167	15,167	15,167	15,167
6127	Cash in Lieu of Health Benefits	0	0	5,100	5,100	0	11,274	11,274	11,274	11,274	(6,174)	(121.06%)	11,274	11,274	11,274	11,274
	Total Salaries	447,230	418,401	439,703	360,525	367,088	532,669	532,669	535,669	535,669	(175,144)	(48.58%)	556,393	556,393	559,393	559,393
Employee Benefits - Current:																
6810	Employee Retirement - Active	60,225	56,153	52,723	52,723	45,054	65,607	63,753	63,753	63,753	(11,029)	(20.92%)	67,091	65,194	65,194	65,194
6830	FICA Tax Expenditure	34,213	31,756	33,637	32,877	33,424	41,758	41,758	41,990	41,990	(9,113)	(27.72%)	43,615	43,615	43,847	43,847
6835	MTA Tax	1,521	1,410	1,495	1,460	1,473	1,856	1,856	1,866	1,866	(406)	(27.82%)	1,938	1,938	1,949	1,949
6840	Worker's Compensation	11,112	11,871	11,409	11,409	9,549	13,187	13,187	13,222	13,222	(1,813)	(15.89%)	13,738	13,738	13,773	13,773
6860	Medical Insurance - Active Employees	93,084	72,757	90,408	90,408	66,939	100,452	100,452	100,452	100,452	(10,044)	(11.11%)	100,452	100,452	100,452	100,452
6865	Dental & Optical	7,816	5,321	7,816	7,676	4,431	9,223	9,223	9,223	9,223	(1,547)	(20.15%)	9,223	9,223	9,223	9,223
6875	Disability	403	264	374	374	170	403	403	432	432	(58)	(15.38%)	403	403	432	432
	Total Employee Benefits - Current	208,375	179,533	197,863	196,928	161,039	232,487	230,632	230,938	230,938	(34,010)	(17.27%)	236,461	234,564	234,870	234,870
	Total Employee Costs	655,605	597,933	637,566	557,453	528,127	765,156	763,301	766,607	766,607	(209,154)	(37.52%)	792,854	790,958	794,264	794,264
Contractual:																
6401	Contracts	15,500	9,538	15,500	15,500	2,497	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
6410	Postage	1,250	1,440	2,000	2,000	1,130	2,000	2,000	2,000	2,000	0	0.00%	1,250	1,250	1,250	1,250
6411	Printing and Stationery	250	0	250	250	40	250	250	250	250	0	0.00%	250	250	250	250
6416	Travel, Dues and Related	3,500	248	1,500	1,500	0	1,500	1,500	1,500	1,500	0	0.00%	3,500	3,500	3,500	3,500
6425	Office Supplies	2,000	3,042	2,000	2,000	1,412	2,500	2,500	2,500	2,500	(500)	(25.00%)	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	1,600	1,420	2,000	2,000	1,223	2,000	2,000	2,000	2,000	0	0.00%	1,600	1,600	1,600	1,600
6468	Advertising	500	0	500	500	364	500	500	500	500	0	0.00%	500	500	500	500
6470	Program Expenses	20,000	27,122	23,000	25,125	13,629	23,000	23,000	23,000	23,000	2,125	8.46%	20,000	20,000	20,000	20,000
6477	Copier Leases	3,800	1,237	3,800	3,800	737	3,800	3,800	3,800	3,800	0	0.00%	3,800	3,800	3,800	3,800
	Total Contractual	48,400	44,046	50,550	52,675	21,032	51,050	51,050	51,050	51,050	1,625	3.08%	48,400	48,400	48,400	48,400
	Total Expenditures	704,005	641,979	688,116	610,128	549,160	816,206	814,351	817,657	817,657	(207,529)	(34.01%)	841,254	839,358	842,664	842,664

Town of Southampton

2018 Adopted Budget

Senior Services Admin - 6772

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
	Net Surplus (Deficit)	0	52,976	0	0	43,822	0	0	0	0			0	0	0	0

Department Summary

Department: Adult Day Care

Budget Year: 2018

Division: Business Management Department

Tax District: Full Town

Cost Center #: 6055

Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

The Adult Day Care Program provides a social model adult day care center for the frail and elderly Alzheimer's population of Southampton Town to deter institutionalization, provide socialization and a stimulating day for the client, while offering respite for the caregiver.

Using a wide range of activities, the program works to maintain the clients' present level of functioning for as long as possible, while preventing or delaying further deterioration.

Rate per person per day is \$30.00, which includes a continental breakfast, hot lunch, transportation, in addition to a supervised full program day.

Workload:

The Adult Day Care Program builds on a supportive environment offered in a group setting and strives to promote the maximum level of independence for clients through a wide range of activities. This structured program works to maintain the clients' present levels of functioning for as long as possible, to prevent and delay further deterioration.

This program also provides support services for the caregivers and includes counseling, respite information, referrals and support groups.

Goals & Objectives:

The Adult Day Care Program will continue to provide a meaningful day for the clients and offer their caregivers support services that include support groups, referral services, counseling on entitlements, respite services and information sharing.

The Adult Day Care Program will reexamine the potential to optimize day care revenue by continuing to seek grant monies through the NYS Office for the Aging (NYSOFA), in conjunction with the NYS Department of Health (NYSDOH), to supplement the caregiver costs.

Legal Authority:

Established pursuant to Town Law #280.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Senior Services Summary													
Adult Day Care - 6055													
Assistant Adult Day Care Program Sup	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	53,563	0	0	53,563	12,406	4,224	7,592	1,866	26,088	79,651	3.4	100.0
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 4	62,272	4,982	0	67,254	26,686	5,292	9,511	2,182	43,670	110,924	15.9	100.0
Senior Citizen Aide I	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	2,696	0	47,637	13,642	3,750	6,740	1,580	25,712	73,349	10.0	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	4,494	5,637	55,072	1,318	4,319	7,763	1,605	15,004	70,076	27.9	100.0
Senior Citizen Aide I	PART-TIME	13,750	0	0	13,750	0	1,084	0	500	1,585	15,335		100.0
Senior Citizen Aide I	PART-TIME	13,750	0	0	13,750	0	1,084	0	500	1,585	15,335		100.0
Total Adult Day Care - 6055		233,217	12,172	5,637	251,026	54,050	19,753	31,606	8,234	113,643	364,670		

NOTES:

Department Summary

Department: Nutrition Programs

Budget Year: 2018
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6143
Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

The Town of Southampton administers the Nutrition program in cooperation with Suffolk County and New York State Department for Aging to provide Congregate and Home Delivered Meals, transportation, education, health and recreation programs and access to other government services for seniors throughout the Town of Southampton.

Workload:

This program includes oversight of the Town's three (3) senior citizen nutrition centers and programs. Hot meals are prepared in the Hampton Bays Center five (5) days per week, 52 weeks per year for on-site consumption at Hampton Bays, Flanders and Bridgehampton, in addition to home delivery to frail elderly residents throughout the Town.

In addition, meals are provided for the Shinnecock Indian Reservation through a contract with the Suffolk County Office for the Aging.

Approximately 80,000 meals are served annually. A suggested donation of \$3 per meal is requested from senior participants to help defray costs.

Goals & Objectives:

1. To provide all elements of a successful nutrition program including choice in menu; attractive presentation of food; knowledgeable and friendly staff; a pleasant, welcoming, supportive environment; adequate transportation and parking; a variety of programs; services and activities; and providing extensive information and referral services for seniors, their families and the community.
2. To provide health, education cultural, social and recreational programs for our Nutrition Center Participants.
3. To outreach through widespread publicity throughout Southampton Town.

Legal Authority:

Nutrition Programs in the Town of Southampton were established pursuant to Town Law #290 over twenty (20) years ago, as a program offering for senior citizens.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Senior Services Summary													
Nutrition Programs - 6143													
Food Service Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 1	51,088	0	0	51,088	26,686	4,176	7,506	3,714	42,081	93,169	0.4	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	45,598	0	0	45,598	12,406	3,727	6,699	3,318	26,150	71,748	2.0	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	45,598	0	0	45,598	26,686	3,727	6,699	3,318	40,430	86,028	1.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	48,580	1,943	5,637	56,160	1,318	4,551	8,180	3,559	17,607	73,767	6.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 6	51,370	0	0	51,370	13,642	4,051	7,281	1,791	26,764	78,134	4.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 4	49,943	0	0	49,943	26,686	4,082	7,338	3,631	41,737	91,680	3.5	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	3,156	0	55,757	26,686	4,389	7,889	1,844	40,808	96,565	14.2	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	3,156	0	55,757	26,686	4,389	7,889	1,844	40,808	96,565	13.6	100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	48,759	3,901	0	52,660	26,686	4,284	7,700	3,559	42,229	94,889	18.8	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	3,156	0	55,757	13,642	4,541	8,162	3,834	30,178	85,935	14.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	4,208	0	56,809	13,642	4,622	8,307	3,837	30,407	87,216	17.7	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	52,601	3,156	0	55,757	26,686	4,541	8,162	3,834	43,222	98,979	13.3	100.0
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	5,640	0	62,036	26,686	4,879	8,769	1,983	42,316	104,351	20.9	100.0
Food Service Worker	PART-TIME	8,000	0	0	8,000	0	619	0	148	767	8,767		100.0

NOTES:

Town of Southampton

2018 Adopted Budget

Nutrition Programs - 6143

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	215,797	215,797	188,881	203,535	203,693	144,006	189,751	195,700	195,700	(7,835)	(3.85%)	171,808	248,649	257,416	257,416
	Total Real Property Taxes	215,797	215,797	188,881	203,535	203,693	144,006	189,751	195,700	195,700	(7,835)	(3.85%)	171,808	248,649	257,416	257,416
Other Revenue:																
1170	Cablevision Fees	337,838	337,838	375,332	375,332	281,499	375,332	325,603	328,421	328,421	(46,911)	(12.50%)	375,332	294,434	294,434	294,434
2701	Miscellaneous Tax Receipts	0	2,645	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2704	Contract Revenue	30,000	0	20,000	20,000	0	20,000	20,000	20,000	20,000	0	0.00%	30,000	30,000	30,000	30,000
2706	Donations	130,000	118,087	130,000	130,000	97,560	130,000	130,000	130,000	130,000	0	0.00%	130,000	130,000	130,000	130,000
2770	Miscellaneous	0	0	0	0	107	0	0	0	0	0	0.00%	0	0	0	0
3642	State Aid Nutrition Program - Bridgeham	100,000	66,366	0	0	126,907	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
3644	State Aid Nutrition Program - Flanders	100,000	86,089	0	0	155,034	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
3645	State Aid Nutrition Program - Hampton B	167,500	147,602	420,000	420,000	237,043	420,000	420,000	420,000	420,000	0	0.00%	167,500	167,500	167,500	167,500
3646	State Aid Nutrition Program - Shinnecoc	12,000	21,027	0	0	33,740	0	0	0	0	0	0.00%	12,000	12,000	12,000	12,000
3647	State Aid - Nutrition Programs - Moriches	50,000	49,038	50,000	50,000	86,489	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
4642	Federal Aid - Bridgehampton	100,000	100,149	0	0	0	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
4644	Federal Aid - Flanders	100,000	129,792	0	0	0	0	0	0	0	0	0.00%	100,000	100,000	100,000	100,000
4645	Federal Aid - Hampton Bays	167,500	222,685	420,000	420,000	0	420,000	420,000	420,000	420,000	0	0.00%	167,500	167,500	167,500	167,500
4646	Federal Aid - Shinnecock	12,000	31,708	0	0	0	0	0	0	0	0	0.00%	12,000	12,000	12,000	12,000
4647	Federal Aid - Moriches	50,000	73,912	50,000	50,000	0	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
	Total Other Revenue	1,356,838	1,386,939	1,465,332	1,465,332	1,018,379	1,465,332	1,415,603	1,418,421	1,418,421	(46,911)	(3.20%)	1,394,332	1,313,434	1,313,434	1,313,434
	Total Revenue	1,572,635	1,602,736	1,654,213	1,668,867	1,222,072	1,609,338	1,605,354	1,614,121	1,614,121	(54,746)	(3.28%)	1,566,140	1,562,083	1,570,850	1,570,850
Salaries:																
6100	Salaries	707,716	670,502	721,783	687,043	509,078	660,336	660,336	660,336	660,336	26,708	3.89%	677,069	677,069	677,069	677,069
6101	Overtime	0	1,381	1,500	1,500	0	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6105	Part Time Salaries	0	16,598	0	20,000	11,489	7,000	7,000	15,000	15,000	5,000	25.00%	7,000	7,000	15,000	15,000
6110	Longevity	28,571	29,557	36,049	36,049	28,815	28,316	28,316	28,316	28,316	7,733	21.45%	28,882	28,882	28,882	28,882
6127	Cash in Lieu of Health Benefits	2,500	4,092	2,500	2,593	2,593	5,637	5,637	5,637	5,637	(3,044)	(117.39%)	5,637	5,637	5,637	5,637
	Total Salaries	738,786	722,130	761,833	747,186	551,974	702,788	702,788	710,788	710,788	36,397	4.87%	720,088	720,088	728,088	728,088
Employee Benefits - Current:																
6810	Employee Retirement - Active	123,377	115,036	107,587	107,587	91,937	104,565	100,580	100,580	100,580	7,007	6.51%	107,148	103,091	103,091	103,091
6830	FICA Tax Expenditure	56,517	53,529	58,280	58,268	41,834	56,646	56,646	57,265	57,265	1,003	1.72%	58,043	58,043	58,662	58,662
6835	MTA Tax	2,512	2,379	2,592	2,591	1,859	2,520	2,520	2,547	2,547	44	1.70%	2,582	2,582	2,609	2,609
6840	Worker's Compensation	39,994	42,723	44,829	44,829	37,520	37,684	37,684	37,776	37,776	7,054	15.73%	38,643	38,643	38,735	38,735
6860	Medical Insurance - Active Employees	222,288	217,431	248,832	246,146	190,634	251,004	251,004	251,004	251,004	(4,858)	(1.97%)	251,004	251,004	251,004	251,004
6865	Dental & Optical	18,257	15,374	18,257	18,257	12,598	17,129	17,129	17,129	17,129	1,128	6.18%	17,129	17,129	17,129	17,129
6875	Disability	403	138	403	403	62	403	403	432	432	(29)	(7.14%)	403	403	432	432
	Total Employee Benefits - Current	463,348	446,610	480,781	478,082	376,443	469,950	465,966	466,733	466,733	11,349	2.37%	474,952	470,894	471,662	471,662
	Total Employee Costs	1,202,135	1,168,740	1,242,613	1,225,267	928,418	1,172,738	1,168,754	1,177,521	1,177,521	47,746	3.90%	1,195,040	1,190,983	1,199,750	1,199,750
Equipment:																
6200	Equipment	0	0	0	25,000	0	0	0	0	0	25,000	100.00%	0	0	0	0
	Total Equipment	0	0	0	25,000	0	0	0	0	0	25,000	100.00%	0	0	0	0

Town of Southampton
2018 Adopted Budget
Nutrition Programs - 6143

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Contractual:																
6406	Repair Equipment	5,000	2,574	5,000	24,000	18,678	10,000	10,000	10,000	10,000	14,000	58.33%	5,000	5,000	5,000	5,000
6418	Uniforms	1,000	50	1,000	1,038	0	1,000	1,000	1,000	1,000	38	3.66%	500	500	500	500
6426	Supplies - Other	45,000	44,070	50,000	50,000	44,837	50,000	50,000	50,000	50,000	0	0.00%	45,000	45,000	45,000	45,000
6444	Mileage Reimbursement	3,500	2,330	3,500	962	194	3,500	3,500	3,500	3,500	(2,538)	(263.83%)	3,500	3,500	3,500	3,500
6445	Food	315,000	313,797	350,000	340,450	289,596	370,000	370,000	370,000	370,000	(29,550)	(8.68%)	315,000	315,000	315,000	315,000
6450	Schools & Training	0	153	100	210	204	100	100	100	100	110	52.38%	100	100	100	100
6470	Program Expenses	1,000	66	2,000	1,940	631	2,000	2,000	2,000	2,000	(60)	(3.09%)	2,000	2,000	2,000	2,000
Total Contractual		370,500	363,039	411,600	418,600	354,139	436,600	436,600	436,600	436,600	(18,000)	(4.30%)	371,100	371,100	371,100	371,100
Total Expenditures		1,572,635	1,531,779	1,654,213	1,668,867	1,282,557	1,609,338	1,605,354	1,614,121	1,614,121	54,746	3.28%	1,566,140	1,562,083	1,570,850	1,570,850
Net Surplus (Deficit)		0	70,958	0	0	(60,485)	0	0	0	0			0	0	0	0

Department Summary

Department: Senior Services Transportation

Budget Year: 2018

Division: Business Management Department

Tax District: Full Town

Cost Center #: 5630

Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

The Senior Services Transportation Division provides transportation for the elderly, handicapped and youth in the Southampton Town community, so they may access programs and essential services. This service improves the quality of life and allows clients to live independently in the community.

Workload:

The Town's Transportation Service will provide over 75,000 units of transportation between Sag Harbor and Eastport. The transportation hub is located in Hampton Bays.

Goals & Objectives:

The goals and objectives for Senior Services Transportation are the following:

1. Continue to provide a high quality transportation service to the seniors, handicapped and youth in our community.
2. To research and apply for funding as part of a coordinated federal public transit/human services plan to help defray costs.

Legal Authority:

The Senior Services Transportation Program was originally established in connection with the Nutrition Program for seniors.

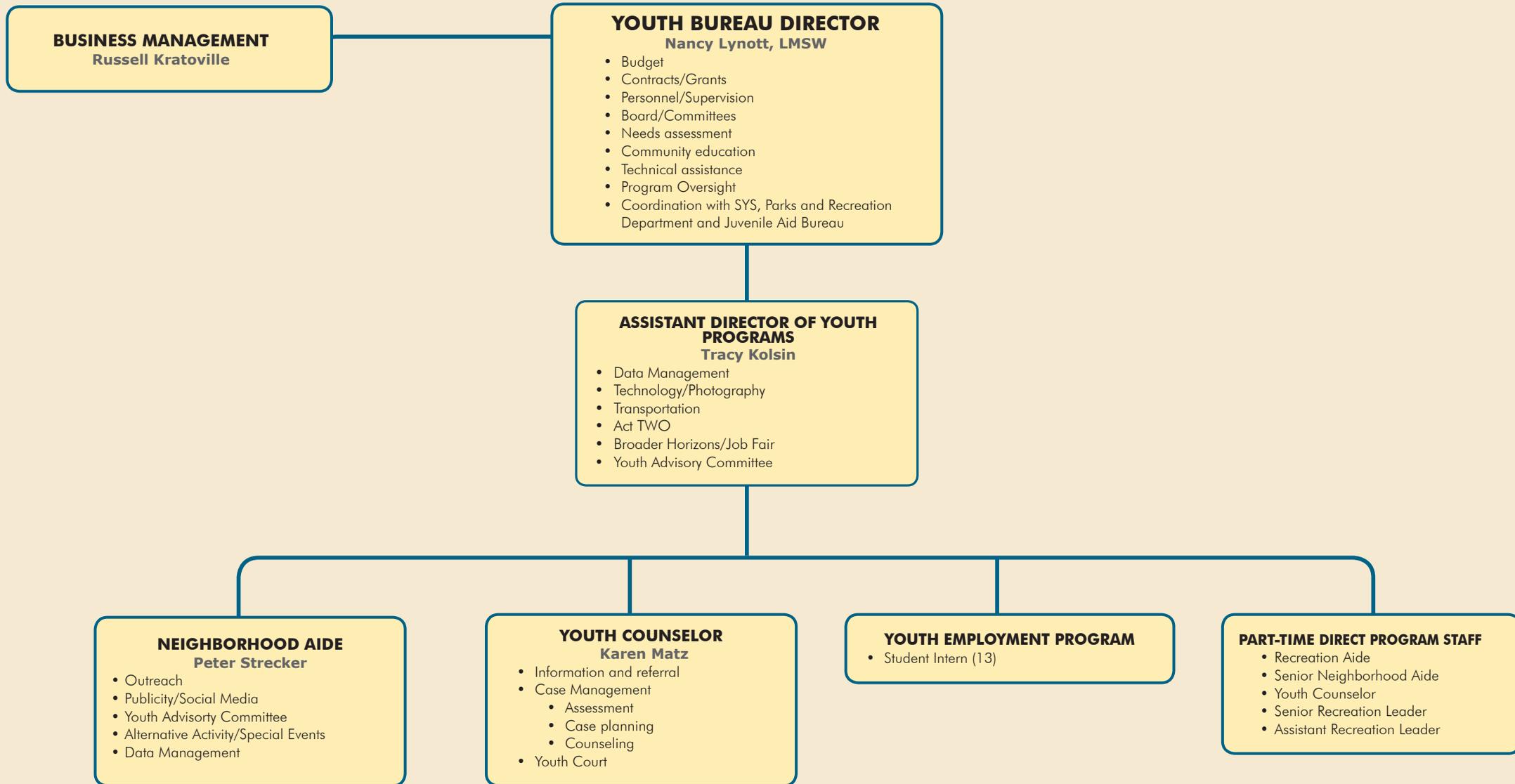
Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Senior Services Summary													
Senior Services Transportation - 5630													
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 2	41,445	0	0	41,445	26,686	3,505	6,300	4,557	41,048	82,493	0.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 6	43,852	0	0	43,852	13,642	3,709	6,666	4,820	28,836	72,688	4.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - CSEA40HOUR - 7-1-2010 - B / Step 3	42,041	0	0	42,041	12,406	3,555	6,391	4,622	26,974	69,015	2.4	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	2,696	0	47,637	26,686	4,007	7,202	4,948	42,843	90,480	10.9	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	2,696	0	47,637	13,642	4,007	7,202	4,948	29,799	77,436	13.5	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	2,696	0	47,637	26,686	4,007	7,202	4,948	42,843	90,480	13.3	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - B / Step 6	44,941	3,595	5,637	54,173	1,318	4,507	8,101	4,970	18,896	73,069	16.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	56,396	5,640	3,560	65,596	13,642	5,068	9,109	903	28,720	94,316	27.6	100.0
Minibus Driver	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 01 / Step 6	50,208	5,021	0	55,229	13,642	4,630	8,322	5,532	32,126	87,355	30.5	100.0
Clerk	PART-TIME	15,000	0	0	15,000	0	1,269	0	1,668	2,936	17,936		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,269	0	1,668	2,936	17,936		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,269	0	1,668	2,936	17,936		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,269	0	1,668	2,936	17,936		100.0
Minibus Driver	PART-TIME	15,000	0	0	15,000	0	1,269	0	1,668	2,936	17,936		100.0
Total Senior Services Transportation - 5630		488,706	22,345	9,197	520,248	148,346	43,338	66,494	48,587	306,765	827,012		

NOTES:

YOUTH BUREAU

2018 ORGANIZATIONAL CHART



Department Summary

Department: Youth Bureau

Budget Year: 2018

Division: Business Management Department

Tax District: Full Town

Cost Center #: 6119

Manager: Nancy Lynott

NOTES:

Departmental Mission & Responsibilities:

The Youth Bureau works with the Southampton Town community to empower youth and families, promote total health and well being and develop life skills through programs, activities, and services. The Youth Bureau provides positive youth development and early intervention services that support young people, so that they achieve to the best of their ability at school, work and in the community; are physically, socially, and emotionally fit; contribute to a positive quality of life in the community through service, entertainment, the arts, and athletics; and avoid inappropriate risk taking behaviors. Responsibilities include: assessing youth and family needs; identifying gaps and strengths in existing services; developing services for unmet needs; and providing ongoing services in critical areas. This is done in cooperation with local youth serving agencies, schools, other Town departments, the Youth Board and the Youth Advisory Committee.

Workload:

Youth Bureau staff plan and implement a broad range of services to local children, youth and families; provide support, coordination and technical assistance to other youth serving organizations in the community; and conduct ongoing needs assessment, awareness, and community education activities. The Youth Services Coordinator and Assistant Director are responsible for overall activities and personnel supervision, support to youth organizations, needs assessment and community education, as well as coordination of some direct service programs, including three (3) youth centers, the Youth Advisory Committee, transportation, Act TWO and Broader Horizons. The Recreation Program Planner is responsible for planning and implementing out of school time programming, including two after school programs, alternative activity programs, special events and publicity. The Youth Counselor manages Youth Court, Project Venture, and provides information and referral, individual and family assessment, case management and parent education to families across Southampton Town. Part time staff is primarily responsible for the direct implementation of the youth center programs, with each center open 3 to 4 days per week, 3 to 6 hours per day; the after school programs; alternative activities; and special events.

Department Summary

Department: Youth Bureau

Budget Year: 2018

Division: Business Management Department

Tax District: Full Town

Cost Center #: 6119

Manager: Nancy Lynott

NOTES:

Goals & Objectives:

1. To involve youth in leadership development and community service programs.
2. To provide youth employment opportunities, work skills training and the annual Job Fair.
3. To provide out of school time activities and programs.
4. To provide case management and support to families with children in need of special services.
5. To provide clinical services to youth and families in need through the Town's collaboration with the Family Service League.
6. To provide support services and technical assistance to community based youth service organizations.
7. To provide education programs for community members and youth serving professionals, including an awareness campaign about the community's role in reducing child and adolescent substance abuse and other harmful risk behaviors.
8. To conduct needs assessment research.

Legal Authority:

Local Law # 9 adopted by the Town Board on April 6, 2001, created a new Chapter 29 establishing a Youth Bureau for the Town of Southampton.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/18	Alloc. %
Business Management Department													
Business Management Summary													
Youth Bureau - 6119													
Youth Services Coordinator	ADMINISTRATIVE	87,003	3,412	2,810	93,225	27,346	7,208	12,956	1,350	48,860	142,084	16.8	100.0
Assistant Director Youth Programs	ADMINSUPPORT	71,377	3,499	2,560	77,436	27,346	5,987	10,760	1,116	45,208	122,644	14.7	100.0
Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	45,598	0	2,464	48,062	1,318	3,750	6,740	1,148	12,955	61,017	2.1	100.0
Youth Counselor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	67,874	4,072	0	71,947	26,686	5,612	10,088	1,697	44,083	116,029	11.7	100.0
Assistant Recreation Aide	PART-TIME	4,200	0	0	4,200	0	325	0	92	417	4,617		100.0
Assistant Recreation Leader	PART-TIME	202	0	0	202	0	16	0	32	47	249		100.0
Recreation Aide	PART-TIME	7,500	0	0	7,500	0	580	0	141	721	8,221		100.0
Recreation Aide	PART-TIME	7,500	0	0	7,500	0	580	0	141	721	8,221		100.0
Recreation Aide	PART-TIME	7,500	0	0	7,500	0	580	0	141	721	8,221		100.0
Recreation Aide	PART-TIME	7,500	0	0	7,500	0	580	0	141	721	8,221		100.0
Recreation Aide	PART-TIME	7,500	0	0	7,500	0	580	0	141	721	8,221		100.0
Recreation Aide	PART-TIME	7,500	0	0	7,500	0	580	0	141	721	8,221		100.0
Recreation Aide	PART-TIME	7,500	0	0	7,500	0	580	0	141	721	8,221		100.0
Recreation Aide	PART-TIME	7,500	0	0	7,500	0	580	0	141	721	8,221		100.0
Recreation Aide	PART-TIME	7,500	0	0	7,500	0	580	0	141	721	8,221		100.0
Recreation Aide	PART-TIME	7,500	0	0	7,500	0	580	0	141	721	8,221		100.0
Senior Neighborhood Aide	PART-TIME	5,535	0	0	5,535	0	432	0	164	596	6,131		100.0
Senior Neighborhood Aide	PART-TIME	6,000	0	0	6,000	0	469	0	175	644	6,644		100.0
Senior Neighborhood Aide	PART-TIME	6,000	0	0	6,000	0	469	0	175	644	6,644		100.0
Senior Recreation Leader	PART-TIME	700	0	0	700	0	55	0	53	108	808		100.0
Youth Counselor	PART-TIME	1,175	0	0	1,175	0	92	0	57	149	1,324		100.0
Recreation Aide	SEASONAL	15,600	0	0	15,600	0	1,207	0	262	1,469	17,069		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	32	109	1,109		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	32	109	1,109		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	32	109	1,109		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	32	109	1,109		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	32	109	1,109		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	32	109	1,109		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	32	109	1,109		100.0

NOTES:

Town of Southampton

2018 Adopted Budget

Youth Bureau - 6119

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	333,165	333,165	256,549	260,049	260,049	269,928	268,749	268,749	268,749	8,700	3.35%	330,972	335,948	335,948	335,948
	Total Real Property Taxes	333,165	333,165	256,549	260,049	260,049	269,928	268,749	268,749	268,749	8,700	3.35%	330,972	335,948	335,948	335,948
Other Revenue:																
1170	Cablevision Fees	559,052	559,052	631,190	631,190	473,393	690,169	690,169	690,169	690,169	58,979	9.34%	646,350	640,169	640,169	640,169
2655	Program Fees	20,000	33,728	28,000	28,000	43,053	30,000	30,000	30,000	30,000	2,000	7.14%	20,000	20,000	20,000	20,000
2701	Miscellaneous Tax Receipts	0	0	0	0	70	0	0	0	0	0	0.00%	0	0	0	0
3821	State Aid - Human Services Youth	17,000	17,167	17,000	17,000	17,167	17,000	17,000	17,000	17,000	0	0.00%	17,000	17,000	17,000	17,000
	Total Other Revenue	596,052	609,947	676,190	676,190	533,683	737,169	737,169	737,169	737,169	60,979	9.02%	683,350	677,169	677,169	677,169
	Total Revenue	929,217	943,112	932,739	936,239	793,732	1,007,097	1,005,918	1,005,918	1,005,918	69,679	7.44%	1,014,322	1,013,117	1,013,117	1,013,117
Salaries:																
6100	Salaries	260,219	259,869	265,646	265,646	232,401	271,852	271,852	271,852	271,852	(6,206)	(2.34%)	277,951	277,951	277,951	277,951
6103	Accumulated Sick/Personal Days	6,000	5,060	3,700	3,700	3,275	5,370	5,370	5,370	5,370	(1,670)	(45.14%)	5,370	5,370	5,370	5,370
6105	Part Time Salaries	111,280	100,449	111,280	111,280	81,860	116,912	116,912	116,912	116,912	(5,632)	(5.06%)	119,250	119,250	119,250	119,250
6110	Longevity	3,914	3,902	10,068	10,068	10,189	10,983	10,983	10,983	10,983	(916)	(9.10%)	11,065	11,065	11,065	11,065
6127	Cash in Lieu of Health Benefits	0	1,653	2,256	2,256	1,133	2,464	2,464	2,464	2,464	(208)	(9.22%)	2,464	2,464	2,464	2,464
	Total Salaries	381,413	370,934	392,949	392,949	328,858	407,581	407,581	407,581	407,581	(14,632)	(3.72%)	416,100	416,100	416,100	416,100
Employee Benefits - Current:																
6810	Employee Retirement - Active	45,112	42,062	39,856	39,856	34,059	41,723	40,544	40,544	40,544	(687)	(1.72%)	42,611	41,407	41,407	41,407
6830	FICA Tax Expenditure	29,178	27,749	30,061	30,061	24,594	31,609	31,609	31,609	31,609	(1,549)	(5.15%)	32,271	32,271	32,271	32,271
6835	MTA Tax	1,297	1,232	1,336	1,336	1,094	1,405	1,405	1,405	1,405	(69)	(5.15%)	1,434	1,434	1,434	1,434
6840	Worker's Compensation	9,605	10,261	10,622	10,622	8,890	5,612	5,612	5,612	5,612	5,010	47.17%	5,738	5,738	5,738	5,738
6860	Medical Insurance - Active Employees	81,060	63,025	69,264	69,264	62,712	77,424	77,424	77,424	77,424	(8,160)	(11.78%)	77,424	77,424	77,424	77,424
6865	Dental & Optical	5,208	4,796	5,208	5,208	4,484	5,270	5,270	5,270	5,270	(63)	(1.21%)	5,270	5,270	5,270	5,270
6875	Disability	864	473	864	864	359	893	893	893	893	(29)	(3.33%)	893	893	893	893
	Total Employee Benefits - Current	172,324	149,598	157,210	157,210	136,192	163,936	162,757	162,757	162,757	(5,546)	(3.53%)	165,641	164,437	164,437	164,437
	Total Employee Costs	553,737	520,532	550,159	550,159	465,049	571,517	570,338	570,338	570,338	(20,178)	(3.67%)	581,742	580,537	580,537	580,537
Contractual:																
6401	Contracts	319,500	319,500	319,500	319,500	229,785	369,500	369,500	369,500	369,500	(50,000)	(15.65%)	369,500	369,500	369,500	369,500
6410	Postage	4,900	0	1,000	485	0	1,000	1,000	1,000	1,000	(515)	(106.19%)	1,000	1,000	1,000	1,000
6412	Publications	100	0	100	100	30	100	100	100	100	0	0.00%	100	100	100	100
6416	Travel, Dues and Related	1,000	1,186	1,000	1,815	1,304	1,500	1,500	1,500	1,500	315	17.36%	1,000	1,000	1,000	1,000
6418	Uniforms	1,000	950	1,000	1,000	812	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6425	Office Supplies	1,000	1,982	1,000	1,500	1,166	1,500	1,500	1,500	1,500	0	0.00%	1,000	1,000	1,000	1,000
6438	Youth Services - Programs	20,000	20,397	23,000	22,500	14,857	23,000	23,000	23,000	23,000	(500)	(2.22%)	23,000	23,000	23,000	23,000
6444	Mileage Reimbursement	4,800	5,256	4,800	4,800	3,281	4,800	4,800	4,800	4,800	0	0.00%	4,800	4,800	4,800	4,800
6466	Telephone - Wireless	1,750	2,349	1,750	1,750	1,227	1,750	1,750	1,750	1,750	0	0.00%	1,750	1,750	1,750	1,750
6470	Program Expenses	20,000	23,388	28,000	31,200	26,083	30,000	30,000	30,000	30,000	1,200	3.85%	28,000	28,000	28,000	28,000
6477	Copier Leases	1,430	1,605	1,430	1,430	549	1,430	1,430	1,430	1,430	0	0.00%	1,430	1,430	1,430	1,430
	Total Contractual	375,480	376,613	382,580	386,080	279,095	435,580	435,580	435,580	435,580	(49,500)	(12.82%)	432,580	432,580	432,580	432,580
	Total Expenditures	929,217	897,145	932,739	936,239	744,144	1,007,097	1,005,918	1,005,918	1,005,918	(69,678)	(7.44%)	1,014,322	1,013,117	1,013,117	1,013,117

Town of Southampton

2018 Adopted Budget

Youth Bureau - 6119

Account Code	Description	2016 Adopted Budget	2016 Actual	2017 Adopted Budget	2017 Amended Budget	2017 Dec YTD Actual	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget	2018 Adopted / 2017 Amended Difference	2018 Adopted / 2017 Amended % of Change	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget
	Net Surplus (Deficit)	0	45,966	0	0	49,588	0	0	0	0			0	0	0	0