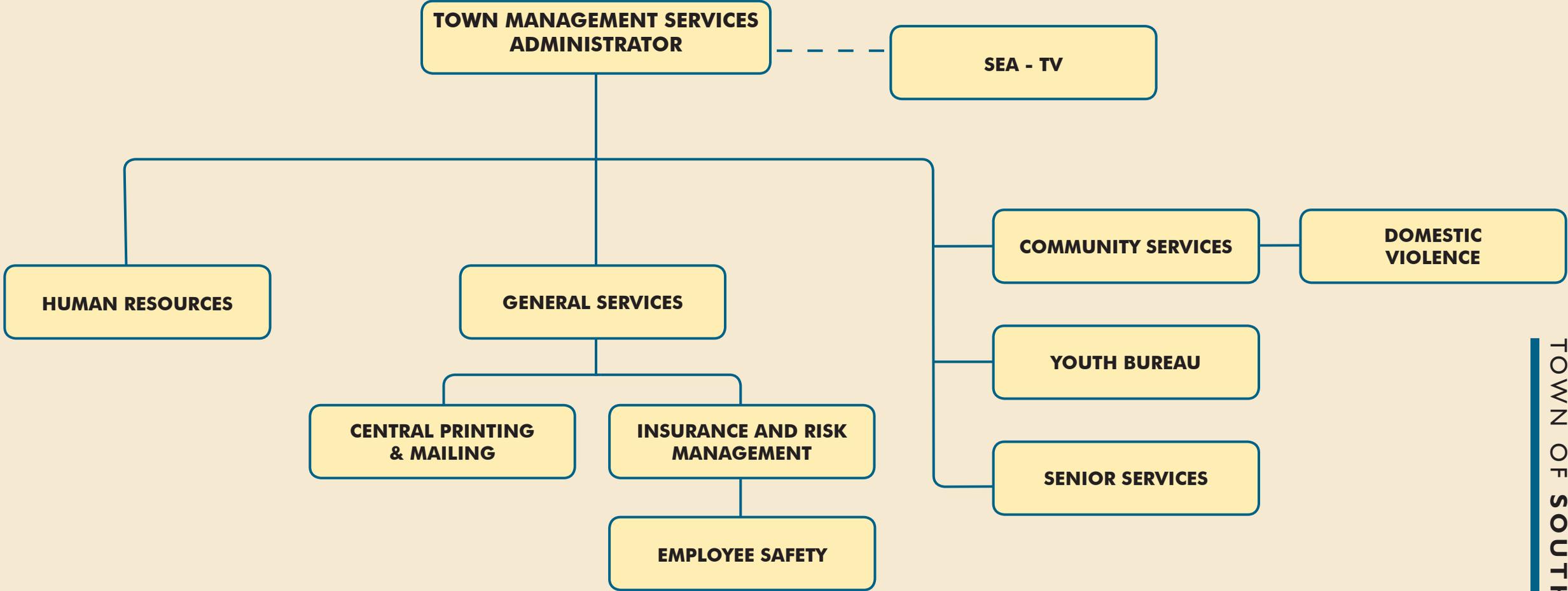


BUSINESS MANAGEMENT

2014 ORGANIZATIONAL CHART



GENERAL SERVICES

2014 ORGANIZATIONAL CHART

TOWN MANAGEMENT SERVICES ADMINISTRATOR Russell Kratoville

- Administrator for the operation of the General Services, Human Resources, Employee Safety, Community Programs, Domestic Violence, Youth Bureau & Senior Services Divisions;
- Provides diversified support services to all 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; and
- Coordinates interdepartmental planning, studies, upgrades of new projects.

PRINCIPAL MANAGEMENT ANALYST Paul Rubano

- Administrates of the Town's Risk Management Program
- Supervises and directs the operations of the Division of Employee Safety;
- Recommends changes in the distribution of personnel, workloads, departmental policies and procedures, reporting and information systems to increase efficiency and cost 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;
- Supervises the preparation and implementation of guidelines and procedures to be used in productivity studies and improvement programs;
- Supervises the study and analysis of the organizational structure, procedures and methods of operations of governmental departments to determine their effectiveness and needed areas of improvement;
- Prepares plans, reports, studies, technical analyses and related efforts to support implementation of policies and ordinances adopted by the Town;
- Prepares specific legislation, plans, programs, projects and studies related to Town issues; Supervises and participates in the review of all contracts and specifications relative to the competitive bidding law;
- Assists the Town Management Services Administrator in the daily operation of the department's mission and work program;
- Departmental liaison to the Town's Capital Project, Facilities and infrastructure and Sea TV committees
- Coordinates and analyzes Town-wide requests for capital project

RESEARCH ANALYST LAUREN GEPES (P/T)

- 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 Mary Fetzko

- 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 to correspondence as needed, answer and return calls;
- Process and distribute correspondence, memorandums and other documents as needed;
- Logs and maintains records on Town-owned pool vehicles;
- Maintains conference room and departments calendars; and
- Process and sort townwide mail.

SENIOR SAFETY OFFICER John Ryan

- Establishing policy and procedures to maintain employee safety and health standards mandated by the New York State Public Employee Occupational Safety and Health Act.
- Developing or otherwise providing appropriate training programs in compliance with health and safety standards.
- Work closely with all regulatory agencies to help correct any safety and health violations.
- Performs site inspection of town owned facilities.
- Develops and provides appropriate Education and Training programs to enhance employee safety
- Reviews all employee safety related incidents and recommends corrective actions
- Maintains all Town owned (facilities only) First Aid kits.

SENIOR CLERK TYPIST Thelma Harris (P/T)

- Coordinates and schedules employee safety training and education sessions
- Maintains inventory of all safety equipments orders and disbursements
- Receives and processes all reports of work related injury incidents
- Coordinates Town's Return to Work Activities
- Prepares requests for safety equipment purchases
- Maintains record of Town-wide safety equipment requests
- Coordinates the distribution of safety equipment to Town Departments

Department Summary

Department: General Services

Budget Year: 2014

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1610

Manager: Russell Kratoville

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 (January-July 2012-2013) decrease of 39% in WC Claims and Year over Year decrease of 38% 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.

NOTES:

Department Summary

Department: General Services

Budget Year: 2014

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1610

Manager: Russell Kratoville

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.

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
Business Management Department											
General Services - 1610											
Town Management Services Admin	ADMINISTRATIVE	117,300	0	0	117,300	20,902	8,322	15,132	1,014	45,370	162,670
Principal Management Analyst	ADMINSUPPORT	70,424	0	0	70,424	20,902	5,387	9,085	620	35,994	106,418
Senior Administrative Assistant	ADMINSUPPORT	52,336	0	0	52,336	20,902	4,004	6,751	468	32,125	84,462
Driver Messenger	CSEA40HOUR-NEW / A / 5	37,835	2,274	0	40,109	11,348	3,068	5,174	4,157	23,747	63,856
Secretarial Assistant	PART-TIME	22,000	0	0	22,000	0	1,683	2,970	214	4,867	26,867
Total General Services - 1610		299,895	2,274	0	302,169	74,054	22,465	39,112	6,473	142,104	444,273

NOTES:

Department Summary

Department: Central Printing & Mailing

Budget Year: 2014

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1670

Manager: Russell Kratoville

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 approximately twenty five (25) 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.

NOTES:

Town of Southampton
2014 Adopted Budget
Central Printing & Mailing - 1670

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	282,194	282,194	209,093	209,093	209,093	196,830	199,830	199,830	199,830	(9,263)	(4.43%)	195,830	198,830	198,830	198,830
	Total Real Property Taxes	282,194	282,194	209,093	209,093	209,093	196,830	199,830	199,830	199,830	(9,263)	(4.43%)	195,830	198,830	198,830	198,830
Other Revenue:																
2210	Intergovernmental Revenue	0	289	0	0	372	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	289	0	0	372	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	282,194	282,483	209,093	209,093	209,465	196,830	199,830	199,830	199,830	(9,263)	(4.43%)	195,830	198,830	198,830	198,830
Total Employee Costs											0	0.00%				
Contractual:																
6401	Contracts	65,740	37,428	52,439	52,439	19,410	40,626	40,626	40,626	40,626	11,813	22.53%	40,626	40,626	40,626	40,626
6409	Copier Supplies	16,800	14,840	15,000	15,000	10,867	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
6410	Postage	75,000	84,907	75,000	75,000	59,779	75,000	80,000	80,000	80,000	(5,000)	(6.67%)	75,000	80,000	80,000	80,000
6411	Printing and Stationery	4,000	2,631	6,000	6,000	2,412	7,000	5,000	5,000	5,000	1,000	16.67%	6,000	4,000	4,000	4,000
6415	Telephone	54,204	50,644	54,204	54,204	29,842	54,204	54,204	54,204	54,204	0	0.00%	54,204	54,204	54,204	54,204
6439	Computer Supplies	60,000	53,723	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6477	Copier Leases	6,450	6,435	6,450	6,450	5,392	5,000	5,000	5,000	5,000	1,450	22.48%	5,000	5,000	5,000	5,000
	Total Contractual	282,194	250,607	209,093	209,093	127,702	196,830	199,830	199,830	199,830	9,263	4.43%	195,830	198,830	198,830	198,830
	Total Expenditures	282,194	250,607	209,093	209,093	127,702	196,830	199,830	199,830	199,830	9,263	4.43%	195,830	198,830	198,830	198,830
	Net Surplus (Deficit)	0	31,875	0	0	81,763	0	0	0	0			0	0	0	0

Department Summary

Department: Employee Safety and Training

Budget Year: 2014

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
Business Management Department											
Employee Safety and Training - 3015											
Senior Safety Officer	ADMINSUPPORT	68,979	0	0	68,979	20,902	5,277	8,898	2,560	37,637	106,615
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	26,924	1,080	0	28,004	6,809	2,142	3,613	247	12,811	40,815
Total Employee Safety and Training - 3015		95,903	1,080	0	96,983	27,711	7,419	12,511	2,807	50,448	147,431

NOTES:

Town of Southampton
2014 Adopted Budget
Employee Safety and Training - 3015

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	182,083	156,810	157,683	157,683	157,683	167,581	159,031	159,031	159,031	1,348	0.85%	168,165	160,348	160,348	160,348
	Total Real Property Taxes	182,083	156,810	157,683	157,683	157,683	167,581	159,031	159,031	159,031	1,348	0.85%	168,165	160,348	160,348	160,348
Other Revenue:																
2770	Miscellaneous	0	0	0	0	0	0	0	2,500	2,500	2,500	100.00%	0	0	0	0
	Total Other Revenue	0	0	0	0	0	0	0	2,500	2,500	2,500	100.00%	0	0	0	0
	Total Revenue	182,083	156,810	157,683	157,683	157,683	167,581	159,031	161,531	161,531	3,848	2.44%	168,165	160,348	160,348	160,348
Salaries:																
6100	Salaries	108,335	89,552	93,766	93,766	78,095	95,903	95,903	95,903	95,903	(2,137)	(2.28%)	97,821	97,821	97,821	97,821
6110	Longevity	1,681	1,009	1,051	1,051	0	1,080	1,080	1,080	1,080	(29)	(2.74%)	1,080	1,080	1,080	1,080
	Total Salaries	110,017	90,561	94,817	94,817	78,095	96,983	96,983	96,983	96,983	(2,166)	(2.28%)	98,901	98,901	98,901	98,901
Employee Benefits - Current:																
6810	Employee Retirement - Active	13,752	11,547	12,800	12,800	9,898	18,912	12,511	12,511	12,511	289	2.26%	19,286	12,758	12,758	12,758
6830	FICA Tax Expenditure	8,416	6,699	7,253	7,253	5,784	7,419	7,419	7,419	7,419	(166)	(2.28%)	7,566	7,566	7,566	7,566
6835	MTA Tax	374	298	322	322	257	330	330	330	330	(7)	(2.28%)	336	336	336	336
6840	Worker's Compensation	2,320	2,275	2,321	2,321	1,934	2,431	2,431	2,431	2,431	(110)	(4.72%)	2,480	2,480	2,480	2,480
6860	Medical Insurance - Active Employees	26,920	21,583	24,294	24,294	19,673	25,629	25,629	25,629	25,629	(1,335)	(5.50%)	25,629	25,629	25,629	25,629
6865	Dental & Optical	2,452	1,740	2,079	2,079	1,503	2,082	2,082	2,082	2,082	(3)	(0.15%)	2,082	2,082	2,082	2,082
6875	Disability	58	29	46	46	46	46	46	46	46	0	0.00%	46	46	46	46
	Total Employee Benefits - Current	54,291	44,171	49,116	49,116	39,096	56,849	50,448	50,448	50,448	(1,331)	(2.71%)	57,424	50,897	50,897	50,897
	Total Employee Costs	164,308	134,732	143,933	143,933	117,191	153,831	147,431	147,431	147,431	(3,498)	(2.43%)	156,325	149,798	149,798	149,798
Contractual:																
6403	Gasoline	500	1,985	2,400	1,150	702	1,000	1,000	1,000	1,000	150	13.04%	1,000	1,000	1,000	1,000
6411	Printing and Stationery	500	0	200	0	0	100	100	100	100	(100)	(100.00%)	100	100	100	100
6425	Office Supplies	200	31	150	50	37	100	100	100	100	(50)	(100.00%)	100	100	100	100
6431	Flares & Medical Supplies	5,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6433	Safety Equipment	10,875	10,503	10,000	12,550	10,891	11,000	10,000	11,500	11,500	1,050	8.37%	10,000	9,000	9,000	9,000
6445	Food	200	126	500	0	0	150	150	150	150	(150)	(100.00%)	150	150	150	150
6450	Schools & Training	500	0	500	0	0	1,400	250	1,250	1,250	(1,250)	(100.00%)	490	200	200	200
	Total Contractual	17,775	12,646	13,750	13,750	11,630	13,750	11,600	14,100	14,100	(350)	(2.55%)	11,840	10,550	10,550	10,550
	Total Expenditures	182,083	147,377	157,683	157,683	128,822	167,581	159,031	161,531	161,531	(3,848)	(2.44%)	168,165	160,348	160,348	160,348
	Net Surplus (Deficit)	0	9,433	0	0	28,861	0	0	0	0			0	0	0	0

Department Summary

Department: SEA-TV

Budget Year: 2014

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 2014 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.

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
Business Management Department											
SEA-TV - 7560											
Twon Dir of Educ & Gov Cable Ac	ADMINISTRATIVE	80,598	0	0	80,598	20,902	6,166	10,397	706	38,171	118,768
Audio Visual Aide	CSEA40HOUR-NEW / C / 5	44,874	1,800	0	46,674	20,927	3,571	6,021	412	30,931	77,605
Audio Visual Aide	CSEA40HOUR-NEW / C / 5	44,874	1,800	0	46,674	11,348	3,571	6,021	412	21,352	68,026
Audio Visual Aide	PART-TIME	26,000	0	0	26,000	0	1,989	3,510	247	5,746	31,746
Total SEA-TV - 7560		196,346	3,600	0	199,946	53,178	15,296	25,949	1,777	96,199	296,145

NOTES:

Town of Southampton
2014 Adopted Budget
SEA-TV - 7560

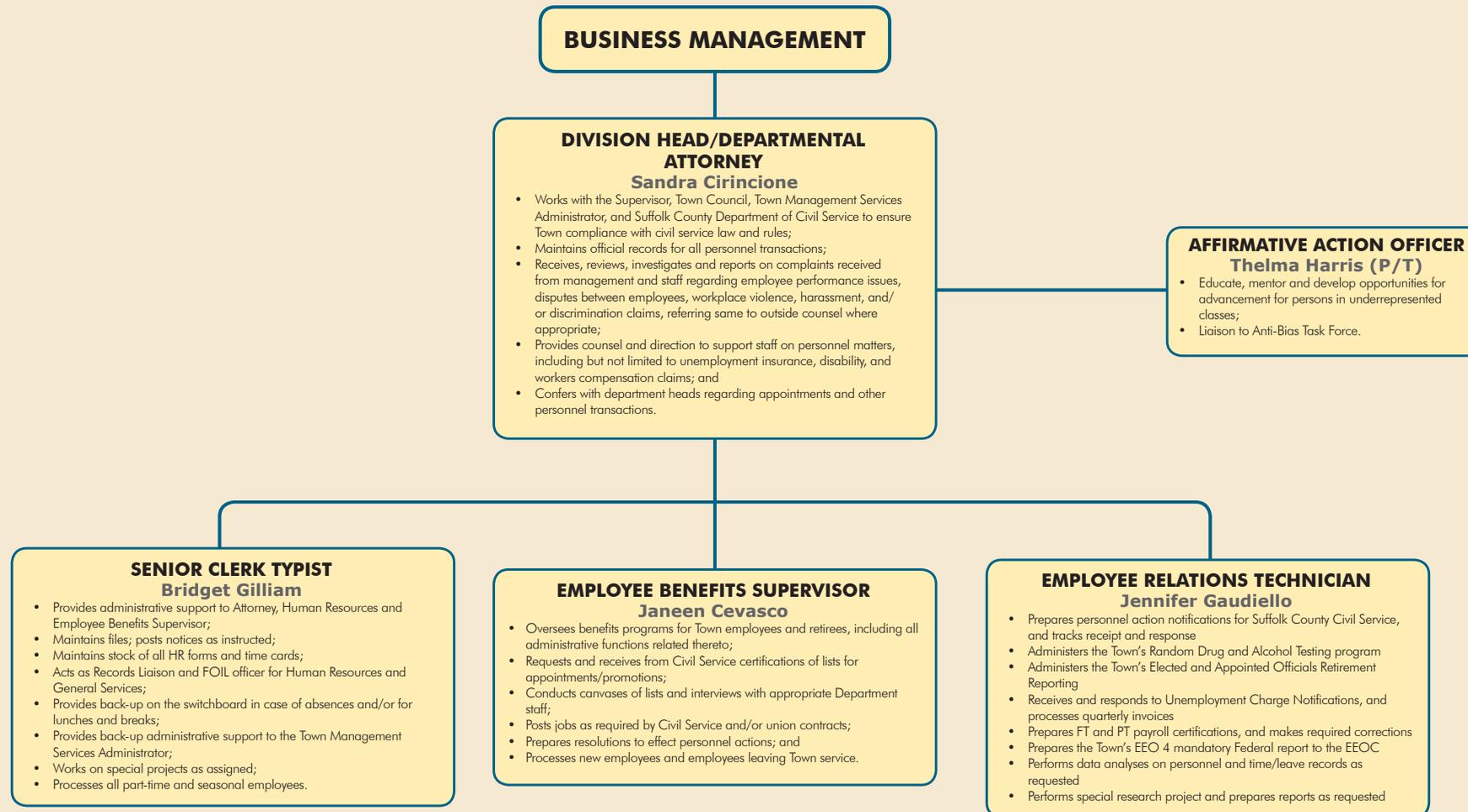
Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Other Revenue:																
1170	Cablevision Fees	272,024	272,024	220,633	220,633	164,427	312,945	310,355	310,355	310,355	89,722	40.67%	314,149	314,334	314,334	314,334
1521	Departmental Income	240	413	240	240	145	240	240	240	240	0	0.00%	240	240	240	240
2210	Intergovernmental Revenue	23,000	15,674	17,000	17,000	0	20,000	17,000	17,000	17,000	0	0.00%	23,000	17,000	17,000	17,000
2770	Miscellaneous	12,240	3,410	12,240	12,240	2,800	12,240	5,000	5,000	5,000	(7,240)	(59.15%)	12,240	5,000	5,000	5,000
	Total Other Revenue	307,504	291,521	250,113	250,113	167,372	345,425	332,595	332,595	332,595	82,482	32.98%	349,629	336,574	336,574	336,574
	Total Revenue	307,504	291,521	250,113	250,113	167,372	345,425	332,595	332,595	332,595	82,482	32.98%	349,629	336,574	336,574	336,574
Salaries:																
6100	Salaries	189,645	189,648	193,006	193,006	160,838	196,346	196,346	196,346	196,346	(3,340)	(1.73%)	199,753	199,753	199,753	199,753
6110	Longevity	0	1,732	1,764	1,764	0	3,600	3,600	3,600	3,600	(1,836)	(104.08%)	3,600	3,600	3,600	3,600
	Total Salaries	189,645	191,380	194,770	194,770	160,838	199,946	199,946	199,946	199,946	(5,176)	(2.66%)	203,353	203,353	203,353	203,353
Employee Benefits - Current:																
6810	Employee Retirement - Active	23,706	24,339	26,294	26,294	20,332	37,429	25,949	25,949	25,949	345	1.31%	38,094	26,389	26,389	26,389
6830	FICA Tax Expenditure	14,508	14,376	14,900	14,900	12,038	15,296	15,296	15,296	15,296	(396)	(2.66%)	15,556	15,556	15,556	15,556
6835	MTA Tax	645	639	662	662	535	680	680	680	680	(18)	(2.66%)	691	691	691	691
6840	Worker's Compensation	508	508	517	517	431	982	982	982	982	(464)	(89.80%)	999	999	999	999
6860	Medical Insurance - Active Employees	44,700	41,860	46,808	46,808	37,774	49,269	49,269	49,269	49,269	(2,461)	(5.26%)	49,269	49,269	49,269	49,269
6865	Dental & Optical	3,677	3,296	3,898	3,898	2,819	3,908	3,908	3,908	3,908	(10)	(0.26%)	3,908	3,908	3,908	3,908
6875	Disability	115	58	115	115	92	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	87,859	85,076	93,195	93,195	74,020	107,680	96,199	96,199	96,199	(3,004)	(3.22%)	108,633	96,928	96,928	96,928
	Total Employee Costs	277,504	276,456	287,965	287,965	234,858	307,625	296,145	296,145	296,145	(8,180)	(2.84%)	311,986	300,281	300,281	300,281
Equipment:																
6200	Equipment	24,000	1,379	11,760	41,760	1,594	10,000	10,000	10,000	10,000	31,760	76.05%	10,000	10,000	10,000	10,000
	Total Equipment	24,000	1,379	11,760	41,760	1,594	10,000	10,000	10,000	10,000	31,760	76.05%	10,000	10,000	10,000	10,000
Contractual:																
6403	Gasoline	1,750	1,958	1,750	1,750	355	800	800	800	800	950	54.29%	800	800	800	800
6404	Electric	4,100	3,939	4,200	4,200	3,038	4,000	4,000	4,000	4,000	200	4.76%	4,018	4,018	4,018	4,018
6405	Fuel Oil	500	380	500	500	275	400	400	400	400	100	20.00%	490	490	490	490
6406	Repair Equipment	500	0	500	500	0	500	500	500	500	0	0.00%	490	490	490	490
6410	Postage	250	0	150	150	0	150	0	0	0	150	100.00%	150	0	0	0
6412	Publications	100	45	150	150	0	100	100	100	100	50	33.33%	100	100	100	100
6414	Rentals	14,100	14,135	15,000	15,000	13,313	15,450	15,450	15,450	15,450	(450)	(3.00%)	15,450	15,450	15,450	15,450
6415	Telephone	3,000	2,872	3,000	3,000	2,271	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6416	Travel, Dues and Related	1,200	30	4,200	4,000	1,687	1,500	500	500	500	3,500	87.50%	1,500	500	500	500
6421	Legal Notices	0	84	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6425	Office Supplies	500	395	500	700	689	500	500	500	500	200	28.57%	245	245	245	245
6444	Mileage Reimbursement	0	59	490	490	0	300	100	100	100	390	79.59%	300	100	100	100
6490	Consultants	4,000	440	3,430	3,430	0	1,000	1,000	1,000	1,000	2,430	70.85%	1,000	1,000	1,000	1,000
	Total Contractual	30,000	24,338	33,970	33,970	21,627	27,800	26,450	26,450	26,450	7,520	22.14%	27,643	26,293	26,293	26,293
	Total Expenditures	331,504	302,173	333,695	363,695	258,079	345,425	332,595	332,595	332,595	31,100	8.55%	349,629	336,574	336,574	336,574

Town of Southampton
 2014 Adopted Budget
 SEA-TV - 7560

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
	Net Surplus (Deficit)	(24,000)	(10,652)	(83,582)	(113,582)	(90,707)	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	24,000	0	83,582	113,582	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(10,652)	0	0	(90,707)	0	0	0	0			0	0	0	0

HUMAN RESOURCES

2014 ORGANIZATIONAL CHART



Department Summary

Department: Human Resources

Budget Year: 2014

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: 2014

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1430

Manager: Sandra Cirincione

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 Appraisal
- Hold performance management training
- Develop performance improvement plans

NOTES:

Department Summary

Department: Human Resources

Budget Year: 2014
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

Goals & Objectives:

- 1. In 2013, the scanning of all fulltime employee time cards and fulltime former employee time cards has been completed; continue ongoing scanning of PT/Seasonal cards and scanning/archiving personnel folders of former employee personnel folders will continue.
- 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.

NOTES:

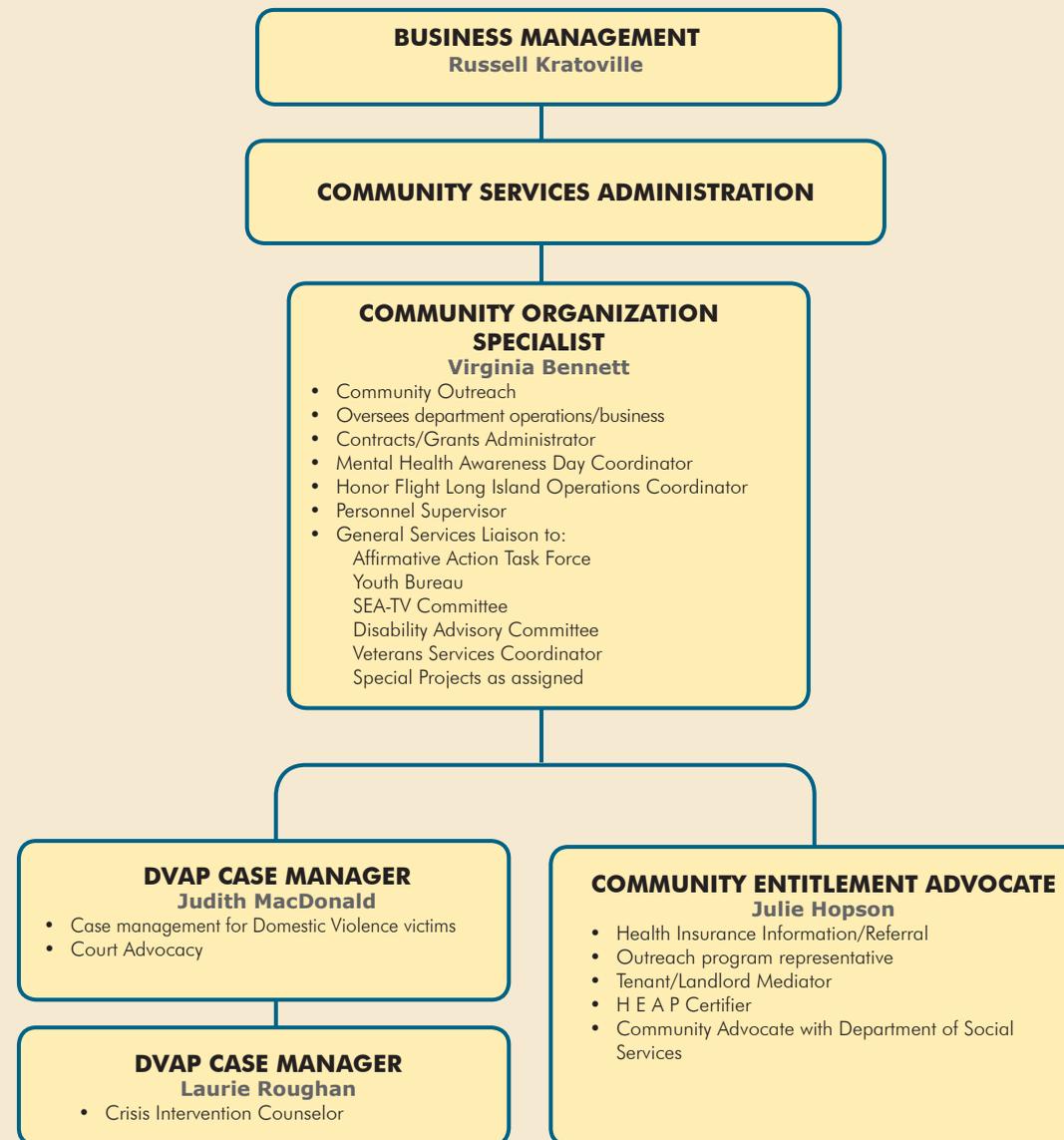
Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
Business Management Department											
Human Resources - 1430											
Departmental Attorney	ADMINISTRATIVE	107,651	0	0	107,651	10,216	8,183	13,887	933	33,219	140,870
Employee Benefits Supervisor	ADMINSUPPORT	71,632	0	0	71,632	20,902	5,480	9,240	631	36,253	107,885
Employee Relations Technician	ADMINSUPPORT	47,430	0	1,500	48,930	1,299	3,743	6,312	432	11,787	60,717
Senior Clerk	CSEA32.5HOUR / 05 / 5	56,867	5,688	0	62,555	23,322	4,785	8,070	526	36,703	99,258
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	17,950	720	0	18,670	4,539	1,428	2,408	165	8,541	27,211
Total Human Resources - 1430		301,529	6,408	1,500	309,437	60,279	23,619	39,917	2,686	126,502	435,939

NOTES:

COMMUNITY SERVICES

2014 ORGANIZATIONAL CHART



Department Summary

Department: Community Services Admin

Budget Year: 2014

Division: Business Management Department

Tax District: Full Town

Cost Center #: 6010

Manager: Russell Kratoville

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 which in 2013 totaled \$135,000; 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 will continue through 2014 and as of fall 2013 over 1000 WWII veterans will have been flown to their WWII memorial in Washington DC. Flights will continue into 2014.

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.

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
Business Management Department											
Community Services Admin - 6010											
Comm Organization Specialist	ADMINSUPPORT	70,661	0	0	70,661	20,902	5,406	9,115	622	36,045	106,706
Community Service Worker	PART-TIME	14,000	0	0	14,000	0	1,071	0	369	1,440	15,440
Total Community Services Admin - 6010		84,661	0	0	84,661	20,902	6,477	9,115	992	37,486	122,147

NOTES:

Department Summary

Department: Domestic Violence Advocacy

Budget Year: 2014

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
Business Management Department											
Domestic Violence Advocacy - 3151											
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / G / 3	56,130	0	2,500	58,630	1,304	4,485	7,563	1,403	14,756	73,386
Senior Caseworker	CSEA40HOUR-NEW / J / 5	69,515	4,173	0	73,688	11,348	5,637	9,506	1,734	28,226	101,914
Total Domestic Violence Advocacy - 3151		125,645	4,173	2,500	132,318	12,653	10,122	17,069	3,137	42,981	175,300

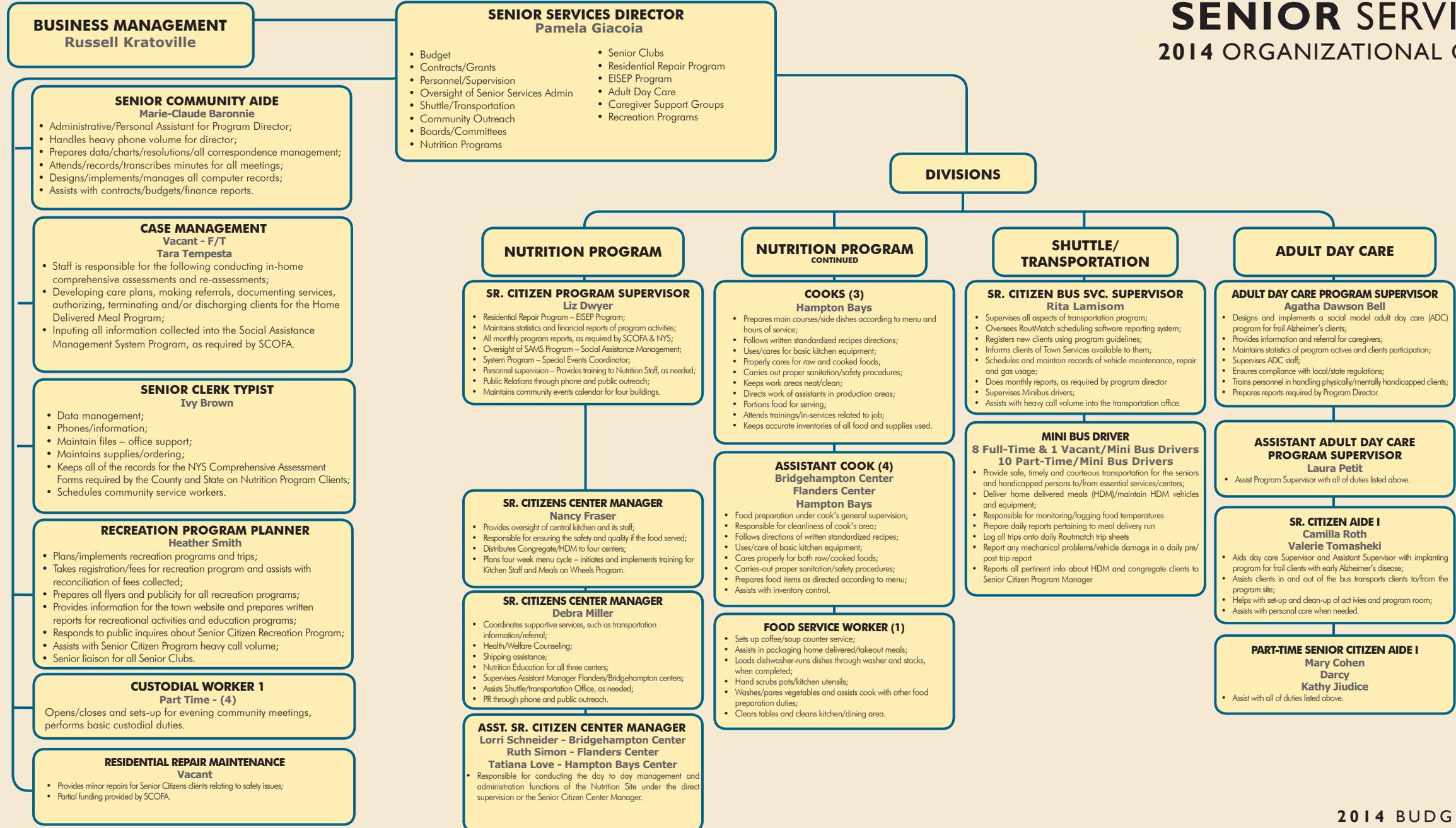
NOTES:

Town of Southampton
2014 Adopted Budget
Domestic Violence Advocacy - 3151

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Other Revenue:																
2610	Justice Court Fines and Fees	166,458	166,458	171,645	171,645	128,733	185,058	176,325	176,325	176,325	4,680	2.73%	189,071	180,119	180,119	180,119
	Total Other Revenue	166,458	166,458	171,645	171,645	128,733	185,058	176,325	176,325	176,325	4,680	2.73%	189,071	180,119	180,119	180,119
	Total Revenue	166,458	166,458	171,645	171,645	128,733	185,058	176,325	176,325	176,325	4,680	2.73%	189,071	180,119	180,119	180,119
Salaries:																
6100	Salaries	119,734	119,734	122,409	122,409	101,943	125,645	125,645	125,645	125,645	(3,236)	(2.64%)	128,962	128,962	128,962	128,962
6110	Longevity	4,024	4,024	4,089	4,089	0	4,173	4,173	4,173	4,173	(84)	(2.05%)	4,173	4,173	4,173	4,173
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	126,258	126,258	128,998	128,998	103,193	132,318	132,318	132,318	132,318	(3,320)	(2.57%)	135,635	135,635	135,635	135,635
Employee Benefits - Current:																
6810	Employee Retirement - Active	15,507	15,921	17,131	17,131	13,247	25,802	17,069	17,069	17,069	62	0.36%	26,449	17,497	17,497	17,497
6830	FICA Tax Expenditure	9,659	9,564	9,868	9,868	7,700	10,122	10,122	10,122	10,122	(254)	(2.57%)	10,376	10,376	10,376	10,376
6835	MTA Tax	429	425	439	439	342	450	450	450	450	(11)	(2.57%)	461	461	461	461
6840	Worker's Compensation	2,506	2,506	2,562	2,562	2,135	2,630	2,630	2,630	2,630	(68)	(2.64%)	2,699	2,699	2,699	2,699
6860	Medical Insurance - Active Employees	9,140	8,553	9,566	9,566	7,680	10,044	10,044	10,044	10,044	(478)	(5.00%)	10,044	10,044	10,044	10,044
6865	Dental & Optical	2,452	1,099	2,599	2,599	1,696	2,609	2,609	2,609	2,609	(10)	(0.39%)	2,609	2,609	2,609	2,609
6875	Disability	58	0	58	58	0	58	58	58	58	0	0.00%	58	58	58	58
	Total Employee Benefits - Current	39,750	38,067	42,222	42,222	32,800	51,714	42,981	42,981	42,981	(760)	(1.80%)	52,695	43,744	43,744	43,744
	Total Employee Costs	166,008	164,325	171,220	171,220	135,993	184,033	175,300	175,300	175,300	(4,080)	(2.38%)	188,330	179,378	179,378	179,378
Contractual:																
6416	Travel, Dues and Related	250	0	225	225	225	525	525	525	525	(300)	(133.33%)	245	245	245	245
6425	Office Supplies	200	333	200	200	58	200	200	200	200	0	0.00%	196	196	196	196
6466	Telephone - Wireless	0	0	0	0	0	300	300	300	300	(300)	(100.00%)	300	300	300	300
	Total Contractual	450	333	425	425	283	1,025	1,025	1,025	1,025	(600)	(141.18%)	741	741	741	741
	Total Expenditures	166,458	164,658	171,645	171,645	136,277	185,058	176,325	176,325	176,325	(4,680)	(2.73%)	189,071	180,119	180,119	180,119
	Net Surplus (Deficit)	0	1,800	0	0	(7,544)	0	0	0	0			0	0	0	0

SENIOR SERVICES

2014 ORGANIZATIONAL CHART



Department Summary

Department: Senior Services Admin

Budget Year: 2014

Division: Business Management Department

Tax District: Full Town

Cost Center #: 6772

Manager: Pamela Giacoia

NOTES:

Departmental Mission & Responsibilities:

The Senior Services Division's mission is to improve the quality of life for the senior citizen population one service at a time, 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.

PROPOSED 2014 FEE SCHEDULE FOR THE SENIOR SERVICES DIVISION

<u>Activity</u>	<u>Cost Center</u>	<u>Fee</u>
Nutrition	7140	\$ 3.00 <u>suggested</u> donation per meal
Adult Day Care	7137	\$30.00 per day, per person
Transportation	7615	\$ 3.00 round trip, \$2.00 one way

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
Business Management Department											
Senior Services Admin - 6772											
Senior Citizen Program Director	ADMINISTRATIVE	89,253	0	3,930	93,183	20,902	7,128	12,021	2,882	42,933	136,116
Community Service Aide	ADMINSUPPORT	51,671	0	0	51,671	10,216	3,953	6,666	463	21,298	72,969
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	44,874	2,706	0	47,580	20,927	3,640	6,138	4,870	35,575	83,155
Case Manager - Vacant	CSEA40HOUR-NEW / G / 5	58,952	0	0	58,952	20,927	4,510	7,605	2,192	35,234	94,185
Recreation Program Planner	CSEA40HOUR-NEW / E / 5	51,902	2,076	0	53,978	20,927	4,129	6,963	472	32,492	86,470
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	44,874	3,591	0	48,465	11,348	3,708	6,252	418	21,726	70,191
Case Manager	PART-TIME	19,500	0	0	19,500	0	1,492	0	744	2,236	21,736
Community Service Aide	PART-TIME	18,000	0	0	18,000	0	1,377	0	180	1,557	19,557
Custodial Aide	PART-TIME	13,000	0	0	13,000	0	995	0	961	1,956	14,956
Custodial Worker I	PART-TIME	5,000	0	0	5,000	0	383	0	387	770	5,770
Custodial Worker I	PART-TIME	13,000	0	0	13,000	0	995	0	1,814	2,808	15,808
Custodial Worker I	PART-TIME	6,000	0	0	6,000	0	459	0	459	918	6,918
Custodial Worker I	PART-TIME	5,000	0	0	5,000	0	383	675	387	1,445	6,445
Total Senior Services Admin - 6772		421,026	8,373	3,930	433,329	105,248	33,150	46,319	16,229	200,946	634,276

NOTES:

Town of Southampton
2014 Adopted Budget
Senior Services Admin - 6772

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	581,482	585,085	619,902	619,523	619,523	649,743	622,996	622,996	622,996	3,472	0.56%	658,094	631,411	631,411	631,411
	Total Real Property Taxes	581,482	585,085	619,902	619,523	619,523	649,743	622,996	622,996	622,996	3,472	0.56%	658,094	631,411	631,411	631,411
Other Revenue:																
2655	Program Fees	20,000	20,083	20,000	20,000	9,403	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
2708	Donations-Residential Repair	2,500	2,290	2,500	2,500	845	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
2770	Miscellaneous	0	1,080	0	3,000	4,000	0	0	0	0	(3,000)	(100.00%)	0	0	0	0
3093	EISEP Grant	19,000	13,552	15,500	19,200	9,161	15,500	15,500	15,500	15,500	(3,700)	(19.27%)	15,500	15,500	15,500	15,500
3098	State Aid - Residential Repair	20,400	20,059	19,380	19,380	7,393	19,380	19,380	19,380	19,380	0	0.00%	19,380	19,380	19,380	19,380
	Total Other Revenue	61,900	57,064	57,380	64,080	30,802	57,380	57,380	57,380	57,380	(6,700)	(10.46%)	57,380	57,380	57,380	57,380
	Total Revenue	643,382	642,149	677,282	683,603	650,326	707,123	680,376	680,376	680,376	(3,228)	(0.47%)	715,474	688,791	688,791	688,791
Salaries:																
6100	Salaries	326,546	325,719	334,830	314,882	241,651	341,526	341,526	341,526	341,526	(26,645)	(8.46%)	348,357	348,357	348,357	348,357
6103	Accumulated Sick/Personal Days	1,643	2,444	2,452	4,376	4,375	3,930	3,930	3,930	3,930	446	10.20%	3,930	3,930	3,930	3,930
6105	Part Time Salaries	57,792	59,291	80,897	98,842	63,678	79,500	79,500	79,500	79,500	19,342	19.57%	79,500	79,500	79,500	79,500
6110	Longevity	9,745	9,712	11,661	11,661	2,793	8,373	8,373	8,373	8,373	3,288	28.20%	8,373	8,373	8,373	8,373
	Total Salaries	395,726	397,167	429,840	429,761	312,498	433,329	433,329	433,329	433,329	(3,568)	(0.83%)	440,160	440,160	440,160	440,160
Employee Benefits - Current:																
6810	Employee Retirement - Active	43,742	44,602	48,792	48,792	37,729	69,672	46,319	46,319	46,319	2,473	5.07%	71,004	47,200	47,200	47,200
6830	FICA Tax Expenditure	30,273	29,567	32,883	32,596	23,312	33,150	33,150	33,150	33,150	(554)	(1.70%)	33,672	33,672	33,672	33,672
6835	MTA Tax	1,345	1,328	1,461	1,448	1,040	1,473	1,473	1,473	1,473	(25)	(1.72%)	1,497	1,497	1,497	1,497
6840	Worker's Compensation	10,235	10,268	10,737	10,737	8,947	14,381	14,381	14,381	14,381	(3,645)	(33.95%)	14,580	14,580	14,580	14,580
6860	Medical Insurance - Active Employees	88,440	82,881	92,677	92,677	66,996	99,827	97,432	97,432	97,432	(4,755)	(5.13%)	99,827	97,432	97,432	97,432
6865	Dental & Optical	7,355	6,592	7,796	7,796	5,114	7,816	7,816	7,816	7,816	(20)	(0.26%)	7,816	7,816	7,816	7,816
6875	Disability	317	228	346	346	408	374	374	374	374	(29)	(8.33%)	374	374	374	374
	Total Employee Benefits - Current	181,707	175,466	194,692	194,392	143,546	226,694	200,946	200,946	200,946	(6,554)	(3.37%)	228,770	202,572	202,572	202,572
	Total Employee Costs	577,432	572,633	624,532	624,153	456,043	660,023	634,276	634,276	634,276	(10,122)	(1.62%)	668,930	642,731	642,731	642,731
Equipment:																
6200	Equipment	4,000	3,355	500	500	40	0	0	0	0	500	100.00%	0	0	0	0
	Total Equipment	4,000	3,355	500	500	40	0	0	0	0	500	100.00%	0	0	0	0
Contractual:																
6401	Contracts	19,000	15,925	15,500	19,200	9,161	15,500	15,500	15,500	15,500	3,700	19.27%	15,500	15,500	15,500	15,500
6410	Postage	800	451	750	750	126	1,100	500	500	500	250	33.33%	784	500	500	500
6411	Printing and Stationery	6,500	0	4,000	4,000	0	500	500	500	500	3,500	87.50%	500	500	500	500
6416	Travel, Dues and Related	500	275	500	500	205	500	500	500	500	0	0.00%	500	500	500	500
6425	Office Supplies	3,500	3,050	2,000	2,200	2,032	2,000	2,000	2,000	2,000	200	9.09%	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	2,000	1,968	2,200	2,200	1,149	2,200	2,000	2,000	2,000	200	9.09%	1,960	1,960	1,960	1,960
6468	Advertising	1,000	0	500	300	0	500	300	300	300	0	0.00%	500	300	300	300
6470	Program Expenses	20,000	22,167	22,000	25,000	18,080	20,000	20,000	20,000	20,000	5,000	20.00%	20,000	20,000	20,000	20,000

Town of Southampton

2014 Adopted Budget

Senior Services Admin - 6772

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
6477	Copier Leases	8,650	6,881	4,800	4,800	3,641	4,800	4,800	4,800	4,800	0	0.00%	4,800	4,800	4,800	4,800
	Total Contractual	61,950	50,716	52,250	58,950	34,395	47,100	46,100	46,100	46,100	12,850	21.80%	46,544	46,060	46,060	46,060
	Total Expenditures	643,382	626,704	677,282	683,603	490,478	707,123	680,376	680,376	680,376	3,228	0.47%	715,474	688,791	688,791	688,791
	Net Surplus (Deficit)	0	15,445	0	0	159,847	0	0	0	0			0	0	0	0

Department Summary

Department: Adult Day Care

Budget Year: 2014

Division: Business Management Department

Tax District: Full Town

Cost Center #: 6055

Manager: Pamela Giacoia

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
Business Management Department											
Adult Day Care - 6055											
Adult Day Care Program Supervis	CSEA40HOUR-NEW / G / 5	58,952	3,540	2,500	64,992	1,304	4,972	8,384	1,925	16,585	81,577
Asst Adult Day Care Prog Superv	CSEA40HOUR-NEW / E / 5	51,902	3,117	0	55,019	20,927	4,209	7,097	1,691	33,925	88,944
Senior Citizen Aide I	CSEA40HOUR-NEW / B / 5	41,360	1,656	0	43,016	11,348	3,291	5,549	1,351	21,539	64,555
Therapeutic Activities Worker	CSEA40HOUR-NEW / B / 5	41,360	4,149	2,500	48,009	1,304	3,673	6,193	1,367	12,538	60,547
Senior Citizen Aide I	PART-TIME	12,500	0	0	12,500	0	956	0	427	1,383	13,883
Senior Citizen Aide I	PART-TIME	12,500	0	0	12,500	0	956	0	134	1,090	13,590
Total Adult Day Care - 6055		218,574	12,462	5,000	236,036	34,884	18,057	27,224	6,894	87,059	323,095

NOTES:

Town of Southampton
2014 Adopted Budget
Adult Day Care - 6055

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	0	0	0	0	0	0	0	0	0	(100.00%)	0	0	0	0
	Total Real Property Taxes	0	0	0	0	0	0	0	0	0	0	(100.00%)	0	0	0	0
Other Revenue:																
1170	Cablevision Fees	168,843	168,843	177,703	177,703	132,435	203,823	187,895	187,895	187,895	10,192	5.74%	208,869	192,685	192,685	192,685
2707	Program Fees	120,000	126,820	120,000	120,000	91,625	120,000	120,000	120,000	120,000	0	0.00%	120,000	120,000	120,000	120,000
2770	Miscellaneous	2,000	2,955	2,000	3,813	3,053	2,000	2,000	2,000	2,000	(1,813)	(47.55%)	2,000	2,000	2,000	2,000
3655	State Aid - Adult Day Care	15,000	11,380	15,000	15,000	7,410	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
	Total Other Revenue	305,843	309,998	314,703	316,516	234,523	340,823	324,895	324,895	324,895	8,379	2.65%	345,869	329,685	329,685	329,685
	Total Revenue	305,843	309,998	314,703	316,516	234,523	340,823	324,895	324,895	324,895	8,379	2.65%	345,869	329,685	329,685	329,685
Salaries:																
6100	Salaries	186,355	186,355	189,778	186,338	147,740	193,574	193,574	193,574	193,574	(7,236)	(3.88%)	197,445	197,445	197,445	197,445
6105	Part Time Salaries	24,375	21,869	24,376	27,816	19,479	25,000	25,000	25,000	25,000	2,816	10.12%	25,000	25,000	25,000	25,000
6110	Longevity	9,609	9,609	10,576	10,576	0	12,462	12,462	12,462	12,462	(1,886)	(17.84%)	12,462	12,462	12,462	12,462
6127	Cash in Lieu of Health Benefits	5,000	5,000	5,000	5,000	2,500	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	Total Salaries	225,339	222,834	229,730	229,730	169,719	236,036	236,036	236,036	236,036	(6,306)	(2.75%)	239,907	239,907	239,907	239,907
Employee Benefits - Current:																
6810	Employee Retirement - Active	25,120	25,792	27,723	27,723	21,437	41,152	27,224	27,224	27,224	499	1.80%	41,907	27,723	27,723	27,723
6830	FICA Tax Expenditure	17,239	16,835	17,574	17,574	12,810	18,057	18,057	18,057	18,057	(482)	(2.75%)	18,353	18,353	18,353	18,353
6835	MTA Tax	766	759	781	781	569	803	803	803	803	(21)	(2.74%)	816	816	816	816
6840	Worker's Compensation	3,682	3,682	3,771	3,771	3,143	5,919	5,919	5,919	5,919	(2,148)	(56.96%)	6,029	6,029	6,029	6,029
6860	Medical Insurance - Active Employees	26,920	25,267	28,254	28,254	22,708	29,667	29,667	29,667	29,667	(1,413)	(5.00%)	29,667	29,667	29,667	29,667
6865	Dental & Optical	4,903	4,395	5,197	5,197	3,759	5,218	5,218	5,218	5,218	(20)	(0.39%)	5,218	5,218	5,218	5,218
6875	Disability	173	56	173	173	102	173	173	173	173	0	0.00%	173	173	173	173
	Total Employee Benefits - Current	78,804	76,786	83,474	83,474	64,527	100,988	87,059	87,059	87,059	(3,586)	(4.30%)	102,162	87,978	87,978	87,978
	Total Employee Costs	304,143	299,619	313,203	313,203	234,246	337,023	323,095	323,095	323,095	(9,892)	(3.16%)	342,069	327,885	327,885	327,885
Contractual:																
6406	Repair Equipment	200	0	200	200	0	2,000	500	500	500	(300)	(150.00%)	2,000	500	500	500
6450	Schools & Training	500	270	500	500	0	1,000	700	700	700	(200)	(40.00%)	1,000	700	700	700
6470	Program Expenses	1,000	426	800	2,613	462	800	600	600	600	2,013	77.04%	800	600	600	600
	Total Contractual	1,700	696	1,500	3,313	462	3,800	1,800	1,800	1,800	1,513	45.67%	3,800	1,800	1,800	1,800
	Total Expenditures	305,843	300,315	314,703	316,516	234,708	340,823	324,895	324,895	324,895	(8,379)	(2.65%)	345,869	329,685	329,685	329,685
	Net Surplus (Deficit)	0	9,683	0	0	(185)	0	0	0	0			0	0	0	0

Department Summary

Department: Nutrition Programs

Budget Year: 2014

Division: Business Management Department

Tax District: Full Town

Cost Center #: 6143

Manager: Pamela Giacoia

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
Business Management Department											
Nutrition Programs - 6143											
Senior Citizens Program Supervi	ADMINSUPPORT	69,557	0	0	69,557	20,902	5,321	8,973	4,629	39,825	109,382
Assistant Cook	CSEA40HOUR - 7-1-2010 / C / 3	42,723	0	2,500	45,223	1,304	3,460	5,834	1,397	11,994	57,217
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / D / 1	44,821	0	0	44,821	11,348	3,429	5,782	405	20,964	65,785
Cook	CSEA40HOUR - 7-1-2010 / D / 2	45,481	0	0	45,481	20,927	3,479	5,867	3,037	33,311	78,792
Food Service Worker	CSEA40HOUR - 7-1-2010 / B / 3	39,401	0	0	39,401	11,348	3,014	5,083	2,635	22,080	61,480
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	48,409	2,907	0	51,316	20,927	3,926	6,620	3,240	34,713	86,030
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	48,409	2,916	0	51,325	20,927	3,926	6,621	3,241	34,715	86,041
Assistant Cook	CSEA40HOUR-NEW / C / 5	44,874	2,700	0	47,574	11,348	3,639	6,137	3,006	24,131	71,705
Assistant Cook	CSEA40HOUR-NEW / C / 5	44,874	3,591	0	48,465	20,927	3,708	6,252	3,009	33,896	82,361
Assistant Cook	CSEA40HOUR-NEW / C / 5	44,874	1,800	0	46,674	11,348	3,571	6,021	3,003	23,943	70,617
Cook	CSEA40HOUR-NEW / D / 5	48,409	2,907	0	51,316	11,348	3,926	6,620	3,240	25,134	76,451
Cook	CSEA40HOUR-NEW / D / 5	48,409	1,944	0	50,353	20,927	3,852	6,496	3,237	34,512	84,866
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / E / 5	51,902	4,155	0	56,057	20,927	4,288	7,231	3,476	35,923	91,980
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / E / 5	51,902	4,155	0	56,057	20,927	4,288	7,231	3,476	35,923	91,980
Total Nutrition Programs - 6143		674,047	27,075	2,500	703,622	225,439	53,827	90,767	41,031	411,064	1,114,686

NOTES:

Department Summary

Department: Senior Services Transportation

Budget Year: 2014

Division: Business Management Department

Tax District: Full Town

Cost Center #: 5630

Manager: Pamela Giacoia

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.

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
Business Management Department											
Senior Services Transportation - 5630											
Minibus Driver	CSEA40HOUR - 7-1-2010 / B / 1	38,016	0	0	38,016	11,348	2,908	4,904	4,169	23,329	61,346
Minibus Driver	CSEA40HOUR - 7-1-2010 / B / E	37,739	0	0	37,739	18,892	2,887	4,868	4,139	30,786	68,525
Minibus Driver	CSEA40HOUR-NEW / B / 5	41,360	1,656	0	43,016	20,927	3,291	5,549	4,539	34,306	77,322
Minibus Driver	CSEA40HOUR-NEW / B / 5	41,360	1,656	0	43,016	20,927	3,291	5,549	4,539	34,306	77,322
Minibus Driver	CSEA40HOUR-NEW / B / 5	41,360	1,656	0	43,016	20,927	3,291	5,549	4,539	34,306	77,322
Minibus Driver	CSEA40HOUR-NEW / B / 5	41,360	1,656	2,500	45,516	1,304	3,482	5,872	4,547	15,205	60,721
Minibus Driver	CSEA40HOUR-NEW / B / 5	41,360	2,484	2,500	46,344	1,304	3,545	5,978	4,550	15,378	61,722
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / E / 5	51,902	5,193	1,380	58,475	11,348	4,473	7,543	3,484	26,849	85,324
Minibus Driver	CSEA40HOUR-OLD / 01 / 5	46,207	4,620	0	50,827	11,348	3,888	6,557	5,076	26,870	77,697
Minibus Driver	PART-TIME	9,000	0	0	9,000	0	689	0	1,009	1,697	10,697
Minibus Driver	PART-TIME	9,000	0	0	9,000	0	689	1,215	1,009	2,912	11,912
Minibus Driver	PART-TIME	9,000	0	0	9,000	0	689	0	1,009	1,697	10,697
Minibus Driver	PART-TIME	9,000	0	0	9,000	0	689	0	1,009	1,697	10,697
Minibus Driver	PART-TIME	9,000	0	0	9,000	0	689	0	1,009	1,697	10,697
Minibus Driver	PART-TIME	9,000	0	0	9,000	0	689	1,215	1,009	2,912	11,912
Minibus Driver	PART-TIME	9,000	0	0	9,000	0	689	1,215	1,009	2,912	11,912
Minibus Driver	PART-TIME	9,000	0	0	9,000	0	689	0	1,009	1,697	10,697
Minibus Driver	PART-TIME	9,000	0	0	9,000	0	689	1,215	1,009	2,912	11,912
Minibus Driver 003	PART-TIME	9,000	0	0	9,000	0	689	1,215	1,009	2,912	11,912
Total Senior Services Transportation - 5630		470,665	18,921	6,380	495,966	118,327	37,941	58,445	49,669	264,383	760,348

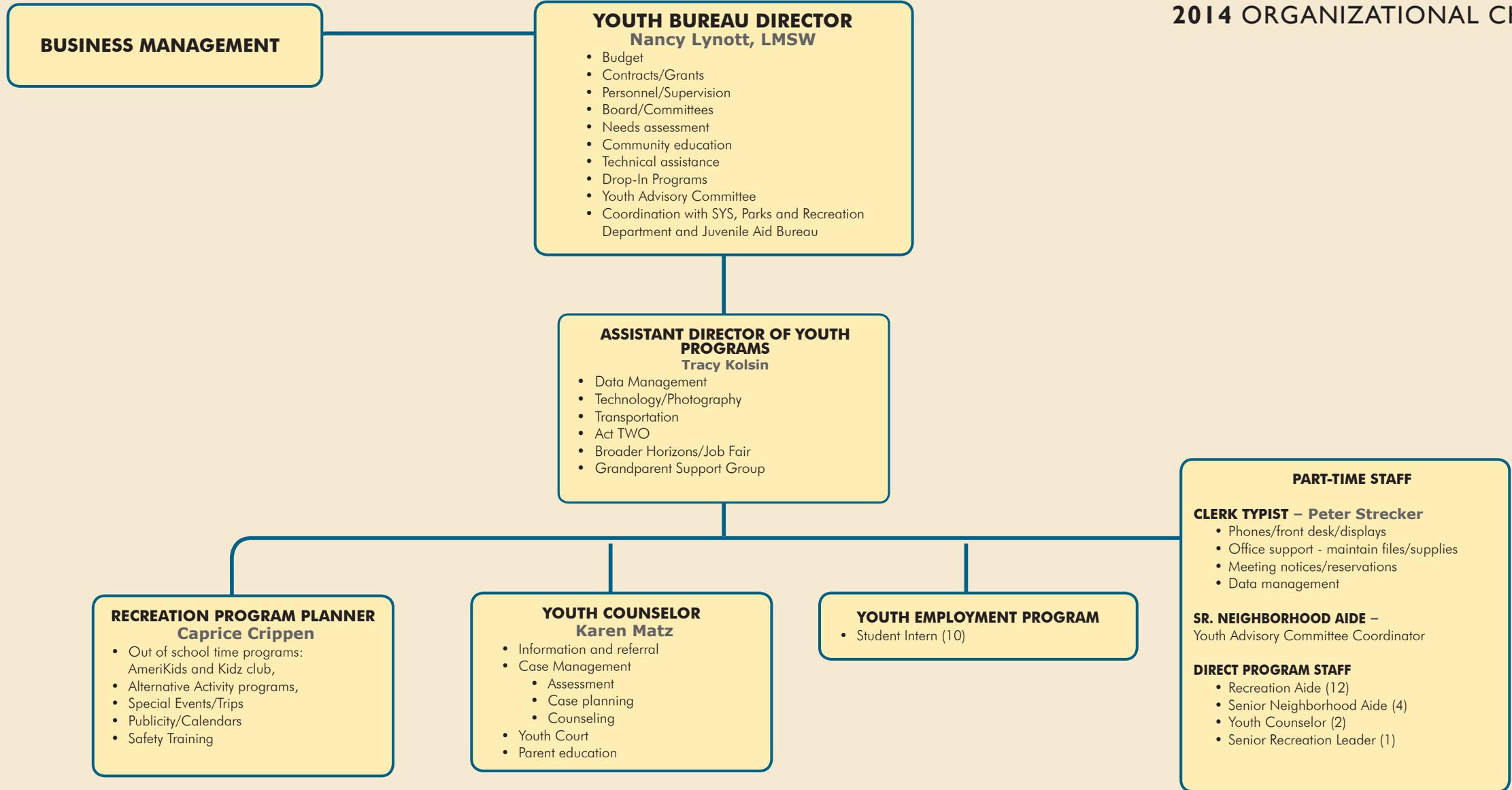
NOTES:

Town of Southampton
2014 Adopted Budget
Senior Services Transportation - 5630

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	845,451	825,894	865,205	852,271	852,271	876,942	838,248	838,248	838,248	(14,023)	(1.65%)	886,407	848,366	848,366	848,366
	Total Real Property Taxes	845,451	825,894	865,205	852,271	852,271	876,942	838,248	838,248	838,248	(14,023)	(1.65%)	886,407	848,366	848,366	848,366
Other Revenue:																
2705	Donations	16,000	23,526	28,000	28,000	18,063	25,000	25,000	25,000	25,000	(3,000)	(10.71%)	25,000	25,000	25,000	25,000
3330	County Aid	5,000	5,402	5,400	5,400	5,402	5,400	5,400	8,016	8,016	2,616	48.44%	5,400	5,400	5,400	5,400
	Total Other Revenue	21,000	28,928	33,400	33,400	23,465	30,400	30,400	33,016	33,016	(384)	(1.15%)	30,400	30,400	30,400	30,400
	Total Revenue	866,451	854,823	898,605	885,671	875,736	907,342	868,648	871,264	871,264	(14,407)	(1.63%)	916,807	878,766	878,766	878,766
Salaries:																
6100	Salaries	410,963	387,328	417,784	389,307	294,403	380,665	380,665	380,665	380,665	8,642	2.22%	389,408	389,408	389,408	389,408
6103	Accumulated Sick/Personal Days	1,433	1,147	2,193	2,193	1,755	1,380	1,380	1,380	1,380	813	37.08%	1,380	1,380	1,380	1,380
6105	Part Time Salaries	55,505	63,915	56,000	62,560	50,140	90,000	90,000	90,000	90,000	(27,440)	(43.86%)	90,000	90,000	90,000	90,000
6110	Longevity	20,842	19,842	21,791	21,791	893	18,921	18,921	18,921	18,921	2,870	13.17%	18,921	18,921	18,921	18,921
6127	Cash in Lieu of Health Benefits	5,000	5,000	5,000	5,000	2,500	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	Total Salaries	493,743	477,232	502,768	480,851	349,691	495,966	495,966	495,966	495,966	(15,115)	(3.14%)	504,709	504,709	504,709	504,709
Employee Benefits - Current:																
6810	Employee Retirement - Active	56,079	57,577	63,095	63,095	48,789	85,238	58,445	58,445	58,445	4,650	7.37%	86,943	59,572	59,572	59,572
6830	FICA Tax Expenditure	37,771	35,687	38,462	37,491	26,268	37,941	37,941	37,941	37,941	(451)	(1.20%)	38,610	38,610	38,610	38,610
6835	MTA Tax	1,679	1,548	1,709	1,663	1,169	1,686	1,686	1,686	1,686	(23)	(1.37%)	1,716	1,716	1,716	1,716
6840	Worker's Compensation	41,906	41,906	42,654	42,654	35,545	47,436	47,436	47,436	47,436	(4,782)	(11.21%)	48,314	48,314	48,314	48,314
6860	Medical Insurance - Active Employees	107,680	95,025	122,139	112,139	71,573	106,588	106,588	106,588	106,588	5,551	4.95%	106,588	106,588	106,588	106,588
6865	Dental & Optical	12,258	10,255	12,994	12,994	7,667	11,740	11,740	11,740	11,740	1,254	9.65%	11,740	11,740	11,740	11,740
6875	Disability	461	142	518	518	212	547	547	547	547	(29)	(5.56%)	547	547	547	547
	Total Employee Benefits - Current	257,834	242,139	281,571	270,554	191,223	291,176	264,383	264,383	264,383	6,171	2.28%	294,458	267,087	267,087	267,087
	Total Employee Costs	751,576	719,371	784,339	751,405	540,914	787,142	760,348	760,348	760,348	(8,943)	(1.19%)	799,167	771,796	771,796	771,796
Contractual:																
6403	Gasoline	75,000	43,144	50,000	50,000	43,582	50,000	47,000	47,000	47,000	3,000	6.00%	49,000	47,000	47,000	47,000
6404	Electric	1,500	674	1,500	1,500	45	1,000	800	800	800	700	46.67%	1,470	800	800	800
6408	Repair Vehicle	30,000	35,728	30,000	50,000	37,765	40,000	35,000	37,616	37,616	12,384	24.77%	40,000	35,000	35,000	35,000
6418	Uniforms	500	577	700	700	80	1,000	800	800	800	(100)	(14.29%)	490	490	490	490
6441	Diesel Fuel	0	20,511	25,000	25,000	7,684	25,000	22,000	22,000	22,000	3,000	12.00%	24,500	21,500	21,500	21,500
6450	Schools & Training	1,000	0	980	980	910	2,000	1,500	1,500	1,500	(520)	(53.06%)	980	980	980	980
6477	Copier Leases	3,875	4,354	3,086	4,486	3,398	1,200	1,200	1,200	1,200	3,286	73.25%	1,200	1,200	1,200	1,200
6492	Lube Oil	3,000	0	3,000	1,600	0	0	0	0	0	1,600	100.00%	0	0	0	0
	Total Contractual	114,875	104,988	114,266	134,266	93,465	120,200	108,300	110,916	110,916	23,350	17.39%	117,640	106,970	106,970	106,970
	Total Expenditures	866,451	824,359	898,605	885,671	634,379	907,342	868,648	871,264	871,264	14,407	1.63%	916,807	878,766	878,766	878,766
	Net Surplus (Deficit)	0	30,464	0	0	241,358	0	0	0	0			0	0	0	0

YOUTH BUREAU

2014 ORGANIZATIONAL CHART



Department Summary

Department: Youth Bureau

Budget Year: 2014

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: 2014

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.

Revenue:

1. The Youth Bureau receives an annual grant of approximately \$15,000 from Suffolk County for administrative support and programs.
2. Cablevision Franchise fees, pursuant to Town Board resolution 2009-1173, from 4% to 5% applied through an interfund transfer that supports: Contracts to Human Understanding and Growth Seminars (HUGS) and Sag Harbor Youth Services, Southampton Youth Services, Youth Bureau program expenses, and Youth Bureau Assistant Director and Youth Counselor.
3. Program fees of approximately \$30,000 to support special events, trips and certain program expenses.

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
Business Management Department											
Youth Bureau - 6119											
Youth Services Coordinator	ADMINISTRATIVE	80,377	0	0	80,377	20,902	6,149	10,369	2,586	40,006	120,383
Assistant Director Youth Programs	ADMINSUPPORT	65,941	0	0	65,941	20,902	5,044	8,506	2,127	36,580	102,521
Recreation Program Planner	CSEA40HOUR - 7-1-2010 / E / 3	49,485	0	0	49,485	20,927	3,786	6,384	1,603	32,700	82,185
Youth Counselor	CSEA40HOUR-NEW / H / 5	62,466	2,502	0	64,968	11,348	4,970	8,381	2,025	26,724	91,692
Assistant Recreation Aide	PART-TIME	4,200	0	0	4,200	0	321	0	162	484	4,684
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	718	198	1,323	6,643
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	718	198	1,323	6,643
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	718	198	1,323	6,643
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	718	198	1,323	6,643
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	718	198	1,323	6,643
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	718	198	1,323	6,643
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	718	198	1,323	6,643
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	0	198	605	5,925
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	718	198	1,323	6,643
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	0	198	605	5,925
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	0	198	605	5,925
Recreation Aide	PART-TIME	5,320	0	0	5,320	0	407	0	198	605	5,925
Senior Neighborhood Aide	PART-TIME	5,535	0	0	5,535	0	423	0	163	587	6,122
Senior Neighborhood Aide	PART-TIME	5,535	0	0	5,535	0	423	0	163	587	6,122
Senior Neighborhood Aide	PART-TIME	5,535	0	0	5,535	0	423	747	163	1,334	6,869
Senior Recreation Leader	PART-TIME	700	0	0	700	0	54	0	51	105	805
Youth Counselor	PART-TIME	1,175	0	0	1,175	0	90	159	66	315	1,490
Clerk Typist	SEASONAL	15,600	0	0	15,600	0	1,193	2,106	525	3,825	19,425
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	135	65	277	1,277
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	135	65	277	1,277
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	135	65	277	1,277
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	65	142	1,142
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	37	114	1,114

NOTES:

Employee Compensation & Benefits Schedule

Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	37	114	1,114
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	37	114	1,114
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	37	114	1,114
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	37	114	1,114
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	37	114	1,114
Total Youth Bureau - 6119		370,389	2,502	0	372,891	74,079	28,526	42,084	12,499	157,189	530,079

NOTES:

Town of Southampton

2014 Adopted Budget

Youth Bureau - 6119

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	249,508	248,538	265,173	265,173	265,173	343,145	312,537	312,537	312,537	47,364	17.86%	344,168	319,135	319,135	319,135
	Total Real Property Taxes	249,508	248,538	265,173	265,173	265,173	343,145	312,537	312,537	312,537	47,364	17.86%	344,168	319,135	319,135	319,135
Other Revenue:																
1170	Cablevision Fees	280,269	280,269	572,969	572,969	427,008	520,905	531,752	531,752	531,752	(41,217)	(7.19%)	520,905	531,966	531,966	531,966
2655	Program Fees	30,000	27,634	30,000	30,000	21,245	28,000	28,000	28,000	28,000	(2,000)	(6.67%)	28,000	28,000	28,000	28,000
3330	County Aid	5,000	0	1,500	1,500	0	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
3821	State Aid - Human Services Youth	12,000	17,036	12,000	15,665	0	12,000	12,000	12,000	12,000	(3,665)	(23.40%)	12,000	12,000	12,000	12,000
5031	Interfund Transfer - Revenue	0	2,500	0	4,000	4,000	0	0	0	0	(4,000)	(100.00%)	0	0	0	0
	Total Other Revenue	327,269	327,439	616,469	624,134	452,253	562,405	573,252	573,252	573,252	(50,882)	(8.15%)	562,405	573,466	573,466	573,466
	Total Revenue	576,777	575,977	881,642	889,307	717,425	905,550	885,789	885,789	885,789	(3,517)	(0.40%)	906,573	892,601	892,601	892,601
Salaries:																
6100	Salaries	243,647	243,646	248,809	248,809	207,283	258,269	258,269	258,269	258,269	(9,460)	(3.80%)	260,294	264,151	264,151	264,151
6105	Part Time Salaries	108,969	106,107	112,001	115,651	91,625	112,120	112,120	112,120	112,120	3,531	3.05%	112,120	112,120	112,120	112,120
6110	Longevity	2,410	2,410	2,450	2,450	0	2,502	2,502	2,502	2,502	(52)	(2.14%)	2,502	2,502	2,502	2,502
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	417	0	0	0	0	2,500	100.00%	0	0	0	0
	Total Salaries	357,525	354,664	365,759	369,409	299,325	372,891	372,891	372,891	372,891	(3,482)	(0.94%)	374,916	378,773	378,773	378,773
Employee Benefits - Current:																
6810	Employee Retirement - Active	33,241	34,130	38,207	38,207	29,544	59,295	42,084	42,084	42,084	(3,877)	(10.15%)	59,690	42,843	42,843	42,843
6830	FICA Tax Expenditure	27,350	26,645	27,981	28,272	22,415	28,526	28,526	28,526	28,526	(255)	(0.90%)	28,681	28,976	28,976	28,976
6835	MTA Tax	1,216	1,208	1,244	1,257	1,014	1,268	1,268	1,268	1,268	(11)	(0.90%)	1,275	1,288	1,288	1,288
6840	Worker's Compensation	6,351	6,418	6,415	6,432	5,346	10,281	10,281	10,281	10,281	(3,849)	(59.85%)	10,339	10,448	10,448	10,448
6860	Medical Insurance - Active Employees	53,340	49,901	55,797	55,797	50,919	68,872	68,872	68,872	68,872	(13,075)	(23.43%)	68,872	68,872	68,872	68,872
6865	Dental & Optical	4,903	4,395	5,197	5,197	3,759	5,208	5,208	5,208	5,208	(10)	(0.19%)	5,208	5,208	5,208	5,208
6875	Disability	749	397	893	922	679	950	950	950	950	(29)	(3.10%)	950	950	950	950
	Total Employee Benefits - Current	127,151	123,094	135,733	136,083	113,675	174,399	157,189	157,189	157,189	(21,106)	(15.51%)	175,014	158,585	158,585	158,585
	Total Employee Costs	484,677	477,758	501,492	505,492	413,000	547,290	530,079	530,079	530,079	(24,588)	(4.86%)	549,930	537,358	537,358	537,358
Equipment:																
6200	Equipment	0	771	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Equipment	0	771	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Contractual:																
6401	Contracts	25,000	25,000	317,700	317,700	267,073	292,200	292,200	292,200	292,200	25,500	8.03%	292,200	292,200	292,200	292,200
6406	Repair Equipment	0	43	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6410	Postage	5,000	4,706	4,900	4,900	4,900	4,900	4,900	4,900	4,900	0	0.00%	4,900	4,900	4,900	4,900
6412	Publications	200	0	150	150	150	250	200	200	200	(50)	(33.33%)	196	196	196	196
6416	Travel, Dues and Related	1,000	792	500	825	495	1,000	500	500	500	325	39.39%	437	437	437	437
6425	Office Supplies	1,000	1,416	980	1,230	1,083	980	980	980	980	250	20.33%	980	980	980	980
6438	Youth Services - Programs	25,000	17,514	21,500	25,165	20,158	21,500	21,500	21,500	21,500	3,665	14.56%	21,100	21,100	21,100	21,100
6444	Mileage Reimbursement	4,000	6,940	3,920	4,270	3,433	3,580	3,580	3,580	3,580	690	16.16%	3,580	3,580	3,580	3,580
6466	Telephone - Wireless	400	622	500	1,400	1,235	1,750	1,750	1,750	1,750	(350)	(25.00%)	1,750	1,750	1,750	1,750
6468	Advertising	500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

