

HUMAN RESOURCES

2020 ORGANIZATIONAL CHART

DIRECTOR OF HUMAN RESOURCES ATTORNEY

Sandra Cirincione

- Advises the Supervisor and Town Council regarding Town employment matters.
- Confers with and advises Department heads regarding title selection, qualifications, appointments, promotions, etc.
- In conjunction with Suffolk County Civil Service, oversees and ensures Town compliance with State and local Civil Service law and rules.
- Oversees and ensures Town compliance with Federal and state statutes and regulations involving labor and employment matters (FMLA, FLSA, Title VII, ADA, NYS Human Rights, NYS Department of Labor, etc.)
- Maintains official records for all personnel transactions.
- Interprets union contracts and advises the Town Board and management on labor matters; prepares responses to grievances; prepares and assists outside labor counsel in representing the Town in arbitrations and other Town matters brought before the Public Employees Relations Board (PERB).
- Receives, reviews, investigates, and reports on complaints received from management and staff regarding employee performance issues, disputes between employees, workplace violence, harassment and/or discrimination claims. Oversees Town Affirmative Action Officer in investigations delegated to that office. Refers matters to outside labor counsel as appropriate.

AFFIRMATIVE ACTION OFFICER

Juan Becerra

- Under the supervision of the Director of HR, oversees compliance with the Town's Anti-harassment and Discrimination Policy. When designated by the Director of HR, receives and conducts investigations of complaints received under the Town's policy; prepares reports. Assists in preparation of Town representation on matters referred to the EEOC and/or the NYS Division of Human Rights.
- Management representative and member of the Town's Affirmative Action Task Force; oversees diversity training for management and staff; develops and implements initiatives to increase diversity in the Town's hiring and promotion of staff.
- Responsible for coordinating and presenting the Town's mandatory compliance training (Sexual Harassment Prevention, Workplace Violence Prevention, Safety) to all full-time, part-time, and seasonal civilian staff.
- Assembles and submits the Town's biennial Federal EEO-4 filing.
- Assists the Director of HR in receiving reports of employee disputes, performance issues, etc. Acts as mediator; conducts investigations where required; prepares reports and recommendations of appropriate counseling or disciplinary action.

SENIOR ADMINISTRATIVE ASSISTANT (Vacant)

- Acts as assistant to the Attorney/Director of Human Resources in statutory and regulatory workplace compliance (FMLA, ADA, NYS Human Rights Law, EEOC, Town's Anti-Harassment Policy).
- Member of and administrative support to Town Workplace Violence Prevention Committee
- Assists the Attorney/Director of HR in preparation for disciplinary hearings, court proceedings, and hearings before State Division of Human Rights.
- Undertakes special research projects on behalf of the Town Board, Town Management Services Administrator, and/or HR Director on employment and related matters (e.g., hiring, personnel management, salaries, labor relations matters, policies); prepares reports.

EMPLOYEE BENEFITS SUPERVISOR DEPUTY DIRECTOR OF HUMAN RESOURCES

Janeen Cevasco

- Oversees the Town's Civil Service administration program, including receiving and canvassing civil service lists, conducting interviews, making list appointments, administering probation program for new and promotional appointments, maintaining the Town's position control listing, etc. Posts jobs as required by Civil Service and/or union contract.
- Confers with and advises Department heads regarding title selection, qualifications, appointments, promotions, etc.
- Oversees benefits programs for Town employees and retirees, including all administrative functions related thereto.
- Administers and is responsible for the Town's Affordable Care Act compliance; provides monthly reports and data, oversees the work of the Town's ACA administration contract.
- Processes new employees; processes employees separating from service, including post-employment benefits.

SENIOR OFFICE ASSISTANT

Thelma Harris (Split Employee)

DRIVER MESSENGER

Marymay Mendoza

- Assists the Department of Human Resources 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;
- Maintains conference room and departments calendars;
- Processes and sorts townwide mail.

OFFICE APPLICATION SPECIALIST

William Sacher

- Establishes user profiles and configures new employees in HR Software.
- Trains new users and new supervisors / administrators in the entry, audit, and approval function and serves as the resource person for technical problems.
- Prepares reports for regular time auditing, FMLA leave usage analysis, accrual usage analysis, sick leave donation and records and tracks debit and credit employee time.
- Implements absence control point based system and other system extrapolation as needed by management.
- Interfaces with AsureForce provider to solve technical problems, install patches, develops and implements specific requirements
- Assist in the completion of Human Resource and Payroll functions using Great Plains to generate canvas letters, recording of performance evaluations and probationary reports.
- Imports recorded time data from AsureForce into Great Plains
- Develops and maintains procedural manuals for users and administrators of the Asureforce electronic timekeeping system.
- Creates and maintains manuals documenting Human Resource's systems and procedures for creating and modifying employee records.

EMPLOYEE RELATIONS TECHNICIAN

Jacqueline Thornton

- Prepares personnel action notifications for Suffolk County Civil Service, and tracks receipt and response
- Administers the Town's Random Drug and Alcohol Testing program
- Administers the Town's Elected and Appointed Officials Retirement Reporting
- Receives and responds to Unemployment Charge Notifications, and processes quarterly invoices
- Prepares FT and PT payroll certifications, and makes required corrections
- Prepares the Town's EEO 4 mandatory Federal report to the EEOC
- Performs data analyses on personnel and time/leave records as requested
- Performs special research project and prepares reports as requested

OFFICE APPLICATION SPECIALIST

Stephanie Liebowitz (PT)

FOIL

CLERICAL (Vacant PT)

Department Summary

Department: Human Resources

Budget Year: 2020
Division: Human Resources 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 department performs all employee processing; drug / alcohol testing; unemployment billing; Legiant/timekeeping issues; 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

The Department 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.

Organizational development and growth will occur with recruitment of a diverse and representative workforce, professional development training, and fair and

Department Summary

Department: Human Resources

Budget Year: 2020
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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

NOTES:

Department Summary

Department: Human Resources

Budget Year: 2020

Division: Human Resources Department

Tax District: Full Town

Cost Center #: 1430

Manager: Sandra Cirincione

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.

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 1/1/20	Alloc. %
Human Resources Department													
Human Resources													
Human Resources - 1430													
Director of Human Resources	ADMINISTRATIVE	128,219	5,000	0	133,219	13,440	8,586	16,975	2,735	41,736	174,955	13.1	100.0
Affirmative Action Officer	ADMINSUPPORT	76,500	0	0	76,500	28,488	5,955	9,754	1,628	45,826	122,326	5.3	100.0
Employee Benefits Supervisor	ADMINSUPPORT	87,720	3,489	9,398	100,607	1,380	7,815	12,800	1,909	23,903	124,510	16.2	100.0
Employee Relations Technician	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 3	51,425	0	0	51,425	13,104	4,003	6,557	1,100	24,765	76,190	2.2	100.0
Office Applications Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	54,344	0	0	54,344	13,104	4,230	6,929	1,162	25,425	79,769	0.2	100.0
Senior Administrative Assistant - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	66,303	0	0	66,303	28,488	5,161	8,454	1,414	43,517	109,820		100.0
Driver Messenger	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	42,758	3,421	0	46,179	14,400	3,590	5,881	930	24,800	70,979	18.8	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 5	21,670	1,300	2,409	25,379	552	1,971	3,228	476	6,226	31,606	13.8	40.0
Research Technician	PART-TIME	36,598	0	0	36,598	0	2,849	0	788	3,637	40,235		100.0
Total Human Resources - 1430		565,537	13,210	11,807	590,554	112,956	44,161	70,577	12,141	239,835	830,390		

NOTES:

Town of Southampton

2020 Tentative Budget

Human Resources - 1430

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	612,677	594,498	790,653	789,153	789,153	859,730	926,140	136,987	17.36%	808,564	875,995	(50,145)	(5.41%)
	Total Real Property Taxes	612,677	594,498	790,653	789,153	789,153	859,730	926,140	136,987	17.36%	808,564	875,995	(50,145)	(5.41%)
Other Revenue:														
2701	Miscellaneous Tax Receipts	0	40	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	18	0	0	19	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	0	58	0	0	19	0	0	0	0.00%	0	0	0	0.00%
	Total Revenue	612,677	594,556	790,653	789,153	789,172	859,730	926,140	136,987	17.36%	808,564	875,995	(50,145)	(5.41%)
Salaries:														
6100	Salaries	382,219	366,194	493,986	466,906	269,925	486,181	528,939	(62,033)	(13.29%)	498,647	542,260	(13,321)	(2.52%)
6103	Accumulated Sick/Personal Days	2,630	2,069	3,138	3,138	2,481	3,375	3,375	(237)	(7.55%)	3,375	3,375	0	0.00%
6105	Part Time Salaries	15,000	1,115	15,300	35,880	10,585	36,598	36,598	(718)	(2.00%)	36,598	36,598	0	0.00%
6110	Longevity	7,450	7,581	9,509	9,509	0	9,789	13,210	(3,701)	(38.92%)	9,828	13,317	(107)	(0.81%)
6127	Cash in Lieu of Health Benefits	5,637	10,801	12,004	12,004	4,053	8,432	8,432	3,572	29.76%	8,432	8,432	0	0.00%
6150	Human Resources-Wellness Reimbursement	800	20	800	800	25	800	800	0	0.00%	800	800	0	0.00%
	Total Salaries	413,736	387,780	534,737	528,237	287,070	545,175	591,354	(63,118)	(11.95%)	557,680	604,783	(13,429)	(2.27%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	55,036	51,223	67,325	67,325	38,883	65,147	70,577	(3,253)	(4.83%)	66,753	72,289	(1,712)	(2.43%)
6830	FICA Tax Expenditure	30,817	28,896	39,832	39,832	21,545	40,808	44,161	(4,329)	(10.87%)	41,625	45,044	(883)	(2.00%)
6835	MTA Tax	1,412	1,293	1,836	1,836	960	1,895	2,042	(206)	(11.20%)	1,939	2,088	(46)	(2.27%)
6840	Worker's Compensation	2,496	2,236	6,111	6,111	3,414	13,069	9,953	(3,842)	(62.88%)	13,381	10,188	(234)	(2.36%)

Town of Southampton
2020 Tentative Budget
Human Resources - 1430

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6860	Medical Insurance - Active Employees	67,030	58,430	93,735	93,735	39,158	89,724	102,744	(9,009)	(9.61%)	89,724	102,744	0	0.00%
6865	Dental & Optical	7,115	5,816	8,303	8,303	4,710	8,832	10,212	(1,909)	(22.99%)	8,832	10,212	0	0.00%
6875	Disability	184	29	126	126	0	129	146	(20)	(16.13%)	129	146	0	0.00%
	Total Employee Benefits - Current	164,091	147,924	217,267	217,267	108,669	219,605	239,835	(22,569)	(10.39%)	222,383	242,712	(2,876)	(1.20%)
	Total Employee Costs	577,827	535,704	752,003	745,503	395,739	764,780	831,190	(85,686)	(11.49%)	780,064	847,495	(16,305)	(1.96%)
	Contractual:													
6401	Contracts	6,500	6,712	10,000	14,900	7,746	59,900	59,900	(45,000)	(302.01%)	6,500	6,500	53,400	89.15%
6412	Publications	500	276	500	500	0	500	500	0	0.00%	400	400	100	20.00%
6416	Travel, Dues and Related	750	823	1,000	1,000	917	1,000	1,000	0	0.00%	500	500	500	50.00%
6425	Office Supplies	500	304	500	500	227	500	500	0	0.00%	400	400	100	20.00%
6426	Supplies - Other	500	262	500	3,330	3,089	800	800	2,530	75.98%	500	500	300	37.50%
6444	Mileage Reimbursement	100	47	150	150	91	150	150	0	0.00%	100	100	50	33.33%
6450	Schools & Training	4,000	2,809	4,000	3,460	1,928	4,000	4,000	(540)	(15.61%)	2,000	2,000	2,000	50.00%
6459	Background Investigations	500	0	500	500	0	500	500	0	0.00%	500	500	0	0.00%
6466	Telephone - Wireless	0	0	0	540	308	0	0	540	100.00%	0	0	0	0.00%
6468	Advertising	1,500	2,881	1,500	1,500	282	1,000	1,000	500	33.33%	1,000	1,000	0	0.00%
6477	Copier Leases	0	0	0	0	0	1,600	1,600	(1,600)	(100.00%)	1,600	1,600	0	0.00%
6490	Consultants	20,000	1,510	20,000	17,270	0	25,000	25,000	(7,730)	(44.76%)	15,000	15,000	10,000	40.00%
	Total Contractual	34,850	15,624	38,650	43,650	14,589	94,950	94,950	(51,300)	(117.53%)	28,500	28,500	66,450	69.98%
	Total Expenditures	612,677	551,328	790,653	789,153	410,327	859,730	926,140	(136,986)	(17.36%)	808,564	875,995	50,145	5.41%

Town of Southampton
2020 Tentative Budget
 Human Resources - 1430

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
	Net Surplus (Deficit)	0	43,228	0	0	378,844	0	0			0	0		
	Net Surplus (Deficit)	0	43,228	0	0	378,844	0	0			0	0		

EMPLOYEE SAFETY AND TRAINING

2020 ORGANIZATIONAL CHART



Department Summary

Department: Employee Safety and Training

Budget Year: 2020
Division: Human Resources Department
Tax District: Full Town

Cost Center #: 3015
Manager: Sandra Cirincione

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 1/1/20	Alloc. %
Human Resources Department													
Human Resources													
Employee Safety and Training - 3015													
Safety Officer - TBR 32424	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 4	67,254	0	0	67,254	28,488	5,235	8,575	1,434	43,733	110,987		100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 5	32,505	1,950	3,614	38,069	828	2,956	4,842	714	9,340	47,409	13.8	60.0
Total Employee Safety and Training - 3015		99,759	1,950	3,614	105,323	29,316	8,192	13,417	2,148	53,072	158,395		

NOTES:

Town of Southampton

2020 Tentative Budget

Employee Safety and Training - 3015

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	172,307	193,173	180,843	180,843	180,843	195,935	186,545	5,702	3.15%	184,069	183,150	(3,395)	(1.82%)
	Total Real Property Taxes	172,307	193,173	180,843	180,843	180,843	195,935	186,545	5,702	3.15%	184,069	183,150	(3,395)	(1.82%)
Other Revenue:														
2701	Miscellaneous Tax Receipts	0	10	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	0	10	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Revenue	172,307	193,183	180,843	180,843	180,843	195,935	186,545	5,702	3.15%	184,069	183,150	(3,395)	(1.82%)
Salaries:														
6100	Salaries	91,849	92,505	95,882	95,882	60,940	99,759	99,759	(3,877)	(4.04%)	103,048	103,048	(3,289)	(3.30%)
6110	Longevity	1,755	1,795	1,867	1,867	0	1,950	1,950	(83)	(4.45%)	2,009	2,009	(59)	(3.01%)
6127	Cash in Lieu of Health Benefits	0	0	0	1,738	1,737	3,614	3,614	(1,876)	(107.93%)	3,614	3,614	0	0.00%
	Total Salaries	93,605	94,300	97,749	99,487	62,678	105,323	105,323	(5,836)	(5.87%)	108,671	108,671	(3,348)	(3.18%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	13,016	12,114	12,883	12,883	7,441	13,510	13,417	(534)	(4.14%)	13,939	13,844	(427)	(3.18%)
6830	FICA Tax Expenditure	7,242	6,998	7,676	7,676	4,656	8,248	8,192	(516)	(6.72%)	8,510	8,452	(261)	(3.18%)
6835	MTA Tax	322	311	341	341	207	367	364	(23)	(6.72%)	378	376	(12)	(3.18%)
6840	Worker's Compensation	1,056	946	2,589	2,589	1,446	2,494	1,756	833	32.18%	2,576	1,814	(58)	(3.30%)
6860	Medical Insurance - Active Employees	32,762	32,704	34,795	33,057	17,372	27,108	27,108	5,949	18.00%	27,108	27,108	0	0.00%
6865	Dental & Optical	2,108	2,147	2,131	2,131	1,428	2,208	2,208	(77)	(3.60%)	2,208	2,208	0	0.00%

Town of Southampton
2020 Tentative Budget
Employee Safety and Training - 3015

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6875	Disability	46	0	28	28	0	28	28	0	0.00%	28	28	0	0.00%
	Total Employee Benefits - Current	56,552	55,220	60,444	58,706	32,551	53,962	53,072	5,633	9.60%	54,748	53,829	(757)	(1.43%)
	Total Employee Costs	150,157	149,520	158,193	158,193	95,229	159,285	158,395	(202)	(0.13%)	163,419	162,500	(4,105)	(2.59%)
	Contractual:													
6403	Gasoline	500	92	500	500	33	150	150	350	70.00%	1,000	1,000	(850)	(566.67%)
6423	Small Equipment (Non-Capital	7,500	14,676	7,500	7,500	4,341	18,500	10,000	(2,500)	(33.33%)	7,500	7,500	2,500	25.00%
6433	Safety Equipment	13,000	24,137	13,000	13,000	8,127	13,000	13,000	0	0.00%	12,000	12,000	1,000	7.69%
6445	Food	150	101	150	150	0	0	0	150	100.00%	150	150	(150)	(100.00%)
6490	Consultants	1,000	4,285	1,500	1,500	0	5,000	5,000	(3,500)	(233.33%)	0	0	5,000	100.00%
	Total Contractual	22,150	43,291	22,650	22,650	12,501	36,650	28,150	(5,500)	(24.28%)	20,650	20,650	7,500	26.64%
	Total Expenditures	172,307	192,811	180,843	180,843	107,729	195,935	186,545	(5,702)	(3.15%)	184,069	183,150	3,395	1.82%
	Net Surplus (Deficit)	0	372	0	0	73,114	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		