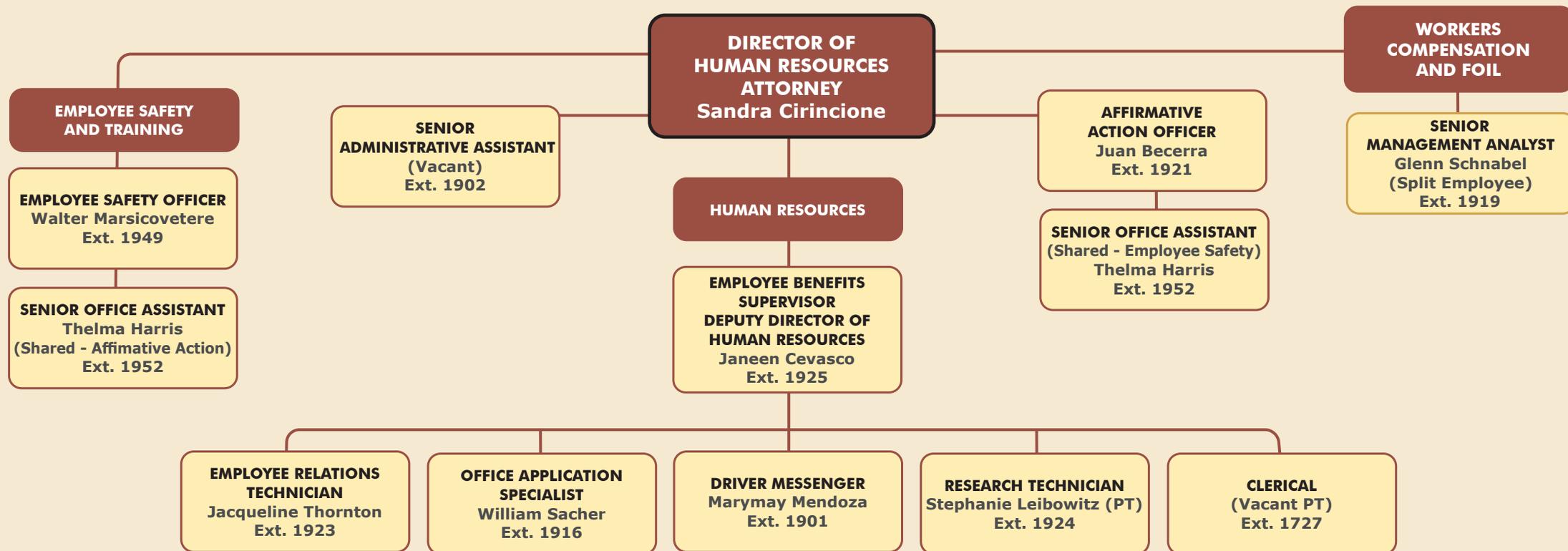


HUMAN RESOURCES

2021 ORGANIZATIONAL CHART

Main Line: 287-5715

Fax: 287-5721



HUMAN RESOURCES - SUMMARY

Department: Human Resources

Budget Year: 2021

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 regarding their Town employment; to ensure employees' awareness of their obligations as Town employees, as well as their rights; and to educate employees regarding advancement opportunities, career growth, and benefits. HR is also concerned with recruiting and retaining a skilled and diverse workforce to meet the Town's needs in providing excellent service to its citizens.

Workload:

Human Resources is responsible for the administration of Town personnel matters, providing information, assistance, and updates to approximately 500 active full time employees, 400 part time/seasonal employees, and 200 retirees. The Department's work includes, but is not limited to, civil service administration, employee processing, employee training, civilian employee timekeeping administration (via the Novatime system), employee counseling and discipline, development of employee policies and procedures, and Town/employee compliance with Federal and State employment-related laws and regulations. The HR Director serves on the Labor-Management Committee (which is concerned with administration of the Town's civilian union contract); serves on and acts as lead investigator of incidents reported to the Town's Workplace Violence Prevention Committee; and, in conjunction with the Town's Affirmative Action Officer, trains employees on anti-harassment and anti-discrimination law and investigates complaints brought pursuant to the Town's Anti-Harassment Policy.

In addition to Human Resources functions, the HR Department also oversees processing of employee workers compensation claims and 207-c claims (in conjunction with Risk Management); oversees Employee Safety (including management of COVID-19 related issues, accident investigation, annual in-service training, and maintenance of the Town's PPE inventory); and processing of non-Police FOIL requests.

The Department of Human Resources is responsible to:

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

Develop and draft policies pertaining to personnel issues and employee benefits for active and retired employees;

Administer 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;

Perform Civil Service processing and reporting including canvassing Civil Service eligible lists; posting and advertising for position openings, when applicable;

Department Summary

Department: Human Resources

Budget Year: 2021
Division: Human Resources Department
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

scheduling interviews; preparing resolutions for appointments; conducting orientation and exit interviews; providing photo ID cards and Novatime profiles for all Town employees;

Prepare, distribute, and collect annual employee performance evaluations;

Prepare bi-annual position and salary report (EEO-4) for the Equal Employment Opportunity Commission;

Respond (in conjunction with the Town Attorney's office and outside Labor counsel) to actions filed against the Town at the Public Employees Relations Bureau (PERB), or at Federal, State, and/or local agencies;

Develop methodologies and initiatives to enhance the diversity of of the Town's work force and improve opportunities for employee development and advancement; develop succession plans and retention strategies;

Enforce the Town's Anti-Harassment and Discrimination Policy and the Town's Workplace Violence Prevention Policy;

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

Conduct annual mandatory training (workplace violence prevention, anti-harassment, safety) and non-mandatory training (diversity and inclusion, active shooter, supervisory/managerial training, drug and alcohol use and abuse awareness training for supervisors); and

Advance the Town's goals with respect to Affirmative Action and Equal Employment Opportunity, which is comprised of

- Investigating discrimination and harassment claims
- Working with employees to educate, mentor, and develop opportunities for advancement for persons in underrepresented classes; and
- Working with supervisors to develop a more diverse workforce, as well as methods to ensure all voices are welcome and represented in discussions regarding the Town's provision of services to its citizens.

NOTES:

Department Summary

Department: Human Resources

Budget Year: 2021
Division: Human Resources Department
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

Goals & Objectives:

1. Continue ongoing scanning and archiving of personnel records; explore paperless technology and document management systems with IT.
2. Hold diversity and inclusion training for all Town staff.
3. Develop and administer alternative work policies and methodologies for monitoring and ensuring performance and productivity.
4. Ensure unbiased, fair, and consistent treatment of all employees, regardless of title, employee class, or any other factor.
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 to explore opportunities to develop and enhance managerial and supervisory skills, and to develop performance management strategies and metrics.
7. Work in conjunction with Department heads to evaluate unit/employee structure, to improve processes, develop efficiencies, and enhance the level of service provided from all Town offices to the Town's citizens and visitors.

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 1/1/21	Alloc. %
Human Resources Department													
Human Resources													
Human Resources - 1430													
Director of Human Resources	ADMINISTRATIVE	130,783	6,000	0	136,783	13,440	8,614	19,248	1,086	42,387	179,171	14.1	100.0
Affirmative Action Officer	ADMINSUPPORT	78,030	0	0	78,030	28,488	5,997	10,982	643	46,110	124,140	6.3	100.0
Employee Benefits Supervisor	ADMINSUPPORT	89,474	3,579	9,465	102,518	1,380	7,874	14,420	779	24,454	126,972	17.2	100.0
Employee Relations Technician	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 4	52,999	0	0	52,999	13,104	4,073	7,459	442	25,079	78,078	3.2	100.0
Office Applications Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	56,022	0	0	56,022	13,104	4,305	7,885	466	25,761	81,782	1.2	100.0
Senior Administrative Assistant - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 4	68,337	0	0	68,337	28,488	5,252	9,618	565	43,923	112,261		100.0
Driver Messenger	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	43,447	3,476	0	46,923	14,400	3,605	6,602	377	24,984	71,907	19.8	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	22,236	1,334	2,409	25,980	552	1,995	3,654	198	6,399	32,379	14.8	40.0
Research Technician	PART-TIME	36,598	0	0	36,598	0	2,813	0	311	3,123	39,721		100.0
Total Human Resources - 1430		577,927	14,389	11,874	604,190	112,956	44,528	79,869	4,868	242,220	846,410		

NOTES:

Town of Southampton

2021 Tentative Budget

Human Resources - 1430

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
Real Property Taxes:														
1001	Property Taxes	790,653	784,323	926,140	926,140	900,127	926,923	935,810	9,670	1.04%	883,889	892,977	(42,833)	(4.58%)
	Total Real Property Taxes	790,653	784,323	926,140	926,140	900,127	926,923	935,810	9,670	1.04%	883,889	892,977	(42,833)	(4.58%)
Other Revenue:														
2701	Miscellaneous Tax Receipts	0	0	0	0	980	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	19	0	0	39	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	0	19	0	0	1,019	0	0	0	0.00%	0	0	0	0.00%
	Total Revenue	790,653	784,342	926,140	926,140	901,146	926,923	935,810	9,670	1.04%	883,889	892,977	(42,833)	(4.58%)
Salaries:														
6100	Salaries	493,986	406,666	528,939	528,939	326,502	541,329	541,329	(12,390)	(2.34%)	554,761	554,761	(13,432)	(2.48%)
6103	Accumulated Sick/Personal Days	3,138	2,481	3,375	3,375	3,374	3,442	3,442	(67)	(1.99%)	3,442	3,442	0	0.00%
6105	Part Time Salaries	15,300	18,441	36,598	36,598	11,609	36,598	36,598	0	0.00%	36,598	36,598	0	0.00%
6110	Longevity	9,509	9,663	13,210	13,210	0	14,389	14,389	(1,179)	(8.93%)	14,485	14,485	(96)	(0.67%)
6127	Cash in Lieu of Health Benefits	12,004	6,949	8,432	8,432	4,011	8,432	8,432	0	0.00%	8,432	8,432	0	0.00%
6150	Human Resources-Wellness Reimbursement	800	25	800	800	95	800	800	0	0.00%	800	800	0	0.00%
	Total Salaries	534,737	444,224	591,354	591,354	345,590	604,990	604,990	(13,636)	(2.31%)	618,518	618,518	(13,528)	(2.24%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	67,325	66,605	70,577	70,577	46,804	71,431	79,869	(9,291)	(13.16%)	73,134	81,772	(1,904)	(2.38%)
6830	FICA Tax Expenditure	39,832	33,356	44,161	44,161	25,909	44,528	44,528	(367)	(0.83%)	45,404	45,404	(877)	(1.97%)
6835	MTA Tax	1,836	1,484	2,042	2,042	1,093	2,063	2,063	(22)	(1.06%)	2,109	2,109	(46)	(2.24%)
6840	Worker's Compensation	6,111	5,579	9,953	9,953	5,278	2,658	2,658	7,295	73.29%	2,720	2,720	(62)	(2.32%)

Town of Southampton

2021 Tentative Budget

Human Resources - 1430

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Tentative Difference	2022 Tentative/2021 Tentative % of Change
6860	Medical Insurance - Active Employees	93,735	58,875	102,744	102,744	50,586	102,744	102,744	0	0.00%	102,744	102,744	0	0.00%
6865	Dental & Optical	8,303	7,203	10,212	10,212	6,058	10,212	10,212	0	0.00%	10,212	10,212	0	0.00%
6875	Disability	126	20	146	146	62	146	146	0	0.00%	146	146	0	0.00%
Total Employee Benefits - Current		217,267	173,121	239,835	239,835	135,791	233,783	242,220	(2,385)	(0.99%)	236,470	245,109	(2,889)	(1.19%)
Total Employee Costs		752,003	617,345	831,190	831,190	481,382	838,773	847,210	(16,021)	(1.93%)	854,989	863,627	(16,416)	(1.94%)
Contractual:														
6401	Contracts	10,000	20,892	59,900	59,900	39,825	52,500	52,500	7,400	12.35%	6,500	6,500	46,000	87.62%
6412	Publications	500	300	500	500	376	500	500	0	0.00%	400	400	100	20.00%
6416	Travel, Dues and Related	1,000	1,247	1,000	600	30	1,200	1,200	(600)	(100.00%)	500	500	700	58.33%
6425	Office Supplies	500	401	500	1,100	1,043	500	500	600	54.55%	400	400	100	20.00%
6426	Supplies - Other	500	3,198	800	800	0	800	800	0	0.00%	500	500	300	37.50%
6444	Mileage Reimbursement	150	91	150	150	0	150	150	0	0.00%	100	100	50	33.33%
6450	Schools & Training	4,000	2,911	4,000	3,400	299	4,000	4,000	(600)	(17.65%)	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	410	0	400	305	0	450	(50)	(12.50%)	0	450	0	0.00%
6468	Advertising	1,500	535	1,000	1,000	939	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6477	Copier Leases	0	0	1,600	1,600	1,571	2,000	2,000	(400)	(25.00%)	2,000	2,000	0	0.00%
6490	Consultants	20,000	975	25,000	25,000	0	25,000	25,000	0	0.00%	15,000	15,000	10,000	40.00%
Total Contractual		38,650	30,961	94,950	94,950	44,389	88,150	88,600	6,350	6.69%	28,900	29,350	59,250	66.87%
Total Expenditures		790,653	648,306	926,140	926,140	525,770	926,923	935,810	(9,671)	(1.04%)	883,889	892,977	42,833	4.58%

Town of Southampton
2021 Tentative Budget
 Human Resources - 1430

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
	Net Surplus (Deficit)	0	136,036	0	0	375,376	0	0			0	0		
	Net Surplus (Deficit)	0	136,036	0	0	375,376	0	0			0	0		

EMPLOYEE SAFETY AND TRAINING - SUMMARY

Department: Employee Safety and Training

Budget Year: 2021

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, as well as providing guidance and support to Town Departments addressing new health and safety challenges (e.g., COVID-19). The Division investigates and processes all non-Police work-related employee injuries, recommends (and provides) in-service/remedial training for employees where appropriate, and evaluates work places/processes and recommends modifications to enhance employee safety where appropriate. The Division maintains the Town's supply of safety and personal protective equipment, distributes same to Town employees. The Division also provides required annual safety training, and monitors and ensures the Town's compliance with NYS Department of Labor, Office of Public Employee Safety and Health (PESH) and Federal DOL Occupational Safety and Health (OSHA) standards and requirements.

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
- 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, responds to PESH inquiries and audits, and ensures Town compliance with PESH/OSHA requirements

Department Summary

Department: Employee Safety and Training

Budget Year: 2021

Division: Human Resources Department

Tax District: Full Town

Cost Center #: 3015

Manager: Sandra Cirincione

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.
7. Finalize and adopt updated Employee Safety Manual.
8. Using experience of 2020 PESH audit of Parks and Recreation Department, evaluate each Department to ensure regulatory compliance (e.g., confirm presence of SDS books, HazCom Program documentation, etc.).

Legal Authority:

Established as part of the 2010 Adopted 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	Yrs Srv 1/1/21	Alloc. %
Human Resources Department													
Human Resources													
Employee Safety and Training - 3015													
Safety Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	66,425	0	6,023	72,448	28,488	5,566	10,193	570	44,817	117,265	1.2	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	33,354	2,001	3,614	38,969	828	2,993	5,481	297	9,599	48,568	14.8	60.0
Total Employee Safety and Training - 3015		99,779	2,001	9,637	111,417	29,316	8,559	15,674	867	54,416	165,833		

NOTES:

Town of Southampton
2021 Tentative Budget
Employee Safety and Training - 3015

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
	Real Property Taxes:													
1001	Property Taxes	180,843	179,155	186,545	186,545	181,306	192,427	194,083	7,538	4.04%	188,467	190,168	(3,915)	(2.02%)
	Total Real Property Taxes	180,843	179,155	186,545	186,545	181,306	192,427	194,083	7,538	4.04%	188,467	190,168	(3,915)	(2.02%)
	Total Revenue	180,843	179,155	186,545	186,545	181,306	192,427	194,083	7,538	4.04%	188,467	190,168	(3,915)	(2.02%)
	Salaries:													
6100	Salaries	95,882	79,230	99,759	99,759	69,360	99,779	99,779	(20)	(0.02%)	102,746	102,746	(2,967)	(2.97%)
6110	Longevity	1,867	1,867	1,950	1,950	0	2,001	2,001	(51)	(2.61%)	2,041	2,041	(40)	(2.00%)
6127	Cash in Lieu of Health Benefits	0	4,633	3,614	3,614	4,107	9,637	9,637	(6,023)	(166.67%)	9,637	9,637	0	0.00%
	Total Salaries	97,749	85,729	105,323	105,323	73,467	111,417	111,417	(6,094)	(5.79%)	114,424	114,424	(3,007)	(2.70%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	12,883	12,746	13,417	13,417	8,898	14,018	15,674	(2,257)	(16.82%)	14,397	16,097	(423)	(2.70%)
6830	FICA Tax Expenditure	7,676	6,420	8,192	8,192	5,620	8,559	8,559	(367)	(4.48%)	8,790	8,790	(231)	(2.70%)
6835	MTA Tax	341	291	364	364	233	380	380	(16)	(4.48%)	391	391	(10)	(2.70%)
6840	Worker's Compensation	2,589	2,363	1,756	1,756	931	459	459	1,297	73.86%	473	473	(14)	(2.97%)
6860	Medical Insurance - Active Employees	34,795	17,276	27,108	27,108	(86)	27,108	27,108	0	0.00%	27,108	27,108	0	0.00%
6865	Dental & Optical	2,131	1,716	2,208	2,208	1,431	2,208	2,208	0	0.00%	2,208	2,208	0	0.00%
6875	Disability	28	0	28	28	0	28	28	0	0.00%	28	28	0	0.00%
	Total Employee Benefits - Current	60,444	40,812	53,072	53,072	17,027	52,760	54,416	(1,343)	(2.53%)	53,393	55,094	(678)	(1.25%)
	Total Employee Costs	158,193	126,541	158,395	158,395	90,493	164,177	165,833	(7,438)	(4.70%)	167,817	169,518	(3,685)	(2.22%)

Town of Southampton
2021 Tentative Budget
Employee Safety and Training - 3015

Account Code	Description	2019 Adopted Budget	2019 Actual	2020 Adopted Budget	2020 Amended Budget	2020 Dec YTD Actual	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Amended Difference	2021 Tentative/2020 Amended % of Change	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Difference	2022 Tentative/2021 % of Change
	Contractual:													
6403	Gasoline	500	104	150	200	214	250	250	(50)	(25.00%)	1,000	1,000	(750)	(300.00%)
6423	Small Equipment (Non-Capital)	7,500	5,714	10,000	9,950	1,298	10,000	10,000	(50)	(0.50%)	7,500	7,500	2,500	25.00%
6433	Safety Equipment	13,000	10,964	13,000	13,212	1,788	13,000	13,000	212	1.60%	12,000	12,000	1,000	7.69%
6445	Food	150	0	0	0	0	0	0	0	0.00%	150	150	(150)	(100.00%)
6490	Consultants	1,500	0	5,000	5,000	872	5,000	5,000	0	0.00%	0	0	5,000	100.00%
	Total Contractual	22,650	16,782	28,150	28,362	4,173	28,250	28,250	112	0.39%	20,650	20,650	7,600	26.90%
	Total Expenditures	180,843	143,324	186,545	186,757	94,666	192,427	194,083	(7,326)	(3.92%)	188,467	190,168	3,915	2.02%
	Net Surplus (Deficit)	0	35,831	0	(212)	86,640	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	212	0	0	0			0	0		