

2021 ORGANIZATIONAL CHART HOUSING AND COMMUNITY SERVICES

Main Line: 702-1731

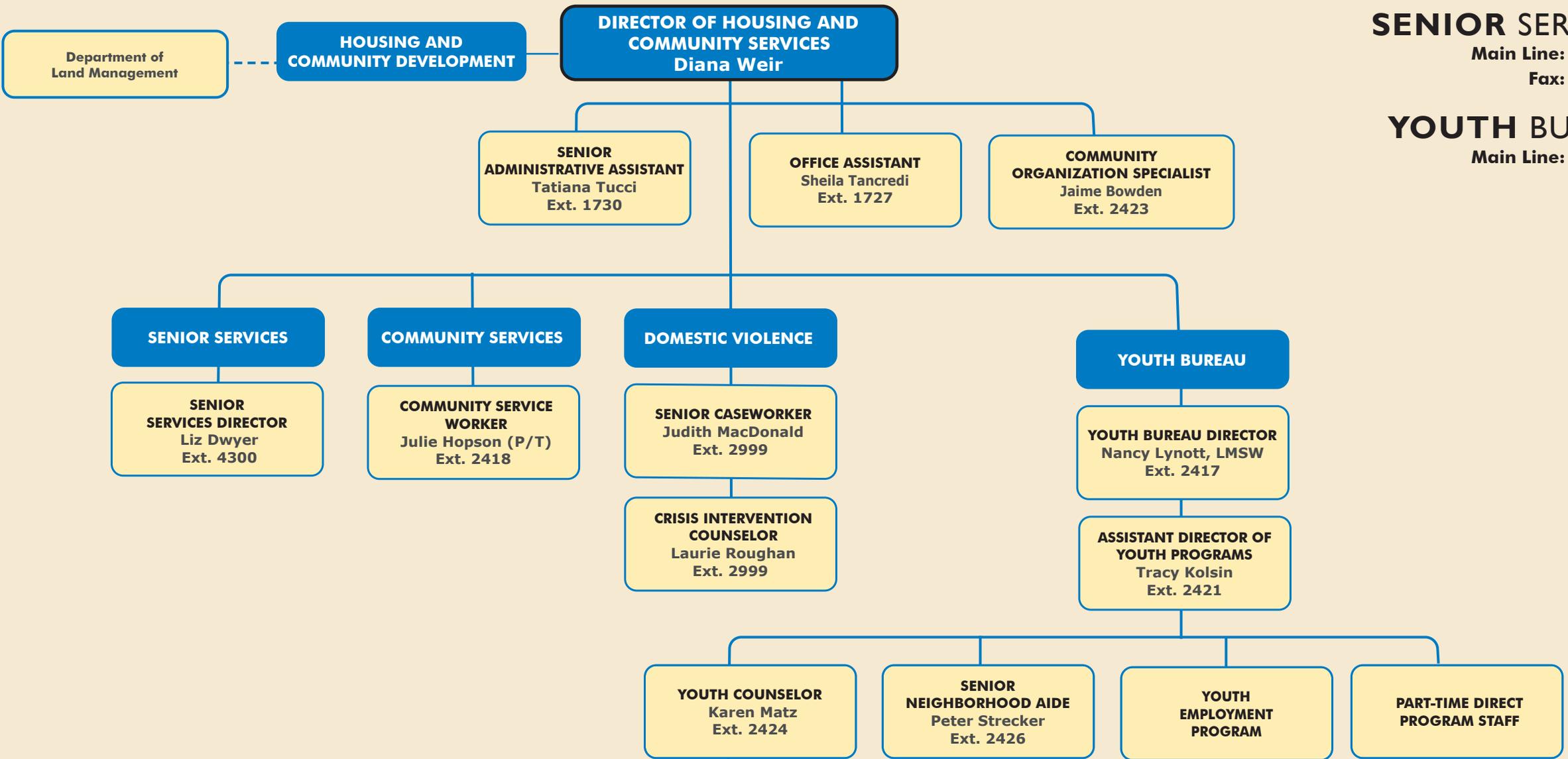
SENIOR SERVICES

Main Line: 728-1235

Fax: 723-3061

YOUTH BUREAU

Main Line: 702-2425



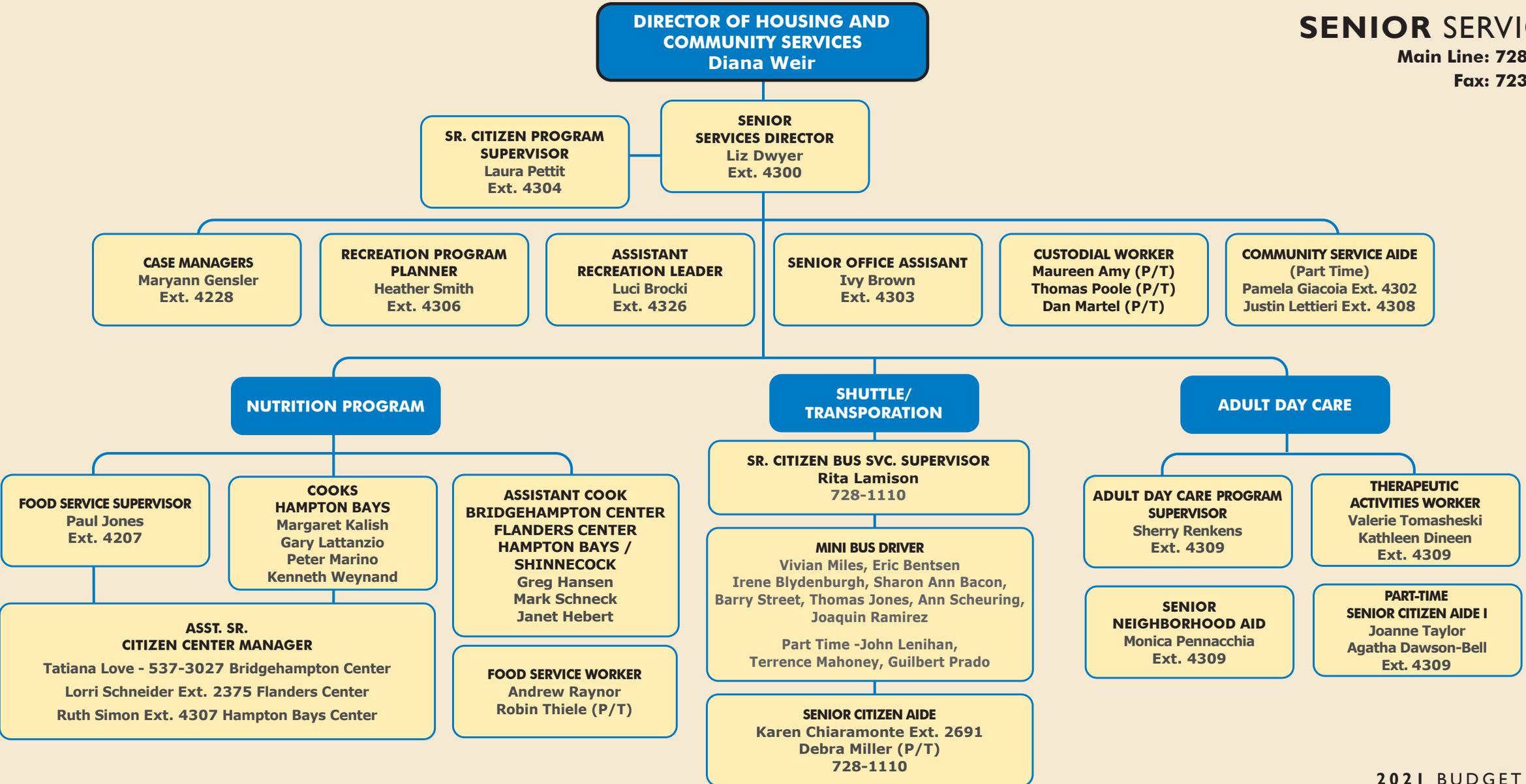
2021 ORGANIZATIONAL CHART HOUSING AND COMMUNITY SERVICES

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SENIOR SERVICES

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TOWN OF SOUTHAMPTON

HOUSING AND COMMUNITY DEVELOPMENT - SUMMARY

Department: Housing and Community Development

Budget Year: 2021

Division: Housing and Community Services Department

Tax District: Part Town Land Management (03)

Cost Center #: 8686

Manager: Diana Weir

NOTES:

Departmental Mission & Responsibilities:

The mission of the office of Housing and Community Services is to enhance and to create affordable housing opportunities throughout the town of Southampton and to administer and initiate programs that help achieve that goal. It also oversees the Senior Services, Youth Bureau and Community Services. The Office of Housing and Community Services will administer the requirements of Chapter 216 of the Town Code as well overseeing and coordinating affordable housing programs and community development activities, including senior, youth and community services activities.

Workload:

In addition to overseeing the requirements under Chapter 216, the office will administer Community Development Block Grant (CDBG) programs and manage activities associated with the Community Housing Opportunity Fund. The Office will administer grants for community housing, maintain Housing Registry, oversees monitoring and compliance requirements for sales and rentals of affordable units including any lottery programs promoting affordable housing opportunities to the community. The Office will assist in the development of the accessory apartment program and administer its implementation. It will oversee and administer the programs and activities provided through the Senior, Youth and Community Services divisions. The office will also serve as the Town liaison to town government, the Southampton Housing Authority and private development in the planning and development of affordable housing. It works with Suffolk County to apply for and administer the Community Development Block Grant program and All community service contracts, including Senior and Youth grants from the County.

Goals & Objectives:

1. To expand both the availability for and the awareness of both rental and owner occupied affordable housing opportunities within the Town of Southampton.
2. To work closely with the Southampton Housing Authority, the private sector and non-for-profits in the planning and development of affordable housing.
3. To work to develop and implement an expanded accessory apartment program
4. To assure quality of services provided to seniors, youth and community groups.

Legal Authority:

Established pursuant to Municipal Home Rule Law Section 10 (l)(ii)(a)9(1) and Civil Service Law Section 22.

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. %
Housing and Community Services Department													
Housing and Community Services													
Housing and Community Development - 8686													
Director of Housing and Community Servi	ADMINISTRATIVE	63,725	1,912	0	65,637	6,552	4,263	9,196	232	20,242	85,879	3.6	50.0
Office Assistant	PART-TIME	19,000	0	0	19,000	0	1,460	0	170	1,630	20,630		100.0
Total Housing and Community Development - 8686		82,725	1,912	0	84,637	6,552	5,723	9,196	402	21,872	106,508		

NOTES:

Town of Southampton

2021 Tentative Budget

Housing and Community Development - 8686

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	88,375	88,375	109,548	109,548	106,506	110,037	111,009	1,461	1.33%	111,994	112,984	1,975	1.78%
	Total Real Property Taxes	88,375	88,375	109,548	109,548	106,506	110,037	111,009	1,461	1.33%	111,994	112,984	1,975	1.78%
	Other Revenue:													
1564	Administrative Fees	25,000	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	25,000	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Revenue	113,375	88,375	109,548	109,548	106,506	110,037	111,009	1,461	1.33%	111,994	112,984	1,975	1.78%
	Salaries:													
6100	Salaries	61,250	61,250	62,475	62,475	46,856	63,725	63,725	(1,250)	(2.00%)	64,999	64,999	(1,274)	(2.00%)
6105	Part Time Salaries	19,000	11,939	19,000	19,000	9,702	19,000	19,000	0	0.00%	19,000	19,000	0	0.00%
6110	Longevity	2,400	1,838	2,500	2,500	0	1,912	1,912	588	23.52%	1,912	1,912	0	0.00%
	Total Salaries	82,650	75,027	83,975	83,975	56,558	84,637	84,637	(662)	(0.79%)	85,911	85,911	(1,274)	(1.51%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	8,173	8,086	8,141	8,141	5,399	8,224	9,196	(1,054)	(12.95%)	8,384	9,374	(179)	(1.94%)
6830	FICA Tax Expenditure	5,726	5,692	5,732	5,732	4,291	5,723	5,723	9	0.16%	5,741	5,741	(18)	(0.32%)
6835	MTA Tax	283	253	287	287	171	288	288	(1)	(0.49%)	292	292	(4)	(1.51%)
6840	Worker's Compensation	513	468	334	334	177	87	87	247	73.86%	87	87	0	0.00%
6860	Medical Insurance - Active Employees	5,838	5,600	5,862	5,862	4,148	5,862	5,862	0	0.00%	5,862	5,862	0	0.00%
6865	Dental & Optical	666	677	690	690	503	690	690	0	0.00%	690	690	0	0.00%

Town of Southampton

2021 Tentative Budget

Housing and Community Development - 8686

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
6875	Disability	26	7	26	26	22	26	26	0	0.00%	26	26	0	0.00%
	Total Employee Benefits - Current	21,225	20,783	21,073	21,073	14,711	20,901	21,872	(799)	(3.79%)	21,083	22,073	(201)	(0.92%)
	Total Employee Costs	103,875	95,810	105,048	105,048	71,269	105,537	106,508	(1,461)	(1.39%)	106,994	107,984	(1,476)	(1.39%)
	Contractual:													
6401	Contracts	5,000	31	0	20	10	0	0	20	100.00%	0	0	0	0.00%
6420	Other	3,000	580	3,000	2,980	0	3,000	3,000	(20)	(0.68%)	3,000	3,000	0	0.01%
6425	Office Supplies	1,500	717	1,500	1,500	688	1,500	1,500	0	(0.01%)	2,000	2,000	(500)	(33.32%)
	Total Contractual	9,500	1,328	4,500	4,500	698	4,500	4,500	0	(0.01%)	5,000	5,000	(500)	(11.10%)
	Total Expenditures	113,375	97,138	109,548	109,548	71,967	110,037	111,009	(1,461)	(1.33%)	111,994	112,984	(1,975)	(1.78%)
	Net Surplus (Deficit)	0	(8,763)	0	0	34,539	0	0			0	0		
	Net Surplus (Deficit)	0	(8,763)	0	0	34,539	0	0			0	0		

COMMUNITY DEVELOPMENT BLOCK GRANTS - SUMMARY

Department: Community Development Block Grants

Budget Year: 2021

Cost Center #: 8687

Division: Housing and Community Services Department

Manager:

Tax District: CDBG

NOTES:

Departmental Mission & Responsibilities:

The Community Development Block Grant (CDBG) program is a flexible program that provides communities with resources to address a wide range of unique community development needs. The CDBG program works to ensure decent affordable housing, to provide services to the most vulnerable in our communities, and to create jobs through the expansion and retention of businesses. CDBG is an important tool for helping local governments tackle serious challenges facing their communities.

Workload:

The purpose of this cost center is to receive and disburse funds received from HUD through the Suffolk County Community Development Office.

Goals & Objectives:

Legal Authority:

The Town of Southampton has contracted with the Southampton Housing Authority for the administration, management and oversight of Community Development Block Grant Programs.

Town of Southampton
2021 Tentative Budget
Community Development Block Grants - 8687

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
Other Revenue:														
1201	Interest And Earnings	0	1,284	0	0	602	0	0	0	0.00%	0	0	0	0.00%
4910	CDBG - Federal Aid	799,185	245,398	799,185	375,000	200,745	250,000	250,000	(125,000)	(33.33%)	250,000	250,000	0	0.00%
	Total Other Revenue	799,185	246,682	799,185	375,000	201,347	250,000	250,000	(125,000)	(33.33%)	250,000	250,000	0	0.00%
	Total Revenue	799,185	246,682	799,185	375,000	201,347	250,000	250,000	(125,000)	(33.33%)	250,000	250,000	0	0.00%
Total Employee Costs									0	0.00%			0	0.00%
Contractual:														
6463	Program Expenses	250,000	17,565	575,000	185,750	15,066	250,000	250,000	(64,250)	(34.59%)	250,000	250,000	0	0.00%
	Total Contractual	250,000	17,565	575,000	185,750	15,066	250,000	250,000	(64,250)	(34.59%)	250,000	250,000	0	0.00%
Debt Service:														
6900	Interfund Transfer Expense	549,185	214,328	224,185	320,000	145,000	0	0	320,000	100.00%	0	0	0	0.00%
	Total Debt Service	549,185	214,328	224,185	320,000	145,000	0	0	320,000	100.00%	0	0	0	0.00%
	Total Expenditures	799,185	231,893	799,185	505,750	160,066	250,000	250,000	255,750	50.57%	250,000	250,000	0	0.00%
	Net Surplus (Deficit)	0	14,789	0	(130,750)	41,282	0	0			0	0		
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	130,750	0	0	0			0	0		

HUD HOUSING CHOICE VENDER PROGRAM - SUMMARY

Department: HUD Housing Choice Voucher Program

Budget Year: 2021

Division: Housing

Tax District: HUD

Cost Center #: 8610

Manager:

NOTES:

Departmental Mission & Responsibilities:

The housing choice voucher program provides assistance to very low-income families to afford decent, safe, and sanitary housing.

Workload:

The purpose of this cost center is to receive and disburse funds received from HUD.

Goals & Objectives:

Legal Authority:

The Town of Southampton has contracted with the Southampton Housing Authority for the administration, management and oversight of the HUD Housing Choice Voucher Program.

Town of Southampton
2021 Tentative Budget
 HUD Housing Choice Voucher Program - 8610

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
	Other Revenue:													
2701	Miscellaneous Tax Receipts	4,500	854	4,500	4,500	0	4,500	4,500	0	0.00%	4,500	4,500	0	0.00%
4093	HUD-Federal Aid - HAP	3,950,100	3,222,382	3,950,100	3,950,100	1,950,344	3,950,100	3,950,100	0	0.00%	3,950,100	3,950,100	0	0.00%
	Total Other Revenue	3,954,600	3,223,236	3,954,600	3,954,600	1,950,344	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	Total Revenue	3,954,600	3,223,236	3,954,600	3,954,600	1,950,344	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	Total Employee Costs								0	0.00%			0	0.00%
	Contractual:													
6401	Contracts	3,954,600	3,277,211	3,954,600	3,954,600	2,489,632	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	Total Contractual	3,954,600	3,277,211	3,954,600	3,954,600	2,489,632	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	Total Expenditures	3,954,600	3,277,211	3,954,600	3,954,600	2,489,632	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	Net Surplus (Deficit)	0	(53,975)	0	0	(539,288)	0	0			0	0		
	Net Surplus (Deficit)	0	(53,975)	0	0	(539,288)	0	0			0	0		

COMMUNITY SERVICES ADMIN - SUMMARY

Department: Community Services Admin

Budget Year: 2021

Division: Housing and Community Services
Department

Fund: Full Town

Costing Center #: 6010

Manager: Diana Weir

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

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

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

Goals & Objectives:

The Community Services Department has established the following priorities:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/21	Alloc. %
Housing and Community Services Department													
Community Services													
Community Services Admin - 6010													
Director of Housing and Community Servi	ADMINISTRATIVE	63,725	1,912	0	65,637	6,552	4,263	9,196	232	20,242	85,879	3.6	50.0
Comm Organization Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - I / Step 2	70,458	2,818	6,023	79,300	1,380	6,091	11,155	612	19,239	98,539	8.5	100.0
Senior Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	67,377	0	0	67,377	28,488	5,178	9,483	557	43,706	111,083	4.1	100.0
Community Service Worker	PART-TIME	16,767	0	0	16,767	0	1,294	0	217	1,511	18,278		100.0
Total Community Services Admin - 6010		218,327	4,730	6,023	229,080	36,420	16,825	29,834	1,619	84,698	313,779		

NOTES:

Town of Southampton
2021 Tentative Budget
Community Services Admin - 6010

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	334,951	334,951	341,699	290,235	280,638	310,720	315,629	25,394	8.75%	316,417	321,536	5,907	1.87%
	Total Real Property Taxes	334,951	334,951	341,699	290,235	280,638	310,720	315,629	25,394	8.75%	316,417	321,536	5,907	1.87%
Other Revenue:														
1170	Cablevision Fees	258,600	248,119	258,600	258,600	129,300	258,600	258,600	0	0.00%	258,600	258,600	0	0.00%
2770	Miscellaneous	2,000	2,825	2,000	2,000	0	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	Total Other Revenue	260,600	250,944	260,600	260,600	129,300	260,600	260,600	0	0.00%	260,600	260,600	0	0.00%
	Total Revenue	595,551	585,895	602,299	550,835	409,938	571,320	576,229	25,394	4.61%	577,017	582,136	5,907	1.03%
Salaries:														
6100	Salaries	198,636	198,635	206,497	155,033	136,468	201,560	201,560	(46,527)	(30.01%)	207,617	207,617	(6,057)	(3.01%)
6103	Accumulated Sick/Personal Days	0	0	708	708	0	0	0	708	100.00%	0	0	0	0.00%
6105	Part Time Salaries	16,116	17,518	16,438	16,438	11,345	16,767	16,767	(329)	(2.00%)	16,767	16,767	0	0.00%
6110	Longevity	6,523	5,959	4,888	4,888	3,183	3,272	4,730	158	3.23%	3,272	4,829	(98)	(2.08%)
6127	Cash in Lieu of Health Benefits	0	0	0	2,866	2,865	6,023	6,023	(3,157)	(110.15%)	6,023	6,023	0	0.00%
	Total Salaries	221,275	222,113	228,531	179,933	153,861	227,622	229,080	(49,147)	(27.31%)	233,679	235,236	(6,155)	(2.69%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	26,819	26,532	26,893	26,893	17,834	26,500	29,834	(2,941)	(10.94%)	27,261	30,699	(865)	(2.90%)
6830	FICA Tax Expenditure	16,602	16,387	16,973	16,973	11,204	16,714	16,825	148	0.87%	17,100	17,219	(394)	(2.34%)
6835	MTA Tax	766	728	786	786	477	777	782	5	0.60%	797	803	(21)	(2.68%)
6840	Worker's Compensation	4,046	3,694	2,724	2,724	1,444	777	777	1,947	71.49%	799	799	(22)	(2.83%)
6860	Medical Insurance - Active Employees	60,702	58,159	60,930	58,064	30,638	32,970	32,970	25,094	43.22%	32,970	32,970	0	0.00%

DOMESTIC VIOLENCE ADVOCACY - SUMMARY

Department: Domestic Violence Advocacy

Budget Year: 2021

Division: Housing and Community Services
Department

Fund: Full Town

Costing Center #: 3151

Manager: Diana Weir

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

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

Goals & Objectives:

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

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/21	Alloc. %
Housing and Community Services Department													
Community Services													
Domestic Violence Advocacy - 3151													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 7	71,232	2,849	6,023	80,104	1,380	6,174	11,307	897	19,759	99,863	10.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	79,856	6,388	0	86,244	14,400	6,650	12,178	992	34,219	120,463	19.5	100.0
Total Domestic Violence Advocacy - 3151		151,088	9,238	6,023	166,349	15,780	12,824	23,485	1,889	53,978	220,327		

NOTES:

Town of Southampton

2021 Tentative Budget

Domestic Violence Advocacy - 3151

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
Other Revenue:														
2610	Justice Court Fines and Fees	211,403	211,403	220,072	220,072	110,036	223,846	226,327	6,255	2.84%	223,226	225,763	(564)	(0.25%)
	Total Other Revenue	211,403	211,403	220,072	220,072	110,036	223,846	226,327	6,255	2.84%	223,226	225,763	(564)	(0.25%)
	Total Revenue	211,403	211,403	220,072	220,072	110,036	223,846	226,327	6,255	2.84%	223,226	225,763	(564)	(0.25%)
Salaries:														
6100	Salaries	143,359	143,362	147,727	147,727	104,509	151,088	151,088	(3,361)	(2.27%)	154,631	154,631	(3,544)	(2.35%)
6110	Longevity	8,805	8,805	9,053	9,053	0	9,238	9,238	(185)	(2.04%)	9,443	9,443	(206)	(2.23%)
6111	Training	0	0	5,000	5,000	0	5,000	5,000	0	0.00%	0	0	5,000	100.00%
6127	Cash in Lieu of Health Benefits	6,002	5,791	6,023	6,023	2,865	6,023	6,023	0	0.00%	6,023	6,023	0	0.00%
	Total Salaries	158,166	157,957	167,803	167,803	107,374	171,349	171,349	(3,546)	(2.11%)	170,098	170,098	1,251	0.73%
Employee Benefits - Current:														
6810	Employee Retirement - Active	20,693	20,472	20,612	20,612	13,669	21,004	23,485	(2,873)	(13.94%)	21,478	24,015	(529)	(2.25%)
6830	FICA Tax Expenditure	12,329	11,849	12,584	12,584	8,043	12,824	12,824	(240)	(1.90%)	13,113	13,113	(289)	(2.25%)
6835	MTA Tax	548	527	559	559	337	570	570	(11)	(1.90%)	583	583	(13)	(2.25%)
6840	Worker's Compensation	2,996	2,735	1,699	1,699	901	1,284	1,284	415	24.41%	1,314	1,314	(30)	(2.35%)
6860	Medical Insurance - Active Employees	12,972	12,445	13,020	13,020	8,729	13,020	13,020	0	0.00%	13,020	13,020	0	0.00%
6865	Dental & Optical	2,664	2,710	2,760	2,760	1,900	2,760	2,760	0	0.00%	2,760	2,760	0	0.00%
6875	Disability	35	0	35	35	0	35	35	0	0.00%	35	35	0	0.00%
	Total Employee Benefits - Current	52,237	50,738	51,269	51,269	33,579	51,497	53,978	(2,709)	(5.28%)	52,303	54,840	(862)	(1.60%)
	Total Employee Costs	210,403	208,695	219,072	219,072	140,953	222,846	225,327	(6,255)	(2.86%)	222,401	224,938	389	0.17%

Town of Southampton
2021 Tentative Budget
Domestic Violence Advocacy - 3151

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:													
6416	Travel, Dues and Related	1,000	545	1,000	1,000	0	1,000	1,000	0	0.00%	825	825	175	17.48%
	Total Contractual	1,000	545	1,000	1,000	0	1,000	1,000	0	0.00%	825	825	175	17.48%
	Total Expenditures	211,403	209,240	220,072	220,072	140,953	223,846	226,327	(6,255)	(2.84%)	223,226	225,763	564	0.25%
	Net Surplus (Deficit)	0	2,163	0	0	(30,917)	0	0			0	0		
	Net Surplus (Deficit)	0	2,163	0	0	(30,917)	0	0			0	0		

SENIOR SERVICES ADMIN - SUMMARY

Department: Senior Services Admin

Budget Year: 2021

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6772

Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

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

2021 Senior Services Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
Nutrition (7140)	\$ 3.50 suggested donation per meal	
Transportation (7615)	\$3 one way	
	\$4 round trip;	
	\$50 per hour; Use of Town Bus & Staff Driver	
Adult Day Care (7137)		
Daily Rate (Scheduled Day)	\$55	
Daily Rate (Unscheduled)	\$60	
Pre-Paid Monthly Rates:		
1 Day per Week	\$45 x number of days	
2 Days per Week	\$42.50 x number of days	
3 Days per Week or more	\$37.50 x number of days	

NOTES:

2021 Senior Services Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
Small Facility Fee Schedule		
Applicable for use of the Noyac School House, and Bridgehampton Community Center:		
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$35 \$40	\$5
25-75 Persons	\$45 \$50	\$5
76 to capacity*	\$65 \$70	\$5
2-4 hours		
Up to 25 Persons	\$45 \$50	\$5
25-75 Persons	\$65 \$70	\$5
76 to capacity*	\$105 \$110	\$5
More than 4 hours		
Up to 25 Persons	\$75	
25-75 Persons	\$100	
76 to capacity*	\$125	
Large Facility Fee Schedule		
Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center and Bridgehampton Community House		
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$45 \$50	\$5
25-75 Persons	\$65 \$70	\$5
76 to capacity*	\$105 \$110	\$5
2-4 hours		
Up to 25 Persons	\$65 \$70	\$5
25-75 Persons	\$105 \$115	\$10
76 to capacity*	\$195 \$200	\$5

NOTES:

2021 Senior Services Fee Schedule

Fee Schedule	2021 Fee Schedule	Proposed Increase
More than 4 hours		
Up to 25 Persons	\$100	
25-75 Persons	\$175	
76 to capacity*	\$325	
<p>Large Facility Weekend Usage Surcharge \$50 per hour, not to exceed \$150 for a single event</p> <p>A surcharge of \$50 per hour, not to exceed \$150 for a single event, shall be imposed for events taking place Saturday or Sunday. This fee covers the cost of Town staffing to open and close the facility, and to perform general oversight. Please note that this fee does NOT cover the cost of set-up/break-down of the facility, or post-event clean up. These items shall be the responsibility of the organization sponsoring the event, unless separate arrangements and compensation have been negotiated with and agreed upon by the Town.</p>		
<p>* Please note that meeting attendance at any facility cannot exceed the maximum capacity for the individual facility as posted by the Town's Fire Marshal.</p>		

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. %
Housing and Community Services Department													
Senior Services													
Senior Services Admin - 6772													
Senior Citizen Program Director	ADMINISTRATIVE	92,007	4,601	8,910	105,518	1,380	8,172	14,976	1,761	26,289	131,807	21.8	100.0
Assistant Recreation Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	49,085	4,909	2,603	56,597	1,380	4,347	7,961	436	14,124	70,721		100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 4	68,337	0	6,023	74,360	1,380	5,733	10,499	853	18,465	92,826	2.8	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	50,448	0	6,023	56,471	1,380	4,378	8,018	969	14,744	71,215	4.7	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	59,631	3,578	0	63,209	28,488	4,856	8,894	508	42,746	105,955	15.9	100.0
Senior Citizens Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 4	77,531	6,203	0	83,734	28,488	6,495	11,894	1,469	48,346	132,080	18.9	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	55,591	5,559	0	61,150	14,400	4,698	8,603	482	28,182	89,332	22.8	100.0
Case Manager	PART-TIME	17,340	0	0	17,340	0	1,338	0	224	1,562	18,902		100.0
Community Service Aide	PART-TIME	22,285	0	0	22,285	0	1,719	0	283	2,003	24,288		100.0
Community Service Aide	PART-TIME	22,285	0	0	22,285	0	1,719	0	283	2,003	24,288		100.0
Custodial Worker I	PART-TIME	8,490	0	0	8,490	0	675	0	387	1,062	9,552		100.0
Custodial Worker I	PART-TIME	8,490	0	0	8,490	0	675	0	387	1,062	9,552		100.0
Custodial Worker I	PART-TIME	8,490	0	0	8,490	0	675	0	387	1,062	9,552		100.0
Custodial Worker I	PART-TIME	8,490	0	0	8,490	0	675	0	387	1,062	9,552		100.0
Total Senior Services Admin - 6772		548,500	24,849	23,559	596,908	76,896	46,156	70,845	8,816	202,714	799,621		

NOTES:

Town of Southampton
2021 Tentative Budget
Senior Services Admin - 6772

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	827,634	805,925	796,462	796,462	774,092	785,241	792,725	(3,737)	(0.47%)	805,997	813,685	20,960	2.64%
	Total Real Property Taxes	827,634	805,925	796,462	796,462	774,092	785,241	792,725	(3,737)	(0.47%)	805,997	813,685	20,960	2.64%
Other Revenue:														
2655	Program Fees	20,000	19,599	20,000	20,000	5,130	20,000	20,000	0	0.00%	17,000	17,000	(3,000)	(15.00%)
2708	Donations-Residential Repair	4,500	3,429	4,500	4,500	973	4,500	4,500	0	0.00%	2,500	2,500	(2,000)	(44.45%)
2770	Miscellaneous	2,000	925	2,000	2,000	0	2,000	2,000	0	0.00%	0	0	(2,000)	(100.00%)
3093	EISEP Grant	15,500	10,140	15,500	15,500	2,444	15,500	15,500	0	0.00%	15,500	15,500	0	0.00%
3098	State Aid - Residential Repair	19,283	19,283	19,283	19,283	0	19,283	19,283	0	0.00%	19,380	19,380	97	0.50%
	Total Other Revenue	61,283	53,376	61,283	61,283	8,547	61,283	61,283	0	0.00%	54,380	54,380	(6,903)	(11.26%)
	Total Revenue	888,917	859,301	857,745	857,745	782,638	846,524	854,008	(3,737)	(0.44%)	860,377	868,065	14,057	1.65%
Salaries:														
6100	Salaries	426,111	425,686	440,763	440,763	311,506	452,630	452,630	(11,867)	(2.69%)	465,679	465,679	(13,049)	(2.88%)
6103	Accumulated Sick/Personal Days	3,401	3,019	2,332	2,332	2,255	2,887	2,887	(555)	(23.80%)	2,887	2,887	0	0.00%
6105	Part Time Salaries	95,880	37,188	97,390	97,390	29,468	98,929	98,929	(1,540)	(1.58%)	98,929	98,929	0	0.00%
6110	Longevity	23,363	18,777	24,195	24,195	0	24,849	24,849	(654)	(2.70%)	25,449	25,449	(601)	(2.42%)
6127	Cash in Lieu of Health Benefits	8,597	14,084	14,649	14,649	9,833	20,672	20,672	(6,023)	(41.12%)	20,672	20,672	0	0.00%
	Total Salaries	557,352	498,754	579,329	579,329	353,062	599,968	599,968	(20,639)	(3.56%)	613,617	613,617	(13,650)	(2.28%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	60,781	60,131	61,662	61,662	40,892	63,361	70,845	(9,183)	(14.89%)	65,089	72,777	(1,932)	(2.73%)
6830	FICA Tax Expenditure	43,824	37,317	45,332	45,332	26,552	46,391	46,391	(1,060)	(2.34%)	47,330	47,330	(939)	(2.02%)
6835	MTA Tax	1,948	1,659	2,015	2,015	1,112	2,062	2,062	(47)	(2.35%)	2,109	2,109	(47)	(2.27%)

Town of Southampton
2021 Tentative Budget
Senior Services Admin - 6772

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
6840	Worker's Compensation	15,505	14,154	13,240	13,240	7,022	6,535	6,535	6,705	50.64%	6,674	6,674	(139)	(2.13%)
6860	Medical Insurance - Active Employees	148,872	90,917	95,196	95,196	44,998	67,236	67,236	27,960	29.37%	67,236	67,236	0	0.00%
6865	Dental & Optical	9,324	8,129	9,660	9,660	5,701	9,660	9,660	0	0.00%	9,660	9,660	0	0.00%
6875	Disability	261	20	261	261	39	261	261	0	0.00%	261	261	0	0.00%
Total Employee Benefits - Current		280,515	212,327	227,366	227,366	126,315	195,507	202,991	24,375	10.72%	198,359	206,047	(3,057)	(1.51%)
Total Employee Costs		837,867	711,081	806,695	806,695	479,377	795,475	802,959	3,737	0.46%	811,977	819,665	(16,706)	(2.08%)
Contractual:														
6401	Contracts	15,500	10,140	15,500	15,500	3,232	15,500	15,500	0	0.00%	15,500	15,500	0	0.00%
6410	Postage	2,000	1,713	2,000	2,000	293	2,000	2,000	0	0.00%	1,250	1,250	750	37.50%
6411	Printing and Stationery	250	29	250	250	0	250	250	0	0.00%	250	250	0	0.00%
6416	Travel, Dues and Related	1,500	120	1,500	1,500	0	1,500	1,500	0	0.00%	3,500	3,500	(2,000)	(133.33%)
6425	Office Supplies	2,500	2,521	2,500	2,500	950	2,500	2,500	0	0.00%	2,000	2,000	500	20.00%
6444	Mileage Reimbursement	2,000	2,101	2,000	2,000	0	2,000	2,000	0	0.00%	1,600	1,600	400	20.00%
6468	Advertising	500	50	500	500	0	500	500	0	0.00%	500	500	0	0.00%
6470	Program Expenses	23,000	19,626	23,000	23,000	6,731	23,000	23,000	0	0.00%	20,000	20,000	3,000	13.04%
6477	Copier Leases	3,800	2,915	3,800	3,800	1,806	3,800	3,800	0	0.00%	3,800	3,800	0	0.00%
Total Contractual		51,050	39,215	51,050	51,050	13,012	51,050	51,050	0	0.00%	48,400	48,400	2,650	5.19%
Total Expenditures		888,917	750,296	857,745	857,745	492,389	846,525	854,009	3,737	0.44%	860,377	868,065	(14,056)	(1.65%)
Net Surplus (Deficit)		0	109,005	0	0	290,249	0	0			0	0		

Town of Southampton
2021 Tentative Budget
 Senior Services Admin - 6772

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	109,005	0	0	290,249	0	0			0	0		

ADULT DAY CARE - SUMMARY

Department: Adult Day Care

Budget Year: 2021

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6055

Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

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

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

Rate per person per day is a maximum of \$55.00, which decreases depending on attendance schedule and which includes a continental breakfast, hot lunch, transportation, in addition to a supervised full program day.

Workload:

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

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

Goals & Objectives:

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

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

Legal Authority:

Established pursuant to Town Law #280.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/21	Alloc. %
Housing and Community Services Department													
Senior Services													
Adult Day Care - 6055													
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - G / Step 4	64,487	0	0	64,487	13,104	5,007	9,170	1,207	28,489	92,976	6.4	100.0
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	56,022	0	0	56,022	28,488	4,350	7,966	1,051	41,855	97,877	2.3	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - B / Step 8	47,523	4,752	6,023	58,298	1,380	4,514	8,267	931	15,093	73,391	30.9	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / DI22823 / Step 1	63,058	3,783	2,603	69,444	1,380	5,335	9,770	545	17,029	86,473	14.8	100.0
Senior Citizen Aide I	PART-TIME	14,592	0	0	14,592	0	1,133	0	287	1,420	16,011		100.0
Senior Citizen Aide I	PART-TIME	14,592	0	0	14,592	0	1,133	0	287	1,420	16,011		100.0
Total Adult Day Care - 6055		260,272	8,536	8,626	277,434	44,352	21,472	35,174	4,307	105,305	382,739		

NOTES:

Town of Southampton

2021 Tentative Budget

Adult Day Care - 6055

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	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Real Property Taxes	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Other Revenue:														
1170	Cablevision Fees	275,473	263,608	280,701	280,701	140,351	280,782	284,498	3,797	1.35%	268,784	272,598	(11,900)	(4.18%)
2707	Program Fees	90,000	72,078	90,000	90,000	13,685	90,000	90,000	0	0.00%	110,000	110,000	20,000	22.22%
2770	Miscellaneous	1,000	0	1,000	1,000	0	1,000	1,000	0	0.03%	1,000	1,000	0	0.00%
3655	State Aid - Adult Day Care	0	1,575	0	0	1,215	0	0	0	0.00%	0	0	0	0.00%
4655	Federal Aid Adult Day Care	10,000	4,725	10,000	10,000	0	10,000	10,000	0	0.00%	10,000	10,000	0	0.00%
	Total Other Revenue	376,473	341,985	381,701	381,701	155,251	381,782	385,498	3,797	0.99%	389,784	393,598	8,100	2.10%
	Total Revenue	376,473	341,985	381,701	381,701	155,251	381,782	385,498	3,797	0.99%	389,784	393,598	8,100	2.10%
Salaries:														
6100	Salaries	222,772	221,526	227,828	227,828	160,536	231,089	231,089	(3,261)	(1.43%)	237,475	237,475	(6,386)	(2.76%)
6101	Overtime	700	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6105	Part Time Salaries	28,050	28,802	28,611	28,611	13,785	29,183	29,183	(572)	(2.00%)	29,183	29,183	0	0.00%
6110	Longevity	8,365	8,365	8,474	8,474	0	8,536	8,536	(62)	(0.73%)	8,706	8,706	(171)	(2.00%)
6127	Cash in Lieu of Health Benefits	8,597	8,294	8,626	8,626	4,103	8,626	8,626	0	0.00%	8,626	8,626	0	0.00%
	Total Salaries	268,483	266,986	273,539	273,539	178,425	277,434	277,434	(3,895)	(1.42%)	283,991	283,991	(6,557)	(2.36%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	31,632	31,294	31,464	31,464	20,865	31,458	35,174	(3,710)	(11.79%)	32,290	36,104	(930)	(2.64%)
6830	FICA Tax Expenditure	21,113	20,107	21,521	21,521	13,427	21,527	21,527	(6)	(0.03%)	22,035	22,035	(508)	(2.36%)
6835	MTA Tax	940	894	958	958	562	958	958	0	(0.03%)	981	981	(23)	(2.35%)

Town of Southampton

2021 Tentative Budget

Adult Day Care - 6055

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
6840	Worker's Compensation	7,485	6,833	7,063	7,063	3,745	3,248	3,248	3,814	54.01%	3,331	3,331	(83)	(2.55%)
6860	Medical Insurance - Active Employees	38,688	37,114	38,832	38,832	26,035	38,832	38,832	0	0.00%	38,832	38,832	0	0.00%
6865	Dental & Optical	5,328	5,419	5,520	5,520	3,800	5,520	5,520	0	0.00%	5,520	5,520	0	0.00%
6875	Disability	104	15	104	104	36	104	104	0	0.00%	104	104	0	0.00%
Total Employee Benefits - Current		105,290	101,675	105,462	105,462	68,472	101,648	105,364	98	0.09%	103,093	106,908	(1,543)	(1.46%)
Total Employee Costs		373,773	368,662	379,001	379,001	246,896	379,082	382,798	(3,797)	(1.00%)	387,084	390,899	(8,100)	(2.12%)
Contractual:														
6406	Repair Equipment	1,000	266	1,000	1,000	0	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6450	Schools & Training	700	0	700	700	0	700	700	0	0.00%	700	700	0	0.03%
6470	Program Expenses	1,000	759	1,000	1,000	143	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
Total Contractual		2,700	1,025	2,700	2,700	143	2,700	2,700	0	0.00%	2,700	2,700	0	0.01%
Total Expenditures		376,473	369,687	381,701	381,701	247,040	381,782	385,498	(3,797)	(0.99%)	389,784	393,598	(8,100)	(2.10%)
Net Surplus (Deficit)		0	(27,702)	0	0	(91,789)	0	0			0	0		
Net Surplus (Deficit)		0	(27,702)	0	0	(91,789)	0	0			0	0		

NUTRITION PROGRAMS - SUMMARY

Department: Nutrition Programs

Budget Year: 2021

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6143

Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

In addition, meals are provided for the Shinnecock Indian Reservation and the Moriches Home Delivered Meal Program through a contract with the Suffolk County Office for the Aging.

Approximately 104,000 meals are served annually. A suggested donation of \$3.50 per meal is requested from senior participants to help defray costs.

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/21	Alloc. %
Housing and Community Services Department													
Senior Services													
Nutrition Programs - 6143													
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 6	50,448	0	0	50,448	28,488	3,877	7,100	422	39,887	90,335	4.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	51,553	2,062	6,023	59,638	1,380	4,681	8,572	1,772	16,405	76,042	9.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	55,587	2,223	0	57,810	14,400	4,486	8,216	1,051	28,153	85,963	7.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 7	55,257	0	0	55,257	28,488	4,247	7,777	460	40,972	96,229	6.5	100.0
Food Service Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	56,855	0	6,023	62,878	1,380	4,941	9,048	1,943	17,311	80,189	3.4	100.0
Food Service Worker	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 1	39,672	0	0	39,672	28,488	3,126	5,725	1,346	38,685	78,357	0.8	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	55,591	4,447	0	60,038	28,488	4,657	8,528	1,058	42,731	102,769	17.2	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	55,591	4,447	0	60,038	28,488	4,657	8,528	1,058	42,731	102,769	16.6	100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	51,553	5,155	0	56,708	28,488	4,356	7,978	448	41,270	97,978	21.8	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	55,591	4,447	0	60,038	14,400	4,612	8,447	478	27,938	87,976	17.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	55,591	4,447	0	60,038	14,400	4,612	8,447	478	27,938	87,976	20.7	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	55,591	3,335	0	58,926	28,488	4,527	8,291	474	41,781	100,707	16.3	100.0
Food Service Worker	PART-TIME	8,160	0	0	8,160	0	627	0	83	710	8,870		100.0
Food Service Worker	PART-TIME	7,140	0	0	7,140	0	563	0	257	819	7,959		100.0
Total Nutrition Programs - 6143		654,176	30,565	12,046	696,787	245,376	53,969	96,658	11,328	407,331	1,104,118		

NOTES:

Town of Southampton

2021 Tentative Budget

Nutrition Programs - 6143

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	132,717	131,217	174,285	172,457	167,562	174,588	244,158	71,701	41.58%	237,324	336,836	92,678	37.96%
	Total Real Property Taxes	132,717	131,217	174,285	172,457	167,562	174,588	244,158	71,701	41.58%	237,324	336,836	92,678	37.96%
Other Revenue:														
1170	Cablevision Fees	301,981	289,741	268,488	268,488	134,244	259,669	200,310	(68,178)	(25.39%)	258,080	169,017	(31,293)	(15.62%)
2704	Contract Revenue	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2706	Donations	120,000	112,111	120,000	120,000	69,837	120,000	120,000	0	0.00%	130,000	130,000	10,000	8.33%
2770	Miscellaneous	0	688	0	0	440	0	0	0	0.00%	0	0	0	0.00%
3642	State Aid Nutrition Program - Bridgeham	0	106,422	0	0	87,845	0	0	0	0.00%	100,000	100,000	100,000	100.00%
3644	State Aid Nutrition Program - Flanders	0	132,437	0	0	99,815	0	0	0	0.00%	100,000	100,000	100,000	100.00%
3645	State Aid Nutrition Program - Hampton B	430,000	246,857	430,000	430,000	191,331	430,000	430,000	0	0.00%	167,500	167,500	(262,500)	(61.05%)
3646	State Aid Nutrition Program - Shinnecoc	0	31,708	0	0	18,769	0	0	0	0.00%	12,000	12,000	12,000	100.00%
3647	State Aid - Nutrition Programs - Moriches	65,000	82,185	65,000	65,000	56,837	65,000	65,000	0	0.00%	50,000	50,000	(15,000)	(23.08%)
4642	Federal Aid - Bridgehampton	0	66,445	0	0	0	0	0	0	0.00%	100,000	100,000	100,000	100.00%
4644	Federal Aid - Flanders	0	82,687	0	0	0	0	0	0	0.00%	100,000	100,000	100,000	100.00%
4645	Federal Aid - Hampton Bays	430,000	154,125	430,000	430,000	0	430,000	430,000	0	0.00%	167,500	167,500	(262,500)	(61.05%)
4646	Federal Aid - Shinnecock	0	19,797	0	0	0	0	0	0	0.00%	12,000	12,000	12,000	100.00%
4647	Federal Aid - Moriches	65,000	51,312	65,000	65,000	0	65,000	65,000	0	0.00%	50,000	50,000	(15,000)	(23.08%)
5031	Interfund Transfer - Revenue	0	14,100	0	8,000	8,000	0	0	(8,000)	(100.00%)	0	0	0	0.00%
	Total Other Revenue	1,411,981	1,390,615	1,378,488	1,386,488	667,118	1,369,669	1,310,310	(76,178)	(5.49%)	1,247,080	1,158,017	(152,293)	(11.62%)
	Total Revenue	1,544,698	1,521,832	1,552,773	1,558,945	834,680	1,544,257	1,554,468	(4,477)	(0.29%)	1,484,404	1,494,853	(59,615)	(3.84%)
Salaries:														
6100	Salaries	618,619	613,601	638,878	637,050	442,388	638,876	638,876	(1,826)	(0.29%)	654,143	654,143	(15,267)	(2.39%)

Town of Southampton

2021 Tentative Budget

Nutrition Programs - 6143

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
6101	Overtime	1,500	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6105	Part Time Salaries	15,300	15,308	15,300	15,300	8,834	15,300	15,300	0	0.00%	15,300	15,300	0	0.00%
6110	Longevity	29,720	29,368	30,627	30,627	0	30,565	30,565	62	0.20%	31,177	31,177	(611)	(2.00%)
6127	Cash in Lieu of Health Benefits	12,004	11,581	12,046	12,046	5,730	12,046	12,046	0	0.00%	12,046	12,046	0	0.00%
	Total Salaries	677,144	669,858	696,851	695,023	456,952	696,787	696,787	(1,764)	(0.25%)	712,666	712,666	(15,879)	(2.28%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	89,229	88,275	87,889	87,889	58,284	86,447	96,658	(8,769)	(9.98%)	88,464	98,913	(2,255)	(2.33%)
6830	FICA Tax Expenditure	54,500	49,523	54,874	54,874	33,813	53,969	53,969	905	1.65%	55,200	55,200	(1,231)	(2.28%)
6835	MTA Tax	2,424	2,201	2,439	2,439	1,417	2,399	2,399	40	1.65%	2,453	2,453	(55)	(2.28%)
6840	Worker's Compensation	35,273	32,200	20,451	20,451	10,845	8,686	8,686	11,764	57.53%	8,902	8,902	(216)	(2.49%)
6860	Medical Insurance - Active Employees	228,000	218,730	228,816	228,816	147,113	228,816	228,816	0	0.00%	228,816	228,816	0	0.00%
6865	Dental & Optical	15,984	13,548	16,560	16,560	9,166	16,560	16,560	0	0.00%	16,560	16,560	0	0.00%
6875	Disability	244	10	244	244	30	244	244	0	0.00%	244	244	0	0.00%
	Total Employee Benefits - Current	425,654	404,487	411,272	411,272	260,668	397,120	407,331	3,941	0.96%	400,639	411,088	(3,757)	(0.92%)
	Total Employee Costs	1,102,798	1,074,345	1,108,123	1,106,295	717,619	1,093,907	1,104,118	2,177	0.20%	1,113,304	1,123,753	(19,635)	(1.78%)
	Contractual:													
6406	Repair Equipment	10,000	2,547	10,000	10,000	2,354	10,000	10,000	0	0.00%	5,000	5,000	5,000	50.00%
6418	Uniforms	1,000	684	1,000	1,000	0	1,000	1,000	0	0.00%	500	500	500	50.00%
6426	Supplies - Other	55,000	58,073	57,000	57,000	36,910	62,700	62,700	(5,700)	(10.00%)	45,000	45,000	17,700	28.23%
6444	Mileage Reimbursement	3,500	252	3,500	3,500	0	3,500	3,500	0	0.00%	3,500	3,500	0	0.00%
6445	Food	370,000	365,491	370,000	370,000	221,642	370,000	370,000	0	0.00%	315,000	315,000	55,000	14.86%

Town of Southampton
2021 Tentative Budget
Nutrition Programs - 6143

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
6466	Telephone - Wireless	0	0	750	750	0	750	750	0	0.00%	0	0	750	100.00%
6470	Program Expenses	2,000	9,335	2,000	10,000	968	2,000	2,000	8,000	80.00%	2,000	2,000	0	0.00%
	Total Contractual	441,900	436,536	444,650	452,650	262,180	450,350	450,350	2,300	0.51%	371,100	371,100	79,250	17.60%
	Total Expenditures	1,544,698	1,510,881	1,552,773	1,558,945	979,799	1,544,257	1,554,468	4,477	0.29%	1,484,404	1,494,854	59,614	3.84%
	Net Surplus (Deficit)	0	10,951	0	0	(145,119)	0	0			0	0		
	Net Surplus (Deficit)	0	10,951	0	0	(145,119)	0	0			0	0		

SENIOR SERVICES TRANSPORTATION - SUMMARY

Department: Senior Services Transportation

Budget Year: 2021

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 5630

Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/21	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Transportation - 5630													
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	49,085	0	0	49,085	28,488	3,875	7,097	1,760	41,221	90,306	3.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	49,085	1,963	0	51,049	14,400	4,025	7,372	1,767	27,564	78,613	7.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	48,389	0	6,023	54,412	28,488	4,281	7,840	1,756	42,365	96,777	2.5	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	49,085	0	0	49,085	13,104	3,875	7,097	1,760	25,837	74,922	5.4	100.0
Senior Citizen Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 3	40,846	0	2,603	43,449	1,380	3,338	6,113	354	11,185	54,634	2.4	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 5	51,052	3,063	0	54,115	14,400	4,265	7,810	1,841	28,316	82,431	16.5	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 5	51,052	3,063	0	54,115	28,488	4,265	7,810	1,841	42,404	96,519	16.3	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 5	51,052	4,084	6,023	61,159	1,380	4,804	8,797	1,865	16,845	78,004	19.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	59,631	5,963	2,171	67,765	14,400	5,205	9,532	523	29,660	97,426	30.6	100.0
Minibus Driver	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 01 / Step 6	53,077	5,308	0	58,385	14,400	4,596	8,418	1,920	29,334	87,719	33.5	100.0
Clerk	PART-TIME	15,918	0	0	15,918	0	1,257	0	583	1,839	17,757		100.0
Minibus Driver	PART-TIME	15,918	0	0	15,918	0	1,257	0	583	1,839	17,757		100.0
Minibus Driver	PART-TIME	15,918	0	0	15,918	0	1,257	0	583	1,839	17,757		100.0
Minibus Driver	PART-TIME	15,918	0	0	15,918	0	1,257	0	583	1,839	17,757		100.0
Minibus Driver	PART-TIME	15,918	0	0	15,918	0	1,257	0	583	1,839	17,757		100.0
Total Senior Services Transportation - 5630		581,945	23,445	16,820	622,210	158,928	48,813	77,887	18,300	303,928	926,138		

NOTES:

Town of Southampton

2021 Tentative Budget

Senior Services Transportation - 5630

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	975,140	976,640	992,411	990,411	962,537	985,530	993,758	3,347	0.34%	988,555	997,020	3,262	0.33%
	Total Real Property Taxes	975,140	976,640	992,411	990,411	962,537	985,530	993,758	3,347	0.34%	988,555	997,020	3,262	0.33%
Other Revenue:														
1170	Cablevision Fees	0	700	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2701	Miscellaneous Tax Receipts	0	110	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2705	Donations	25,000	14,519	25,000	25,000	3,073	25,000	25,000	0	0.00%	25,000	25,000	0	0.00%
2770	Miscellaneous	2,000	0	2,000	2,000	0	2,000	2,000	0	0.00%	2,000	2,000	0	0.02%
3330	County Aid	8,016	15,781	9,018	9,018	2,255	9,018	9,018	0	0.00%	8,000	8,000	(1,018)	(11.29%)
	Total Other Revenue	35,016	31,109	36,018	36,018	5,328	36,018	36,018	0	0.00%	35,000	35,000	(1,018)	(2.83%)
	Total Revenue	1,010,156	1,007,749	1,028,429	1,026,429	967,864	1,021,548	1,029,776	3,347	0.33%	1,023,556	1,032,020	2,244	0.22%
Salaries:														
6100	Salaries	470,763	470,771	488,172	488,172	344,906	502,355	502,355	(14,183)	(2.91%)	517,329	517,329	(14,975)	(2.98%)
6101	Overtime	0	0	2,200	2,200	0	0	0	2,200	100.00%	0	0	0	0.00%
6103	Accumulated Sick/Personal Days	2,086	2,086	2,128	2,484	2,484	2,171	2,171	313	12.60%	2,171	2,171	0	0.00%
6105	Part Time Salaries	76,500	77,202	78,030	78,030	46,352	79,591	79,591	(1,561)	(2.00%)	79,591	79,591	0	0.00%
6110	Longevity	22,103	22,103	22,850	22,850	0	23,445	23,445	(594)	(2.60%)	24,044	24,044	(599)	(2.56%)
6127	Cash in Lieu of Health Benefits	6,002	14,084	14,649	14,649	6,968	14,649	14,649	0	0.00%	14,649	14,649	0	0.00%
	Total Salaries	577,454	586,246	608,029	608,385	400,710	622,210	622,210	(13,824)	(2.27%)	637,783	637,783	(15,574)	(2.50%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	69,737	68,992	70,014	70,014	46,430	69,659	77,887	(7,874)	(11.25%)	71,662	80,126	(2,239)	(2.87%)
6830	FICA Tax Expenditure	48,019	44,235	49,163	49,163	30,224	48,813	48,813	350	0.71%	50,036	50,036	(1,223)	(2.50%)

Town of Southampton
2021 Tentative Budget
Senior Services Transportation - 5630

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
6835	MTA Tax	2,134	1,978	2,185	2,185	1,275	2,169	2,169	16	0.71%	2,224	2,224	(54)	(2.50%)
6840	Worker's Compensation	50,244	45,866	36,822	36,822	19,527	15,869	15,869	20,953	56.90%	16,277	16,277	(408)	(2.57%)
6860	Medical Insurance - Active Employees	156,276	113,887	145,128	144,772	79,045	145,128	145,128	(356)	(0.25%)	145,128	145,128	0	0.00%
6865	Dental & Optical	13,320	12,194	13,800	13,800	8,551	13,800	13,800	0	0.00%	13,800	13,800	0	0.00%
6875	Disability	261	20	261	261	47	261	261	0	0.00%	261	261	0	0.00%
Total Employee Benefits - Current		339,991	287,171	317,373	317,017	185,100	295,700	303,928	13,089	4.13%	299,387	307,852	(3,924)	(1.29%)
Total Employee Costs		917,445	873,417	925,403	925,403	585,809	917,910	926,138	(735)	(0.08%)	937,171	945,635	(19,497)	(2.11%)
Contractual:														
6403	Gasoline	42,000	39,015	42,000	42,000	10,805	42,000	42,000	0	0.00%	45,000	45,000	(3,000)	(7.14%)
6408	Repair Vehicle	40,000	49,645	50,000	48,000	13,202	52,000	52,000	(4,000)	(8.33%)	35,000	35,000	17,000	32.69%
6418	Uniforms	2,000	0	2,000	2,000	0	2,000	2,000	0	0.00%	800	800	1,200	60.00%
6441	Diesel Fuel	2,000	698	2,000	2,000	122	0	0	2,000	100.00%	0	0	0	0.00%
6450	Schools & Training	2,126	1,040	2,126	2,126	1,526	2,126	2,126	0	0.00%	1,000	1,000	1,126	52.96%
6466	Telephone - Wireless	3,500	2,397	3,500	3,500	1,422	3,500	3,500	0	0.00%	3,500	3,500	0	0.00%
6477	Copier Leases	1,085	59	1,400	1,400	15	2,012	2,012	(612)	(43.71%)	1,085	1,085	927	46.07%
Total Contractual		92,711	92,855	103,026	101,026	27,091	103,638	103,638	(2,612)	(2.59%)	86,385	86,385	17,253	16.65%
Total Expenditures		1,010,156	966,272	1,028,429	1,026,429	612,901	1,021,548	1,029,776	(3,347)	(0.33%)	1,023,556	1,032,020	(2,244)	(0.22%)
Net Surplus (Deficit)		0	41,477	0	0	354,964	0	0			0	0		
Net Surplus (Deficit)		0	41,477	0	0	354,964	0	0			0	0		

YOUTH BUREAU - SUMMARY

Department: Youth Bureau

Budget Year: 2021

Division: Housing and Community Services 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 for 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 two (2) youth centers, the Youth Advisory Committee, transportation, Act TWO and Broader Horizons. The Neighborhood Aide coordinates outreach and publicity, ensuring that we reach all youth across the Township, including those that are isolated and disenfranchised, in order to generate maximum use of our programs and services. The Youth Counselor manages Youth Court and provides counseling services to youth and families including information and referral, individual and family assessment and case management. Part time staff is responsible for the direct implementation of the youth center programs, with each center open 5 to 6 days per week, 3 to 6 hours per day; the after school programs; alternative activities; special events; and also support the ongoing programs.

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 positive, pro-social out of school time activities and programs.
4. To provide case management and support to families with children in need of counseling and support services.
5. To provide clinical services to youth and families in need through the Town's collaboration with the Family Service League.
6. To provide support services and technical assistance to community based youth service organizations.
7. To provide education programs for community members and youth serving professionals, including an awareness campaign about the community's role in reducing child and adolescent substance abuse and other harmful risk behaviors.
8. To conduct needs assessment research.

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/21	Alloc. %
Housing and Community Services Department													
Youth Bureau													
Youth Bureau - 6119													
Youth Services Coordinator	ADMINISTRATIVE	94,929	3,798	3,646	102,373	29,340	7,865	14,404	804	52,412	154,785	19.8	100.0
Assistant Director Youth Programs	ADMINSUPPORT	75,745	3,788	2,914	82,447	29,340	6,334	11,600	647	47,921	130,368	17.7	100.0
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	56,022	0	0	56,022	13,104	4,322	7,915	686	26,027	82,049	5.1	100.0
Youth Counselor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	71,753	4,305	0	76,058	28,488	5,865	10,741	888	45,982	122,040	14.7	100.0
Assistant Recreation Aide	PART-TIME	4,457	0	0	4,457	0	343	0	53	396	4,853		100.0
Assistant Recreation Leader	PART-TIME	214	0	0	214	0	16	0	19	36	250		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	118	721	8,524		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	118	721	8,524		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	118	721	8,524		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	118	721	8,524		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	118	721	8,524		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	118	721	8,524		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	118	721	8,524		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	118	721	8,524		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	118	721	8,524		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	118	721	8,524		100.0
Senior Neighborhood Aide	PART-TIME	5,874	0	0	5,874	0	453	0	87	541	6,414		100.0
Senior Neighborhood Aide	PART-TIME	6,367	0	0	6,367	0	491	0	93	585	6,952		100.0
Senior Neighborhood Aide	PART-TIME	6,367	0	0	6,367	0	491	0	93	585	6,952		100.0
Senior Recreation Leader	PART-TIME	743	0	0	743	0	58	0	31	89	832		100.0
Youth Counselor	PART-TIME	1,247	0	0	1,247	0	96	0	32	128	1,375		100.0
Recreation Aide	SEASONAL	16,230	0	0	16,230	0	1,247	0	148	1,395	17,625		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0

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. %
Housing and Community Services Department													
Youth Bureau													
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Total Youth Bureau - 6119		420,580	11,891	6,560	439,031	100,272	33,801	44,660	4,856	183,589	622,620		

NOTES:

Town of Southampton
2021 Tentative Budget
Youth Bureau - 6119

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	266,372	294,581	288,308	290,308	282,210	292,587	297,305	6,997	2.41%	368,091	372,912	75,607	25.43%
	Total Real Property Taxes	266,372	294,581	288,308	290,308	282,210	292,587	297,305	6,997	2.41%	368,091	372,912	75,607	25.43%
	Other Revenue:													
1170	Cablevision Fees	679,693	652,144	691,787	691,787	345,894	697,949	697,949	6,162	0.89%	654,767	654,767	(43,182)	(6.19%)
2655	Program Fees	40,000	49,790	45,000	45,000	18,874	45,000	45,000	0	0.00%	20,000	20,000	(25,000)	(55.56%)
2770	Miscellaneous	0	549	0	0	6	0	0	0	0.00%	0	0	0	0.00%
3015	State Aid	0	0	16,127	16,127	0	16,127	16,127	0	0.00%	17,000	17,000	873	5.41%
3330	County Aid	56,816	35,189	40,689	40,689	2,715	40,689	40,689	0	0.00%	0	0	(40,689)	(100.00%)
3821	State Aid - Human Services Youth	0	16,127	0	0	16,127	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	776,509	753,799	793,603	793,603	383,615	799,765	799,765	6,162	0.78%	691,767	691,767	(107,998)	(13.50%)
	Total Revenue	1,042,881	1,048,380	1,081,911	1,083,911	665,825	1,092,352	1,097,070	13,159	1.21%	1,059,858	1,064,679	(32,391)	(2.95%)
	Salaries:													
6100	Salaries	280,193	284,692	292,287	292,287	206,919	298,449	298,449	(6,162)	(2.11%)	305,267	305,267	(6,819)	(2.28%)
6103	Accumulated Sick/Personal Days	6,213	5,783	5,720	5,720	5,317	6,560	6,560	(840)	(14.69%)	6,560	6,560	0	0.00%
6105	Part Time Salaries	119,250	116,402	121,635	121,635	90,638	122,131	122,131	(495)	(0.41%)	122,131	122,131	0	0.00%
6110	Longevity	11,429	11,428	11,673	11,673	0	11,891	11,891	(218)	(1.87%)	11,977	11,977	(86)	(0.72%)
	Total Salaries	417,085	418,304	431,315	431,315	302,874	439,031	439,031	(7,715)	(1.79%)	445,935	445,935	(6,905)	(1.57%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	39,122	39,151	39,352	39,352	26,096	39,942	44,660	(5,308)	(13.49%)	40,813	45,633	(974)	(2.18%)
6830	FICA Tax Expenditure	32,566	31,238	33,434	33,434	22,648	33,801	33,801	(367)	(1.10%)	34,333	34,333	(532)	(1.57%)
6835	MTA Tax	1,447	1,374	1,486	1,486	919	1,502	1,502	(16)	(1.10%)	1,526	1,526	(24)	(1.57%)

Town of Southampton

2021 Tentative Budget

Youth Bureau - 6119

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
6840	Worker's Compensation	8,620	7,869	5,732	5,732	3,040	2,814	2,814	2,918	50.90%	2,859	2,859	(45)	(1.59%)
6860	Medical Insurance - Active Employees	94,392	90,404	94,752	94,752	63,386	94,752	94,752	0	0.00%	94,752	94,752	0	0.00%
6865	Dental & Optical	5,328	5,419	5,520	5,520	3,800	5,520	5,520	0	0.00%	5,520	5,520	0	0.00%
6875	Disability	539	70	539	539	249	539	539	0	0.00%	539	539	0	0.00%
Total Employee Benefits - Current		182,016	175,524	180,815	180,815	120,139	178,871	183,589	(2,774)	(1.53%)	180,342	185,163	(1,574)	(0.86%)
Total Employee Costs		599,101	593,829	612,131	612,131	423,013	617,902	622,620	(10,489)	(1.71%)	626,277	631,098	(8,478)	(1.36%)
Contractual:														
6401	Contracts	369,500	351,747	369,500	367,000	176,666	369,500	369,500	(2,500)	(0.68%)	369,500	369,500	0	0.00%
6403	Gasoline	0	462	1,000	1,000	338	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6408	Repair Vehicle	0	0	0	2,000	298	2,500	2,500	(500)	(25.00%)	0	0	2,500	100.00%
6410	Postage	2,200	2,200	2,200	2,200	2,000	2,200	2,200	0	0.00%	1,000	1,000	1,200	54.55%
6412	Publications	100	48	100	100	0	100	100	0	0.00%	100	100	0	0.00%
6416	Travel, Dues and Related	1,500	1,068	1,500	1,500	524	1,500	1,500	0	0.00%	1,000	1,000	500	33.32%
6418	Uniforms	1,000	1,497	1,000	1,000	0	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6425	Office Supplies	1,500	2,423	1,500	2,500	1,488	1,500	1,500	1,000	40.00%	1,000	1,000	500	33.33%
6438	Youth Services - Programs	30,000	22,897	40,000	39,000	7,204	40,000	40,000	(1,000)	(2.56%)	23,000	23,000	17,000	42.50%
6441	Diesel Fuel	0	0	0	200	56	0	0	200	100.00%	0	0	0	0.00%
6444	Mileage Reimbursement	4,800	3,743	4,800	4,800	561	4,800	4,800	0	0.00%	4,800	4,800	0	0.00%
6466	Telephone - Wireless	1,750	2,144	1,750	1,750	1,250	1,750	1,750	0	0.00%	1,750	1,750	0	0.00%
6470	Program Expenses	30,000	44,889	45,000	45,531	15,618	45,000	45,000	531	1.17%	28,000	28,000	17,000	37.78%

Town of Southampton

2021 Tentative Budget

Youth Bureau - 6119

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
6477	Copier Leases	1,430	6,470	1,430	4,540	4,075	3,600	3,600	940	20.70%	1,430	1,430	2,170	60.28%
	Total Contractual	443,780	439,586	469,780	473,121	210,079	474,450	474,450	(1,329)	(0.28%)	433,580	433,580	40,870	8.61%
	Total Expenditures	1,042,881	1,033,415	1,081,911	1,085,252	633,092	1,092,352	1,097,070	(11,818)	(1.09%)	1,059,858	1,064,678	32,392	2.95%
	Net Surplus (Deficit)	0	14,965	0	(1,341)	32,733	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	1,341	0	0	0			0	0		