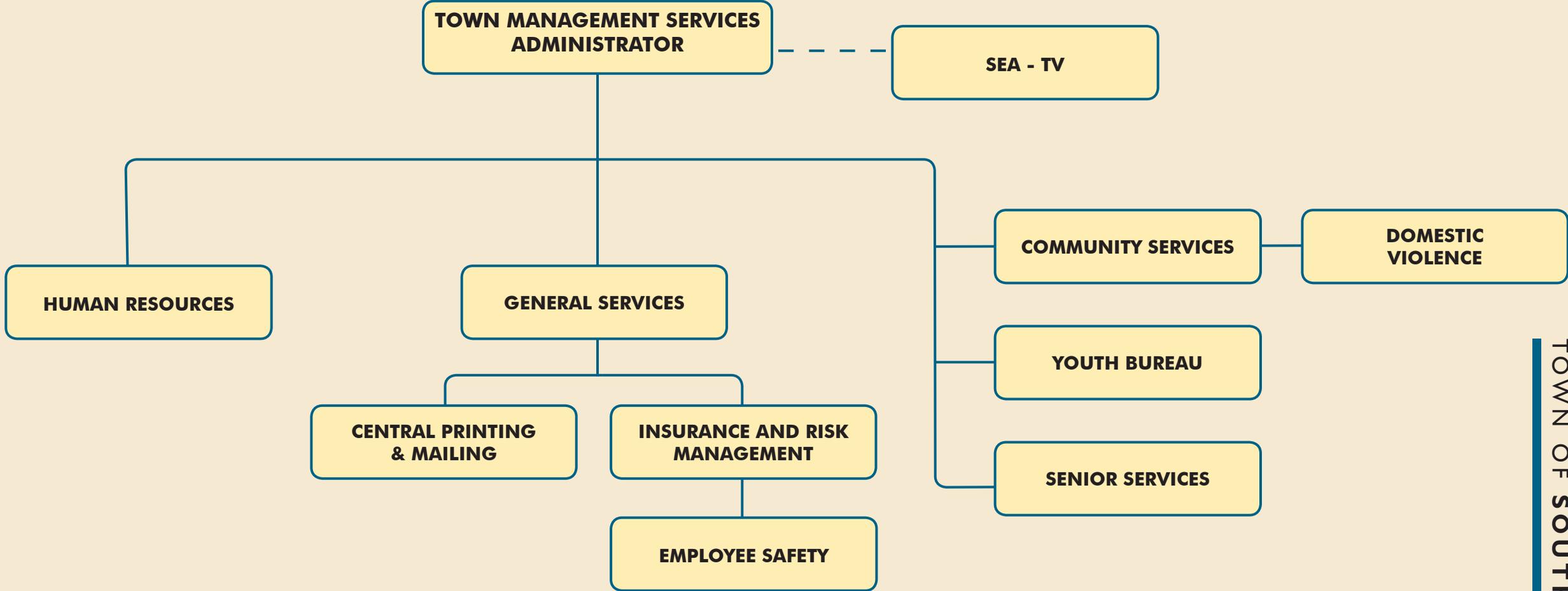


# BUSINESS MANAGEMENT

2015 ORGANIZATIONAL CHART



# GENERAL SERVICES

## 2015 ORGANIZATIONAL CHART

### TOWN MANAGEMENT SERVICES ADMINISTRATOR Russell Kratoville

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

### PRINCIPAL MANAGEMENT ANALYST Paul Rubano

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

### RESEARCH ANALYST Lauren Gepas (P/T)

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

### SENIOR SAFETY OFFICER John Ryan

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

### SENIOR CLERK TYPIST Thelma Harris (P/T)

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

### SENIOR ADMINISTRATIVE ASSISTANT Mary Fetzko

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

### DRIVER MESSENGER Marymay Mendoza

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

### PERSONNEL ASSISTANT NEW POSITION (P/T)

- Assist with townwide data entry needs. Position to be shared with various divisions during periods of peak workload.

# Department Summary

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*Department: General Services*

**Budget Year:** 2014

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 1610

**Manager:** Russell Kratoville

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

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

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

The Risk Management program of the Town includes the following: analysis of Town-wide Risk Exposure and renewal of all Town Insurance Policies to mitigate risk exposure; creating and implementing Risk Mitigation Strategies that have resulted in year over year (January-July 2012-2013) decrease of 39% in WC Claims and Year over Year decrease of 38% for Lost Time claims; facilitating the Creation of Multi-Jurisdictional Round table Working Groups on Insurance and Workers Comp Issues; coordinating seminars on insurance changes; creating process for standardized Reporting of Non-WC incidents; formulating a Documented Employee Safety Standardized Operating Procedures; and developing the Risk Management and Safety Manual finalized Draft.

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

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

# Department Summary

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*Department: General Services*

**Budget Year:** 2015

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 1610

**Manager:** Russell Kratoville

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**NOTES:**

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## **Workload:**

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

## **Goals & Objectives:**

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

## **Legal Authority:**

Town Code Chapter 27.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	YRS Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Business Management Summary</b>									
<b>General Services - 1610</b>									
Town Management Services Admin	ADMINISTRATIVE	123,500	0	0	123,500	52,728	176,228	4.0	100.0
Principal Management Analyst	ADMINSUPPORT	71,832	0	0	71,832	40,903	112,735	6.1	100.0
Senior Administrative Assistant	ADMINSUPPORT	56,500	0	0	56,500	37,087	93,587	10.7	100.0
Driver Messenger	CSEA40HOUR-NEW / A / 5	38,339	2,300	0	40,639	25,099	65,738	13.8	100.0
Secretarial Assistant	PART-TIME	0	0	0	0	0	0		0.0
<b>Total General Services - 1610</b>		<b>290,171</b>	<b>2,300</b>	<b>0</b>	<b>292,471</b>	<b>155,817</b>	<b>448,288</b>		

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### General Services - 1610

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	502,690	502,738	477,273	477,273	477,273	494,766	478,320	482,213	482,213	4,940	1.04%	502,247	485,472	489,443	489,443
	<b>Total Real Property Taxes</b>	502,690	502,738	477,273	477,273	477,273	494,766	478,320	482,213	482,213	4,940	1.04%	502,247	485,472	489,443	489,443
<b>Other Revenue:</b>																
2770	Miscellaneous	0	0	2,000	2,000	1,933	0	0	0	0	(2,000)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	0	0	2,000	2,000	1,933	0	0	0	0	(2,000)	(100.00%)	0	0	0	0
	<b>Total Revenue</b>	<b>502,690</b>	<b>502,738</b>	<b>479,273</b>	<b>479,273</b>	<b>479,205</b>	<b>494,766</b>	<b>478,320</b>	<b>482,213</b>	<b>482,213</b>	<b>2,940</b>	<b>0.61%</b>	<b>502,247</b>	<b>485,472</b>	<b>489,443</b>	<b>489,443</b>
<b>Salaries:</b>																
6100	Salaries	315,838	307,062	277,895	277,895	231,588	300,222	287,054	290,171	290,171	(12,276)	(4.42%)	306,227	292,795	295,974	295,974
6105	Part Time Salaries	0	0	22,000	22,000	20,484	0	0	0	0	22,000	100.00%	0	0	0	0
6110	Longevity	2,226	2,226	2,274	2,274	0	2,300	2,300	2,300	2,300	(26)	(1.16%)	2,346	2,346	2,346	2,346
	<b>Total Salaries</b>	318,064	309,288	302,169	302,169	252,072	302,523	289,354	292,471	292,471	9,697	3.21%	308,573	295,141	298,321	298,321
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	42,939	74,402	39,112	44,231	37,408	49,916	47,743	48,258	48,258	(4,027)	(9.10%)	50,915	48,698	49,223	49,223
6830	FICA Tax Expenditure	23,823	23,107	22,465	22,465	18,623	22,108	21,100	21,339	21,339	1,126	5.01%	22,417	21,390	21,633	21,633
6835	MTA Tax	1,081	1,027	1,027	1,027	828	1,029	984	994	994	33	3.21%	1,049	1,003	1,014	1,014
6840	Worker's Compensation	4,290	4,290	5,302	5,302	3,550	5,092	5,040	5,052	5,052	250	4.71%	5,194	5,140	5,153	5,153
6860	Medical Insurance - Active Employees	71,950	54,879	68,852	68,852	45,683	74,856	74,856	74,856	74,856	(6,004)	(8.72%)	74,856	74,856	74,856	74,856
6865	Dental & Optical	6,497	4,521	5,202	5,202	3,979	5,202	5,202	5,202	5,202	0	0.00%	5,202	5,202	5,202	5,202
6875	Disability	144	191	144	144	61	115	115	115	115	29	20.00%	115	115	115	115
	<b>Total Employee Benefits - Current</b>	150,725	162,417	142,104	147,223	110,132	158,318	155,041	155,817	155,817	(8,594)	(5.84%)	159,749	156,406	157,197	157,197
	<b>Total Employee Costs</b>	<b>468,789</b>	<b>471,705</b>	<b>444,273</b>	<b>449,392</b>	<b>362,204</b>	<b>460,841</b>	<b>444,395</b>	<b>448,288</b>	<b>448,288</b>	<b>1,104</b>	<b>0.25%</b>	<b>468,322</b>	<b>451,547</b>	<b>455,518</b>	<b>455,518</b>
<b>Contractual:</b>																
6401	Contracts	1,000	1,120	1,000	1,000	692	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6403	Gasoline	2,000	1,660	2,000	2,000	1,348	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6408	Repair Vehicle	1	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6412	Publications	500	248	500	500	345	500	500	500	500	0	0.00%	500	500	500	500
6416	Travel, Dues and Related	1,500	1,157	1,500	1,500	1,104	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6425	Office Supplies	750	569	750	750	396	750	750	750	750	0	0.00%	750	750	750	750
6444	Mileage Reimbursement	400	0	200	200	0	100	100	100	100	100	50.00%	100	100	100	100
6450	Schools & Training	1,200	957	2,400	2,400	1,449	2,400	2,400	2,400	2,400	0	0.00%	2,400	2,400	2,400	2,400
6468	Advertising	750	494	250	250	0	100	100	100	100	150	60.00%	100	100	100	100
6477	Copier Leases	5,800	5,240	2,400	2,400	710	1,575	1,575	1,575	1,575	825	34.38%	1,575	1,575	1,575	1,575
6490	Consultants	20,000	17,443	24,000	24,000	12,510	24,000	24,000	24,000	24,000	0	0.00%	24,000	24,000	24,000	24,000
	<b>Total Contractual</b>	33,901	28,886	35,000	35,000	18,554	33,925	33,925	33,925	33,925	1,075	3.07%	33,925	33,925	33,925	33,925
	<b>Total Expenditures</b>	<b>502,690</b>	<b>500,592</b>	<b>479,273</b>	<b>484,392</b>	<b>380,757</b>	<b>494,766</b>	<b>478,320</b>	<b>482,213</b>	<b>482,213</b>	<b>2,179</b>	<b>0.45%</b>	<b>502,247</b>	<b>485,472</b>	<b>489,443</b>	<b>489,443</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>(5,119)</b>	<b>98,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	5,119	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>98,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: Central Printing & Mailing*

**Budget Year:** 2015

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 1670

**Manager:** Russell Kratoville

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

Central Printing and Mailing supplies approximately twenty five (25) Town departments with printing, copying, and mailing supplies; manages Town mailing equipment; telephone maintenance contracts; and arranges for research regarding new equipment and delivery of leased or purchased equipment.

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

## **Goals & Objectives:**

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

## **Legal Authority:**

Town Code Chapter 27.

# Town of Southampton

## 2015 Adopted Budget

### Central Printing & Mailing - 1670

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	
	<b>Real Property Taxes:</b>																
1001	Property Taxes	209,093	209,093	199,830	199,830	199,830	186,626	186,626	186,626	186,626	(13,204)	(6.61%)	187,626	187,626	187,626	187,626	
	<b>Total Real Property Taxes</b>	<b>209,093</b>	<b>209,093</b>	<b>199,830</b>	<b>199,830</b>	<b>199,830</b>	<b>186,626</b>	<b>186,626</b>	<b>186,626</b>	<b>186,626</b>	<b>(13,204)</b>	<b>(6.61%)</b>	<b>187,626</b>	<b>187,626</b>	<b>187,626</b>	<b>187,626</b>	
	<b>Other Revenue:</b>																
2210	Intergovernmental Revenue	0	372	0	0	377	0	0	0	0	0	0.00%	0	0	0	0	
	<b>Total Other Revenue</b>	<b>0</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total Revenue</b>	<b>209,093</b>	<b>209,465</b>	<b>199,830</b>	<b>199,830</b>	<b>200,207</b>	<b>186,626</b>	<b>186,626</b>	<b>186,626</b>	<b>186,626</b>	<b>(13,204)</b>	<b>(6.61%)</b>	<b>187,626</b>	<b>187,626</b>	<b>187,626</b>	<b>187,626</b>	
	<b>Total Employee Costs</b>										<b>0</b>	<b>0.00%</b>					
	<b>Contractual:</b>																
6401	Contracts	52,439	35,875	40,626	43,726	31,867	40,626	40,626	40,626	40,626	3,100	7.09%	40,626	40,626	40,626	40,626	
6409	Copier Supplies	15,000	12,522	15,000	15,000	11,003	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000	
6410	Postage	75,000	77,659	80,000	79,400	71,201	80,000	80,000	80,000	80,000	(600)	(0.76%)	80,000	80,000	80,000	80,000	
6411	Printing and Stationery	6,000	2,941	5,000	2,500	1,764	3,000	3,000	3,000	3,000	(500)	(20.00%)	4,000	4,000	4,000	4,000	
6415	Telephone	54,204	39,806	54,204	54,204	30,012	45,000	45,000	45,000	45,000	9,204	16.98%	45,000	45,000	45,000	45,000	
6477	Copier Leases	6,450	8,662	5,000	5,000	1,194	3,000	3,000	3,000	3,000	2,000	40.00%	3,000	3,000	3,000	3,000	
	<b>Total Contractual</b>	<b>209,093</b>	<b>177,464</b>	<b>199,830</b>	<b>199,830</b>	<b>147,041</b>	<b>186,626</b>	<b>186,626</b>	<b>186,626</b>	<b>186,626</b>	<b>13,204</b>	<b>6.61%</b>	<b>187,626</b>	<b>187,626</b>	<b>187,626</b>	<b>187,626</b>	
	<b>Total Expenditures</b>	<b>209,093</b>	<b>177,464</b>	<b>199,830</b>	<b>199,830</b>	<b>147,041</b>	<b>186,626</b>	<b>186,626</b>	<b>186,626</b>	<b>186,626</b>	<b>13,204</b>	<b>6.61%</b>	<b>187,626</b>	<b>187,626</b>	<b>187,626</b>	<b>187,626</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>53,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Department Summary

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*Department: Employee Safety and Training*

**Budget Year:** 2015

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 3015

**Manager:** Russell Kratoville

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

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

## **Goals & Objectives:**

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

## **Legal Authority:**

Established as part of the 2010 Adopted Budget.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Business Management Summary</b>									
<b>Employee Safety and Training - 3015</b>									
Senior Safety Officer	ADMINSUPPORT	70,358	0	0	70,358	42,597	112,955	7.4	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	27,283	1,091	0	28,375	13,719	42,094	8.8	60.0
<b>Total Employee Safety and Training - 3015</b>		<b>97,642</b>	<b>1,091</b>	<b>0</b>	<b>98,733</b>	<b>56,316</b>	<b>155,049</b>		

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Employee Safety and Training - 3015

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	157,683	157,687	159,031	159,031	159,031	171,949	171,949	171,949	171,949	12,918	8.12%	167,906	167,906	167,906	167,906
	<b>Total Real Property Taxes</b>	157,683	157,687	159,031	159,031	159,031	171,949	171,949	171,949	171,949	12,918	8.12%	167,906	167,906	167,906	167,906
<b>Other Revenue:</b>																
2770	Miscellaneous	0	0	2,500	2,500	2,416	0	0	0	0	(2,500)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	0	0	2,500	2,500	2,416	0	0	0	0	(2,500)	(100.00%)	0	0	0	0
	<b>Total Revenue</b>	<b>157,683</b>	<b>157,687</b>	<b>161,531</b>	<b>161,531</b>	<b>161,446</b>	<b>171,949</b>	<b>171,949</b>	<b>171,949</b>	<b>171,949</b>	<b>10,418</b>	<b>6.45%</b>	<b>167,906</b>	<b>167,906</b>	<b>167,906</b>	<b>167,906</b>
<b>Salaries:</b>																
6100	Salaries	93,766	93,766	95,903	95,903	79,918	97,642	97,642	97,642	97,642	(1,739)	(1.81%)	99,594	99,594	99,594	99,594
6110	Longevity	1,051	1,046	1,080	1,080	0	1,091	1,091	1,091	1,091	(11)	(1.05%)	1,113	1,113	1,113	1,113
	<b>Total Salaries</b>	94,817	94,811	96,983	96,983	79,918	98,733	98,733	98,733	98,733	(1,750)	(1.80%)	100,708	100,708	100,708	100,708
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	12,800	22,514	12,511	14,149	11,966	16,291	16,291	16,291	16,291	(2,142)	(15.14%)	16,617	16,617	16,617	16,617
6830	FICA Tax Expenditure	7,253	7,024	7,419	7,419	5,923	7,553	7,553	7,553	7,553	(134)	(1.80%)	7,704	7,704	7,704	7,704
6835	MTA Tax	322	312	330	330	263	336	336	336	336	(6)	(1.80%)	342	342	342	342
6840	Worker's Compensation	2,321	2,321	2,431	2,431	1,628	2,451	2,451	2,451	2,451	(20)	(0.84%)	2,500	2,500	2,500	2,500
6860	Medical Insurance - Active Employees	24,294	23,608	25,629	25,629	20,133	27,557	27,557	27,557	27,557	(1,928)	(7.52%)	27,557	27,557	27,557	27,557
6865	Dental & Optical	2,079	1,808	2,082	2,082	1,592	2,082	2,082	2,082	2,082	0	0.00%	2,082	2,082	2,082	2,082
6875	Disability	46	50	46	46	20	46	46	46	46	0	0.00%	46	46	46	46
	<b>Total Employee Benefits - Current</b>	49,116	57,638	50,448	52,086	41,525	56,316	56,316	56,316	56,316	(4,230)	(8.12%)	56,849	56,849	56,849	56,849
	<b>Total Employee Costs</b>	<b>143,933</b>	<b>152,449</b>	<b>147,431</b>	<b>149,069</b>	<b>121,443</b>	<b>155,049</b>	<b>155,049</b>	<b>155,049</b>	<b>155,049</b>	<b>(5,980)</b>	<b>(4.01%)</b>	<b>157,556</b>	<b>157,556</b>	<b>157,556</b>	<b>157,556</b>
<b>Contractual:</b>																
6403	Gasoline	2,400	838	1,000	915	687	1,000	1,000	1,000	1,000	(85)	(9.29%)	1,000	1,000	1,000	1,000
6411	Printing and Stationery	200	0	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6423	Small Equipment (Non-Capital)	0	0	0	0	0	2,800	2,800	2,800	2,800	(2,800)	(100.00%)	0	0	0	0
6425	Office Supplies	150	37	100	185	183	100	100	100	100	85	45.95%	100	100	100	100
6433	Safety Equipment	10,000	12,831	11,500	11,500	7,684	11,500	11,500	11,500	11,500	0	0.00%	9,000	9,000	9,000	9,000
6445	Food	500	0	150	150	(159)	150	150	150	150	0	0.00%	150	150	150	150
6450	Schools & Training	500	0	1,250	1,250	0	0	0	0	0	1,250	100.00%	0	0	0	0
6490	Consultants	0	0	0	0	0	1,250	1,250	1,250	1,250	(1,250)	(100.00%)	0	0	0	0
	<b>Total Contractual</b>	13,750	13,706	14,100	14,100	8,395	16,900	16,900	16,900	16,900	(2,800)	(19.86%)	10,350	10,350	10,350	10,350
	<b>Total Expenditures</b>	<b>157,683</b>	<b>166,156</b>	<b>161,531</b>	<b>163,169</b>	<b>129,837</b>	<b>171,949</b>	<b>171,949</b>	<b>171,949</b>	<b>171,949</b>	<b>(8,780)</b>	<b>(5.38%)</b>	<b>167,906</b>	<b>167,906</b>	<b>167,906</b>	<b>167,906</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(8,469)</b>	<b>0</b>	<b>(1,638)</b>	<b>31,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	1,638	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(8,469)</b>	<b>0</b>	<b>0</b>	<b>31,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: SEA-TV*

**Budget Year:** 2015

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 7560

**Manager:** Russell Kratoville

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

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

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

## **Workload:**

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

## **Goals & Objectives:**

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

## **Legal Authority:**

Town Code Chapter 13.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	YRS Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Business Management Summary</b>									
<b>SEA-TV - 7560</b>									
Tw'n Dir of Educ & Gov Cable Ac	ADMINISTRATIVE	82,210	0	0	82,210	43,486	125,696	9.5	100.0
Audio Visual Aide	CSEA40HOUR-NEW / C / 5	45,472	1,819	0	47,291	32,417	79,708	8.0	100.0
Audio Visual Aide	CSEA40HOUR-NEW / C / 5	45,472	1,819	0	47,291	22,865	70,156	6.9	100.0
Audio Visual Aide	PART-TIME	26,000	0	0	26,000	5,720	31,720		100.0
<b>Total SEA-TV - 7560</b>		<b>199,154</b>	<b>3,638</b>	<b>0</b>	<b>202,792</b>	<b>104,488</b>	<b>307,280</b>		

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### SEA-TV - 7560

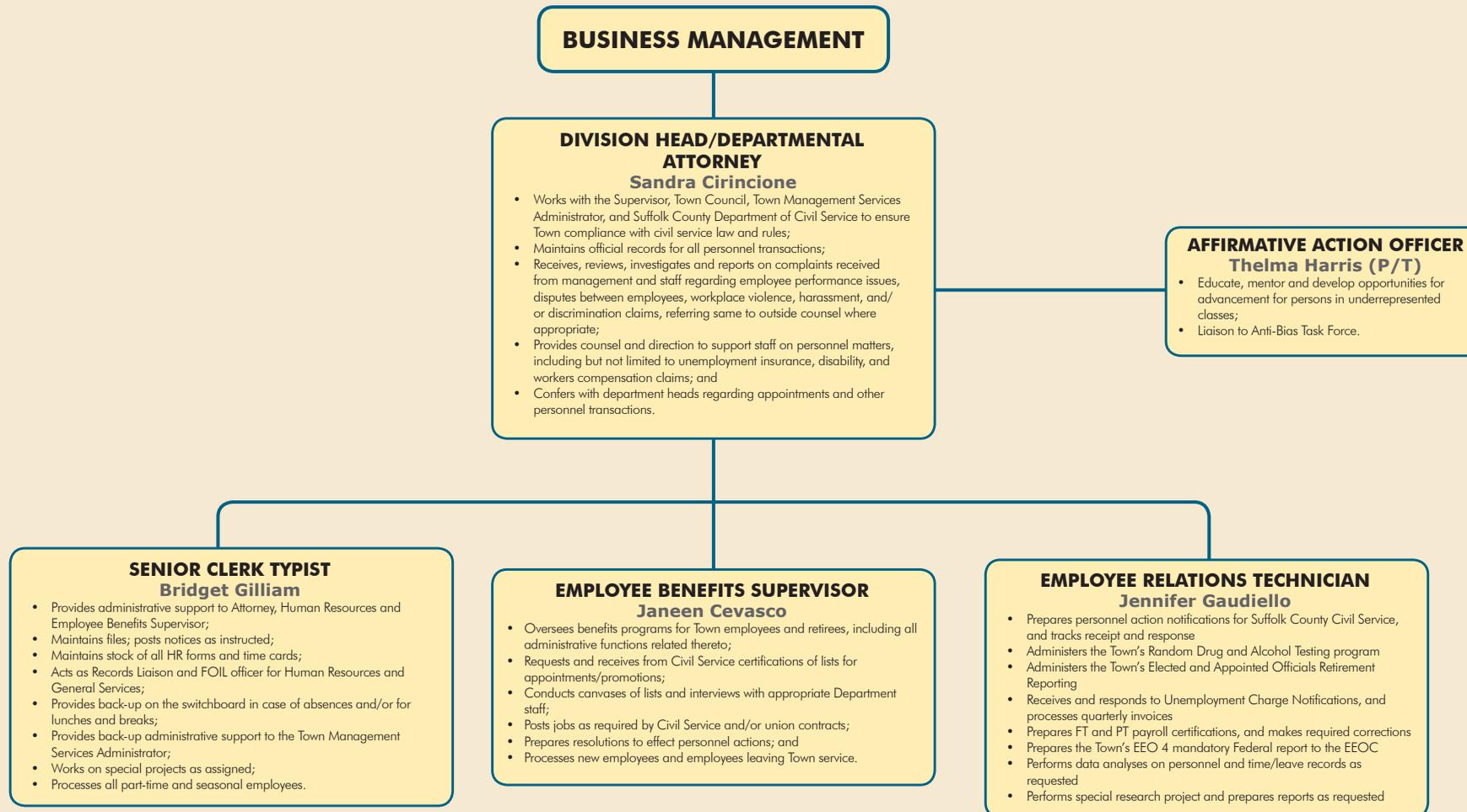
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Other Revenue:</b>																
1170	Cablevision Fees	220,633	220,633	310,355	310,355	232,766	315,953	315,953	315,953	315,953	5,598	1.80%	319,169	319,169	319,169	319,169
1521	Departmental Income	240	195	240	240	100	240	240	240	240	0	0.00%	240	240	240	240
2210	Intergovernmental Revenue	17,000	15,892	17,000	17,000	0	17,000	17,000	17,000	17,000	0	0.00%	17,000	17,000	17,000	17,000
2770	Miscellaneous	12,240	4,800	5,000	5,000	2,000	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	<b>Total Other Revenue</b>	<b>250,113</b>	<b>241,520</b>	<b>332,595</b>	<b>332,595</b>	<b>234,866</b>	<b>338,193</b>	<b>338,193</b>	<b>338,193</b>	<b>338,193</b>	<b>5,598</b>	<b>1.68%</b>	<b>341,409</b>	<b>341,409</b>	<b>341,409</b>	<b>341,409</b>
	<b>Total Revenue</b>	<b>250,113</b>	<b>241,520</b>	<b>332,595</b>	<b>332,595</b>	<b>234,866</b>	<b>338,193</b>	<b>338,193</b>	<b>338,193</b>	<b>338,193</b>	<b>5,598</b>	<b>1.68%</b>	<b>341,409</b>	<b>341,409</b>	<b>341,409</b>	<b>341,409</b>
<b>Salaries:</b>																
6100	Salaries	193,006	193,005	196,346	196,346	163,617	199,154	199,154	199,154	199,154	(2,809)	(1.43%)	202,617	202,617	202,617	202,617
6110	Longevity	1,764	1,760	3,600	3,600	0	3,638	3,638	3,638	3,638	(38)	(1.05%)	3,711	3,711	3,711	3,711
	<b>Total Salaries</b>	<b>194,770</b>	<b>194,765</b>	<b>199,946</b>	<b>199,946</b>	<b>163,617</b>	<b>202,792</b>	<b>202,792</b>	<b>202,792</b>	<b>202,792</b>	<b>(2,846)</b>	<b>(1.42%)</b>	<b>206,328</b>	<b>206,328</b>	<b>206,328</b>	<b>206,328</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	26,294	46,345	25,949	29,346	24,818	32,681	32,681	32,681	32,681	(3,335)	(11.36%)	33,264	33,264	33,264	33,264
6830	FICA Tax Expenditure	14,900	14,577	15,296	15,296	12,235	15,514	15,514	15,514	15,514	(218)	(1.42%)	15,784	15,784	15,784	15,784
6835	MTA Tax	662	648	680	680	544	689	689	689	689	(10)	(1.42%)	702	702	702	702
6840	Worker's Compensation	517	517	982	982	657	797	797	797	797	185	18.86%	810	810	810	810
6860	Medical Insurance - Active Employees	46,808	45,329	49,269	49,269	38,636	50,784	50,784	50,784	50,784	(1,515)	(3.07%)	50,784	50,784	50,784	50,784
6865	Dental & Optical	3,898	3,391	3,908	3,908	2,984	3,908	3,908	3,908	3,908	0	0.00%	3,908	3,908	3,908	3,908
6875	Disability	115	100	115	115	41	115	115	115	115	0	0.00%	115	115	115	115
	<b>Total Employee Benefits - Current</b>	<b>93,195</b>	<b>110,907</b>	<b>96,199</b>	<b>99,596</b>	<b>79,916</b>	<b>104,488</b>	<b>104,488</b>	<b>104,488</b>	<b>104,488</b>	<b>(4,892)</b>	<b>(4.91%)</b>	<b>105,368</b>	<b>105,368</b>	<b>105,368</b>	<b>105,368</b>
	<b>Total Employee Costs</b>	<b>287,965</b>	<b>305,672</b>	<b>296,145</b>	<b>299,542</b>	<b>243,532</b>	<b>307,280</b>	<b>307,280</b>	<b>307,280</b>	<b>307,280</b>	<b>(7,738)</b>	<b>(2.58%)</b>	<b>311,696</b>	<b>311,696</b>	<b>311,696</b>	<b>311,696</b>
<b>Equipment:</b>																
6200	Equipment	11,760	1,594	10,000	40,000	31,109	2,500	2,500	2,500	2,500	37,500	93.75%	2,500	2,500	2,500	2,500
	<b>Total Equipment</b>	<b>11,760</b>	<b>1,594</b>	<b>10,000</b>	<b>40,000</b>	<b>31,109</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>37,500</b>	<b>93.75%</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Contractual:</b>																
6403	Gasoline	1,750	384	800	800	444	500	500	500	500	300	37.50%	800	800	800	800
6404	Electric	4,200	4,313	4,000	4,000	3,001	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	4,000
6405	Fuel Oil	500	440	400	400	361	400	400	400	400	0	0.00%	400	400	400	400
6406	Repair Equipment	500	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6410	Postage	150	0	0	0	0	50	50	50	50	(50)	(100.00%)	50	50	50	50
6412	Publications	150	0	100	100	45	100	100	100	100	0	0.00%	100	100	100	100
6414	Rentals	15,000	14,618	15,450	15,450	13,579	15,913	15,913	15,913	15,913	(463)	(3.00%)	15,913	15,913	15,913	15,913
6415	Telephone	3,000	2,735	3,000	3,000	2,446	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6416	Travel, Dues and Related	4,200	1,687	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6420	Other	0	0	0	0	0	2,500	2,500	2,500	2,500	(2,500)	(100.00%)	0	0	0	0
6421	Legal Notices	100	0	100	200	190	100	100	100	100	100	50.00%	100	100	100	100
6425	Office Supplies	500	689	500	500	245	500	500	500	500	0	0.00%	500	500	500	500
6426	Supplies - Other	0	0	0	0	0	250	250	250	250	(250)	(100.00%)	250	250	250	250
6444	Mileage Reimbursement	490	0	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6490	Consultants	3,430	0	1,000	900	0	0	0	0	0	900	100.00%	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	<b>33,970</b>	<b>24,865</b>	<b>26,450</b>	<b>26,450</b>	<b>20,311</b>	<b>28,413</b>	<b>28,413</b>	<b>28,413</b>	<b>28,413</b>	<b>(1,963)</b>	<b>(7.42%)</b>	<b>27,213</b>	<b>27,213</b>	<b>27,213</b>	<b>27,213</b>

**Town of Southampton**  
**2015 Adopted Budget**  
**SEA-TV - 7560**

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
	<b>Debt Service:</b>															
6900	Interfund Transfer Expense	0	0	0	33,000	33,000	0	0	0	0	33,000	100.00%	0	0	0	0
	<b>Total Debt Service</b>	0	0	0	33,000	33,000	0	0	0	0	33,000	100.00%	0	0	0	0
	<b>Total Expenditures</b>	<b>333,695</b>	<b>332,132</b>	<b>332,595</b>	<b>398,992</b>	<b>327,953</b>	<b>338,193</b>	<b>338,193</b>	<b>338,193</b>	<b>338,193</b>	<b>60,799</b>	<b>15.24%</b>	<b>341,409</b>	<b>341,409</b>	<b>341,409</b>	<b>341,409</b>
	<b>Net Surplus (Deficit)</b>	<b>(83,582)</b>	<b>(90,611)</b>	<b>0</b>	<b>(66,397)</b>	<b>(93,087)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Appropriated Fund Balance:</b>															
9090	Appropriated Fund Balance	83,582	0	0	66,397	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(90,611)</b>	<b>0</b>	<b>0</b>	<b>(93,087)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HUMAN RESOURCES

## 2015 ORGANIZATIONAL CHART



# Department Summary

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*Department: Human Resources*

**Budget Year:** 2015  
**Division:** Business Management Department  
**Tax District:** Full Town

**Cost Center #:** 1430  
**Manager:** Sandra Cirincione

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

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

The Division of Human Resources is responsible to:

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

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

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

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

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

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

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

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

# Department Summary

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*Department: Human Resources*

**Budget Year:** 2015  
**Division:** Business Management Department  
**Tax District:** Full Town

**Cost Center #:** 1430  
**Manager:** Sandra Cirincione

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

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

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

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

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

Affirmative Action and Equal Employment Opportunity

Investigate discrimination and harassment claims

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

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

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**NOTES:**

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# Department Summary

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*Department: Human Resources*

**Budget Year:** 2015

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 1430

**Manager:** Sandra Cirincione

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**NOTES:**

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**Goals & Objectives:**

1. In 2013, the scanning of all fulltime employee time cards and fulltime former employee time cards has been completed; continue ongoing scanning of PT/Seasonal cards and scanning/archiving personnel folders of former employee personnel folders will continue.
2. Hold performance management training and develop performance improvement plans.
3. Procure and provide targeted training to improve management and supervisory performances and provide managers and supervisors with skill sets to more effectively manage their employees and operations.
4. Ensure fairness and consistency in the treatment of all employees.
5. Foster an atmosphere of fairness, respect, and sensitivity between and among managers, supervisors, and staff to reduce or prevent Equal Employment Opportunity Commission (EEOC), Suffolk County Division of Human Rights (SCDHR), and New York State Division of Human Rights (NYSDHR) complaints.
6. Continue Development of the Performance Management.

**Legal Authority:**

Town Code Chapter 27.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Human Resources Summary</b>									
<b>Human Resources - 1430</b>									
Departmental Attorney	ADMINISTRATIVE	109,804	0	0	109,804	38,240	148,044	8.1	100.0
Employee Benefits Supervisor	ADMINSUPPORT	73,064	0	0	73,064	41,210	114,274	11.2	100.0
Employee Relations Technician	ADMINSUPPORT	51,000	0	1,500	52,500	14,389	66,889	1.9	100.0
Senior Clerk	CSEA32.5HOUR / 05 / 5	57,625	5,763	0	63,388	38,795	102,183	30.3	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	18,189	728	0	18,917	9,146	28,062	8.8	40.0
Personnel Assistant PT	PART-TIME	27,000	0	0	27,000	2,186	29,186		100.0
<b>Total Human Resources - 1430</b>		<b>336,682</b>	<b>6,490</b>	<b>1,500</b>	<b>344,672</b>	<b>143,967</b>	<b>488,639</b>		

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Human Resources - 1430

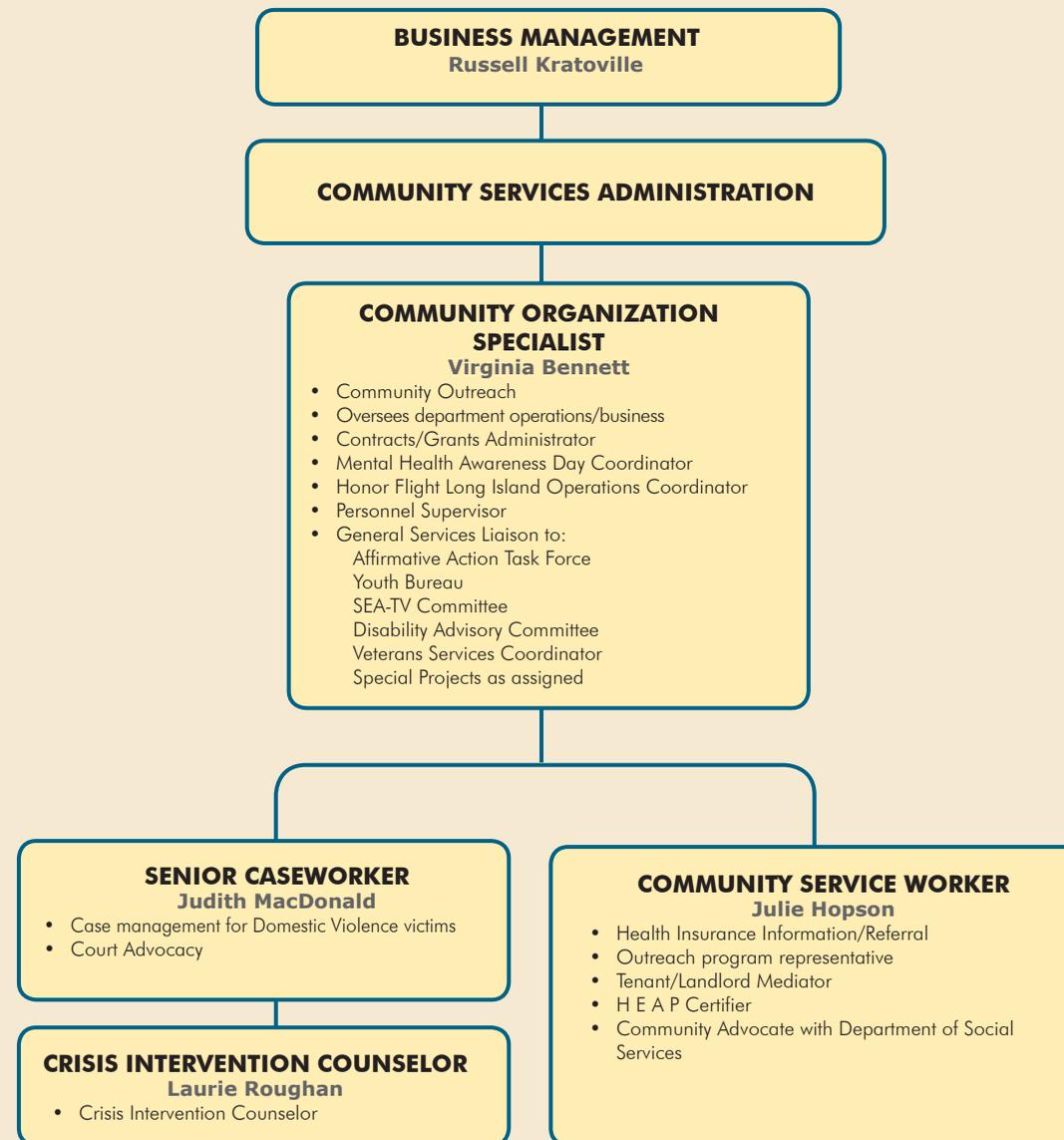
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	424,224	424,256	456,989	456,989	456,989	574,921	563,744	516,789	516,789	59,800	13.09%	575,955	575,955	516,449	516,449
	<b>Total Real Property Taxes</b>	424,224	424,256	456,989	456,989	456,989	574,921	563,744	516,789	516,789	59,800	13.09%	575,955	575,955	516,449	516,449
<b>Other Revenue:</b>																
2770	Miscellaneous	0	7,800	9,000	9,000	8,697	0	0	0	0	(9,000)	(100.00%)	0	0	0	0
	<b>Total Other Revenue</b>	0	7,800	9,000	9,000	8,697	0	0	0	0	(9,000)	(100.00%)	0	0	0	0
	<b>Total Revenue</b>	<b>424,224</b>	<b>432,056</b>	<b>465,989</b>	<b>465,989</b>	<b>465,686</b>	<b>574,921</b>	<b>563,744</b>	<b>516,789</b>	<b>516,789</b>	<b>50,800</b>	<b>10.90%</b>	<b>575,955</b>	<b>575,955</b>	<b>516,449</b>	<b>516,449</b>
<b>Salaries:</b>																
6100	Salaries	248,958	248,941	301,529	301,529	251,281	364,632	355,682	309,682	309,682	(8,153)	(2.70%)	371,924	371,924	315,876	315,876
6105	Part Time Salaries	22,000	16,631	0	0	0	0	0	27,000	27,000	(27,000)	(100.00%)	0	0	27,000	27,000
6110	Longevity	6,276	6,272	6,408	6,408	0	6,490	6,490	6,490	6,490	(82)	(1.28%)	6,620	6,620	6,620	6,620
6127	Cash in Lieu of Health Benefits	0	0	1,500	1,500	750	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6150	Human Resources-Wellness Reimbursement	800	180	800	800	80	800	800	800	800	0	0.00%	800	800	800	800
	<b>Total Salaries</b>	278,033	272,023	310,237	310,237	252,111	373,422	364,472	345,472	345,472	(35,235)	(11.36%)	380,844	380,844	351,796	351,796
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	37,427	67,138	39,917	45,142	38,178	61,483	60,006	52,416	52,416	(7,274)	(16.11%)	62,707	62,707	53,459	53,459
6830	FICA Tax Expenditure	21,208	20,498	23,619	23,619	18,988	28,319	27,635	26,181	26,181	(2,562)	(10.85%)	28,751	28,751	26,529	26,529
6835	MTA Tax	943	910	1,052	1,052	844	1,267	1,236	1,172	1,172	(120)	(11.39%)	1,292	1,292	1,193	1,193
6840	Worker's Compensation	726	726	1,508	1,508	1,010	1,459	1,423	1,239	1,239	269	17.84%	1,488	1,488	1,264	1,264
6860	Medical Insurance - Active Employees	51,842	50,260	54,555	54,555	42,843	74,443	74,443	57,079	57,079	(2,524)	(4.63%)	74,443	74,443	57,079	57,079
6865	Dental & Optical	4,418	3,843	5,724	5,724	3,382	7,024	7,024	5,724	5,724	0	0.00%	7,024	7,024	5,724	5,724
6875	Disability	127	158	127	127	82	156	156	156	156	(29)	(22.73%)	156	156	156	156
	<b>Total Employee Benefits - Current</b>	116,690	143,533	126,502	131,727	105,326	174,150	171,922	143,967	143,967	(12,240)	(9.29%)	175,860	175,860	145,404	145,404
	<b>Total Employee Costs</b>	<b>394,724</b>	<b>415,557</b>	<b>436,739</b>	<b>441,964</b>	<b>357,437</b>	<b>547,571</b>	<b>536,394</b>	<b>489,439</b>	<b>489,439</b>	<b>(47,475)</b>	<b>(10.74%)</b>	<b>556,705</b>	<b>556,705</b>	<b>497,199</b>	<b>497,199</b>
<b>Contractual:</b>																
6401	Contracts	9,500	5,033	9,500	9,500	5,414	7,500	7,500	7,500	7,500	2,000	21.05%	7,500	7,500	7,500	7,500
6412	Publications	500	437	500	500	21	500	500	500	500	0	0.00%	500	500	500	500
6416	Travel, Dues and Related	800	316	500	500	330	500	500	500	500	0	0.00%	500	500	500	500
6425	Office Supplies	500	404	300	300	226	500	500	500	500	(200)	(66.67%)	500	500	500	500
6426	Supplies - Other	0	0	0	0	0	500	500	500	500	(500)	(100.00%)	500	500	500	500
6444	Mileage Reimbursement	200	0	200	200	0	100	100	100	100	100	50.00%	100	100	100	100
6450	Schools & Training	4,500	7,644	5,500	5,500	2,060	2,000	2,000	2,000	2,000	3,500	63.64%	2,000	2,000	2,000	2,000
6459	Background Investigations	750	157	750	750	347	750	750	750	750	0	0.00%	750	750	750	750
6468	Advertising	2,750	79	2,000	2,000	824	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6490	Consultants	10,000	3,735	10,000	10,000	0	13,000	13,000	13,000	13,000	(3,000)	(30.00%)	4,900	4,900	4,900	4,900
	<b>Total Contractual</b>	29,500	17,805	29,250	29,250	9,221	27,350	27,350	27,350	27,350	1,900	6.50%	19,250	19,250	19,250	19,250
	<b>Total Expenditures</b>	<b>424,224</b>	<b>433,362</b>	<b>465,989</b>	<b>471,214</b>	<b>366,658</b>	<b>574,921</b>	<b>563,744</b>	<b>516,789</b>	<b>516,789</b>	<b>(45,575)</b>	<b>(9.67%)</b>	<b>575,955</b>	<b>575,955</b>	<b>516,449</b>	<b>516,449</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(1,306)</b>	<b>0</b>	<b>(5,225)</b>	<b>99,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Town of Southampton**  
**2015 Adopted Budget**  
**Human Resources - 1430**

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
	<b>Appropriated Fund Balance:</b>															
9090	Appropriated Fund Balance	0	0	0	5,225	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(1,306)</b>	<b>0</b>	<b>0</b>	<b>99,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# COMMUNITY SERVICES

## 2015 ORGANIZATIONAL CHART



# Department Summary

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*Department: Community Services Admin*

**Budget Year:** 2015

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 6010

**Manager:** Russell Kratoville

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

Responsibilities include oversight of the Domestic Violence and Community Advocate programs; administration of the Human Services and Cultural Arts and Recreation grant program which in 2013 totaled \$135,000; works with all Southampton Town Departments in efforts to procure grant funding from outside sources; coordinates the annual Mental Health Awareness Day conference which for the past 10 years has presented information to the East End on mental health issues for health care providers, consumer and their families; liaison to the Disabilities Advisory Committee which advises the Town Board on ADA compliance and basic access issues; liaison to the SEA-TV committee, the Southampton Town government and education channel; liaison to the Affirmative Action task force committee whose focus is the town's hiring, support and retention of staff members from diverse sectors of the community; and coordinates special projects for Business Management, Senior Services, the Youth Bureau, and Human Resources.

Additionally, the Community Services Director coordinates the Honor Flight Long Island program, an ancillary program to the Veterans Advisory Committee. Flights 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	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Business Management Summary</b>									
<b>Community Services Admin - 6010</b>									
Comm Organization Specialist	ADMINSUPPORT	72,074	0	0	72,074	40,963	113,038	9.8	100.0
Community Service Worker	PART-TIME	15,040	0	0	15,040	1,545	16,585		100.0
<b>Total Community Services Admin - 6010</b>		<b>87,114</b>	<b>0</b>	<b>0</b>	<b>87,114</b>	<b>42,509</b>	<b>129,623</b>		

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Community Services Admin - 6010

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	122,496	122,539	124,047	124,047	124,047	131,223	131,723	131,723	131,723	7,676	6.19%	133,023	133,523	133,523	133,523
	<b>Total Real Property Taxes</b>	122,496	122,539	124,047	124,047	124,047	131,223	131,723	131,723	131,723	7,676	6.19%	133,023	133,523	133,523	133,523
<b>Other Revenue:</b>																
1170	Cablevision Fees	170,750	170,750	178,750	178,750	134,063	178,000	178,000	178,000	178,000	(750)	(0.42%)	178,000	178,000	178,000	178,000
2701	Miscellaneous Tax Receipts	0	0	0	0	800	0	0	0	0	0	0.00%	0	0	0	0
5031	Interfund Transfer - Revenue	0	1,426	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	170,750	172,176	178,750	178,750	134,863	178,000	178,000	178,000	178,000	(750)	(0.42%)	178,000	178,000	178,000	178,000
	<b>Total Revenue</b>	<b>293,246</b>	<b>294,716</b>	<b>302,797</b>	<b>302,797</b>	<b>258,909</b>	<b>309,223</b>	<b>309,723</b>	<b>309,723</b>	<b>309,723</b>	<b>6,926</b>	<b>2.29%</b>	<b>311,023</b>	<b>311,523</b>	<b>311,523</b>	<b>311,523</b>
<b>Salaries:</b>																
6100	Salaries	69,275	69,275	70,661	70,661	58,884	72,074	72,074	72,074	72,074	(1,413)	(2.00%)	73,516	73,516	73,516	73,516
6105	Part Time Salaries	10,480	12,720	14,000	14,000	10,857	15,040	15,040	15,040	15,040	(1,040)	(7.43%)	15,040	15,040	15,040	15,040
	<b>Total Salaries</b>	79,755	81,995	84,661	84,661	69,741	87,114	87,114	87,114	87,114	(2,453)	(2.90%)	88,556	88,556	88,556	88,556
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	9,352	16,439	9,115	10,308	8,718	11,892	11,892	11,892	11,892	(1,584)	(15.37%)	12,130	12,130	12,130	12,130
6830	FICA Tax Expenditure	6,101	6,085	6,477	6,477	5,147	6,664	6,664	6,664	6,664	(188)	(2.90%)	6,775	6,775	6,775	6,775
6835	MTA Tax	271	270	288	288	229	296	296	296	296	(8)	(2.90%)	301	301	301	301
6840	Worker's Compensation	405	405	646	646	433	603	603	603	603	43	6.69%	609	609	609	609
6860	Medical Insurance - Active Employees	18,554	18,079	19,603	19,603	15,463	21,696	21,696	21,696	21,696	(2,093)	(10.68%)	21,696	21,696	21,696	21,696
6865	Dental & Optical	1,299	1,130	1,299	1,299	995	1,299	1,299	1,299	1,299	0	0.00%	1,299	1,299	1,299	1,299
6875	Disability	58	100	58	58	41	58	58	58	58	0	0.00%	58	58	58	58
	<b>Total Employee Benefits - Current</b>	36,041	42,508	37,486	38,679	31,025	42,509	42,509	42,509	42,509	(3,830)	(9.90%)	42,868	42,868	42,868	42,868
	<b>Total Employee Costs</b>	<b>115,796</b>	<b>124,503</b>	<b>122,147</b>	<b>123,340</b>	<b>100,766</b>	<b>129,623</b>	<b>129,623</b>	<b>129,623</b>	<b>129,623</b>	<b>(6,283)</b>	<b>(5.09%)</b>	<b>131,423</b>	<b>131,423</b>	<b>131,423</b>	<b>131,423</b>
<b>Contractual:</b>																
6401	Contracts	1,000	0	500	300	0	500	500	500	500	(200)	(66.67%)	500	500	500	500
6412	Publications	0	90	200	200	151	200	200	200	200	0	0.00%	200	200	200	200
6416	Travel, Dues and Related	300	293	400	400	0	400	400	400	400	0	0.00%	400	400	400	400
6420	Other	170,750	154,956	178,750	178,750	148,260	177,500	178,000	178,000	178,000	750	0.42%	177,500	178,000	178,000	178,000
6425	Office Supplies	500	60	200	100	63	100	100	100	100	0	0.00%	100	100	100	100
6444	Mileage Reimbursement	500	201	300	300	154	300	300	300	300	0	0.00%	300	300	300	300
6466	Telephone - Wireless	600	100	0	300	217	300	400	400	400	(100)	(33.33%)	300	400	400	400
6468	Advertising	500	32	300	300	0	300	200	200	200	100	33.33%	300	200	200	200
6477	Copier Leases	3,300	3,298	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Contractual</b>	177,450	159,030	180,650	180,650	148,845	179,600	180,100	180,100	180,100	550	0.30%	179,600	180,100	180,100	180,100
	<b>Total Expenditures</b>	<b>293,246</b>	<b>283,533</b>	<b>302,797</b>	<b>303,990</b>	<b>249,611</b>	<b>309,223</b>	<b>309,723</b>	<b>309,723</b>	<b>309,723</b>	<b>(5,733)</b>	<b>(1.89%)</b>	<b>311,023</b>	<b>311,523</b>	<b>311,523</b>	<b>311,523</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>11,182</b>	<b>0</b>	<b>(1,193)</b>	<b>9,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	1,193	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>11,182</b>	<b>0</b>	<b>0</b>	<b>9,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: Domestic Violence Advocacy*

**Budget Year:** 2015  
**Division:** Business Management Department  
**Tax District:** Full Town

**Cost Center #:** 3151  
**Manager:** Russell Kratoville

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**NOTES:**

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## **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	Total Benefits	Total Comp. & Benefits	YRS Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Business Management Summary</b>									
<b>Domestic Violence Advocacy - 3151</b>									
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / G / 4	57,679	0	2,500	60,179	17,278	77,458	4.4	100.0
Senior Caseworker	CSEA40HOUR-NEW / J / 5	70,442	4,227	0	74,669	30,862	105,531	13.5	100.0
<b>Total Domestic Violence Advocacy - 3151</b>		<b>128,122</b>	<b>4,227</b>	<b>2,500</b>	<b>134,848</b>	<b>48,140</b>	<b>182,988</b>		

NOTES:

# Town of Southampton

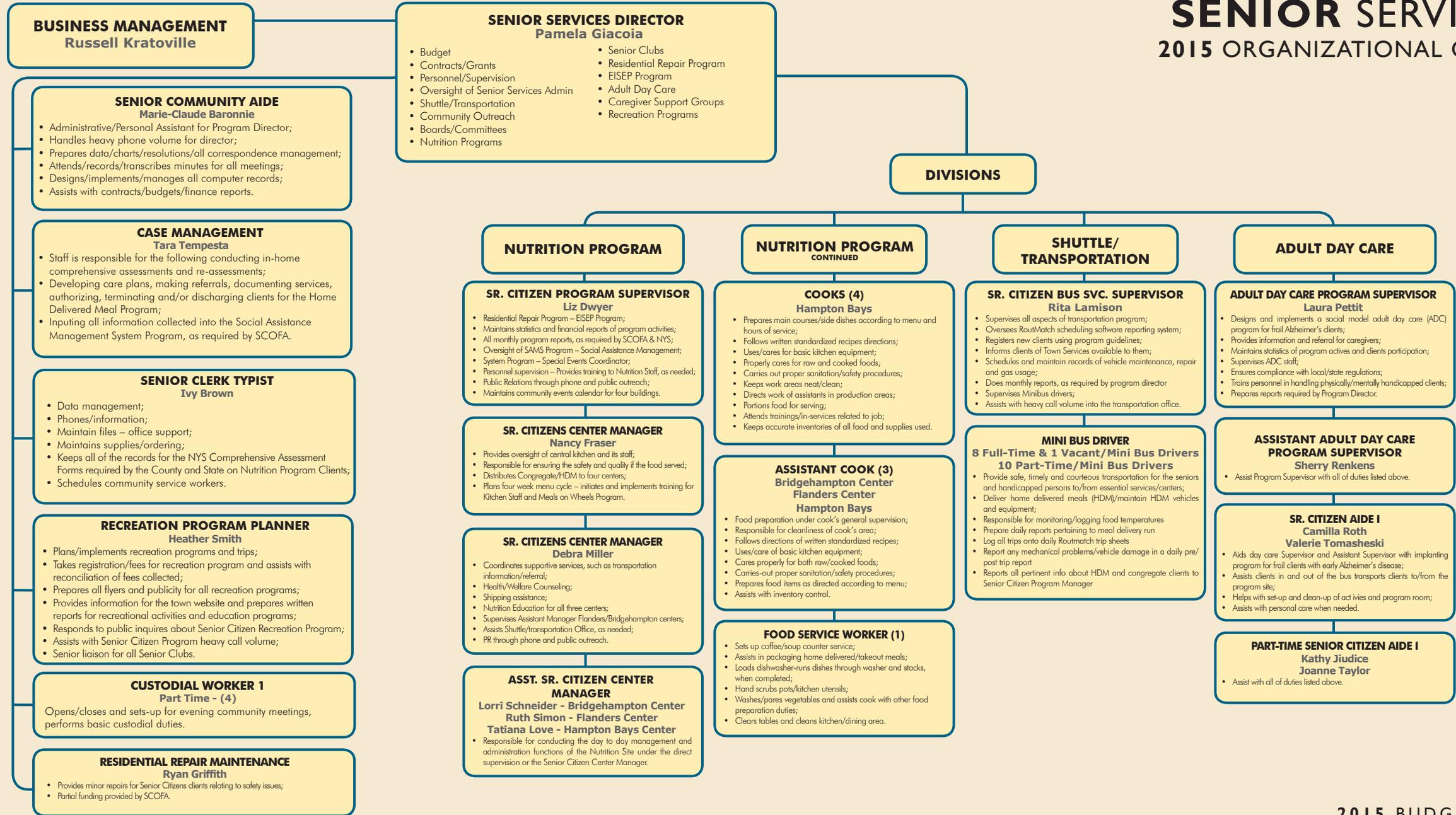
## 2015 Adopted Budget

### Domestic Violence Advocacy - 3151

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Other Revenue:</b>																
2610	Justice Court Fines and Fees	171,645	171,645	176,325	176,325	132,243	184,013	184,013	184,013	184,013	7,689	4.36%	188,393	188,393	188,393	188,393
	<b>Total Other Revenue</b>	171,645	171,645	176,325	176,325	132,243	184,013	184,013	184,013	184,013	7,689	4.36%	188,393	188,393	188,393	188,393
	<b>Total Revenue</b>	171,645	171,645	176,325	176,325	132,243	184,013	184,013	184,013	184,013	7,689	4.36%	188,393	188,393	188,393	188,393
<b>Salaries:</b>																
6100	Salaries	122,409	122,409	125,645	125,645	104,630	128,122	128,122	128,122	128,122	(2,476)	(1.97%)	131,499	131,499	131,499	131,499
6110	Longevity	4,089	4,089	4,173	4,173	0	4,227	4,227	4,227	4,227	(54)	(1.28%)	4,311	4,311	4,311	4,311
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	<b>Total Salaries</b>	128,998	128,998	132,318	132,318	105,880	134,848	134,848	134,848	134,848	(2,530)	(1.91%)	138,310	138,310	138,310	138,310
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	17,131	30,259	17,069	19,303	16,325	22,250	22,250	22,250	22,250	(2,947)	(15.27%)	22,821	22,821	22,821	22,821
6830	FICA Tax Expenditure	9,868	9,636	10,122	10,122	7,868	10,316	10,316	10,316	10,316	(194)	(1.91%)	10,581	10,581	10,581	10,581
6835	MTA Tax	439	428	450	450	350	458	458	458	458	(9)	(1.91%)	470	470	470	470
6840	Worker's Compensation	2,562	2,562	2,630	2,630	1,761	2,682	2,682	2,682	2,682	(52)	(1.97%)	2,752	2,752	2,752	2,752
6860	Medical Insurance - Active Employees	9,566	9,216	10,044	10,044	7,783	9,768	9,768	9,768	9,768	276	2.75%	9,768	9,768	9,768	9,768
6865	Dental & Optical	2,599	2,077	2,609	2,609	1,989	2,609	2,609	2,609	2,609	0	0.00%	2,609	2,609	2,609	2,609
6875	Disability	58	0	58	58	0	58	58	58	58	0	0.00%	58	58	58	58
	<b>Total Employee Benefits - Current</b>	42,222	54,177	42,981	45,215	36,076	48,140	48,140	48,140	48,140	(2,925)	(6.47%)	49,059	49,059	49,059	49,059
	<b>Total Employee Costs</b>	171,220	183,176	175,300	177,534	141,956	182,988	182,988	182,988	182,988	(5,455)	(3.07%)	187,368	187,368	187,368	187,368
<b>Contractual:</b>																
6416	Travel, Dues and Related	225	225	525	825	700	825	825	825	825	0	0.00%	825	825	825	825
6425	Office Supplies	200	125	200	200	106	0	0	0	0	200	100.00%	0	0	0	0
6466	Telephone - Wireless	0	0	300	0	0	200	200	200	200	(200)	(100.00%)	200	200	200	200
	<b>Total Contractual</b>	425	350	1,025	1,025	806	1,025	1,025	1,025	1,025	0	0.00%	1,025	1,025	1,025	1,025
	<b>Total Expenditures</b>	171,645	183,525	176,325	178,559	142,761	184,013	184,013	184,013	184,013	(5,455)	(3.05%)	188,393	188,393	188,393	188,393
	<b>Net Surplus (Deficit)</b>	0	(11,880)	0	(2,234)	(10,518)	0	0	0	0			0	0	0	0
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	2,234	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	0	(11,880)	0	0	(10,518)	0	0	0	0			0	0	0	0

# SENIOR SERVICES

## 2015 ORGANIZATIONAL CHART



# Department Summary

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*Department: Senior Services Admin*

**Budget Year:** 2015

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 6772

**Manager:** Pamela Giacoia

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

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

## **Goals & Objectives:**

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

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

## **Legal Authority:**

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

Nutrition programs were established pursuant to Executive Law # 536A of New York State also to assist the elderly.

EISEP is authorized through a state program.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Senior Services Summary</b>									
<b>Senior Services Admin - 6772</b>									
Senior Citizen Program Director	ADMINISTRATIVE	91,038	0	3,000	94,038	48,641	142,679	22.1	100.0
Community Service Aide	ADMINSUPPORT	52,705	0	0	52,705	24,214	76,919	13.0	100.0
Case Manager	CSEA40HOUR - 7-1-2010 / G / 1	54,882	0	0	54,882	25,690	80,572	0.9	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / C / 1	41,782	0	0	41,782	24,087	65,869	1.3	100.0
Recreation Program Planner	CSEA40HOUR-NEW / E / 5	52,594	3,156	0	55,750	34,517	90,267	9.9	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	45,472	3,638	0	49,110	23,310	72,420	16.8	100.0
Case Manager	PART-TIME	19,500	0	0	19,500	1,587	21,087		100.0
Community Service Aide	PART-TIME	18,000	0	0	18,000	1,539	19,539		100.0
Custodial Aide	PART-TIME	13,000	0	0	13,000	1,956	14,956		100.0
Custodial Worker I	PART-TIME	5,000	0	0	5,000	770	5,770		100.0
Custodial Worker I	PART-TIME	13,000	0	0	13,000	2,808	15,808	3.6	100.0
Custodial Worker I	PART-TIME	6,000	0	0	6,000	918	6,918		100.0
Custodial Worker I	PART-TIME	5,000	0	0	5,000	1,445	6,445		100.0
<b>Total Senior Services Admin - 6772</b>		<b>417,973</b>	<b>6,793</b>	<b>3,000</b>	<b>427,767</b>	<b>191,482</b>	<b>619,249</b>		

NOTES:

**PROPOSED 2015 FEE SCHEDULE FOR THE SENIOR SERVICES DIVISION**

<u>Activity</u>	<u>Cost Center</u>	<u>Fee</u>
Nutrition	7140	\$ 3.00 <b>suggested</b> donation per meal
Transportation	7615	\$ 3.00 round trip; \$2.00 one way
Adult Day Care	7137	
Daily Rate (Scheduled Day)		\$50.00
Daily Rate (Unscheduled)		\$55.00
Pre-Paid Monthly Rates:		
1 Day per Week		\$40.00 x number of days
2 Days per Week		\$37.50 x number of days
3 Days per Week or more		\$32.50 x number of days

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**NOTES:**

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**PROPOSED 2015 TOWN FACILITY USE FEE SCHEDULE**

Small Facility Fee Schedule

Applicable for use of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:

<u>Length of Event</u>	<u>Up to 25 Persons</u>	<u>25-75 Persons</u>	<u>76 to capacity*</u>
Up to 2 hours	\$10	\$20	\$40
2-4 hours	\$20	\$40	\$80
More than 4 hours	\$50	\$75	\$100

Large Facility Fee Schedule

Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center, and Bridgehampton Community House:

<u>Length of Event</u>	<u>Up to 25 Persons</u>	<u>25-75 Persons</u>	<u>76 to capacity*</u>
Up to 2 hours	\$20	\$40	\$80
2-4 hours	\$40	\$80	\$160
More than 4 hours	\$75	\$150	\$300

Large Facility Weekend Usage Surcharge

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 or 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.

Catering Permit Fee: \$100, valid for two years

Organizations wishing to serve more than light refreshments (e.g., coffee/cake, soda/chips, etc.) at their event must do so utilizing the services of a licensed caterer. The caterer shall be required to complete the Human Services' Caterer Permit form, provide copies of all applicable licenses, permits, and insurance relating to food service, and pay the above-referenced fee. The permit shall remain valid for two years from the date of issuance.

Alcohol Service Fee

Organizations wishing to serve alcoholic beverages (beer and wine ONLY) at any event at a Human Services facility must do so utilizing the services of a licensed caterer possessing a NYS liquor license. Additional insurance requirements also apply. The organization must complete an Alcohol Permit application, provide all required documentation, and pay the following fee:

<u>Up to 25 Persons</u>	<u>25-75 Persons</u>	<u>76 to capacity*</u>
\$50	\$100	\$200

\* Please note that meeting attendance at any facility cannot exceed the maximum capacity for the individual facility as posted by the Town's Fire Marshal.

# Town of Southampton

## 2015 Adopted Budget

### Senior Services Admin - 6772

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	619,902	619,622	622,996	589,419	589,419	612,969	609,969	609,969	609,969	20,550	3.49%	620,046	617,046	617,046	617,046
	<b>Total Real Property Taxes</b>	619,902	619,622	622,996	589,419	589,419	612,969	609,969	609,969	609,969	20,550	3.49%	620,046	617,046	617,046	617,046
<b>Other Revenue:</b>																
2655	Program Fees	20,000	17,016	20,000	20,000	15,177	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
2708	Donations-Residential Repair	2,500	1,925	2,500	2,500	1,860	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
2770	Miscellaneous	0	4,320	0	0	2,715	0	0	0	0	0	0.00%	0	0	0	0
3093	EISEP Grant	15,500	15,417	15,500	19,560	8,537	15,500	15,500	15,500	15,500	(4,060)	(20.76%)	15,500	15,500	15,500	15,500
3098	State Aid - Residential Repair	19,380	18,869	19,380	19,380	18,118	19,380	19,380	19,380	19,380	0	0.00%	19,380	19,380	19,380	19,380
	<b>Total Other Revenue</b>	57,380	57,547	57,380	61,440	46,407	57,380	57,380	57,380	57,380	(4,060)	(6.61%)	57,380	57,380	57,380	57,380
	<b>Total Revenue</b>	<b>677,282</b>	<b>677,169</b>	<b>680,376</b>	<b>650,859</b>	<b>635,826</b>	<b>670,349</b>	<b>667,349</b>	<b>667,349</b>	<b>667,349</b>	<b>16,490</b>	<b>2.53%</b>	<b>677,426</b>	<b>674,426</b>	<b>674,426</b>	<b>674,426</b>
<b>Salaries:</b>																
6100	Salaries	334,830	287,131	341,526	335,403	272,245	338,473	338,473	338,473	338,473	(3,070)	(0.92%)	346,674	346,674	346,674	346,674
6101	Overtime	0	0	0	502	502	0	0	0	0	502	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	2,452	4,375	3,930	2,575	2,575	3,000	3,000	3,000	3,000	(425)	(16.50%)	3,000	3,000	3,000	3,000
6105	Part Time Salaries	80,897	81,955	79,500	75,400	42,512	79,500	79,500	79,500	79,500	(4,100)	(5.44%)	79,500	79,500	79,500	79,500
6110	Longevity	11,661	8,348	8,373	8,373	0	6,793	6,793	6,793	6,793	1,580	18.86%	6,929	6,929	6,929	6,929
	<b>Total Salaries</b>	429,840	381,809	433,329	422,253	317,833	427,767	427,767	427,767	427,767	(5,513)	(1.31%)	436,103	436,103	436,103	436,103
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	48,792	85,280	46,319	52,381	44,301	58,139	58,139	58,139	58,139	(5,758)	(10.99%)	59,514	59,514	59,514	59,514
6830	FICA Tax Expenditure	32,883	28,865	33,150	32,836	23,878	32,724	32,724	32,724	32,724	112	0.34%	33,362	33,362	33,362	33,362
6835	MTA Tax	1,461	1,288	1,473	1,457	1,066	1,454	1,454	1,454	1,454	3	0.20%	1,483	1,483	1,483	1,483
6840	Worker's Compensation	10,737	10,737	14,381	14,381	9,630	10,886	10,886	10,886	10,886	3,495	24.30%	11,086	11,086	11,086	11,086
6860	Medical Insurance - Active Employees	92,677	75,927	97,432	75,261	57,319	80,088	80,088	80,088	80,088	(4,827)	(6.41%)	80,088	80,088	80,088	80,088
6865	Dental & Optical	7,796	5,876	7,816	7,816	5,479	7,816	7,816	7,816	7,816	0	0.00%	7,816	7,816	7,816	7,816
6875	Disability	346	444	374	374	144	374	374	374	374	0	0.00%	374	374	374	374
	<b>Total Employee Benefits - Current</b>	194,692	208,417	200,946	184,507	141,816	191,482	191,482	191,482	191,482	(6,975)	(3.78%)	193,723	193,723	193,723	193,723
	<b>Total Employee Costs</b>	<b>624,532</b>	<b>590,227</b>	<b>634,276</b>	<b>606,761</b>	<b>459,649</b>	<b>619,249</b>	<b>619,249</b>	<b>619,249</b>	<b>619,249</b>	<b>(12,488)</b>	<b>(2.06%)</b>	<b>629,826</b>	<b>629,826</b>	<b>629,826</b>	<b>629,826</b>
<b>Equipment:</b>																
6200	Equipment	500	199	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Equipment</b>	500	199	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
<b>Contractual:</b>																
6401	Contracts	15,500	14,123	15,500	19,560	11,153	15,500	15,500	15,500	15,500	4,060	20.76%	15,500	15,500	15,500	15,500
6410	Postage	750	189	500	763	661	250	250	250	250	513	67.23%	250	250	250	250
6411	Printing and Stationery	4,000	125	500	500	161	250	250	250	250	250	50.00%	250	250	250	250
6416	Travel, Dues and Related	500	205	500	500	255	4,000	4,000	4,000	4,000	(3,500)	(700.00%)	500	500	500	500
6425	Office Supplies	2,000	2,166	2,000	1,737	1,485	2,000	2,000	2,000	2,000	(263)	(15.14%)	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	2,200	1,467	2,000	2,000	622	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6468	Advertising	500	0	300	300	79	300	300	300	300	0	0.00%	300	300	300	300
6470	Program Expenses	22,000	23,613	20,000	20,000	12,479	23,000	20,000	20,000	20,000	0	0.00%	23,000	20,000	20,000	20,000

**Town of Southampton**  
**2015 Adopted Budget**  
**Senior Services Admin - 6772**

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual						2015 Adopted / 2014 Amended	2015 Adopted / 2014 Amended	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
							2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	Difference	% of Change					
6477	Copier Leases	4,800	4,922	4,800	4,800	3,845	3,800	3,800	3,800	3,800	1,000	20.83%	3,800	3,800	3,800	3,800	
	<b>Total Contractual</b>	52,250	46,809	46,100	50,160	30,741	51,100	48,100	48,100	48,100	2,060	4.11%	47,600	44,600	44,600	44,600	
	<b>Total Expenditures</b>	<b>677,282</b>	<b>637,235</b>	<b>680,376</b>	<b>656,921</b>	<b>490,390</b>	<b>670,349</b>	<b>667,349</b>	<b>667,349</b>	<b>667,349</b>	<b>(10,428)</b>	<b>(1.59%)</b>	<b>677,426</b>	<b>674,426</b>	<b>674,426</b>	<b>674,426</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>39,934</b>	<b>0</b>	<b>(6,062)</b>	<b>145,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	6,062	0	0	0	0	0			0	0	0	0	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>39,934</b>	<b>0</b>	<b>0</b>	<b>145,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Department Summary

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*Department: Adult Day Care*

**Budget Year:** 2015

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 6055

**Manager:** Pamela Giacoia

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

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

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

## **Workload:**

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

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

## **Goals & Objectives:**

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

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

## **Legal Authority:**

Established pursuant to Town Law #280.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TTS Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Senior Services Summary</b>									
<b>Adult Day Care - 6055</b>									
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / F / 3	54,263	3,256	0	57,519	36,282	93,801	12.9	100.0
Asst Adult Day Care Prog Superv	CSEA40HOUR-NEW / E / E	48,050	0	0	48,050	31,830	79,881	0.4	100.0
Senior Citizen Aide I	CSEA40HOUR-NEW / B / 5	41,911	1,676	0	43,588	22,967	66,555	7.0	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / B / 5	41,911	4,191	2,500	48,603	14,427	63,030	24.9	100.0
Senior Citizen Aide I	PART-TIME	13,750	0	0	13,750	1,518	15,268		100.0
Senior Citizen Aide I	PART-TIME	13,750	0	0	13,750	1,182	14,932		100.0
<b>Total Adult Day Care - 6055</b>		<b>213,636</b>	<b>9,123</b>	<b>2,500</b>	<b>225,260</b>	<b>108,207</b>	<b>333,467</b>		

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Adult Day Care - 6055

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	0	0	0	(9,725)	(9,725)	0	0	0	0	9,725	(100.00%)	0	0	0	0
	<b>Total Real Property Taxes</b>	0	0	0	(9,725)	(9,725)	0	0	0	0	9,725	(100.00%)	0	0	0	0
<b>Other Revenue:</b>																
1170	Cablevision Fees	177,703	177,703	187,895	187,895	140,921	178,162	197,767	197,767	197,767	9,871	5.25%	185,844	205,448	205,448	205,448
2707	Program Fees	120,000	120,065	120,000	120,000	78,571	120,000	120,000	120,000	120,000	0	0.00%	120,000	120,000	120,000	120,000
2770	Miscellaneous	2,000	3,188	2,000	2,000	925	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
3655	State Aid - Adult Day Care	15,000	13,320	15,000	15,000	4,500	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
	<b>Total Other Revenue</b>	314,703	314,276	324,895	324,895	224,917	315,162	334,767	334,767	334,767	9,871	3.04%	322,844	342,448	342,448	342,448
	<b>Total Revenue</b>	<b>314,703</b>	<b>314,276</b>	<b>324,895</b>	<b>315,170</b>	<b>215,192</b>	<b>315,162</b>	<b>334,767</b>	<b>334,767</b>	<b>334,767</b>	<b>19,597</b>	<b>6.22%</b>	<b>322,844</b>	<b>342,448</b>	<b>342,448</b>	<b>342,448</b>
<b>Salaries:</b>																
6100	Salaries	189,778	177,774	193,574	184,534	150,740	186,136	186,136	186,136	186,136	(1,603)	(0.87%)	191,927	191,927	191,927	191,927
6101	Overtime	0	0	0	39	39	0	0	0	0	39	100.00%	0	0	0	0
6105	Part Time Salaries	24,376	27,617	25,000	25,000	20,902	25,000	27,500	27,500	27,500	(2,500)	(10.00%)	25,000	27,500	27,500	27,500
6110	Longevity	10,576	10,576	12,462	12,462	1,755	9,123	9,123	9,123	9,123	3,339	26.79%	9,371	9,371	9,371	9,371
6127	Cash in Lieu of Health Benefits	5,000	5,000	5,000	5,000	2,500	2,500	2,500	2,500	2,500	2,500	50.00%	2,500	2,500	2,500	2,500
	<b>Total Salaries</b>	229,730	220,966	236,036	227,035	175,935	222,760	225,260	225,260	225,260	1,775	0.78%	228,798	231,298	231,298	231,298
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	27,723	48,811	27,224	30,787	26,037	32,630	32,630	32,630	32,630	(1,844)	(5.99%)	33,627	33,627	33,627	33,627
6830	FICA Tax Expenditure	17,574	16,814	18,057	17,364	13,824	17,041	17,232	17,232	17,232	131	0.76%	17,503	17,694	17,694	17,694
6835	MTA Tax	781	747	803	772	614	757	766	766	766	6	0.73%	778	786	786	786
6840	Worker's Compensation	3,771	3,771	5,919	5,919	3,964	5,695	5,736	5,736	5,736	183	3.10%	5,860	5,900	5,900	5,900
6860	Medical Insurance - Active Employees	28,254	27,250	29,667	29,667	23,174	29,088	46,452	46,452	46,452	(16,785)	(56.58%)	29,088	46,452	46,452	46,452
6865	Dental & Optical	5,197	4,521	5,218	5,218	3,574	5,218	5,218	5,218	5,218	0	0.00%	5,218	5,218	5,218	5,218
6875	Disability	173	114	173	173	48	173	173	173	173	0	0.00%	173	173	173	173
	<b>Total Employee Benefits - Current</b>	83,474	102,028	87,059	89,898	71,235	90,603	108,207	108,207	108,207	(18,309)	(20.37%)	92,246	109,850	109,850	109,850
	<b>Total Employee Costs</b>	<b>313,203</b>	<b>322,995</b>	<b>323,095</b>	<b>316,933</b>	<b>247,169</b>	<b>313,362</b>	<b>333,467</b>	<b>333,467</b>	<b>333,467</b>	<b>(16,534)</b>	<b>(5.22%)</b>	<b>321,044</b>	<b>341,148</b>	<b>341,148</b>	<b>341,148</b>
<b>Contractual:</b>																
6406	Repair Equipment	200	0	500	500	0	500	0	0	0	500	100.00%	500	0	0	0
6450	Schools & Training	500	390	700	700	0	700	700	700	700	0	0.00%	700	700	700	700
6470	Program Expenses	800	595	600	600	435	600	600	600	600	0	0.00%	600	600	600	600
	<b>Total Contractual</b>	1,500	985	1,800	1,800	435	1,800	1,300	1,300	1,300	500	27.78%	1,800	1,300	1,300	1,300
	<b>Total Expenditures</b>	<b>314,703</b>	<b>323,979</b>	<b>324,895</b>	<b>318,733</b>	<b>247,605</b>	<b>315,162</b>	<b>334,767</b>	<b>334,767</b>	<b>334,767</b>	<b>(16,034)</b>	<b>(5.03%)</b>	<b>322,844</b>	<b>342,448</b>	<b>342,448</b>	<b>342,448</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(9,703)</b>	<b>0</b>	<b>(3,563)</b>	<b>(32,413)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	3,563	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(9,703)</b>	<b>0</b>	<b>0</b>	<b>(32,413)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Town of Southampton

## 2015 Adopted Budget

### Adult Day Care - 6055

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	0	0	0	(9,725)	(9,725)	0	0	0	0	9,725	(100.00%)	0	0	0	0
	<b>Total Real Property Taxes</b>	0	0	0	(9,725)	(9,725)	0	0	0	0	9,725	(100.00%)	0	0	0	0
<b>Other Revenue:</b>																
1170	Cablevision Fees	177,703	177,703	187,895	187,895	140,921	178,162	197,767	197,767	197,767	9,871	5.25%	185,844	205,448	205,448	205,448
2707	Program Fees	120,000	120,065	120,000	120,000	78,571	120,000	120,000	120,000	120,000	0	0.00%	120,000	120,000	120,000	120,000
2770	Miscellaneous	2,000	3,188	2,000	2,000	925	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
3655	State Aid - Adult Day Care	15,000	13,320	15,000	15,000	4,500	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
	<b>Total Other Revenue</b>	314,703	314,276	324,895	324,895	224,917	315,162	334,767	334,767	334,767	9,871	3.04%	322,844	342,448	342,448	342,448
	<b>Total Revenue</b>	<b>314,703</b>	<b>314,276</b>	<b>324,895</b>	<b>315,170</b>	<b>215,192</b>	<b>315,162</b>	<b>334,767</b>	<b>334,767</b>	<b>334,767</b>	<b>19,597</b>	<b>6.22%</b>	<b>322,844</b>	<b>342,448</b>	<b>342,448</b>	<b>342,448</b>
<b>Salaries:</b>																
6100	Salaries	189,778	177,774	193,574	184,534	150,740	186,136	186,136	186,136	186,136	(1,603)	(0.87%)	191,927	191,927	191,927	191,927
6101	Overtime	0	0	0	39	39	0	0	0	0	39	100.00%	0	0	0	0
6105	Part Time Salaries	24,376	27,617	25,000	25,000	20,902	25,000	27,500	27,500	27,500	(2,500)	(10.00%)	25,000	27,500	27,500	27,500
6110	Longevity	10,576	10,576	12,462	12,462	1,755	9,123	9,123	9,123	9,123	3,339	26.79%	9,371	9,371	9,371	9,371
6127	Cash in Lieu of Health Benefits	5,000	5,000	5,000	5,000	2,500	2,500	2,500	2,500	2,500	2,500	50.00%	2,500	2,500	2,500	2,500
	<b>Total Salaries</b>	229,730	220,966	236,036	227,035	175,935	222,760	225,260	225,260	225,260	1,775	0.78%	228,798	231,298	231,298	231,298
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	27,723	48,811	27,224	30,787	26,037	32,630	32,630	32,630	32,630	(1,844)	(5.99%)	33,627	33,627	33,627	33,627
6830	FICA Tax Expenditure	17,574	16,814	18,057	17,364	13,824	17,041	17,232	17,232	17,232	131	0.76%	17,503	17,694	17,694	17,694
6835	MTA Tax	781	747	803	772	614	757	766	766	766	6	0.73%	778	786	786	786
6840	Worker's Compensation	3,771	3,771	5,919	5,919	3,964	5,695	5,736	5,736	5,736	183	3.10%	5,860	5,900	5,900	5,900
6860	Medical Insurance - Active Employees	28,254	27,250	29,667	29,667	23,174	29,088	46,452	46,452	46,452	(16,785)	(56.58%)	29,088	46,452	46,452	46,452
6865	Dental & Optical	5,197	4,521	5,218	5,218	3,574	5,218	5,218	5,218	5,218	0	0.00%	5,218	5,218	5,218	5,218
6875	Disability	173	114	173	173	48	173	173	173	173	0	0.00%	173	173	173	173
	<b>Total Employee Benefits - Current</b>	83,474	102,028	87,059	89,898	71,235	90,603	108,207	108,207	108,207	(18,309)	(20.37%)	92,246	109,850	109,850	109,850
	<b>Total Employee Costs</b>	<b>313,203</b>	<b>322,995</b>	<b>323,095</b>	<b>316,933</b>	<b>247,169</b>	<b>313,362</b>	<b>333,467</b>	<b>333,467</b>	<b>333,467</b>	<b>(16,534)</b>	<b>(5.22%)</b>	<b>321,044</b>	<b>341,148</b>	<b>341,148</b>	<b>341,148</b>
<b>Contractual:</b>																
6406	Repair Equipment	200	0	500	500	0	500	0	0	0	500	100.00%	500	0	0	0
6450	Schools & Training	500	390	700	700	0	700	700	700	700	0	0.00%	700	700	700	700
6470	Program Expenses	800	595	600	600	435	600	600	600	600	0	0.00%	600	600	600	600
	<b>Total Contractual</b>	1,500	985	1,800	1,800	435	1,800	1,300	1,300	1,300	500	27.78%	1,800	1,300	1,300	1,300
	<b>Total Expenditures</b>	<b>314,703</b>	<b>323,979</b>	<b>324,895</b>	<b>318,733</b>	<b>247,605</b>	<b>315,162</b>	<b>334,767</b>	<b>334,767</b>	<b>334,767</b>	<b>(16,034)</b>	<b>(5.03%)</b>	<b>322,844</b>	<b>342,448</b>	<b>342,448</b>	<b>342,448</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(9,703)</b>	<b>0</b>	<b>(3,563)</b>	<b>(32,413)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	3,563	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(9,703)</b>	<b>0</b>	<b>0</b>	<b>(32,413)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: Nutrition Programs*

**Budget Year:** 2015  
**Division:** Business Management Department  
**Tax District:** Full Town

**Cost Center #:** 6143  
**Manager:** Pamela Giacoia

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

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

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

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

## **Goals & Objectives:**

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

## **Legal Authority:**

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

# Employee Compensation & Benefits Schedule

NOTES:

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Senior Services Summary</b>									
<b>Nutrition Programs - 6143</b>									
Senior Citizens Program Supervi	ADMINSUPPORT	70,948	0	0	70,948	44,851	115,799	15.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / C / 4	43,899	0	2,500	46,399	13,944	60,343	3.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / D / 2	46,090	0	0	46,090	22,573	68,663	1.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / D / E	44,471	0	0	44,471	32,378	76,849	0.5	100.0
Food Service Worker	CSEA40HOUR - 7-1-2010 / B / 4	40,489	0	0	40,489	33,109	73,598	3.9	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	49,055	2,943	0	51,998	36,465	88,463	11.2	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	49,055	2,943	0	51,998	36,465	88,463	10.6	100.0
Assistant Cook	CSEA40HOUR-NEW / C / 5	45,472	3,638	0	49,110	35,533	84,643	15.8	100.0
Assistant Cook	CSEA40HOUR-NEW / C / 5	45,472	2,728	0	48,201	25,758	73,959	9.6	100.0
Cook	CSEA40HOUR-NEW / D / 3	47,612	2,857	0	50,469	26,448	76,917	11.3	100.0
Cook	CSEA40HOUR-NEW / D / 5	49,055	3,924	0	52,979	27,154	80,133	14.7	100.0
Cook	CSEA40HOUR-NEW / D / 5	49,055	2,943	0	51,998	36,465	88,463	10.3	100.0
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / E / 5	52,594	4,208	0	56,802	37,864	94,666	17.9	100.0
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / E / 5	52,594	4,208	0	56,802	37,864	94,666	18.2	100.0
<b>Total Nutrition Programs - 6143</b>		<b>685,861</b>	<b>30,392</b>	<b>2,500</b>	<b>718,754</b>	<b>446,872</b>	<b>1,165,625</b>		

# Town of Southampton

## 2015 Adopted Budget

### Nutrition Programs - 6143

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	158,869	153,582	203,438	217,033	217,033	193,582	219,397	219,397	219,397	2,364	1.09%	218,600	247,639	247,639	247,639
	<b>Total Real Property Taxes</b>	158,869	153,582	203,438	217,033	217,033	193,582	219,397	219,397	219,397	2,364	1.09%	218,600	247,639	247,639	247,639
<b>Other Revenue:</b>																
1170	Cablevision Fees	259,945	259,945	233,248	233,248	174,936	294,043	268,228	268,228	268,228	34,980	15.00%	297,267	268,228	268,228	268,228
2704	Contract Revenue	30,000	26,604	30,000	30,000	7,947	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
2706	Donations	155,000	111,053	155,000	155,000	87,771	155,000	155,000	155,000	155,000	0	0.00%	150,000	150,000	150,000	150,000
3642	State Aid Nutrition Program - Bridgeham	200,000	193,235	200,000	200,000	116,156	200,000	200,000	200,000	200,000	0	0.00%	200,000	200,000	200,000	200,000
3644	State Aid Nutrition Program - Flanders	200,000	191,295	200,000	200,000	121,090	200,000	200,000	200,000	200,000	0	0.00%	200,000	200,000	200,000	200,000
3645	State Aid Nutrition Program - Hampton B	335,000	362,487	335,000	335,000	237,267	335,000	335,000	335,000	335,000	0	0.00%	335,000	335,000	335,000	335,000
3646	State Aid Nutrition Program - Shinnecoc	24,000	22,609	24,000	24,000	12,124	24,000	24,000	24,000	24,000	0	0.00%	24,000	24,000	24,000	24,000
3647	State Aid - Nutrition Programs - Moriches	100,000	110,500	100,000	100,000	72,715	100,000	100,000	100,000	100,000	0	0.00%	100,000	100,000	100,000	100,000
	<b>Total Other Revenue</b>	1,303,945	1,277,729	1,277,248	1,277,248	830,005	1,338,043	1,312,228	1,312,228	1,312,228	34,980	2.74%	1,336,267	1,307,228	1,307,228	1,307,228
	<b>Total Revenue</b>	<b>1,462,814</b>	<b>1,431,311</b>	<b>1,480,686</b>	<b>1,494,280</b>	<b>1,047,038</b>	<b>1,531,625</b>	<b>1,531,625</b>	<b>1,531,625</b>	<b>1,531,625</b>	<b>37,345</b>	<b>2.50%</b>	<b>1,554,867</b>	<b>1,554,867</b>	<b>1,554,867</b>	<b>1,554,867</b>
<b>Salaries:</b>																
6100	Salaries	662,574	646,658	674,047	667,162	549,507	685,861	685,861	685,861	685,861	(18,700)	(2.80%)	703,112	703,112	703,112	703,112
6101	Overtime	0	0	0	1,121	1,121	0	0	0	0	1,121	100.00%	0	0	0	0
6105	Part Time Salaries	0	0	0	10,100	7,925	0	0	0	0	10,100	100.00%	0	0	0	0
6110	Longevity	25,691	22,290	27,075	27,075	0	30,392	30,392	30,392	30,392	(3,317)	(12.25%)	31,059	31,059	31,059	31,059
6127	Cash in Lieu of Health Benefits	2,501	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	<b>Total Salaries</b>	690,766	671,448	703,622	707,957	559,803	718,754	718,754	718,754	718,754	(10,796)	(1.52%)	736,671	736,671	736,671	736,671
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	92,624	163,006	90,767	102,646	86,812	118,594	118,594	118,594	118,594	(15,948)	(15.54%)	121,551	121,551	121,551	121,551
6830	FICA Tax Expenditure	52,844	49,974	53,827	54,073	41,504	54,985	54,985	54,985	54,985	(912)	(1.69%)	56,355	56,355	56,355	56,355
6835	MTA Tax	2,349	2,221	2,392	2,405	1,845	2,444	2,444	2,444	2,444	(38)	(1.60%)	2,505	2,505	2,505	2,505
6840	Worker's Compensation	27,314	27,314	38,236	38,236	25,603	38,817	38,817	38,817	38,817	(582)	(1.52%)	39,754	39,754	39,754	39,754
6860	Medical Insurance - Active Employees	206,324	188,059	207,182	216,182	163,327	213,372	213,372	213,372	213,372	2,810	1.30%	213,372	213,372	213,372	213,372
6865	Dental & Optical	18,191	13,470	18,257	18,257	11,531	18,257	18,257	18,257	18,257	0	0.00%	18,257	18,257	18,257	18,257
6875	Disability	403	54	403	403	38	403	403	403	403	0	0.00%	403	403	403	403
	<b>Total Employee Benefits - Current</b>	400,049	444,098	411,064	432,202	330,660	446,872	446,872	446,872	446,872	(14,670)	(3.39%)	452,196	452,196	452,196	452,196
	<b>Total Employee Costs</b>	<b>1,090,814</b>	<b>1,115,546</b>	<b>1,114,686</b>	<b>1,140,159</b>	<b>890,463</b>	<b>1,165,625</b>	<b>1,165,625</b>	<b>1,165,625</b>	<b>1,165,625</b>	<b>(25,466)</b>	<b>(2.23%)</b>	<b>1,188,867</b>	<b>1,188,867</b>	<b>1,188,867</b>	<b>1,188,867</b>
<b>Contractual:</b>																
6406	Repair Equipment	15,000	11,928	10,000	7,577	2,413	5,000	5,000	5,000	5,000	2,577	34.02%	5,000	5,000	5,000	5,000
6418	Uniforms	1,000	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6426	Supplies - Other	40,000	39,547	40,000	42,423	38,164	45,000	45,000	45,000	45,000	(2,577)	(6.08%)	45,000	45,000	45,000	45,000
6444	Mileage Reimbursement	4,000	2,957	3,500	3,500	2,092	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
6445	Food	310,000	320,585	310,000	310,000	231,623	310,000	310,000	310,000	310,000	0	0.00%	310,000	310,000	310,000	310,000
6470	Program Expenses	2,000	1,598	1,500	1,500	587	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
	<b>Total Contractual</b>	372,000	376,615	366,000	366,000	274,880	366,000	366,000	366,000	366,000	0	0.00%	366,000	366,000	366,000	366,000
	<b>Total Expenditures</b>	<b>1,462,814</b>	<b>1,492,161</b>	<b>1,480,686</b>	<b>1,506,159</b>	<b>1,165,343</b>	<b>1,531,625</b>	<b>1,531,625</b>	<b>1,531,625</b>	<b>1,531,625</b>	<b>(25,466)</b>	<b>(1.69%)</b>	<b>1,554,867</b>	<b>1,554,867</b>	<b>1,554,867</b>	<b>1,554,867</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(60,850)</b>	<b>0</b>	<b>(11,879)</b>	<b>(118,305)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Town of Southampton

## 2015 Adopted Budget

### Nutrition Programs - 6143

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
	<b>Appropriated Fund Balance:</b>															
9090	Appropriated Fund Balance	0	0	0	11,879	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(60,850)</b>	<b>0</b>	<b>0</b>	<b>(118,305)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: Senior Services Transportation*

**Budget Year:** 2015

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 5630

**Manager:** Pamela Giacoia

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**NOTES:**

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## **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

NOTES:

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	YRS Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Senior Services Summary</b>									
<b>Senior Services Transportation - 5630</b>									
Minibus Driver	CSEA40HOUR - 7-1-2010 / B / 2	39,084	0	0	39,084	24,796	63,881	1.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / B / 1	38,806	0	2,500	41,306	15,543	56,848		100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	41,911	1,676	0	43,588	35,750	79,337	7.9	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	41,911	2,515	0	44,426	35,955	80,381	10.5	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	41,911	2,515	0	44,426	35,955	80,381	10.3	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	41,911	1,676	2,500	46,088	17,042	63,130	8.8	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	41,911	2,515	2,500	46,926	17,247	64,173	13.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / E / 5	52,594	5,259	1,980	59,834	29,054	88,888	24.6	100.0
Minibus Driver	CSEA40HOUR-OLD / 01 / 5	46,824	4,682	0	51,506	28,655	80,161	27.5	100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	1,475	9,275		100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	2,528	10,328		100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	1,475	9,275		100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	1,475	9,275		100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	1,475	9,275		100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	2,528	10,328		100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	2,528	10,328		100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	1,475	9,275		100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	2,528	10,328		100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	1,475	9,275		100.0
Minibus Driver	PART-TIME	7,800	0	0	7,800	2,528	10,328		100.0
Minibus Driver 003	PART-TIME	7,800	0	0	7,800	2,528	10,328		100.0
<b>Total Senior Services Transportation - 5630</b>		<b>464,865</b>	<b>20,839</b>	<b>9,480</b>	<b>495,183</b>	<b>260,010</b>	<b>755,194</b>		

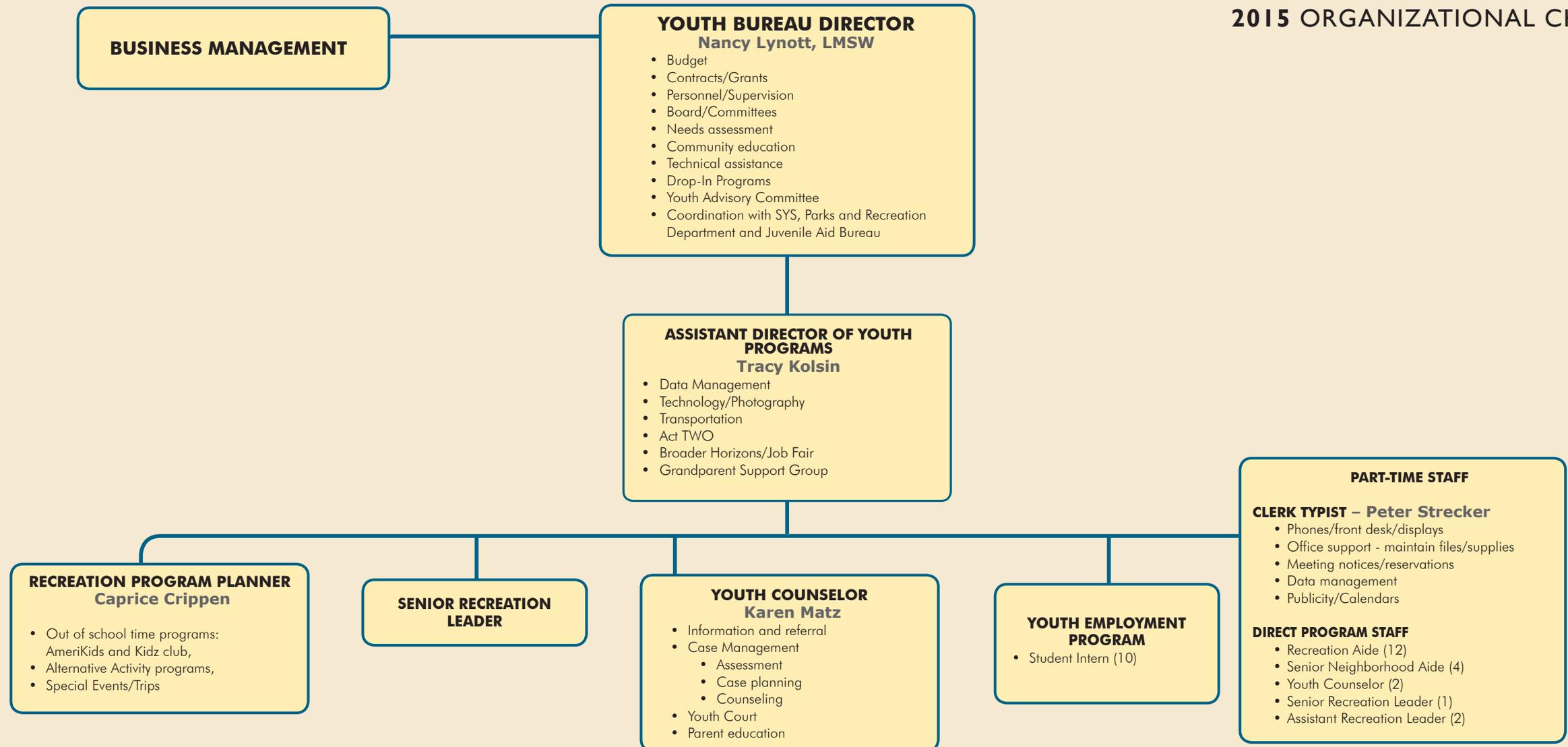


**Town of Southampton**  
**2015 Adopted Budget**  
**Senior Services Transportation - 5630**

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
	<b>Appropriated Fund Balance:</b>															
9090	Appropriated Fund Balance	0	0	0	7,649	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>48,131</b>	<b>0</b>	<b>0</b>	<b>233,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# YOUTH BUREAU

## 2015 ORGANIZATIONAL CHART



# Department Summary

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*Department: Youth Bureau*

**Budget Year:** 2014

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 6119

**Manager:** Nancy Lynott

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

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

# Department Summary

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*Department: Youth Bureau*

**Budget Year:** 2015

**Division:** Business Management Department

**Tax District:** Full Town

**Cost Center #:** 6119

**Manager:** Nancy Lynott

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## NOTES:

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### Goals & Objectives:

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

### Revenue:

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

### Legal Authority:

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

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	YRS Srv 1/1/15	Alloc. %
<b>Business Management Department</b>									
<b>Business Management Summary</b>									
<b>Youth Bureau - 6119</b>									
Youth Services Coordinator	ADMINISTRATIVE	81,985	0	0	81,985	45,432	127,417	13.8	100.0
Assistant Director Youth Programs	ADMINSUPPORT	67,260	0	0	67,260	41,408	108,667	11.7	100.0
Recreation Program Planner	CSEA40HOUR - 7-1-2010 / E / 4	50,859	0	0	50,859	34,554	85,413	3.6	100.0
Senior Recreation Leader	CSEA40HOUR - 7-1-2010 / G / E	54,083	0	0	54,083	32,159	86,242		100.0
Youth Counselor	CSEA40HOUR-NEW / H / 5	63,299	2,532	0	65,831	29,022	94,853	8.7	100.0
Assistant Recreation Aide	PART-TIME	4,200	0	0	4,200	484	4,684		100.0
Recreation Aide	PART-TIME	5,320	0	0	5,320	1,323	6,643		100.0
Recreation Aide	PART-TIME	5,320	0	0	5,320	1,323	6,643		100.0
Recreation Aide	PART-TIME	5,320	0	0	5,320	1,323	6,643		100.0
Recreation Aide	PART-TIME	5,320	0	0	5,320	605	5,925		100.0
Recreation Aide	PART-TIME	5,320	0	0	5,320	1,323	6,643		100.0
Recreation Aide	PART-TIME	5,320	0	0	5,320	605	5,925		100.0
Recreation Aide	PART-TIME	5,320	0	0	5,320	605	5,925		100.0
Recreation Aide	PART-TIME	5,320	0	0	5,320	605	5,925		100.0
Recreation Aide	PART-TIME	5,320	0	0	5,320	605	5,925		100.0
Senior Neighborhood Aide	PART-TIME	5,535	0	0	5,535	587	6,122		100.0
Senior Neighborhood Aide	PART-TIME	5,535	0	0	5,535	587	6,122		100.0
Senior Neighborhood Aide	PART-TIME	5,535	0	0	5,535	1,334	6,869		100.0
Senior Recreation Leader	PART-TIME	700	0	0	700	105	805		100.0
Youth Counselor	PART-TIME	1,175	0	0	1,175	315	1,490		100.0
Clerk Typist	SEASONAL	15,600	0	0	15,600	3,825	19,425		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	277	1,277		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	277	1,277		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	277	1,277		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	142	1,142		100.0

NOTES:

# Town of Southampton

## 2015 Adopted Budget

### Youth Bureau - 6119

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget	2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	265,173	270,864	312,537	314,037	314,037	327,151	327,151	327,151	327,151	13,114	4.18%	334,573	334,573	336,538	336,538
	<b>Total Real Property Taxes</b>	265,173	270,864	312,537	314,037	314,037	327,151	327,151	327,151	327,151	13,114	4.18%	334,573	334,573	336,538	336,538
<b>Other Revenue:</b>																
1170	Cablevision Fees	572,969	572,969	531,752	531,752	398,814	532,052	532,052	623,768	623,768	92,016	17.30%	532,266	532,266	598,982	598,982
2655	Program Fees	30,000	23,276	28,000	28,000	15,601	28,000	28,000	28,000	28,000	0	0.00%	28,000	28,000	28,000	28,000
2770	Miscellaneous	0	0	0	1,000	0	0	0	0	0	(1,000)	(100.00%)	0	0	0	0
3330	County Aid	1,500	0	1,500	1,500	0	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
3821	State Aid - Human Services Youth	12,000	17,198	12,000	17,167	0	12,000	12,000	12,000	12,000	(5,167)	(30.10%)	12,000	12,000	12,000	12,000
5031	Interfund Transfer - Revenue	0	4,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	616,469	617,443	573,252	579,419	414,415	573,552	573,552	665,268	665,268	85,849	14.82%	573,766	573,766	640,482	640,482
	<b>Total Revenue</b>	<b>881,642</b>	<b>888,306</b>	<b>885,789</b>	<b>893,456</b>	<b>728,452</b>	<b>900,703</b>	<b>900,703</b>	<b>992,419</b>	<b>992,419</b>	<b>98,963</b>	<b>11.08%</b>	<b>908,339</b>	<b>908,339</b>	<b>977,019</b>	<b>977,019</b>
<b>Salaries:</b>																
6100	Salaries	248,809	248,809	258,269	258,269	215,171	263,402	263,402	317,890	317,890	(59,621)	(23.08%)	269,397	269,397	325,377	325,377
6105	Part Time Salaries	112,001	115,836	112,120	113,040	87,114	112,120	112,120	96,160	96,160	16,880	14.93%	112,120	112,120	96,160	96,160
6110	Longevity	2,450	2,450	2,502	2,502	0	2,532	2,532	2,532	2,532	(30)	(1.20%)	2,583	2,583	2,583	2,583
6127	Cash in Lieu of Health Benefits	2,500	417	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Salaries</b>	365,759	367,512	372,891	373,811	302,285	378,054	378,054	416,582	416,582	(42,771)	(11.44%)	384,100	384,100	424,119	424,119
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	38,207	69,061	42,084	47,592	40,250	52,323	52,323	59,093	59,093	(11,501)	(24.17%)	53,321	53,321	60,403	60,403
6830	FICA Tax Expenditure	27,981	27,534	28,526	28,602	22,628	28,921	28,921	31,838	31,838	(3,235)	(11.31%)	29,384	29,384	32,445	32,445
6835	MTA Tax	1,244	1,241	1,268	1,272	1,006	1,285	1,285	1,415	1,415	(143)	(11.26%)	1,306	1,306	1,442	1,442
6840	Worker's Compensation	6,415	6,415	10,281	10,281	6,884	10,421	10,421	10,184	10,184	97	0.95%	10,591	10,591	10,362	10,362
6860	Medical Insurance - Active Employees	55,797	61,487	68,872	68,872	54,099	72,480	72,480	89,844	89,844	(20,972)	(30.45%)	72,480	72,480	89,844	89,844
6865	Dental & Optical	5,197	4,521	5,208	5,208	3,979	5,208	5,208	6,512	6,512	(1,304)	(25.05%)	5,208	5,208	6,512	6,512
6875	Disability	893	736	950	950	302	950	950	893	893	58	6.06%	950	950	893	893
	<b>Total Employee Benefits - Current</b>	135,733	170,996	157,189	162,777	129,149	171,589	171,589	199,778	199,778	(37,001)	(22.73%)	173,240	173,240	201,900	201,900
	<b>Total Employee Costs</b>	<b>501,492</b>	<b>538,507</b>	<b>530,079</b>	<b>536,587</b>	<b>431,434</b>	<b>549,643</b>	<b>549,643</b>	<b>616,359</b>	<b>616,359</b>	<b>(79,772)</b>	<b>(14.87%)</b>	<b>557,339</b>	<b>557,339</b>	<b>626,019</b>	<b>626,019</b>
<b>Equipment:</b>																
6200	Equipment	0	0	0	1,500	959	0	0	0	0	1,500	100.00%	0	0	0	0
	<b>Total Equipment</b>	0	0	0	1,500	959	0	0	0	0	1,500	100.00%	0	0	0	0
<b>Contractual:</b>																
6401	Contracts	317,700	317,700	292,200	292,250	241,277	292,500	292,500	317,500	317,500	(25,250)	(8.64%)	292,500	292,500	292,500	292,500
6410	Postage	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	0	0.00%	4,900	4,900	4,900	4,900
6412	Publications	150	150	200	200	0	200	200	200	200	0	0.00%	200	200	200	200
6416	Travel, Dues and Related	500	862	500	1,006	834	1,000	1,000	1,000	1,000	6	0.60%	940	940	940	940
6418	Uniforms	0	0	0	2,033	958	1,000	1,000	1,000	1,000	1,033	50.81%	1,000	1,000	1,000	1,000
6425	Office Supplies	980	1,194	980	980	683	980	980	980	980	0	0.00%	980	980	980	980
6438	Youth Services - Programs	21,500	24,631	21,500	22,634	14,596	20,500	20,500	20,500	20,500	2,134	9.43%	20,500	20,500	20,500	20,500
6444	Mileage Reimbursement	3,920	4,890	3,580	5,580	3,474	4,800	4,800	4,800	4,800	780	13.98%	4,800	4,800	4,800	4,800
6466	Telephone - Wireless	500	1,628	1,750	1,750	1,313	1,750	1,750	1,750	1,750	0	0.00%	1,750	1,750	1,750	1,750

**Town of Southampton**  
**2015 Adopted Budget**  
**Youth Bureau - 6119**

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Oct YTD Actual						2015 Adopted / 2014 Amended Difference	2015 Adopted / 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget
							2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget							
6470	Program Expenses	30,000	18,387	28,000	27,444	9,570	22,000	22,000	22,000	22,000	5,444	19.84%	22,000	22,000	22,000	22,000	
6477	Copier Leases	0	0	2,100	2,100	593	1,430	1,430	1,430	1,430	670	31.90%	1,430	1,430	1,430	1,430	
	<b>Total Contractual</b>	380,150	374,341	355,710	360,877	278,199	351,060	351,060	376,060	376,060	(15,183)	(4.21%)	351,000	351,000	351,000	351,000	
	<b>Total Expenditures</b>	<b>881,642</b>	<b>912,848</b>	<b>885,789</b>	<b>898,964</b>	<b>710,592</b>	<b>900,703</b>	<b>900,703</b>	<b>992,419</b>	<b>992,419</b>	<b>(93,455)</b>	<b>(10.40%)</b>	<b>908,339</b>	<b>908,339</b>	<b>977,019</b>	<b>977,019</b>	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(24,542)</b>	<b>0</b>	<b>(5,508)</b>	<b>17,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	5,508	0	0	0	0	0			0	0	0	0	
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(24,542)</b>	<b>0</b>	<b>0</b>	<b>17,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	