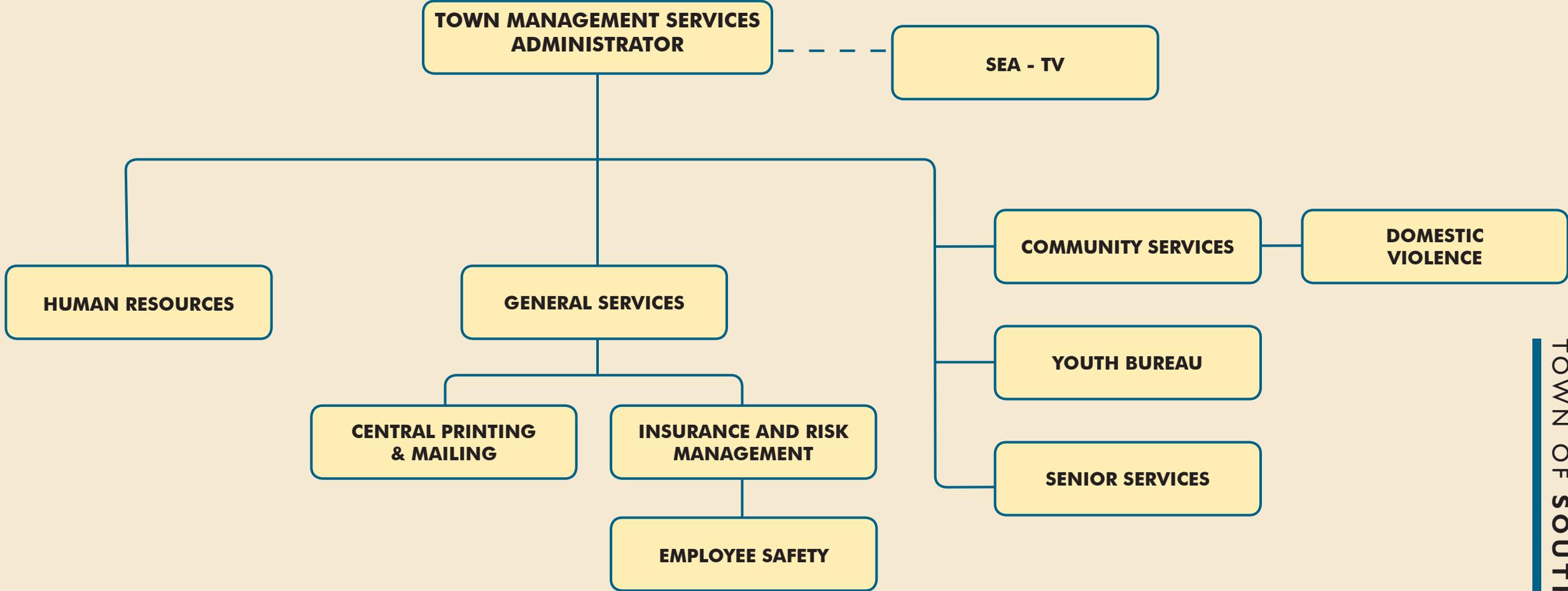


BUSINESS MANAGEMENT

2016 ORGANIZATIONAL CHART



GENERAL SERVICES

2016 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 Glenn Schnabel

- 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

PART-TIME RESEARCH TECHNICIAN Nicole Stallbaumer

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

SENIOR ADMINISTRATIVE ASSISTANT Mary Fetzko

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

DRIVER MESSENGER Marymay Mendoza

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

SENIOR SAFETY OFFICER John Ryan

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

SENIOR CLERK TYPIST Thelma Harris (Split Employee)

- 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

Department Summary

Department: General Services

Budget Year: 2016
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1610
Manager: Russell Kratoville

NOTES:

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 decrease in WC Claims and Year over Year decrease 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

Department: General Services

Budget Year: 2016
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1610
Manager: Russell Kratoville

NOTES:

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 1/1/16	Alloc. %
Business Management Department									
Business Management Summary									
General Services - 1610									
Town Management Services Admin	ADMINISTRATIVE	125,970	0	0	125,970	52,661	178,631	5.0	100.0
Senior Administrative Assistant	ADMINSUPPORT	57,630	0	0	57,630	36,704	94,334	11.7	100.0
Senior Management Analyst	ADMINSUPPORT	66,300	0	0	66,300	26,447	92,747	0.8	100.0
Driver Messenger	CSEA40HOUR-NEW / A / 5	39,535	3,163	0	42,698	26,654	69,352	14.8	100.0
Total General Services - 1610		289,435	3,163	0	292,598	142,466	435,064		

NOTES:

Town of Southampton

2016 Adopted Budget

General Services - 1610

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	477,273	477,273	482,213	481,874	481,874	456,989	456,989	456,989	456,989	(24,885)	(5.16%)	460,783	460,783	460,783	460,783
	Total Real Property Taxes	477,273	477,273	482,213	481,874	481,874	456,989	456,989	456,989	456,989	(24,885)	(5.16%)	460,783	460,783	460,783	460,783
Other Revenue:																
2770	Miscellaneous	2,000	1,933	0	0	61	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	2,000	1,933	0	0	61	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	479,273	479,205	482,213	481,874	481,934	456,989	456,989	456,989	456,989	(24,885)	(5.16%)	460,783	460,783	460,783	460,783
Salaries:																
6100	Salaries	277,895	277,907	290,171	288,832	224,256	289,435	289,435	289,435	289,435	(603)	(0.21%)	295,224	295,224	295,224	295,224
6105	Part Time Salaries	22,000	21,321	0	1,000	135	0	0	0	0	1,000	100.00%	0	0	0	0
6110	Longevity	2,274	2,271	2,300	2,300	0	3,163	3,163	3,163	3,163	(862)	(37.49%)	3,226	3,226	3,226	3,226
	Total Salaries	302,169	301,499	292,471	292,132	224,391	292,598	292,598	292,598	292,598	(465)	(0.16%)	298,450	298,450	298,450	298,450
Employee Benefits - Current:																
6810	Employee Retirement - Active	39,112	58,214	48,258	51,331	45,829	48,864	48,864	48,864	48,864	2,467	4.81%	49,841	49,841	49,841	49,841
6830	FICA Tax Expenditure	22,465	22,284	21,339	21,339	18,077	21,195	21,195	21,195	21,195	143	0.67%	21,487	21,487	21,487	21,487
6835	MTA Tax	1,027	988	994	994	803	995	995	995	995	0	(0.04%)	1,015	1,015	1,015	1,015
6840	Worker's Compensation	5,302	4,209	5,052	5,052	3,847	5,171	5,171	5,171	5,171	(118)	(2.34%)	5,274	5,274	5,274	5,274
6860	Medical Insurance - Active Employees	68,852	55,477	74,856	74,856	45,840	60,924	60,924	60,924	60,924	13,932	18.61%	60,924	60,924	60,924	60,924
6865	Dental & Optical	5,202	4,839	5,202	5,202	3,703	5,202	5,202	5,202	5,202	0	0.00%	5,202	5,202	5,202	5,202
6875	Disability	144	74	115	115	58	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	142,104	146,084	155,817	158,890	118,155	142,466	142,466	142,466	142,466	16,424	10.34%	143,858	143,858	143,858	143,858
	Total Employee Costs	444,273	447,583	448,288	451,022	342,546	435,064	435,064	435,064	435,064	15,958	3.54%	442,308	442,308	442,308	442,308
Contractual:																
6401	Contracts	1,000	1,031	1,000	2,200	1,931	4,500	4,500	4,500	4,500	(2,300)	(104.55%)	1,000	1,000	1,000	1,000
6403	Gasoline	2,000	1,970	2,000	2,000	1,521	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6412	Publications	500	345	500	500	0	0	0	0	0	500	100.00%	0	0	0	0
6416	Travel, Dues and Related	1,500	1,104	1,500	1,500	879	1,500	3,900	3,900	3,900	(2,400)	(160.00%)	1,500	3,900	3,900	3,900
6425	Office Supplies	750	599	750	1,250	1,009	950	950	950	950	300	24.00%	1,000	1,000	1,000	1,000
6444	Mileage Reimbursement	200	0	100	100	0	0	0	0	0	100	100.00%	0	0	0	0
6450	Schools & Training	2,400	1,614	2,400	2,400	1,423	2,400	0	0	0	2,400	100.00%	2,400	0	0	0
6468	Advertising	250	0	100	100	0	0	0	0	0	100	100.00%	0	0	0	0
6477	Copier Leases	2,400	1,180	1,575	1,575	1,066	1,575	1,575	1,575	1,575	0	0.00%	1,575	1,575	1,575	1,575
6490	Consultants	24,000	17,952	24,000	19,227	15,000	9,000	9,000	9,000	9,000	10,227	53.19%	9,000	9,000	9,000	9,000
	Total Contractual	35,000	25,795	33,925	30,852	22,828	21,925	21,925	21,925	21,925	8,927	28.93%	18,475	18,475	18,475	18,475
	Total Expenditures	479,273	473,378	482,213	481,874	365,374	456,989	456,989	456,989	456,989	24,885	5.16%	460,783	460,783	460,783	460,783
	Net Surplus (Deficit)	0	5,828	0	0	116,560	0	0	0	0			0	0	0	0

Department Summary

Department: Central Printing & Mailing

Budget Year: 2016

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1670

Manager: Russell Kratoville

NOTES:

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 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
2016 Adopted Budget
Central Printing & Mailing - 1670

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	199,830	189,830	186,626	178,626	178,626	181,372	181,372	181,372	181,372	2,746	1.54%	178,555	178,555	178,555	178,555
	Total Real Property Taxes	199,830	189,830	186,626	178,626	178,626	181,372	181,372	181,372	181,372	2,746	1.54%	178,555	178,555	178,555	178,555
	Other Revenue:															
2210	Intergovernmental Revenue	0	377	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	377	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	199,830	190,207	186,626	178,626	178,626	181,372	181,372	181,372	181,372	2,746	1.54%	178,555	178,555	178,555	178,555
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	40,626	44,140	40,626	37,878	16,668	33,372	33,372	33,372	33,372	4,506	11.90%	33,555	33,555	33,555	33,555
6409	Copier Supplies	15,000	13,201	15,000	15,000	9,249	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
6410	Postage	80,000	80,732	80,000	72,000	62,386	82,000	82,000	82,000	82,000	(10,000)	(13.89%)	82,000	82,000	82,000	82,000
6411	Printing and Stationery	5,000	2,067	3,000	3,000	1,470	3,000	3,000	3,000	3,000	0	0.00%	2,000	2,000	2,000	2,000
6415	Telephone	54,204	38,717	45,000	41,748	31,860	45,000	45,000	45,000	45,000	(3,252)	(7.79%)	43,000	43,000	43,000	43,000
6477	Copier Leases	5,000	2,776	3,000	9,000	4,818	3,000	3,000	3,000	3,000	6,000	66.67%	3,000	3,000	3,000	3,000
	Total Contractual	199,830	181,633	186,626	178,626	126,452	181,372	181,372	181,372	181,372	(2,746)	(1.54%)	178,555	178,555	178,555	178,555
	Total Expenditures	199,830	181,633	186,626	178,626	126,452	181,372	181,372	181,372	181,372	(2,746)	(1.54%)	178,555	178,555	178,555	178,555
	Net Surplus (Deficit)	0	8,574	0	0	52,174	0	0	0	0			0	0	0	0

Department Summary

Department: Employee Safety and Training

Budget Year: 2016

Division: Business Management Department

Tax District: Full Town

Cost Center #: 3015

Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

Established as part of the 2010 Adopted Budget.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Business Management Department									
Business Management Summary									
Employee Safety and Training - 3015									
Senior Safety Officer	ADMINSUPPORT	71,765	0	0	71,765	42,352	114,117	8.4	100.0
Senior Clerk Typist*	CSEA40HOUR-NEW / C / 5	28,120	1,687	0	29,807	14,636	44,443	9.8	60.0
Total Employee Safety and Training - 3015		99,885	1,687	0	101,572	56,989	158,560		

*Employee split between Employee Safety & Human Resources

NOTES:

Town of Southampton
2016 Adopted Budget
Employee Safety and Training - 3015

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	159,031	159,031	171,949	171,949	171,949	179,960	175,960	175,960	175,960	4,012	2.33%	170,963	177,543	177,543	177,543
	Total Real Property Taxes	159,031	159,031	171,949	171,949	171,949	179,960	175,960	175,960	175,960	4,012	2.33%	170,963	177,543	177,543	177,543
Other Revenue:																
2770	Miscellaneous	2,500	2,416	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	2,500	2,416	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	161,531	161,446	171,949	171,949	171,949	179,960	175,960	175,960	175,960	4,012	2.33%	170,963	177,543	177,543	177,543
Salaries:																
6100	Salaries	95,903	95,902	97,642	97,642	80,433	99,885	99,885	99,885	99,885	(2,243)	(2.30%)	101,882	101,882	101,882	101,882
6110	Longevity	1,080	1,077	1,091	1,091	0	1,687	1,687	1,687	1,687	(596)	(54.60%)	1,721	1,721	1,721	1,721
	Total Salaries	96,983	96,979	98,733	98,733	80,433	101,572	101,572	101,572	101,572	(2,839)	(2.88%)	103,603	103,603	103,603	103,603
Employee Benefits - Current:																
6810	Employee Retirement - Active	12,511	18,621	16,291	17,329	15,471	16,963	16,963	16,963	16,963	366	2.11%	17,302	17,302	17,302	17,302
6830	FICA Tax Expenditure	7,419	7,190	7,553	7,553	5,883	7,770	7,770	7,770	7,770	(217)	(2.88%)	7,926	7,926	7,926	7,926
6835	MTA Tax	330	320	336	336	262	345	345	345	345	(10)	(2.87%)	352	352	352	352
6840	Worker's Compensation	2,431	1,930	2,451	2,451	1,866	2,502	2,502	2,502	2,502	(50)	(2.05%)	2,552	2,552	2,552	2,552
6860	Medical Insurance - Active Employees	25,629	24,399	27,557	26,519	21,378	27,281	27,281	27,281	27,281	(762)	(2.87%)	27,281	27,281	27,281	27,281
6865	Dental & Optical	2,082	1,936	2,082	2,082	1,601	2,082	2,082	2,082	2,082	0	0.00%	2,082	2,082	2,082	2,082
6875	Disability	46	25	46	46	21	46	46	46	46	0	0.00%	46	46	46	46
	Total Employee Benefits - Current	50,448	54,420	56,316	56,316	46,481	56,989	56,989	56,989	56,989	(673)	(1.19%)	57,540	57,540	57,540	57,540
	Total Employee Costs	147,431	151,399	155,049	155,049	126,915	158,560	158,560	158,560	158,560	(3,512)	(2.26%)	161,143	161,143	161,143	161,143
Contractual:																
6403	Gasoline	1,000	687	1,000	978	293	1,000	1,000	1,000	1,000	(22)	(2.25%)	1,000	1,000	1,000	1,000
6411	Printing and Stationery	100	0	100	100	0	0	0	0	0	100	100.00%	0	0	0	0
6423	Small Equipment (Non-Capital)	0	0	2,800	2,800	763	5,000	3,000	3,000	3,000	(200)	(7.14%)	5,000	3,000	3,000	3,000
6425	Office Supplies	100	238	100	872	567	0	0	0	0	872	100.00%	0	0	0	0
6433	Safety Equipment	11,500	10,763	11,500	11,500	9,010	14,250	12,250	12,250	12,250	(750)	(6.52%)	3,670	12,250	12,250	12,250
6445	Food	150	(99)	150	150	0	150	150	150	150	0	0.00%	150	150	150	150
6450	Schools & Training	1,250	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6490	Consultants	0	0	1,250	500	0	1,000	1,000	1,000	1,000	(500)	(100.00%)	0	0	0	0
	Total Contractual	14,100	11,588	16,900	16,900	10,633	21,400	17,400	17,400	17,400	(500)	(2.96%)	9,820	16,400	16,400	16,400
	Total Expenditures	161,531	162,987	171,949	171,949	137,547	179,960	175,960	175,960	175,960	(4,012)	(2.33%)	170,963	177,543	177,543	177,543
	Net Surplus (Deficit)	0	(1,541)	0	0	34,401	0	0	0	0			0	0	0	0

Department Summary

Department: SEA-TV

Budget Year: 2016
Division: Business Management Department
Tax District: Full Town

Cost Center #: 7560
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

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

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

The 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	TRS Srv 1/1/16	Alloc. %
Business Management Department									
Business Management Summary									
SEA-TV - 7560									
Twn Dir of Educ & Gov Cable Ac	ADMINISTRATIVE	83,854	0	0	83,854	43,283	127,137	10.5	100.0
Audio Visual Aide	CSEA40HOUR-NEW / C / 5	46,866	1,875	0	48,740	34,207	82,947	9.0	100.0
Audio Visual Aide	CSEA40HOUR-NEW / C / 5	46,866	1,875	0	48,740	24,163	72,903	7.9	100.0
Audio Visual Aide	PART-TIME	26,000	0	0	26,000	2,210	28,210		100.0
Total SEA-TV - 7560		203,586	3,749	0	207,335	103,863	311,198		

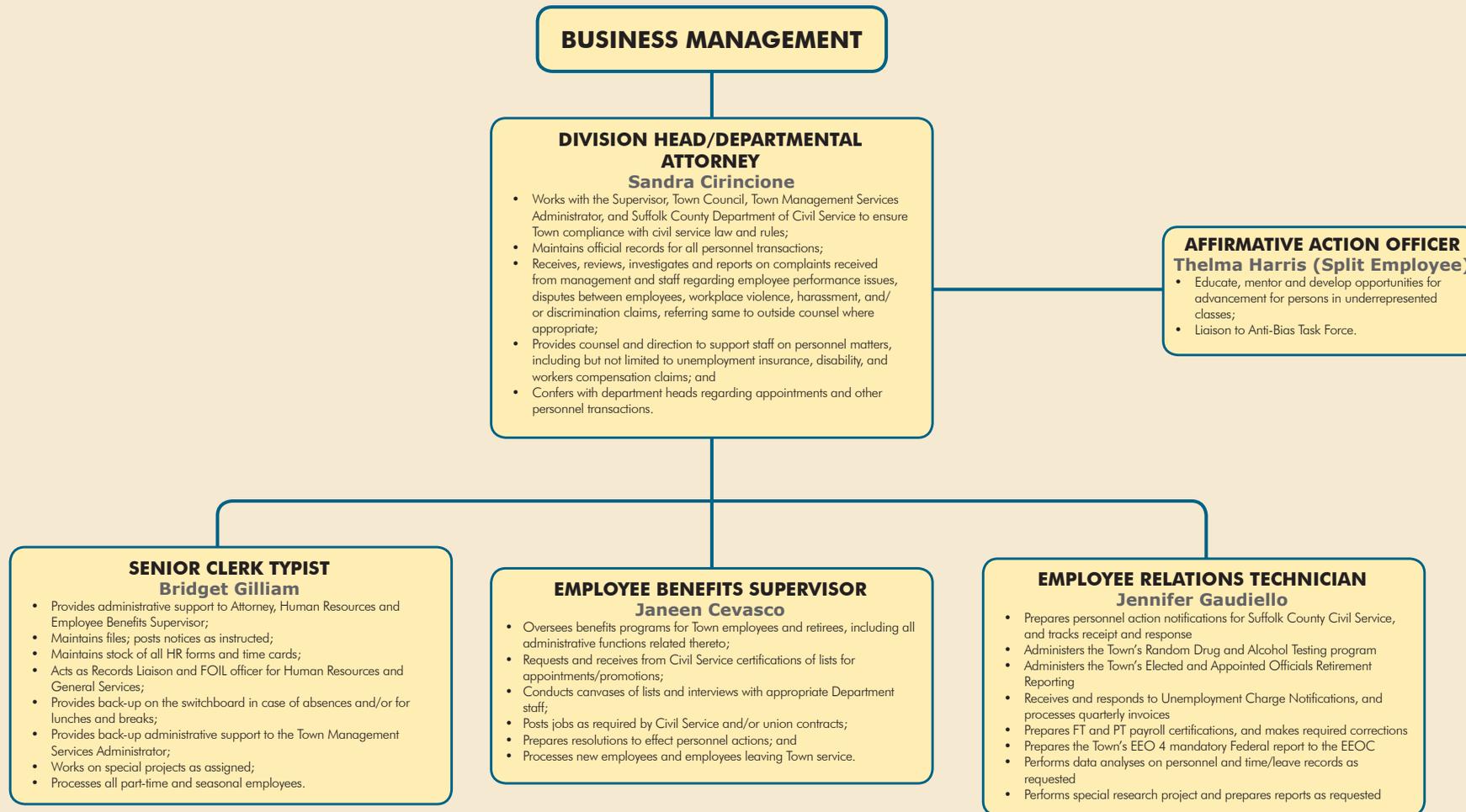
NOTES:

Town of Southampton
2016 Adopted Budget
SEA-TV - 7560

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Other Revenue:																
1170	Cablevision Fees	310,355	310,355	315,953	315,953	236,964	339,800	337,508	337,508	337,508	21,555	6.82%	329,304	327,004	327,004	327,004
1521	Departmental Income	240	250	240	240	230	250	250	250	250	10	4.17%	240	240	240	240
2210	Intergovernmental Revenue	17,000	15,941	17,000	17,000	0	16,000	16,000	16,000	16,000	(1,000)	(5.88%)	16,000	16,000	16,000	16,000
2770	Miscellaneous	5,000	2,000	5,000	5,000	0	2,000	2,000	2,000	2,000	(3,000)	(60.00%)	2,000	2,000	2,000	2,000
	Total Other Revenue	332,595	328,546	338,193	338,193	237,194	358,050	355,758	355,758	355,758	17,565	5.19%	347,544	345,244	345,244	345,244
	Total Revenue	332,595	328,546	338,193	338,193	237,194	358,050	355,758	355,758	355,758	17,565	5.19%	347,544	345,244	345,244	345,244
Salaries:																
6100	Salaries	196,346	196,340	199,154	173,154	151,290	177,907	177,586	177,586	177,586	(4,431)	(2.56%)	181,465	181,137	181,137	181,137
6105	Part Time Salaries	0	0	0	23,919	17,338	26,000	26,000	26,000	26,000	(2,081)	(8.70%)	26,000	26,000	26,000	26,000
6110	Longevity	3,600	3,590	3,638	3,638	0	3,749	3,749	3,749	3,749	(111)	(3.06%)	3,824	3,824	3,824	3,824
	Total Salaries	199,946	199,930	202,792	200,711	168,627	207,656	207,335	207,335	207,335	(6,624)	(3.30%)	211,290	210,962	210,962	210,962
Employee Benefits - Current:																
6810	Employee Retirement - Active	25,949	38,622	32,681	34,762	31,036	30,337	30,283	30,283	30,283	4,479	12.88%	30,943	30,889	30,889	30,889
6830	FICA Tax Expenditure	15,296	14,956	15,514	15,514	12,609	15,886	15,861	15,861	15,861	(348)	(2.24%)	16,164	16,139	16,139	16,139
6835	MTA Tax	680	665	689	689	562	706	705	705	705	(15)	(2.24%)	718	717	717	717
6840	Worker's Compensation	982	779	797	797	607	816	814	814	814	(18)	(2.22%)	830	829	829	829
6860	Medical Insurance - Active Employees	49,269	46,822	50,784	50,784	40,897	52,176	52,176	52,176	52,176	(1,392)	(2.74%)	52,176	52,176	52,176	52,176
6865	Dental & Optical	3,908	3,629	3,908	3,908	3,002	3,908	3,908	3,908	3,908	0	0.00%	3,908	3,908	3,908	3,908
6875	Disability	115	49	115	115	41	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	96,199	105,524	104,488	106,569	88,754	103,943	103,863	103,863	103,863	2,706	2.54%	104,855	104,772	104,772	104,772
	Total Employee Costs	296,145	305,454	307,280	307,280	257,381	311,600	311,198	311,198	311,198	(3,918)	(1.27%)	316,144	315,734	315,734	315,734
Equipment:																
6200	Equipment	10,000	33,321	2,500	4,000	3,891	15,000	15,000	15,000	15,000	(11,000)	(275.00%)	0	0	0	0
	Total Equipment	10,000	33,321	2,500	4,000	3,891	15,000	15,000	15,000	15,000	(11,000)	(275.00%)	0	0	0	0
Contractual:																
6403	Gasoline	800	558	500	500	240	500	500	500	500	0	0.00%	500	500	500	500
6404	Electric	4,000	4,145	4,000	4,000	3,490	4,000	4,500	4,500	4,500	(500)	(12.50%)	4,000	4,500	4,500	4,500
6405	Fuel Oil	400	426	400	650	477	850	850	850	850	(200)	(30.77%)	850	850	850	850
6406	Repair Equipment	500	0	500	250	0	1,000	500	500	500	(250)	(100.00%)	1,000	500	500	500
6410	Postage	0	0	50	50	0	50	50	50	50	0	0.00%	0	0	0	0
6412	Publications	100	45	100	100	45	100	60	60	60	40	40.00%	100	60	60	60
6414	Rentals	15,450	14,864	15,913	15,913	14,122	16,750	16,750	16,750	16,750	(837)	(5.26%)	16,750	16,750	16,750	16,750
6415	Telephone	3,000	2,749	3,000	3,000	2,202	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6416	Travel, Dues and Related	500	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6420	Other	0	0	2,500	1,000	0	2,500	1,000	1,000	1,000	0	0.00%	2,500	1,000	1,000	1,000
6421	Legal Notices	100	190	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6425	Office Supplies	500	404	500	500	88	500	500	500	500	0	0.00%	500	500	500	500
6426	Supplies - Other	0	0	250	250	0	500	250	250	250	0	0.00%	500	250	250	250
6444	Mileage Reimbursement	100	0	100	100	0	100	0	0	0	100	100.00%	100	0	0	0

HUMAN RESOURCES

2016 ORGANIZATIONAL CHART



Department Summary

Department: Human Resources

Budget Year: 2016

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1430

Manager: Sandra Cirincione

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

The Division of Human Resources is responsible to:

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

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

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

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

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

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

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

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

Department Summary

Department: Human Resources

Budget Year: 2016
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

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

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

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

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

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

Affirmative Action and Equal Employment Opportunity

Investigate discrimination and harassment claims

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

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

NOTES:

Department Summary

Department: Human Resources

Budget Year: 2016

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1430

Manager: Sandra Cirincione

NOTES:

Goals & Objectives:

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

Legal Authority:

Town Code Chapter 27.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TTS Srv 1/1/16	Alloc. %
Business Management Department									
Human Resources Summary									
Human Resources - 1430									
Departmental Attorney	ADMINISTRATIVE	112,000	0	0	112,000	38,755	150,754	9.1	100.0
Employee Benefits Supervisor	ADMINSUPPORT	74,525	0	0	74,525	40,943	115,468	12.2	100.0
Employee Relations Technician	ADMINSUPPORT	52,020	0	1,500	53,520	14,750	68,270	2.9	100.0
Senior Clerk	CSEA32.5HOUR / 05 / 5	59,408	5,941	5,025	70,374	42,166	112,541	31.3	100.0
Senior Clerk Typist*	CSEA40HOUR-NEW / C / 5	18,746	1,125	0	19,871	9,758	29,629	9.8	40.0
Research Technician	PART-TIME	20,000	0	0	20,000	1,707	21,707		100.0
Total Human Resources - 1430		336,700	7,066	6,525	350,291	148,078	498,369		

*Employee split between Employee Safety & Human Resources

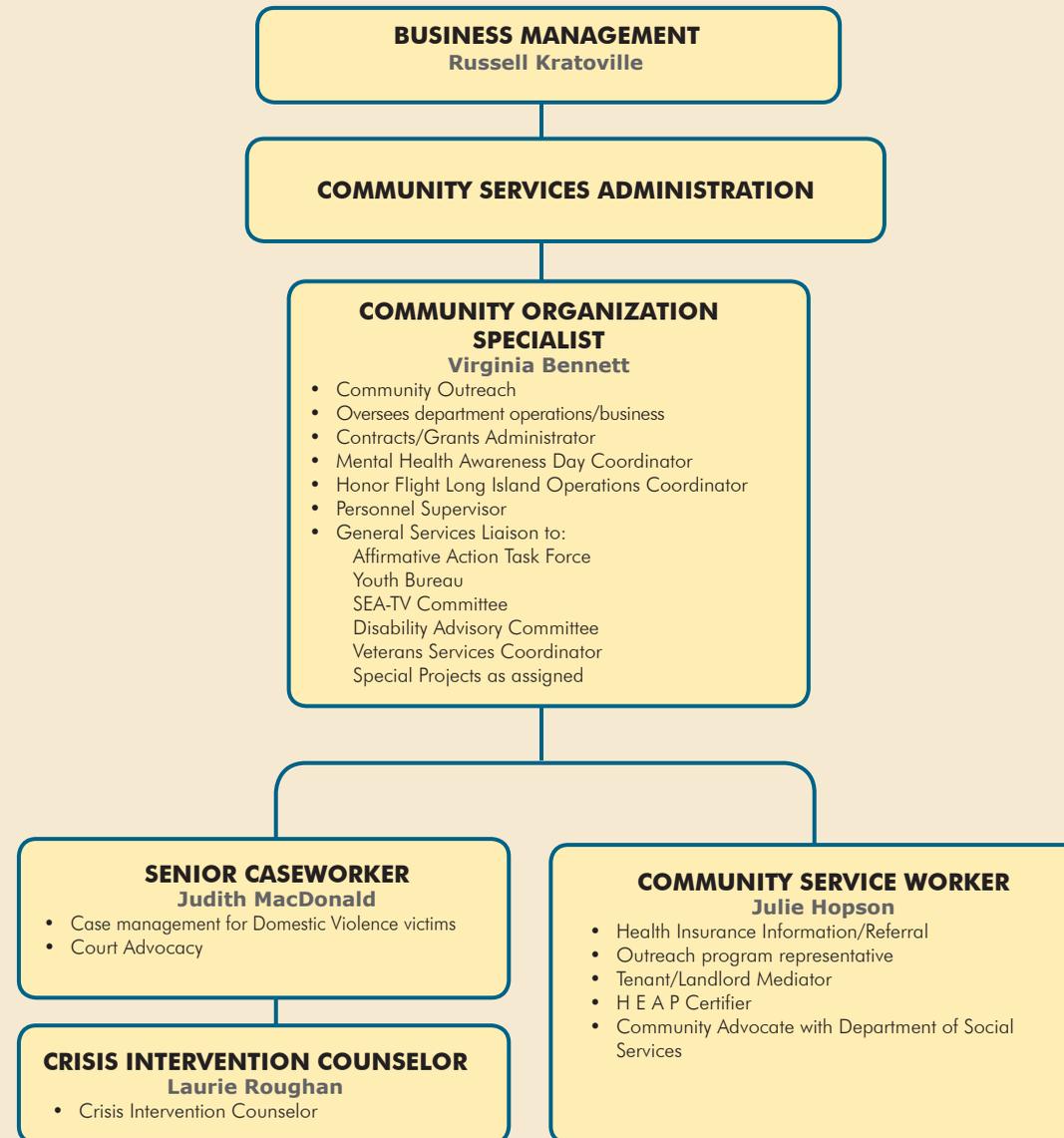
NOTES:

Town of Southampton
2016 Adopted Budget
Human Resources - 1430

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	456,989	456,989	516,789	548,196	548,196	531,919	526,919	526,919	526,919	(21,277)	(3.88%)	525,279	523,929	523,929	523,929
	Total Real Property Taxes	456,989	456,989	516,789	548,196	548,196	531,919	526,919	526,919	526,919	(21,277)	(3.88%)	525,279	523,929	523,929	523,929
Other Revenue:																
2770	Miscellaneous	9,000	8,697	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	9,000	8,697	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	465,989	465,686	516,789	548,196	548,196	531,919	526,919	526,919	526,919	(21,277)	(3.88%)	525,279	523,929	523,929	523,929
Salaries:																
6100	Salaries	301,529	301,538	309,682	309,682	257,109	316,700	316,700	316,700	316,700	(7,018)	(2.27%)	323,034	323,034	323,034	323,034
6103	Accumulated Sick/Personal Days	0	0	0	0	0	5,025	5,025	5,025	5,025	(5,025)	(100.00%)	5,025	5,025	5,025	5,025
6105	Part Time Salaries	0	0	27,000	52,745	5,589	20,000	20,000	20,000	20,000	32,745	62.08%	20,000	20,000	20,000	20,000
6110	Longevity	6,408	6,406	6,490	6,490	0	7,066	7,066	7,066	7,066	(576)	(8.87%)	7,207	7,207	7,207	7,207
6127	Cash in Lieu of Health Benefits	1,500	1,500	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	80	800	800	80	800	800	800	800	0	0.00%	800	800	800	800
	Total Salaries	310,237	309,524	345,472	371,217	263,528	351,091	351,091	351,091	351,091	20,126	5.42%	357,566	357,566	357,566	357,566
Employee Benefits - Current:																
6810	Employee Retirement - Active	39,917	59,413	52,416	55,754	49,777	55,159	55,159	55,159	55,159	595	1.07%	56,240	56,240	56,240	56,240
6830	FICA Tax Expenditure	23,619	23,320	26,181	28,406	19,829	26,475	26,475	26,475	26,475	1,931	6.80%	26,831	26,831	26,831	26,831
6835	MTA Tax	1,052	1,036	1,172	1,271	881	1,191	1,191	1,191	1,191	80	6.29%	1,213	1,213	1,213	1,213
6840	Worker's Compensation	1,508	1,197	1,239	1,239	943	1,347	1,347	1,347	1,347	(108)	(8.72%)	1,372	1,372	1,372	1,372
6860	Medical Insurance - Active Employees	54,555	51,920	57,079	57,079	45,384	58,027	58,027	58,027	58,027	(948)	(1.66%)	58,027	58,027	58,027	58,027
6865	Dental & Optical	5,724	4,131	5,724	5,724	3,403	5,724	5,724	5,724	5,724	0	0.00%	5,724	5,724	5,724	5,724
6875	Disability	127	99	156	156	91	156	156	156	156	0	0.00%	156	156	156	156
	Total Employee Benefits - Current	126,502	141,115	143,967	149,629	120,309	148,078	148,078	148,078	148,078	1,550	1.04%	149,563	149,563	149,563	149,563
	Total Employee Costs	436,739	450,639	489,439	520,846	383,837	499,169	499,169	499,169	499,169	21,677	4.16%	507,129	507,129	507,129	507,129
Contractual:																
6401	Contracts	9,500	6,266	7,500	7,500	5,065	6,500	6,500	6,500	6,500	1,000	13.33%	7,500	6,500	6,500	6,500
6412	Publications	500	284	500	500	37	500	500	500	500	0	0.00%	400	400	400	400
6416	Travel, Dues and Related	500	330	500	500	475	750	750	750	750	(250)	(50.00%)	500	500	500	500
6425	Office Supplies	300	434	500	500	450	400	400	400	400	100	20.00%	500	400	400	400
6426	Supplies - Other	0	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6444	Mileage Reimbursement	200	0	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6450	Schools & Training	5,500	3,443	2,000	2,000	1,299	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6459	Background Investigations	750	347	750	750	37	500	500	500	500	250	33.33%	750	500	500	500
6468	Advertising	2,000	951	2,000	2,000	306	1,500	1,500	1,500	1,500	500	25.00%	1,000	1,000	1,000	1,000
6490	Consultants	10,000	3,900	13,000	13,000	4,400	20,000	15,000	15,000	15,000	(2,000)	(15.38%)	4,900	4,900	4,900	4,900
	Total Contractual	29,250	15,955	27,350	27,350	12,069	32,750	27,750	27,750	27,750	(400)	(1.46%)	18,150	16,800	16,800	16,800
	Total Expenditures	465,989	466,594	516,789	548,196	395,906	531,919	526,919	526,919	526,919	21,277	3.88%	525,279	523,929	523,929	523,929
	Net Surplus (Deficit)	0	(908)	0	0	152,290	0	0	0	0			0	0	0	0

COMMUNITY SERVICES

2016 ORGANIZATIONAL CHART



Department Summary

Department: Community Services Admin

Budget Year: 2016
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6010
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

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

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

Goals & Objectives:

The Community Services Department has established the following priorities:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	Trs Srv 1/1/16	Alloc. %
Business Management Department									
Business Management Summary									
Community Services Admin - 6010									
Comm Organization Specialist	ADMINSUPPORT	73,516	0	0	73,516	40,689	114,205	10.8	100.0
Community Service Worker	PART-TIME	15,800	0	0	15,800	1,622	17,422		100.0
Total Community Services Admin - 6010		89,316	0	0	89,316	42,311	131,627		

NOTES:

Town of Southampton
2016 Adopted Budget
Community Services Admin - 6010

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	124,047	124,047	131,723	131,723	131,723	137,716	132,977	132,977	132,977	1,254	0.95%	138,906	134,766	134,766	134,766
	Total Real Property Taxes	124,047	124,047	131,723	131,723	131,723	137,716	132,977	132,977	132,977	1,254	0.95%	138,906	134,766	134,766	134,766
Other Revenue:																
1170	Cablevision Fees	178,750	178,750	178,000	178,000	133,500	178,000	182,600	182,600	182,600	4,600	2.58%	178,000	182,600	182,600	182,600
2701	Miscellaneous Tax Receipts	0	800	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	0	0	3,470	3,470	2,000	2,000	2,000	2,000	(1,470)	(42.36%)	2,000	2,000	2,000	2,000
	Total Other Revenue	178,750	179,550	178,000	181,470	136,970	180,000	184,600	184,600	184,600	3,130	1.72%	180,000	184,600	184,600	184,600
	Total Revenue	302,797	303,597	309,723	313,193	268,693	317,716	317,577	317,577	317,577	4,384	1.40%	318,906	319,366	319,366	319,366
Salaries:																
6100	Salaries	70,661	70,661	72,074	72,074	60,062	73,516	73,516	73,516	73,516	(1,441)	(2.00%)	74,986	74,986	74,986	74,986
6105	Part Time Salaries	14,000	14,491	15,040	15,040	11,129	15,200	15,800	15,800	15,800	(760)	(5.05%)	15,200	15,800	15,800	15,800
	Total Salaries	84,661	85,152	87,114	87,114	71,191	88,716	89,316	89,316	89,316	(2,201)	(2.53%)	90,186	90,786	90,786	90,786
Employee Benefits - Current:																
6810	Employee Retirement - Active	9,115	13,567	11,892	12,650	11,294	12,277	12,277	12,277	12,277	373	2.95%	12,523	12,523	12,523	12,523
6830	FICA Tax Expenditure	6,477	6,288	6,664	6,664	5,308	6,787	6,833	6,833	6,833	(168)	(2.53%)	6,899	6,945	6,945	6,945
6835	MTA Tax	288	279	296	296	236	302	304	304	304	(7)	(2.53%)	307	309	309	309
6840	Worker's Compensation	646	513	603	603	459	612	625	625	625	(22)	(3.59%)	618	631	631	631
6860	Medical Insurance - Active Employees	19,603	18,739	21,696	21,696	16,492	20,916	20,916	20,916	20,916	780	3.60%	20,916	20,916	20,916	20,916
6865	Dental & Optical	1,299	1,210	1,299	1,299	1,001	1,299	1,299	1,299	1,299	0	0.00%	1,299	1,299	1,299	1,299
6875	Disability	58	49	58	58	41	58	58	58	58	0	0.00%	58	58	58	58
	Total Employee Benefits - Current	37,486	40,646	42,509	43,267	34,832	42,251	42,311	42,311	42,311	956	2.21%	42,620	42,680	42,680	42,680
	Total Employee Costs	122,147	125,798	129,623	130,381	106,022	130,966	131,627	131,627	131,627	(1,246)	(0.96%)	132,806	133,466	133,466	133,466
Contractual:																
6401	Contracts	500	178	500	0	0	500	0	0	0	0	0.00%	0	0	0	0
6412	Publications	200	151	200	200	151	250	250	250	250	(50)	(25.00%)	200	200	200	200
6416	Travel, Dues and Related	400	20	400	142	0	400	400	400	400	(258)	(181.69%)	400	400	400	400
6420	Other	178,750	157,052	178,000	181,470	147,607	184,600	184,600	184,600	184,600	(3,130)	(1.72%)	184,600	184,600	184,600	184,600
6425	Office Supplies	200	63	100	100	0	0	0	0	0	100	100.00%	0	0	0	0
6444	Mileage Reimbursement	300	256	300	300	101	300	300	300	300	0	0.00%	300	300	300	300
6466	Telephone - Wireless	0	296	400	400	296	400	400	400	400	0	0.00%	400	400	400	400
6468	Advertising	300	0	200	200	0	300	0	0	0	200	100.00%	200	0	0	0
	Total Contractual	180,650	158,016	180,100	182,812	148,154	186,750	185,950	185,950	185,950	(3,138)	(1.72%)	186,100	185,900	185,900	185,900
	Total Expenditures	302,797	283,813	309,723	313,193	254,176	317,716	317,577	317,577	317,577	(4,384)	(1.40%)	318,906	319,366	319,366	319,366
	Net Surplus (Deficit)	0	19,783	0	0	14,517	0	0	0	0			0	0	0	0

Department Summary

Department: Domestic Violence Advocacy

Budget Year: 2016

Division: Business Management Department

Tax District: Full Town

Cost Center #: 3151

Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

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

Goals & Objectives:

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

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/16	Alloc. %
Business Management Department									
Business Management Summary									
Domestic Violence Advocacy - 3151									
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / G / 7	61,568	0	2,500	64,068	18,440	82,509	5.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / J / 5	72,601	4,356	0	76,957	32,461	109,418	14.5	100.0
Total Domestic Violence Advocacy - 3151		134,169	4,356	2,500	141,025	50,902	191,927		

NOTES:

Town of Southampton

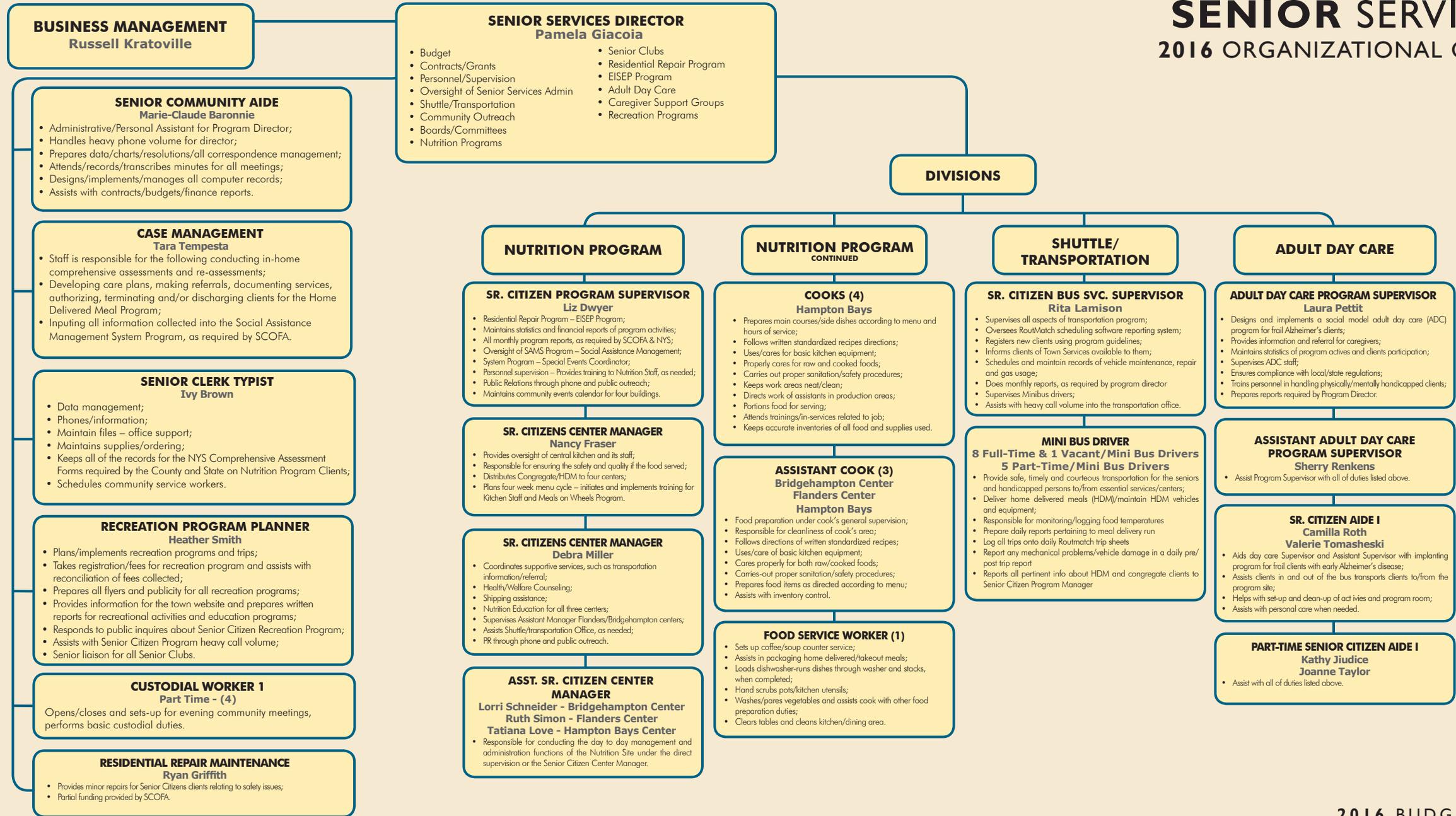
2016 Adopted Budget

Domestic Violence Advocacy - 3151

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Other Revenue:																
2610	Justice Court Fines and Fees	176,325	176,325	184,013	184,013	138,012	191,277	192,927	192,927	192,927	8,914	4.84%	195,688	196,263	196,263	196,263
	Total Other Revenue	176,325	176,325	184,013	184,013	138,012	191,277	192,927	192,927	192,927	8,914	4.84%	195,688	196,263	196,263	196,263
Salaries:																
6100	Salaries	125,645	125,635	128,122	128,122	107,403	132,868	134,169	134,169	134,169	(6,048)	(4.72%)	136,399	136,853	136,853	136,853
6110	Longevity	4,173	4,171	4,227	4,227	0	4,356	4,356	4,356	4,356	(130)	(3.06%)	4,443	4,443	4,443	4,443
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	132,318	132,306	134,848	134,848	108,653	139,724	141,025	141,025	141,025	(6,177)	(4.58%)	143,342	143,796	143,796	143,796
Employee Benefits - Current:																
6810	Employee Retirement - Active	17,069	25,405	22,250	23,667	21,130	23,334	23,551	23,551	23,551	116	0.49%	23,938	24,014	24,014	24,014
6830	FICA Tax Expenditure	10,122	9,843	10,316	10,316	8,080	10,689	10,788	10,788	10,788	(473)	(4.58%)	10,966	11,000	11,000	11,000
6835	MTA Tax	450	437	458	458	359	475	479	479	479	(21)	(4.58%)	487	489	489	489
6840	Worker's Compensation	2,630	2,088	2,682	2,682	2,042	2,781	2,808	2,808	2,808	(127)	(4.72%)	2,855	2,864	2,864	2,864
6860	Medical Insurance - Active Employees	10,044	9,433	9,768	9,768	8,142	10,608	10,608	10,608	10,608	(840)	(8.60%)	10,608	10,608	10,608	10,608
6865	Dental & Optical	2,609	2,420	2,609	2,609	2,002	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
	Total Employee Benefits - Current	42,981	49,626	48,140	49,557	41,754	50,553	50,902	50,902	50,902	(1,344)	(2.71%)	51,520	51,642	51,642	51,642
	Total Employee Costs	175,300	181,931	182,988	184,405	150,408	190,277	191,927	191,927	191,927	(7,522)	(4.08%)	194,863	195,438	195,438	195,438
Contractual:																
6416	Travel, Dues and Related	525	803	825	825	0	1,000	1,000	1,000	1,000	(175)	(21.21%)	825	825	825	825
6425	Office Supplies	200	138	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6466	Telephone - Wireless	300	0	200	200	0	0	0	0	0	200	100.00%	0	0	0	0
	Total Contractual	1,025	941	1,025	1,025	0	1,000	1,000	1,000	1,000	25	2.44%	825	825	825	825
	Total Expenditures	176,325	182,872	184,013	185,430	150,408	191,277	192,927	192,927	192,927	(7,497)	(4.04%)	195,688	196,263	196,263	196,263
	Net Surplus (Deficit)	0	(6,547)	0	(1,417)	(12,396)	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	1,417	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(6,547)	0	0	(12,396)	0	0	0	0			0	0	0	0

SENIOR SERVICES

2016 ORGANIZATIONAL CHART



Department Summary

Department: Senior Services Admin

Budget Year: 2016
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6772
Manager: Pamela Giacoia

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

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

Legal Authority:

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

Nutrition programs were established pursuant to Executive Law # 536A of New York State also to assist the elderly. EISEP is authorized through a state program.

PROPOSED 2016 FEE SCHEDULE FOR THE SENIOR SERVICES DIVISION

<u>Activity</u>	<u>Cost Center</u>	<u>Fee</u>
Nutrition	7140	\$ 3.50 suggested donation per meal
Transportation	7615	\$ 4.00 round trip; \$3.00 one way \$50.00 per hour; Use of Town Bus & Staff Driver
Adult Day Care	7137	
Daily Rate (Scheduled Day)		\$55.00
Daily Rate (Unscheduled)		\$60.00
Pre-Paid Monthly Rates:		
1 Day per Week		\$45.00 x number of days
2 Days per Week		\$42.50 x number of days
3 Days per Week or more		\$37.50 x number of days

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Business Management Department									
Senior Services Summary									
Senior Services Admin - 6772									
Senior Citizen Program Director	ADMINISTRATIVE	92,859	0	4,144	97,003	48,833	145,836	23.1	100.0
Community Service Aide	ADMINSUPPORT	53,759	0	0	53,759	24,464	78,223	14.0	100.0
Case Manager	CSEA40HOUR - 7-1-2010 / G / 2	57,798	0	0	57,798	27,421	85,220	1.9	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / C / 2	43,996	0	0	43,996	35,747	79,743	2.3	100.0
Recreation Program Planner	CSEA40HOUR-NEW / E / 5	54,206	3,252	0	57,458	36,388	93,847	10.9	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	46,866	3,749	0	50,615	24,626	75,241	17.8	100.0
Case Manager	PART-TIME	19,500	0	0	19,500	1,665	21,165		100.0
Community Service Aide	PART-TIME	21,000	0	0	21,000	1,791	22,791		100.0
Custodial Aide	PART-TIME	13,000	0	0	13,000	1,956	14,956		100.0
Custodial Worker I	PART-TIME	6,620	0	0	6,620	1,010	7,630		100.0
Custodial Worker I	PART-TIME	6,620	0	0	6,620	1,010	7,630		100.0
Custodial Worker I	PART-TIME	6,620	0	0	6,620	1,444	8,064	4.6	100.0
Custodial Worker I	PART-TIME	6,620	0	0	6,620	1,010	7,630		100.0
Custodial Worker I	PART-TIME	6,620	0	0	6,620	1,010	7,630		100.0
Total Senior Services Admin - 6772		436,084	7,002	4,144	447,230	208,375	655,605		

NOTES:

PROPOSED 2016 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.

NOTES:

Town of Southampton

2016 Adopted Budget

Senior Services Admin - 6772

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	622,996	589,419	609,969	609,969	609,969	658,153	646,625	646,625	646,625	36,656	6.01%	672,070	660,560	660,560	660,560
	Total Real Property Taxes	622,996	589,419	609,969	609,969	609,969	658,153	646,625	646,625	646,625	36,656	6.01%	672,070	660,560	660,560	660,560
Other Revenue:																
2655	Program Fees	20,000	16,920	20,000	20,000	18,710	20,000	20,000	20,000	20,000	0	0.00%	17,000	17,000	17,000	17,000
2708	Donations-Residential Repair	2,500	2,428	2,500	2,500	2,100	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
2770	Miscellaneous	0	4,055	0	0	1,775	0	0	0	0	0	0.00%	0	0	0	0
3093	EISEP Grant	15,500	14,429	15,500	15,500	4,500	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
3098	State Aid - Residential Repair	19,380	26,059	19,380	19,380	9,822	19,380	19,380	19,380	19,380	0	0.00%	19,380	19,380	19,380	19,380
	Total Other Revenue	57,380	63,891	57,380	57,380	36,907	57,380	57,380	57,380	57,380	0	0.00%	54,380	54,380	54,380	54,380
	Total Revenue	680,376	653,310	667,349	667,349	646,876	715,533	704,005	704,005	704,005	36,656	5.49%	726,450	714,940	714,940	714,940
Salaries:																
6100	Salaries	341,526	327,762	338,473	338,473	283,586	348,761	349,484	349,484	349,484	(11,011)	(3.25%)	357,211	357,949	357,949	357,949
6101	Overtime	0	502	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	3,930	2,575	3,000	3,000	2,451	7,144	4,144	4,144	4,144	(1,144)	(38.13%)	7,144	4,144	4,144	4,144
6105	Part Time Salaries	79,500	55,788	79,500	75,798	51,868	86,600	86,600	86,600	86,600	(10,802)	(14.25%)	86,600	86,600	86,600	86,600
6110	Longevity	8,373	5,666	6,793	6,793	0	7,002	7,002	7,002	7,002	(208)	(3.06%)	7,142	7,142	7,142	7,142
	Total Salaries	433,329	392,292	427,767	424,065	337,905	449,507	447,230	447,230	447,230	(23,165)	(5.46%)	458,097	455,834	455,834	455,834
Employee Benefits - Current:																
6810	Employee Retirement - Active	46,319	68,941	58,139	61,841	55,212	60,605	60,225	60,225	60,225	1,616	2.61%	62,040	61,662	61,662	61,662
6830	FICA Tax Expenditure	33,150	29,486	32,724	32,724	25,296	34,387	34,213	34,213	34,213	(1,489)	(4.55%)	35,044	34,871	34,871	34,871
6835	MTA Tax	1,473	1,316	1,454	1,454	1,125	1,528	1,521	1,521	1,521	(66)	(4.55%)	1,558	1,550	1,550	1,550
6840	Worker's Compensation	14,381	11,416	10,886	10,886	8,288	11,083	11,112	11,112	11,112	(226)	(2.08%)	11,289	11,319	11,319	11,319
6860	Medical Insurance - Active Employees	97,432	70,251	80,088	80,088	70,146	95,652	93,084	93,084	93,084	(12,996)	(16.23%)	95,652	93,084	93,084	93,084
6865	Dental & Optical	7,816	6,770	7,816	7,816	6,005	7,816	7,816	7,816	7,816	0	0.00%	7,816	7,816	7,816	7,816
6875	Disability	374	178	374	374	186	403	403	403	403	(29)	(7.69%)	403	403	403	403
	Total Employee Benefits - Current	200,946	188,357	191,482	195,184	166,258	211,476	208,375	208,375	208,375	(13,190)	(6.76%)	213,803	210,706	210,706	210,706
	Total Employee Costs	634,276	580,649	619,249	619,249	504,163	660,983	655,605	655,605	655,605	(36,356)	(5.87%)	671,900	666,540	666,540	666,540
Contractual:																
6401	Contracts	15,500	14,562	15,500	15,500	7,048	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
6410	Postage	500	724	250	1,360	1,250	1,250	1,250	1,250	1,250	110	8.09%	1,250	1,250	1,250	1,250
6411	Printing and Stationery	500	161	250	250	0	750	250	250	250	0	0.00%	750	250	250	250
6416	Travel, Dues and Related	500	255	4,000	1,685	268	5,500	3,500	3,500	3,500	(1,815)	(107.72%)	5,500	3,500	3,500	3,500
6425	Office Supplies	2,000	1,655	2,000	3,000	2,269	2,000	2,000	2,000	2,000	1,000	33.33%	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	2,000	1,075	2,000	2,000	1,020	2,000	1,600	1,600	1,600	400	20.00%	2,000	1,600	1,600	1,600
6468	Advertising	300	79	300	600	572	750	500	500	500	100	16.67%	750	500	500	500
6470	Program Expenses	20,000	20,139	20,000	19,905	16,518	23,000	20,000	20,000	20,000	(95)	(0.48%)	23,000	20,000	20,000	20,000
6477	Copier Leases	4,800	4,737	3,800	3,800	2,072	3,800	3,800	3,800	3,800	0	0.00%	3,800	3,800	3,800	3,800
	Total Contractual	46,100	43,387	48,100	48,100	31,017	54,550	48,400	48,400	48,400	(300)	(0.62%)	54,550	48,400	48,400	48,400
	Total Expenditures	680,376	624,037	667,349	667,349	535,180	715,533	704,005	704,005	704,005	(36,656)	(5.49%)	726,450	714,940	714,940	714,940
	Net Surplus (Deficit)	0	29,273	0	0	111,696	0	0	0	0			0	0	0	0

Department Summary

Department: Adult Day Care

Budget Year: 2016

Division: Business Management Department

Tax District: Full Town

Cost Center #: 6055

Manager: Pamela Giacoia

NOTES:

Departmental Mission & Responsibilities:

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

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

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

Workload:

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

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

Goals & Objectives:

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

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

Legal Authority:

Established pursuant to Town Law #280.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
Business Management Department									
Senior Services Summary									
Adult Day Care - 6055									
Assistant Adult Day Care Program Sup	CSEA40HOUR - 7-1-2010 / E / 1	50,275	0	0	50,275	23,659	73,933	1.4	100.0
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / F / 4	57,309	3,439	0	60,747	38,612	99,360	13.9	100.0
Senior Citizen Aide I	CSEA40HOUR-NEW / B / 5	43,196	1,728	0	44,924	24,260	69,184	8.0	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / B / 5	43,196	4,320	5,467	52,982	15,642	68,624	25.9	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
Total Adult Day Care - 6055		221,475	9,486	5,467	236,428	104,874	341,302		

NOTES:

Town of Southampton

2016 Adopted Budget

Adult Day Care - 6055

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	(9,725)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Real Property Taxes	0	(9,725)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Other Revenue:																
1170	Cablevision Fees	187,895	187,895	197,767	197,767	148,326	214,617	222,002	222,002	222,002	24,236	12.25%	222,273	228,922	228,922	228,922
2701	Miscellaneous Tax Receipts	0	0	0	0	328	0	0	0	0	0	0.00%	0	0	0	0
2707	Program Fees	120,000	92,541	120,000	120,000	81,703	120,000	110,000	110,000	110,000	(10,000)	(8.33%)	120,000	110,000	110,000	110,000
2770	Miscellaneous	2,000	925	2,000	2,000	50	1,000	1,000	1,000	1,000	(1,000)	(50.00%)	1,000	1,000	1,000	1,000
3655	State Aid - Adult Day Care	15,000	2,415	15,000	0	7,630	0	0	0	0	0	0.00%	0	0	0	0
4655	Federal Aid Adult Day Care	0	7,245	0	15,000	0	10,000	10,000	10,000	10,000	(5,000)	(33.33%)	10,000	10,000	10,000	10,000
	Total Other Revenue	324,895	291,021	334,767	334,767	238,036	345,617	343,002	343,002	343,002	8,236	2.46%	353,273	349,922	349,922	349,922
	Total Revenue	324,895	281,296	334,767	334,767	238,036	345,617	343,002	343,002	343,002	8,236	2.46%	353,273	349,922	349,922	349,922
Salaries:																
6100	Salaries	193,574	181,245	186,136	186,136	156,155	193,925	193,975	193,975	193,975	(7,839)	(4.21%)	199,692	199,182	199,182	199,182
6101	Overtime	0	39	0	790	790	0	0	0	0	790	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	0	0	0	0	2,967	2,967	2,967	2,967	(2,967)	(100.00%)	2,967	2,967	2,967	2,967
6105	Part Time Salaries	25,000	26,607	27,500	27,500	18,593	27,500	27,500	27,500	27,500	0	0.00%	27,500	27,500	27,500	27,500
6110	Longevity	12,462	10,698	9,123	9,123	0	9,469	9,486	9,486	9,486	(363)	(3.97%)	9,710	9,710	9,710	9,710
6127	Cash in Lieu of Health Benefits	5,000	3,750	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	236,036	222,339	225,260	226,050	176,787	236,361	236,428	236,428	236,428	(10,378)	(4.59%)	242,370	241,859	241,859	241,859
Employee Benefits - Current:																
6810	Employee Retirement - Active	27,224	40,519	32,630	34,708	30,988	34,880	34,891	34,891	34,891	(183)	(0.53%)	35,883	35,798	35,798	35,798
6830	FICA Tax Expenditure	18,057	17,312	17,232	17,293	13,154	18,082	18,087	18,087	18,087	(793)	(4.59%)	18,541	18,502	18,502	18,502
6835	MTA Tax	803	769	766	769	585	804	804	804	804	(35)	(4.55%)	824	822	822	822
6840	Worker's Compensation	5,919	4,699	5,736	5,736	4,367	5,957	5,959	5,959	5,959	(223)	(3.88%)	6,121	6,107	6,107	6,107
6860	Medical Insurance - Active Employees	29,667	29,317	46,452	43,520	31,009	39,744	39,744	39,744	39,744	3,776	8.68%	39,744	39,744	39,744	39,744
6865	Dental & Optical	5,218	4,434	5,218	5,218	4,003	5,218	5,218	5,218	5,218	0	0.00%	5,218	5,218	5,218	5,218
6875	Disability	173	61	173	173	60	173	173	173	173	0	0.00%	173	173	173	173
	Total Employee Benefits - Current	87,059	97,112	108,207	107,417	84,165	104,856	104,874	104,874	104,874	2,542	2.37%	106,504	106,363	106,363	106,363
	Total Employee Costs	323,095	319,451	333,467	333,467	260,952	341,217	341,302	341,302	341,302	(7,836)	(2.35%)	348,873	348,222	348,222	348,222
Contractual:																
6406	Repair Equipment	500	0	0	0	0	500	0	0	0	0	0.00%	500	0	0	0
6450	Schools & Training	700	0	700	700	0	700	700	700	700	0	0.00%	700	700	700	700
6470	Program Expenses	600	483	600	600	175	3,200	1,000	1,000	1,000	(400)	(66.67%)	3,200	1,000	1,000	1,000
	Total Contractual	1,800	483	1,300	1,300	175	4,400	1,700	1,700	1,700	(400)	(30.77%)	4,400	1,700	1,700	1,700
	Total Expenditures	324,895	319,934	334,767	334,767	261,126	345,617	343,002	343,002	343,002	(8,236)	(2.46%)	353,273	349,922	349,922	349,922
	Net Surplus (Deficit)	0	(38,638)	0	0	(23,090)	0	0	0	0			0	0	0	0

Department Summary

Department: Nutrition Programs

Budget Year: 2016
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6143
Manager: Pamela Giacoia

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

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

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

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/16	Alloc. %
Business Management Department									
Senior Services Summary									
Nutrition Programs - 6143									
Senior Citizens Program Supervisor	ADMINSUPPORT	72,367	0	0	72,367	44,652	117,019	16.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / C / 5	45,865	0	2,500	48,365	14,578	62,943	4.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / D / 3	48,247	0	0	48,247	24,046	72,293	2.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / D / 1	46,810	0	0	46,810	34,404	81,214	1.5	100.0
Food Service Worker	CSEA40HOUR - 7-1-2010 / B / 1	39,993	0	0	39,993	22,201	62,193	0.6	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	50,558	3,033	0	53,592	38,389	91,981	12.2	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	50,558	3,033	0	53,592	38,389	91,981	11.6	100.0
Assistant Cook	CSEA40HOUR-NEW / C / 5	46,866	3,749	0	50,615	37,422	88,038	16.8	100.0
Assistant Cook - Vacant	CSEA40HOUR-NEW / C / 5	46,866	0	0	46,866	34,421	81,287		100.0
Cook	CSEA40HOUR-NEW / D / 4	50,058	3,003	0	53,061	28,183	81,244	12.3	100.0
Cook	CSEA40HOUR-NEW / D / 5	50,558	4,045	0	54,603	28,595	83,197	15.7	100.0
Cook	CSEA40HOUR-NEW / D / 5	50,558	3,033	0	53,592	38,389	91,981	11.3	100.0
Senior Citizen Nutrition Cntr Mgr	CSEA40HOUR-NEW / E / 5	54,206	4,336	0	58,542	39,840	98,383	18.9	100.0
Senior Citizen Nutrition Cntr Mgr	CSEA40HOUR-NEW / E / 5	54,206	4,336	0	58,542	39,840	98,383	19.2	100.0
Total Nutrition Programs - 6143		707,716	28,571	2,500	738,786	463,348	1,202,135		

NOTES:

Town of Southampton

2016 Adopted Budget

Nutrition Programs - 6143

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	203,438	217,033	219,397	240,497	240,497	273,710	221,427	215,797	215,797	(24,700)	(10.27%)	1,214,059	244,793	239,092	239,092
	Total Real Property Taxes	203,438	217,033	219,397	240,497	240,497	273,710	221,427	215,797	215,797	(24,700)	(10.27%)	1,214,059	244,793	239,092	239,092
Other Revenue:																
1170	Cablevision Fees	233,248	233,248	268,228	268,228	201,171	268,228	337,838	337,838	337,838	69,610	25.95%	268,228	337,838	337,838	337,838
2704	Contract Revenue	30,000	11,717	30,000	30,000	1,885	30,000	30,000	30,000	30,000	0	0.00%	12,000	30,000	30,000	30,000
2706	Donations	155,000	102,322	155,000	155,000	79,494	155,000	130,000	130,000	130,000	(25,000)	(16.13%)	115,000	130,000	130,000	130,000
3642	State Aid Nutrition Program - Bridgeham	200,000	86,012	200,000	0	94,624	0	100,000	100,000	100,000	100,000	100.00%	0	100,000	100,000	100,000
3644	State Aid Nutrition Program - Flanders	200,000	89,497	200,000	0	121,247	0	100,000	100,000	100,000	100,000	100.00%	0	100,000	100,000	100,000
3645	State Aid Nutrition Program - Hampton B	335,000	174,939	335,000	0	201,531	0	167,500	167,500	167,500	167,500	100.00%	0	167,500	167,500	167,500
3646	State Aid Nutrition Program - Shinnecoc	24,000	10,244	24,000	0	26,410	0	12,000	12,000	12,000	12,000	100.00%	0	12,000	12,000	12,000
3647	State Aid - Nutrition Programs - Moriches	100,000	56,842	100,000	0	66,575	0	50,000	50,000	50,000	50,000	100.00%	0	50,000	50,000	50,000
4642	Federal Aid - Bridgehampton	0	84,589	0	200,000	0	200,000	100,000	100,000	100,000	(100,000)	(50.00%)	0	100,000	100,000	100,000
4644	Federal Aid - Flanders	0	97,277	0	200,000	0	200,000	100,000	100,000	100,000	(100,000)	(50.00%)	0	100,000	100,000	100,000
4645	Federal Aid - Hampton Bays	0	177,637	0	335,000	0	335,000	167,500	167,500	167,500	(167,500)	(50.00%)	0	167,500	167,500	167,500
4646	Federal Aid - Shinnecock	0	8,459	0	24,000	0	24,000	12,000	12,000	12,000	(12,000)	(50.00%)	0	12,000	12,000	12,000
4647	Federal Aid - Moriches	0	54,983	0	100,000	0	100,000	50,000	50,000	50,000	(50,000)	(50.00%)	0	50,000	50,000	50,000
	Total Other Revenue	1,277,248	1,187,765	1,312,228	1,312,228	792,936	1,312,228	1,356,838	1,356,838	1,356,838	44,610	3.40%	395,228	1,356,838	1,356,838	1,356,838
	Total Revenue	1,480,686	1,404,798	1,531,625	1,552,725	1,033,433	1,585,938	1,578,265	1,572,635	1,572,635	19,909	1.28%	1,609,287	1,601,630	1,595,930	1,595,930
Salaries:																
6100	Salaries	674,047	657,314	685,861	677,403	559,700	707,082	707,716	707,716	707,716	(30,312)	(4.47%)	724,400	725,046	725,046	725,046
6101	Overtime	0	1,121	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	0	11,729	0	28,000	17,490	0	0	0	0	28,000	100.00%	0	0	0	0
6110	Longevity	27,075	27,063	30,392	30,392	0	31,383	31,383	28,571	28,571	1,821	5.99%	32,041	32,041	29,173	29,173
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	703,622	699,727	718,754	738,296	578,440	740,964	741,598	738,786	738,786	(491)	(0.07%)	758,941	759,587	756,719	756,719
Employee Benefits - Current:																
6810	Employee Retirement - Active	90,767	135,097	118,594	126,145	112,624	123,741	123,847	123,377	123,377	2,768	2.19%	126,743	126,851	126,372	126,372
6830	FICA Tax Expenditure	53,827	52,071	54,985	56,478	42,713	56,684	56,732	56,517	56,517	(40)	(0.07%)	58,059	58,108	57,889	57,889
6835	MTA Tax	2,392	2,314	2,444	2,509	1,902	2,519	2,521	2,512	2,512	(3)	(0.12%)	2,580	2,583	2,573	2,573
6840	Worker's Compensation	38,236	30,352	38,817	38,817	29,554	39,958	39,994	39,994	39,994	(1,177)	(3.03%)	40,892	40,929	40,929	40,929
6860	Medical Insurance - Active Employees	207,182	198,297	213,372	205,821	169,254	224,412	224,412	222,288	222,288	(16,467)	(8.00%)	224,412	224,412	222,288	222,288
6865	Dental & Optical	18,257	14,100	18,257	18,257	11,609	18,257	18,257	18,257	18,257	0	0.00%	18,257	18,257	18,257	18,257
6875	Disability	403	51	403	403	74	403	403	403	403	0	0.00%	403	403	403	403
	Total Employee Benefits - Current	411,064	432,283	446,872	448,430	367,730	465,973	466,166	463,348	463,348	(14,919)	(3.33%)	471,346	471,543	468,711	468,711
	Total Employee Costs	1,114,686	1,132,010	1,165,625	1,186,725	946,170	1,206,938	1,207,765	1,202,135	1,202,135	(15,409)	(1.30%)	1,230,287	1,231,130	1,225,430	1,225,430
Contractual:																
6406	Repair Equipment	10,000	2,878	5,000	6,791	6,290	7,000	5,000	5,000	5,000	1,791	26.37%	7,000	5,000	5,000	5,000
6418	Uniforms	1,000	4,402	1,000	0	0	2,000	1,000	1,000	1,000	(1,000)	(100.00%)	2,000	1,000	1,000	1,000
6426	Supplies - Other	40,000	43,269	45,000	45,850	39,181	50,000	45,000	45,000	45,000	850	1.85%	50,000	45,000	45,000	45,000
6444	Mileage Reimbursement	3,500	2,872	3,500	3,500	2,286	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500

Town of Southampton
2016 Adopted Budget
Nutrition Programs - 6143

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual						2016 Adopted / 2015	2016 Adopted / 2015	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
							2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Amended Difference	% of Change	Amended				
6445	Food	310,000	289,410	310,000	309,059	267,928	315,000	315,000	315,000	315,000	(5,941)	(1.92%)	315,000	315,000	315,000	315,000	
6470	Program Expenses	1,500	672	1,500	800	684	1,500	1,000	1,000	1,000	(200)	(25.00%)	1,500	1,000	1,000	1,000	
	Total Contractual	366,000	343,502	366,000	366,000	316,369	379,000	370,500	370,500	370,500	(4,500)	(1.23%)	379,000	370,500	370,500	370,500	
	Total Expenditures	1,480,686	1,475,512	1,531,625	1,552,725	1,262,539	1,585,938	1,578,265	1,572,635	1,572,635	(19,909)	(1.28%)	1,609,287	1,601,630	1,595,930	1,595,930	
	Net Surplus (Deficit)	0	(70,714)	0	0	(229,105)	0	0	0	0			0	0	0	0	

Department Summary

Department: Senior Services Transportation

Budget Year: 2016

Division: Business Management Department

Tax District: Full Town

Cost Center #: 5630

Manager: Pamela Giacoia

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/16	Alloc. %
Business Management Department									
Senior Services Summary									
Senior Services Transportation - 5630									
Minibus Driver	CSEA40HOUR - 7-1-2010 / B / 3	41,149	0	0	41,149	26,442	67,592	2.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / B / E	39,414	0	0	39,414	23,707	63,121	0.4	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	43,196	1,728	0	44,924	37,634	82,558	8.9	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	43,196	2,592	0	45,787	37,847	83,635	11.5	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	43,196	2,592	0	45,787	37,847	83,635	11.3	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	43,196	2,592	2,500	48,287	17,813	66,100	9.8	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	43,196	2,592	2,500	48,287	17,813	66,100	14.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / E / 5	54,206	5,421	2,193	61,820	30,605	92,425	25.6	100.0
Minibus Driver	CSEA40HOUR-OLD / 01 / 5	48,258	4,826	1,315	54,399	30,464	84,863	28.5	100.0
Minibus Driver	PART-TIME	9,000	0	0	9,000	1,697	10,697		100.0
Minibus Driver	PART-TIME	9,000	0	0	9,000	1,697	10,697		100.0
Minibus Driver	PART-TIME	9,000	0	0	9,000	1,697	10,697		100.0
Minibus Driver	PART-TIME	9,000	0	0	9,000	1,697	10,697		100.0
Minibus Driver	PART-TIME	9,000	0	0	9,000	1,697	10,697		100.0
Total Senior Services Transportation - 5630		444,007	22,341	8,508	474,856	268,659	743,515		

NOTES:

Town of Southampton

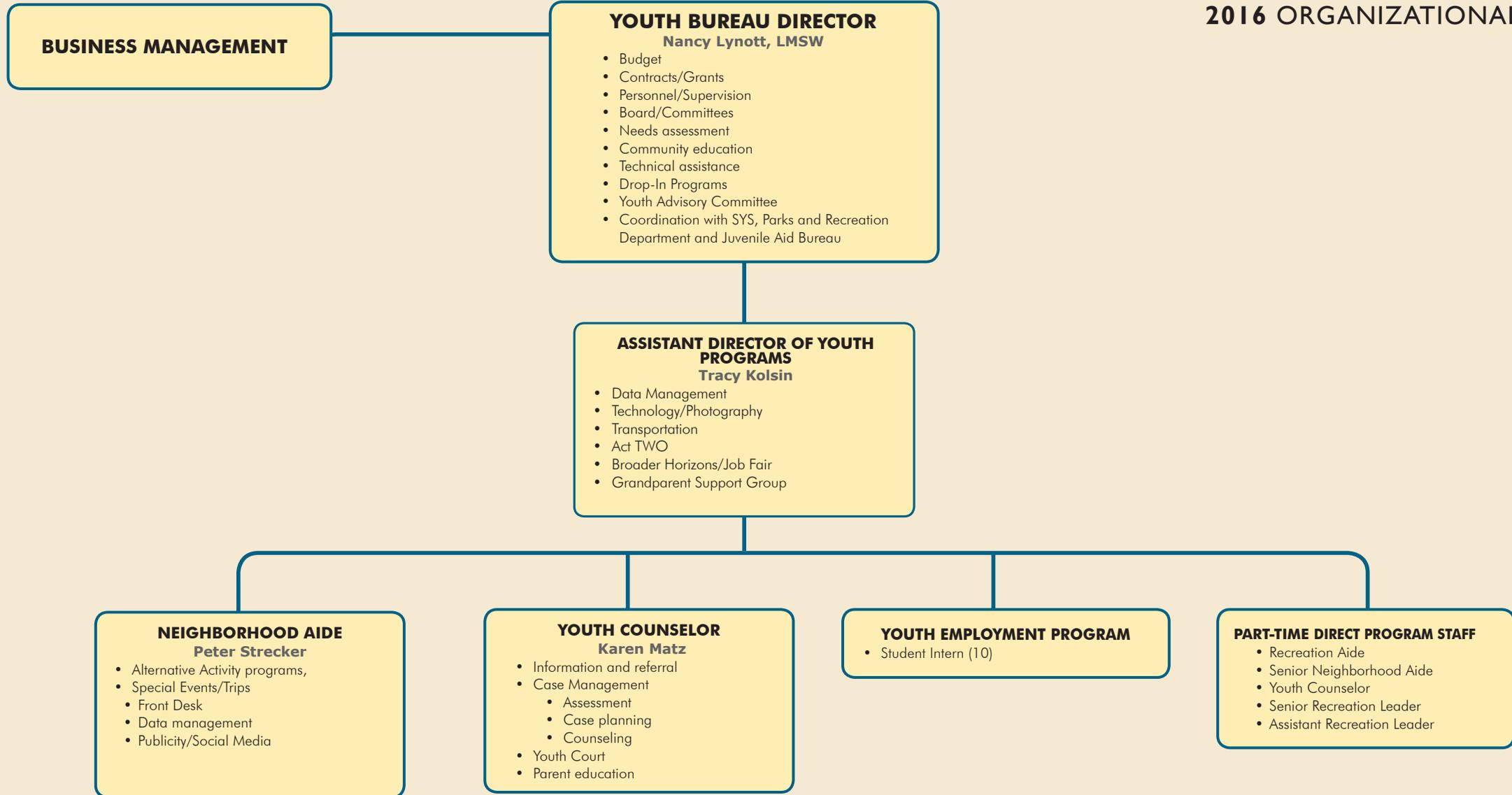
2016 Adopted Budget

Senior Services Transportation - 5630

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	838,248	839,034	843,595	820,332	820,332	835,827	823,476	813,384	813,384	(6,948)	(0.85%)	843,733	836,391	826,299	826,299
	Total Real Property Taxes	838,248	839,034	843,595	820,332	820,332	835,827	823,476	813,384	813,384	(6,948)	(0.85%)	843,733	836,391	826,299	826,299
Other Revenue:																
1289	Other Departmental Income	0	0	0	0	0	2,000	0	0	0	0	0.00%	0	0	0	0
2701	Miscellaneous Tax Receipts	0	0	0	0	6,440	0	0	0	0	0	0.00%	0	0	0	0
2705	Donations	25,000	21,606	25,000	25,000	13,324	25,000	20,000	20,000	20,000	(5,000)	(20.00%)	20,000	20,000	20,000	20,000
2770	Miscellaneous	0	0	0	0	0	0	2,000	2,000	2,000	2,000	100.00%	0	2,000	2,000	2,000
3330	County Aid	8,016	2,523	5,400	5,400	8,016	8,016	8,016	8,016	8,016	2,616	48.44%	8,000	8,000	8,000	8,000
	Total Other Revenue	33,016	24,129	30,400	30,400	27,780	35,016	30,016	30,016	30,016	(384)	(1.26%)	28,000	30,000	30,000	30,000
	Total Revenue	871,264	863,163	873,995	850,732	848,112	870,843	853,492	843,400	843,400	(7,332)	(0.86%)	871,733	866,391	856,299	856,299
Salaries:																
6100	Salaries	380,665	368,613	386,865	380,607	303,234	398,670	399,007	399,007	399,007	(18,400)	(4.83%)	407,823	408,167	408,167	408,167
6101	Overtime	0	410	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	1,380	1,755	1,980	1,980	1,825	8,508	3,508	3,508	3,508	(1,528)	(77.17%)	8,508	3,508	3,508	3,508
6105	Part Time Salaries	90,000	47,945	78,000	58,000	28,693	40,000	45,000	45,000	45,000	13,000	22.41%	40,000	45,000	45,000	45,000
6110	Longevity	18,921	18,809	20,839	20,839	0	22,341	22,341	22,341	22,341	(1,503)	(7.21%)	22,788	22,788	22,788	22,788
6127	Cash in Lieu of Health Benefits	5,000	7,292	7,500	7,500	3,750	5,000	5,000	5,000	5,000	2,500	33.33%	5,000	5,000	5,000	5,000
	Total Salaries	495,966	444,824	495,183	468,925	337,502	474,519	474,856	474,856	474,856	(5,931)	(1.26%)	484,119	484,463	484,463	484,463
Employee Benefits - Current:																
6810	Employee Retirement - Active	58,445	86,988	74,100	78,818	70,370	72,565	71,786	71,786	71,786	7,032	8.92%	74,168	73,390	73,390	73,390
6830	FICA Tax Expenditure	37,941	34,190	37,882	36,233	25,414	36,301	36,326	36,326	36,326	(94)	(0.26%)	37,035	37,061	37,061	37,061
6835	MTA Tax	1,686	1,524	1,684	1,610	1,131	1,613	1,615	1,615	1,615	(5)	(0.30%)	1,646	1,647	1,647	1,647
6840	Worker's Compensation	47,436	37,655	46,794	46,794	35,628	43,962	44,525	44,525	44,525	2,269	4.85%	44,881	45,445	45,445	45,445
6860	Medical Insurance - Active Employees	106,588	84,433	87,264	87,264	73,215	112,356	112,356	102,264	102,264	(15,000)	(17.19%)	112,356	112,356	102,264	102,264
6865	Dental & Optical	11,740	9,648	11,740	11,740	8,056	11,740	11,740	11,740	11,740	0	0.00%	11,740	11,740	11,740	11,740
6875	Disability	547	98	547	547	61	403	403	403	403	144	26.32%	403	403	403	403
	Total Employee Benefits - Current	264,383	254,536	260,010	263,005	213,875	278,939	278,751	268,659	268,659	(5,653)	(2.15%)	282,229	282,043	271,951	271,951
	Total Employee Costs	760,348	699,360	755,194	731,931	551,376	753,458	753,607	743,515	743,515	(11,584)	(1.58%)	766,348	766,506	756,414	756,414
Contractual:																
6403	Gasoline	47,000	60,047	55,000	55,000	33,861	55,000	50,000	50,000	50,000	5,000	9.09%	55,000	50,000	50,000	50,000
6404	Electric	800	0	800	800	0	800	0	0	0	800	100.00%	0	0	0	0
6408	Repair Vehicle	37,616	45,400	42,616	42,616	22,601	47,000	45,000	45,000	45,000	(2,384)	(5.59%)	45,000	45,000	45,000	45,000
6411	Printing and Stationery	0	0	0	0	0	500	0	0	0	0	0.00%	0	0	0	0
6418	Uniforms	800	0	800	800	0	2,000	800	800	800	0	0.00%	800	800	800	800
6441	Diesel Fuel	22,000	7,680	17,000	17,000	490	8,000	2,000	2,000	2,000	15,000	88.24%	2,000	2,000	2,000	2,000
6450	Schools & Training	1,500	0	1,500	1,500	0	3,000	1,000	1,000	1,000	500	33.33%	1,500	1,000	1,000	1,000
6477	Copier Leases	1,200	792	1,085	1,085	741	1,085	1,085	1,085	1,085	0	0.00%	1,085	1,085	1,085	1,085
	Total Contractual	110,916	113,919	118,801	118,801	57,693	117,385	99,885	99,885	99,885	18,916	15.92%	105,385	99,885	99,885	99,885
	Total Expenditures	871,264	813,278	873,995	850,732	609,069	870,843	853,492	843,400	843,400	7,332	0.86%	871,733	866,391	856,299	856,299
	Net Surplus (Deficit)	0	49,885	0	0	239,043	0	0	0	0			0	0	0	0

YOUTH BUREAU

2016 ORGANIZATIONAL CHART



Department Summary

Department: Youth Bureau

Budget Year: 2016

Division: Business Management Department

Tax District: Full Town

Cost Center #: 6119

Manager: Nancy Lynott

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Department Summary

Department: Youth Bureau

Budget Year: 2016

Division: Business Management Department

Tax District: Full Town

Cost Center #: 6119

Manager: Nancy Lynott

NOTES:

Goals & Objectives:

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

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	TTS Srv 1/1/16	Alloc. %
Business Management Department									
Business Management Summary									
Youth Bureau - 6119									
Youth Services Coordinator	ADMINISTRATIVE	83,624	0	3,000	86,624	46,008	132,633	14.8	100.0
Assistant Director Youth Programs	ADMINSUPPORT	68,605	0	3,000	71,605	41,873	113,478	12.7	100.0
Neighborhood Aide	CSEA40HOUR - 7-1-2010 / C / E	42,751	0	0	42,751	31,359	74,110	0.1	100.0
Youth Counselor	CSEA40HOUR-NEW / H / 5	65,238	3,914	0	69,153	40,913	110,066	9.7	100.0
Assistant Recreation Aide	PART-TIME	4,200	0	0	4,200	484	4,684		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	787	7,787		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	787	7,787		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	787	7,787		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	787	7,787		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	787	7,787		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	787	7,787		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	787	7,787		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	787	7,787		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	787	7,787		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	787	7,787		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	587	6,122		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	156	1,331		100.0
Clerk Typist	SEASONAL	15,600	0	0	15,600	1,338	16,938		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	142	1,142		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	142	1,142		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	142	1,142		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	142	1,142		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	113	1,113		100.0

NOTES:

Employee Compensation & Benefits Schedule

Student Intern I	SEASONAL	1,000	0	0	1,000	113	1,113	100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	113	1,113	100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	113	1,113	100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	113	1,113	100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	113	1,113	100.0
Total Youth Bureau - 6119		371,499	3,914	6,000	381,413	172,324	553,737	

NOTES:

Town of Southampton

2016 Adopted Budget

Youth Bureau - 6119

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	312,537	314,037	327,151	296,234	296,234	328,134	331,194	333,165	333,165	36,931	12.47%	336,846	338,800	340,485	340,485
	Total Real Property Taxes	312,537	314,037	327,151	296,234	296,234	328,134	331,194	333,165	333,165	36,931	12.47%	336,846	338,800	340,485	340,485
Other Revenue:																
1170	Cablevision Fees	531,752	531,752	623,768	623,768	467,826	558,052	559,052	559,052	559,052	(64,716)	(10.38%)	557,266	559,266	559,266	559,266
2655	Program Fees	28,000	18,298	28,000	28,000	20,521	28,000	20,000	20,000	20,000	(8,000)	(28.57%)	28,000	20,000	20,000	20,000
2770	Miscellaneous	0	0	0	500	0	0	0	0	0	(500)	(100.00%)	0	0	0	0
3330	County Aid	1,500	0	1,500	1,500	0	0	0	0	0	(1,500)	(100.00%)	0	0	0	0
3821	State Aid - Human Services Youth	12,000	17,167	12,000	12,000	0	17,000	17,000	17,000	17,000	5,000	41.67%	17,000	17,000	17,000	17,000
	Total Other Revenue	573,252	567,218	665,268	665,768	488,347	603,052	596,052	596,052	596,052	(69,716)	(10.47%)	602,266	596,266	596,266	596,266
	Total Revenue	885,789	881,254	992,419	962,002	784,580	931,186	927,247	929,217	929,217	(32,785)	(3.41%)	939,112	935,066	936,751	936,751
Salaries:																
6100	Salaries	258,269	258,276	317,890	262,484	208,587	270,617	266,947	260,219	260,219	2,265	0.86%	276,756	273,035	266,058	266,058
6103	Accumulated Sick/Personal Days	0	0	0	1,778	1,777	11,720	6,000	6,000	6,000	(4,222)	(237.46%)	11,720	6,000	6,000	6,000
6105	Part Time Salaries	112,120	110,719	96,160	121,615	97,257	96,160	111,280	111,280	111,280	10,335	8.50%	96,160	111,280	111,280	111,280
6110	Longevity	2,502	2,499	2,532	2,532	0	3,914	3,914	3,914	3,914	(1,382)	(54.60%)	3,993	3,993	3,993	3,993
	Total Salaries	372,891	371,494	416,582	388,409	307,621	382,412	388,141	381,413	381,413	6,996	1.80%	388,628	394,307	387,331	387,331
Employee Benefits - Current:																
6810	Employee Retirement - Active	42,084	62,637	59,093	62,856	56,118	47,804	46,236	45,112	45,112	17,743	28.23%	48,842	47,266	46,101	46,101
6830	FICA Tax Expenditure	28,526	27,823	31,838	29,687	23,137	29,255	29,693	29,178	29,178	509	1.71%	29,730	30,165	29,631	29,631
6835	MTA Tax	1,268	1,237	1,415	1,322	1,037	1,300	1,320	1,297	1,297	25	1.91%	1,321	1,341	1,317	1,317
6840	Worker's Compensation	10,281	8,161	10,184	10,184	7,753	10,172	9,290	9,605	9,605	578	5.68%	10,347	9,420	9,760	9,760
6860	Medical Insurance - Active Employees	68,872	65,562	89,844	86,081	56,044	73,092	71,016	81,060	81,060	5,021	5.83%	73,092	71,016	81,060	81,060
6865	Dental & Optical	5,208	4,839	6,512	6,512	3,853	5,208	5,208	5,208	5,208	1,304	20.03%	5,208	5,208	5,208	5,208
6875	Disability	950	358	893	893	328	864	864	864	864	29	3.23%	864	864	864	864
	Total Employee Benefits - Current	157,189	170,618	199,778	197,534	148,271	167,695	163,625	172,324	172,324	25,209	12.76%	169,404	165,278	173,940	173,940
	Total Employee Costs	530,079	542,112	616,359	585,942	455,892	550,106	551,767	553,737	553,737	32,205	5.50%	558,032	559,586	561,271	561,271
Equipment:																
6200	Equipment	0	959	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Equipment	0	959	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Contractual:																
6401	Contracts	292,200	292,250	317,500	318,100	233,328	319,500	319,500	319,500	319,500	(1,400)	(0.44%)	319,500	319,500	319,500	319,500
6410	Postage	4,900	4,900	4,900	4,900	2,500	4,900	4,900	4,900	4,900	0	0.00%	4,900	4,900	4,900	4,900
6412	Publications	200	0	200	200	45	200	100	100	100	100	50.00%	200	100	100	100
6416	Travel, Dues and Related	500	1,222	1,000	1,000	464	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6418	Uniforms	0	2,018	1,000	1,500	1,039	1,000	1,000	1,000	1,000	500	33.33%	1,000	1,000	1,000	1,000
6425	Office Supplies	980	851	980	1,480	1,111	1,500	1,000	1,000	1,000	480	32.43%	1,500	1,000	1,000	1,000
6438	Youth Services - Programs	21,500	20,636	20,500	21,800	17,299	20,000	20,000	20,000	20,000	1,800	8.26%	20,000	20,000	20,000	20,000
6444	Mileage Reimbursement	3,580	5,781	4,800	4,800	3,021	4,800	4,800	4,800	4,800	0	0.00%	4,800	4,800	4,800	4,800
6466	Telephone - Wireless	1,750	1,583	1,750	1,750	1,254	1,750	1,750	1,750	1,750	0	0.00%	1,750	1,750	1,750	1,750
6470	Program Expenses	28,000	14,433	22,000	19,100	14,750	25,000	20,000	20,000	20,000	(900)	(4.71%)	25,000	20,000	20,000	20,000

Town of Southampton
2016 Adopted Budget
Youth Bureau - 6119

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual						2016 Adopted / 2015 Amended	2016 Adopted / 2015 Amended	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
							2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	Difference	% of Change					
6477	Copier Leases	2,100	1,027	1,430	1,430	1,020	1,430	1,430	1,430	1,430	0	0.00%	1,430	1,430	1,430	1,430	
	Total Contractual	355,710	344,702	376,060	376,060	275,831	381,080	375,480	375,480	375,480	580	0.15%	381,080	375,480	375,480	375,480	
	Total Expenditures	885,789	887,772	992,419	962,002	731,722	931,186	927,247	929,217	929,217	32,785	3.41%	939,112	935,066	936,751	936,751	
	Net Surplus (Deficit)	0	(6,518)	0	0	52,858	0	0	0	0			0	0	0	0	