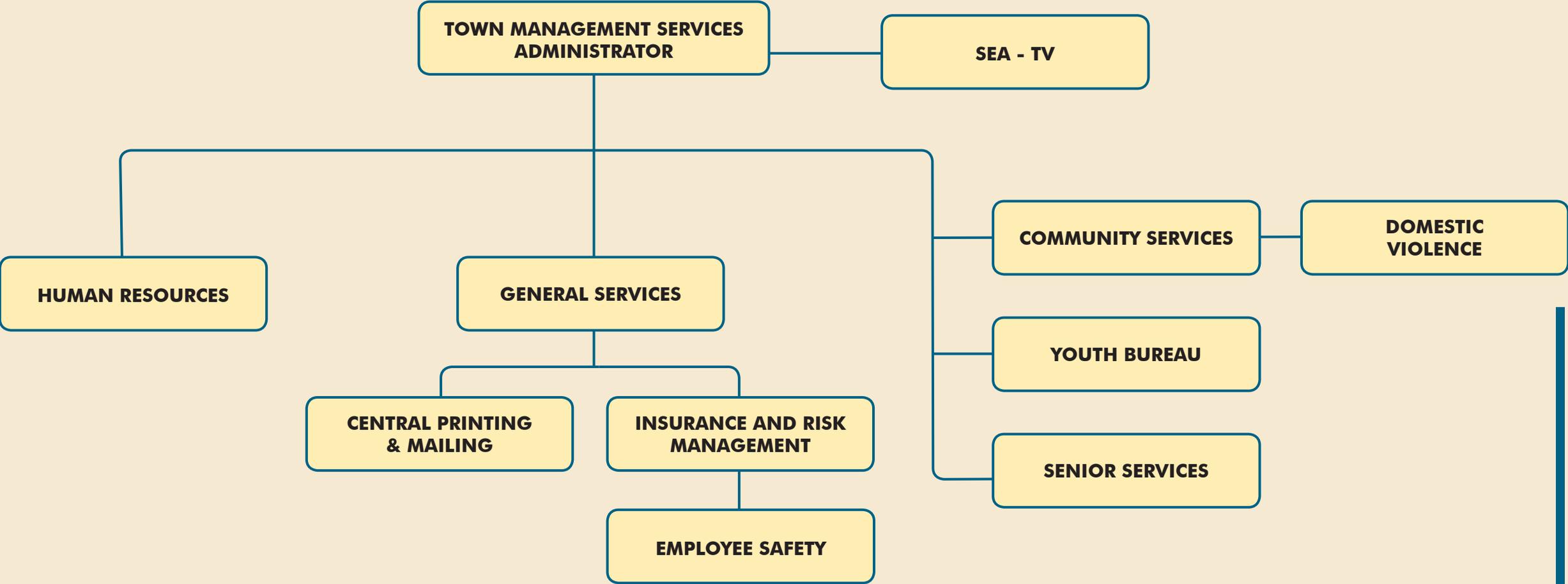


BUSINESS MANAGEMENT

2017 ORGANIZATIONAL CHART



GENERAL SERVICES

2017 ORGANIZATIONAL CHART

TOWN MANAGEMENT SERVICES ADMINISTRATOR Russell Kratoville

- Administrator for the operation of the General Services, Human Resources, Employee Safety, Community Services Programs, Domestic Violence, Youth Bureau & Senior Services Divisions;
- Provides diversified support services to all town 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;
- Coordinates interdepartmental planning, studies, upgrades of new projects.

SENIOR ADMINISTRATIVE ASSISTANT Tatiana Tucci

- 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 correspondences as needed, answer and return calls;
- Process and distribute correspondences, memorandums and other documents as needed;
- Logs and maintains records on Town-owned pool vehicles;
- Maintains conference room and departments calendars;
- Processes and sorts townwide mail.

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.

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

SENIOR SAFETY OFFICER Vacant

- Establishing policy and procedures to maintain employee safety and health standards mandated by the N.Y. 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: 2017
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: 2017
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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Business Management Department													
Business Management Summary													
General Services - 1610													
Town Management Services Admin	ADMINISTRATIVE	128,489	4,000	0	132,489	24,615	8,543	18,747	1,957	53,862	186,352	6.0	100.0
Senior Administrative Assistant	ADMINSUPPORT	58,783	1,729	0	60,512	24,615	4,629	8,562	911	38,717	99,229	12.7	100.0
Senior Management Analyst	ADMINSUPPORT	67,626	0	0	67,626	24,231	5,173	9,569	1,036	40,010	107,636	1.8	100.0
Driver Messenger	CSEA40HOUR-NEW / A / 5	40,152	3,212	0	43,364	12,548	3,317	6,136	4,412	26,414	69,779	15.8	100.0
Total General Services - 1610		295,050	8,941	0	303,991	86,010	21,663	43,015	8,316	159,004	462,995		

NOTES:

Town of Southampton

2017 Adopted Budget

General Services - 1610

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	482,213	475,485	456,989	456,989	456,989	481,741	483,420	483,420	483,420	26,432	5.78%	486,729	488,442	488,442	488,442
	Total Real Property Taxes	482,213	475,485	456,989	456,989	456,989	481,741	483,420	483,420	483,420	26,432	5.78%	486,729	488,442	488,442	488,442
Other Revenue:																
2770	Miscellaneous	0	61	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	61	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	482,213	475,545	456,989	456,989	456,989	481,741	483,420	483,420	483,420	26,432	5.78%	486,729	488,442	488,442	488,442
Salaries:																
6100	Salaries	290,171	271,524	289,435	289,435	265,053	295,050	295,050	295,050	295,050	(5,615)	(1.94%)	301,128	301,128	301,128	301,128
6105	Part Time Salaries	0	135	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	2,300	2,316	3,163	3,163	3,142	8,941	8,941	8,941	8,941	(5,778)	(182.70%)	9,020	9,020	9,020	9,020
	Total Salaries	292,471	273,975	292,598	292,598	268,195	303,991	303,991	303,991	303,991	(11,394)	(3.89%)	310,148	310,148	310,148	310,148
Employee Benefits - Current:																
6810	Employee Retirement - Active	48,258	51,330	48,864	48,864	44,783	42,559	43,015	43,015	43,015	5,849	11.97%	43,421	43,886	43,886	43,886
6830	FICA Tax Expenditure	21,339	21,647	21,195	21,195	19,535	21,663	21,663	21,663	21,663	(467)	(2.21%)	21,974	21,974	21,974	21,974
6835	MTA Tax	994	966	995	995	868	1,034	1,034	1,034	1,034	(39)	(3.89%)	1,055	1,055	1,055	1,055
6840	Worker's Compensation	5,052	4,561	5,171	5,171	5,088	5,944	7,167	7,167	7,167	(1,997)	(38.62%)	6,081	7,329	7,329	7,329
6860	Medical Insurance - Active Employees	74,856	55,355	60,924	60,924	62,208	80,808	80,808	80,808	80,808	(19,884)	(32.64%)	80,808	80,808	80,808	80,808
6865	Dental & Optical	5,202	4,603	5,202	5,202	4,514	5,202	5,202	5,202	5,202	0	0.00%	5,202	5,202	5,202	5,202
6875	Disability	115	81	115	115	68	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	155,817	138,543	142,466	142,466	137,064	157,325	159,004	159,004	159,004	(16,538)	(11.61%)	158,656	160,370	160,370	160,370
	Total Employee Costs	448,288	412,518	435,064	435,064	405,259	461,316	462,995	462,995	462,995	(27,932)	(6.42%)	468,804	470,517	470,517	470,517
Contractual:																
6401	Contracts	1,000	2,402	4,500	4,500	3,322	7,000	7,000	7,000	7,000	(2,500)	(55.56%)	4,500	4,500	4,500	4,500
6403	Gasoline	2,000	1,654	2,000	2,000	1,375	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6412	Publications	500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6416	Travel, Dues and Related	1,500	879	3,900	3,900	1,920	3,900	3,900	3,900	3,900	0	0.00%	3,900	3,900	3,900	3,900
6425	Office Supplies	750	1,204	950	950	768	950	950	950	950	0	0.00%	950	950	950	950
6444	Mileage Reimbursement	100	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6450	Schools & Training	2,400	1,423	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6468	Advertising	100	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6477	Copier Leases	1,575	1,332	1,575	1,575	1,276	1,575	1,575	1,575	1,575	0	0.00%	1,575	1,575	1,575	1,575
6490	Consultants	24,000	18,300	9,000	9,000	5,839	5,000	5,000	5,000	5,000	4,000	44.44%	5,000	5,000	5,000	5,000
	Total Contractual	33,925	27,194	21,925	21,925	14,499	20,425	20,425	20,425	20,425	1,500	6.84%	17,925	17,925	17,925	17,925
	Total Expenditures	482,213	439,712	456,989	456,989	419,757	481,741	483,420	483,420	483,420	(26,432)	(5.78%)	486,729	488,442	488,442	488,442
	Net Surplus (Deficit)	0	35,834	0	0	37,232	0	0	0	0			0	0	0	0

Department Summary

Department: Central Printing & Mailing

Budget Year: 2017

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
2017 Adopted Budget
Central Printing & Mailing - 1670

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	186,626	177,391	181,372	181,372	181,372	181,372	181,372	181,372	181,372	0	0.00%	178,300	178,300	178,300	178,300
	Total Real Property Taxes	186,626	177,391	181,372	181,372	181,372	181,372	181,372	181,372	181,372	0	0.00%	178,300	178,300	178,300	178,300
	Total Revenue	186,626	177,391	181,372	181,372	181,372	181,372	181,372	181,372	181,372	0	0.00%	178,300	178,300	178,300	178,300
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	40,626	20,013	33,372	33,372	10,473	33,372	33,372	33,372	33,372	0	0.00%	33,300	33,300	33,300	33,300
6409	Copier Supplies	15,000	11,988	15,000	15,000	12,804	15,000	15,000	15,000	15,000	0	0.00%	15,000	15,000	15,000	15,000
6410	Postage	80,000	64,413	82,000	67,820	63,601	72,000	72,000	72,000	72,000	(4,180)	(6.16%)	72,000	72,000	72,000	72,000
6411	Printing and Stationery	3,000	3,522	3,000	3,000	736	3,000	3,000	3,000	3,000	0	0.00%	2,000	2,000	2,000	2,000
6415	Telephone	45,000	41,088	45,000	45,000	32,818	45,000	45,000	45,000	45,000	0	0.00%	43,000	43,000	43,000	43,000
6477	Copier Leases	3,000	8,301	3,000	17,180	16,287	13,000	13,000	13,000	13,000	4,180	24.33%	13,000	13,000	13,000	13,000
	Total Contractual	186,626	149,326	181,372	181,372	136,718	181,372	181,372	181,372	181,372	0	0.00%	178,300	178,300	178,300	178,300
	Total Expenditures	186,626	149,326	181,372	181,372	136,718	181,372	181,372	181,372	181,372	0	0.00%	178,300	178,300	178,300	178,300
	Net Surplus (Deficit)	0	28,065	0	0	44,654	0	0	0	0			0	0	0	0

Department Summary

Department: Employee Safety and Training

Budget Year: 2017

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Business Management Department													
Business Management Summary													
Employee Safety and Training - 3015													
Senior Safety Officer	ADMINSUPPORT	73,201	1,436	0	74,637	24,615	5,710	10,561	3,174	44,060	118,697	9.4	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	28,576	1,715	0	30,291	7,529	2,317	4,286	449	14,581	44,872	10.8	60.0
Total Employee Safety and Training - 3015		101,777	3,151	0	104,928	32,144	8,027	14,847	3,623	58,641	163,569		

NOTES:

Town of Southampton
2017 Adopted Budget
Employee Safety and Training - 3015

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	171,949	171,949	175,960	175,960	175,960	180,455	180,969	180,969	180,969	5,009	2.85%	181,927	182,452	182,452	182,452
	Total Real Property Taxes	171,949	171,949	175,960	175,960	175,960	180,455	180,969	180,969	180,969	5,009	2.85%	181,927	182,452	182,452	182,452
	Total Revenue	171,949	171,949	175,960	175,960	175,960	180,455	180,969	180,969	180,969	5,009	2.85%	181,927	182,452	182,452	182,452
Salaries:																
6100	Salaries	97,642	96,737	99,885	99,885	85,351	101,777	101,777	101,777	101,777	(1,892)	(1.89%)	103,920	103,920	103,920	103,920
6110	Longevity	1,091	1,098	1,687	1,687	1,676	3,151	3,151	3,151	3,151	(1,463)	(86.74%)	3,191	3,191	3,191	3,191
	Total Salaries	98,733	97,835	101,572	101,572	87,027	104,928	104,928	104,928	104,928	(3,356)	(3.30%)	107,111	107,111	107,111	107,111
Employee Benefits - Current:																
6810	Employee Retirement - Active	16,291	17,328	16,963	16,963	15,546	14,690	14,847	14,847	14,847	2,115	12.47%	14,996	15,156	15,156	15,156
6830	FICA Tax Expenditure	7,553	7,160	7,770	7,770	6,284	8,027	8,027	8,027	8,027	(257)	(3.30%)	8,194	8,194	8,194	8,194
6835	MTA Tax	336	318	345	345	279	357	357	357	357	(11)	(3.30%)	364	364	364	364
6840	Worker's Compensation	2,451	2,213	2,502	2,502	2,461	2,863	3,220	3,220	3,220	(719)	(28.72%)	2,921	3,286	3,286	3,286
6860	Medical Insurance - Active Employees	27,557	25,639	27,281	27,281	24,902	30,062	30,062	30,062	30,062	(2,782)	(10.20%)	30,062	30,062	30,062	30,062
6865	Dental & Optical	2,082	1,961	2,082	2,082	1,806	2,082	2,082	2,082	2,082	0	0.00%	2,082	2,082	2,082	2,082
6875	Disability	46	29	46	46	23	46	46	46	46	0	0.00%	46	46	46	46
	Total Employee Benefits - Current	56,316	54,648	56,989	56,989	51,301	58,127	58,641	58,641	58,641	(1,653)	(2.90%)	58,666	59,191	59,191	59,191
	Total Employee Costs	155,049	152,483	158,560	158,560	138,328	163,055	163,569	163,569	163,569	(5,009)	(3.16%)	165,777	166,302	166,302	166,302
Contractual:																
6403	Gasoline	1,000	326	1,000	500	205	500	500	500	500	0	0.00%	1,000	1,000	1,000	1,000
6411	Printing and Stationery	100	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6423	Small Equipment (Non-Capital)	2,800	1,304	3,000	3,000	1,699	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6425	Office Supplies	100	771	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6433	Safety Equipment	11,500	12,891	12,250	12,550	11,603	12,750	12,750	12,750	12,750	(200)	(1.59%)	12,000	12,000	12,000	12,000
6445	Food	150	0	150	150	132	150	150	150	150	0	0.00%	150	150	150	150
6466	Telephone - Wireless	0	0	0	200	0	0	0	0	0	200	100.00%	0	0	0	0
6490	Consultants	1,250	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	0	0	0	0
	Total Contractual	16,900	15,292	17,400	17,400	13,639	17,400	17,400	17,400	17,400	0	0.00%	16,150	16,150	16,150	16,150
	Total Expenditures	171,949	167,775	175,960	175,960	151,966	180,455	180,969	180,969	180,969	(5,009)	(2.85%)	181,927	182,452	182,452	182,452
	Net Surplus (Deficit)	0	4,174	0	0	23,994	0	0	0	0			0	0	0	0

BUSINESS MANAGEMENT
Russell Kratoville

TOWN DIRECTOR OF EDUCATION & GOVERNMENT CABLE ACCESS
Bruce Nalepinski

- Implements a reliable automated programming insertion process, oversees the building of the Bulletin Board of channel programs and distribute to education/ governmental entities within the Town, trains staff and interns of the routines and guidelines for broadcast operations, and develops insertion point facilities and protocols;
- Develops a flexible program schedule that can accommodate program changes and evolves to serve the needs of the audience; and
- Supervises the acquisition and insertion of program content, provides direction for taping of various regularly scheduled events and supervises field production staff, and develops and maintains files of all programming.

AUDIO VISUAL AIDE
Charles Ranieri-Certain
Sarah Pleat
Charles Styler (P/T)

- Operates video recorders and duplicates recordings;
- Operates television console during program transmission;
- Assists in performing preventive maintenance work;
- Delivers,picks up and operates a variety of audiovisual equipment;
- Maintains records for equipment/software inventory distribution system;
- Instructs staff in the operation of a variety of audiovisual equipment;
- Creates, develops and edits programming;and
- Coordinates recordings with Town Clerk and various brands/departments.
- Programs in management skills.

Department Summary

Department: SEA-TV

Budget Year: 2017
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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Business Management Department													
Business Management Summary													
SEA-TV - 7560													
Twn Dir of Educ & Gov Cable Ac	ADMINISTRATIVE	85,531	2,516	3,300	91,347	24,615	6,988	12,926	1,323	45,852	137,199	11.5	100.0
Audio Visual Aide	CSEA40HOUR-NEW / C / 5	47,627	2,858	0	50,485	23,936	3,862	7,144	748	35,690	86,175	10.0	100.0
Audio Visual Aide	CSEA40HOUR-NEW / C / 5	47,627	1,905	0	49,532	12,548	3,789	7,009	745	24,091	73,624	8.9	100.0
Audio Visual Aide	PART-TIME	26,000	0	0	26,000	0	1,989	0	416	2,405	28,405		100.0
Total SEA-TV - 7560		206,786	7,279	3,300	217,364	61,100	16,628	27,078	3,232	108,039	325,403		

NOTES:

Town of Southampton

2017 Adopted Budget

SEA-TV - 7560

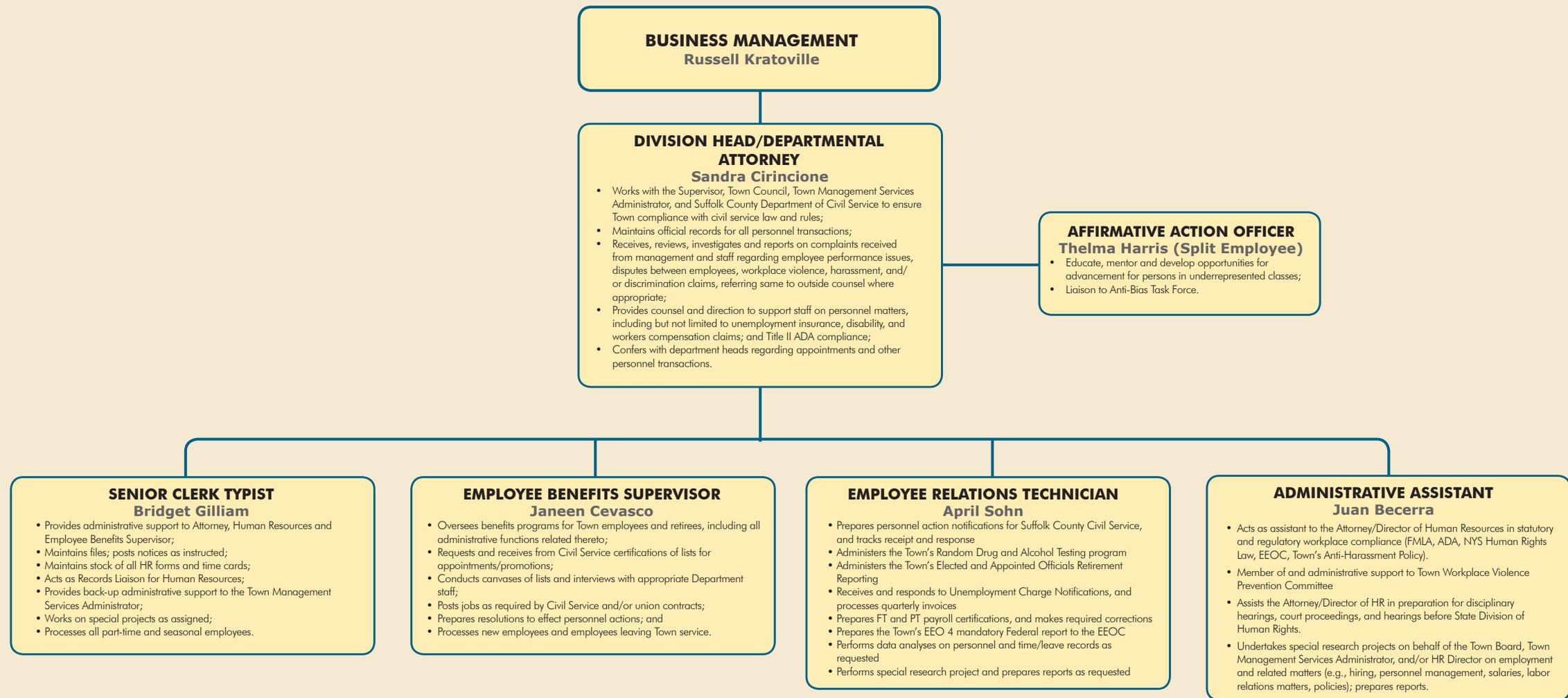
Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Other Revenue:																
1170	Cablevision Fees	315,953	323,046	337,508	372,508	453,131	330,734	332,013	332,013	332,013	(40,495)	(10.87%)	340,407	341,712	341,712	341,712
1521	Departmental Income	240	230	250	250	255	250	250	250	250	0	0.00%	240	240	240	240
2210	Intergovernmental Revenue	17,000	18,546	16,000	16,000	0	16,000	16,000	16,000	16,000	0	0.00%	16,000	16,000	16,000	16,000
2770	Miscellaneous	5,000	0	2,000	2,000	4,000	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
5031	Interfund Transfer - Revenue	0	483	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	338,193	342,305	355,758	390,758	457,386	348,984	350,263	350,263	350,263	(40,495)	(10.36%)	358,647	359,952	359,952	359,952
	Total Revenue	338,193	342,305	355,758	390,758	457,386	348,984	350,263	350,263	350,263	(40,495)	(10.36%)	358,647	359,952	359,952	359,952
Salaries:																
6100	Salaries	199,154	180,248	177,586	177,586	162,173	180,786	180,786	180,786	180,786	(3,200)	(1.80%)	184,760	184,760	184,760	184,760
6103	Accumulated Sick/Personal Days	0	0	0	1,050	1,048	3,300	3,300	3,300	3,300	(2,250)	(214.29%)	3,300	3,300	3,300	3,300
6105	Part Time Salaries	0	24,925	26,000	26,000	24,425	26,000	26,000	26,000	26,000	0	0.00%	26,000	26,000	26,000	26,000
6110	Longevity	3,638	3,678	3,749	3,749	3,745	7,279	7,279	7,279	7,279	(3,529)	(94.14%)	7,392	7,392	7,392	7,392
	Total Salaries	202,792	208,851	207,335	208,385	191,391	217,364	217,364	217,364	217,364	(8,979)	(4.31%)	221,452	221,452	221,452	221,452
Employee Benefits - Current:																
6810	Employee Retirement - Active	32,681	34,762	30,283	30,283	27,754	26,791	27,078	27,078	27,078	3,205	10.58%	27,363	27,656	27,656	27,656
6830	FICA Tax Expenditure	15,514	15,628	15,861	15,946	14,310	16,628	16,628	16,628	16,628	(682)	(4.28%)	16,941	16,941	16,941	16,941
6835	MTA Tax	689	698	705	710	638	739	739	739	739	(29)	(4.10%)	753	753	753	753
6840	Worker's Compensation	797	719	814	814	801	1,385	2,378	2,378	2,378	(1,564)	(192.02%)	1,412	2,424	2,424	2,424
6860	Medical Insurance - Active Employees	50,784	49,050	52,176	52,176	47,377	57,192	57,192	57,192	57,192	(5,016)	(9.61%)	57,192	57,192	57,192	57,192
6865	Dental & Optical	3,908	3,677	3,908	3,908	3,386	3,908	3,908	3,908	3,908	0	0.00%	3,908	3,908	3,908	3,908
6875	Disability	115	57	115	115	45	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	104,488	104,591	103,863	103,953	94,311	106,759	108,039	108,039	108,039	(4,086)	(3.93%)	107,685	108,990	108,990	108,990
	Total Employee Costs	307,280	313,441	311,198	312,338	285,702	324,124	325,403	325,403	325,403	(13,066)	(4.18%)	329,137	330,442	330,442	330,442
Equipment:																
6200	Equipment	2,500	3,891	15,000	43,610	4,698	15,000	15,000	15,000	15,000	28,610	65.60%	0	0	0	0
	Total Equipment	2,500	3,891	15,000	43,610	4,698	15,000	15,000	15,000	15,000	28,610	65.60%	0	0	0	0
Contractual:																
6403	Gasoline	500	278	500	500	225	500	500	500	500	0	0.00%	500	500	500	500
6404	Electric	4,000	3,694	4,500	4,500	2,931	0	0	0	0	4,500	100.00%	4,500	4,500	4,500	4,500
6405	Fuel Oil	400	600	850	850	432	0	0	0	0	850	100.00%	850	850	850	850
6406	Repair Equipment	500	0	500	5,750	0	2,000	2,000	2,000	2,000	3,750	65.22%	500	500	500	500
6410	Postage	50	0	50	50	8	50	50	50	50	0	0.00%	0	0	0	0
6412	Publications	100	45	60	60	45	60	60	60	60	0	0.00%	60	60	60	60
6414	Rentals	15,913	15,432	16,750	14,410	14,406	0	0	0	0	14,410	100.00%	16,750	16,750	16,750	16,750
6415	Telephone	3,000	2,624	3,000	3,000	2,404	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

Town of Southampton
2017 Adopted Budget
SEA-TV - 7560

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual						2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
							2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget							
6444	Mileage Reimbursement	100	0	0	0	0	1,000	1,000	1,000	1,000	(1,000)	(100.00%)	0	0	0	0	
6490	Consultants	0	0	1,000	3,340	0	1,000	1,000	1,000	1,000	2,340	70.06%	1,000	1,000	1,000	1,000	
	Total Contractual	28,413	23,647	29,560	34,810	21,168	9,860	9,860	9,860	9,860	24,950	71.67%	29,510	29,510	29,510	29,510	
	Debt Service:																
6900	Interfund Transfer Expense	0	4,500	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Debt Service	0	4,500	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
	Total Expenditures	338,193	345,480	355,758	390,758	311,568	348,984	350,263	350,263	350,263	40,494	10.36%	358,647	359,952	359,952	359,952	
	Net Surplus (Deficit)	0	(3,175)	0	0	145,817	0	0	0	0			0	0	0	0	

HUMAN RESOURCES

2017 ORGANIZATIONAL CHART



Department Summary

Department: Human Resources

Budget Year: 2017

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: 2017

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: 2017

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Business Management Department													
Human Resources Summary													
Human Resources - 1430													
Departmental Attorney	ADMINISTRATIVE	114,240	4,000	0	118,240	11,583	8,336	16,731	1,745	38,395	156,635	10.1	100.0
Administrative Assistant	ADMINSUPPORT	55,080	0	0	55,080	11,427	4,214	7,794	849	24,284	79,364	2.3	100.0
Employee Benefits Supervisor	ADMINSUPPORT	76,016	2,236	2,400	80,652	24,615	6,170	11,412	1,177	43,375	124,027	13.2	100.0
Senior Clerk	CSEA32.5HOUR / 05 / 5	60,361	6,036	0	66,397	26,780	5,079	9,395	949	42,204	108,600	32.3	100.0
Employee Relations Technician	CSEA40HOUR - 7-1-2010 / D / 2	48,264	0	0	48,264	24,236	3,692	6,829	193	34,951	83,215	0.4	100.0
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	19,051	1,143	0	20,194	5,019	1,545	2,857	299	9,721	29,915	10.8	40.0
Research Technician	PART-TIME	10,000	0	0	10,000	0	765	0	178	943	10,943		100.0
Total Human Resources - 1430		383,012	13,415	2,400	398,827	103,662	29,801	55,019	5,390	193,872	592,699		

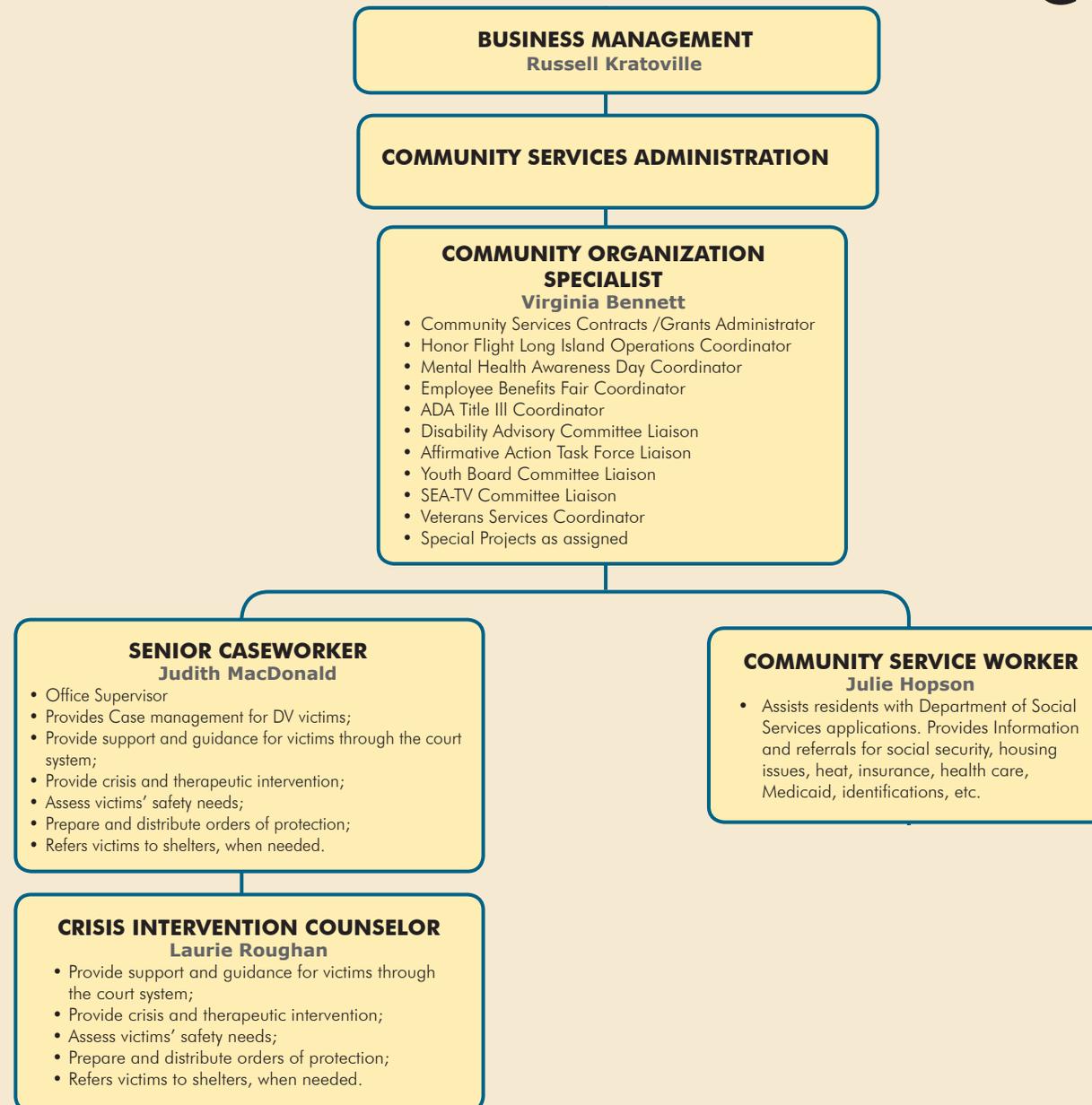
NOTES:

Town of Southampton
2017 Adopted Budget
Human Resources - 1430

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	516,789	548,196	526,919	526,473	526,473	619,059	621,249	621,249	621,249	94,776	18.00%	618,911	621,147	621,147	621,147
	Total Real Property Taxes	516,789	548,196	526,919	526,473	526,473	619,059	621,249	621,249	621,249	94,776	18.00%	618,911	621,147	621,147	621,147
	Total Revenue	516,789	548,196	526,919	526,473	526,473	619,059	621,249	621,249	621,249	94,776	18.00%	618,911	621,147	621,147	621,147
Salaries:																
6100	Salaries	309,682	308,806	316,700	310,937	285,320	373,012	373,012	373,012	373,012	(62,074)	(19.96%)	381,691	381,691	381,691	381,691
6103	Accumulated Sick/Personal Days	0	0	5,025	1,004	1,003	2,400	2,400	2,400	2,400	(1,396)	(139.04%)	2,400	2,400	2,400	2,400
6105	Part Time Salaries	27,000	10,013	20,000	30,000	14,913	10,000	10,000	10,000	10,000	20,000	66.67%	10,000	10,000	10,000	10,000
6110	Longevity	6,490	6,533	7,066	7,066	7,020	13,415	13,415	13,415	13,415	(6,349)	(89.86%)	13,587	13,587	13,587	13,587
6127	Cash in Lieu of Health Benefits	1,500	1,500	1,500	2,900	1,145	0	0	0	0	2,900	100.00%	0	0	0	0
6150	Human Resources-Wellness Reimbursement	800	130	800	800	155	800	800	800	800	0	0.00%	800	800	800	800
	Total Salaries	345,472	326,981	351,091	352,707	309,557	399,627	399,627	399,627	399,627	(46,920)	(13.30%)	408,478	408,478	408,478	408,478
Employee Benefits - Current:																
6810	Employee Retirement - Active	52,416	55,753	55,159	55,159	50,552	54,436	55,019	55,019	55,019	140	0.25%	55,675	56,272	56,272	56,272
6830	FICA Tax Expenditure	26,181	24,618	26,475	26,609	23,522	29,801	29,801	29,801	29,801	(3,192)	(12.00%)	30,336	30,336	30,336	30,336
6835	MTA Tax	1,172	1,094	1,191	1,200	1,045	1,356	1,356	1,356	1,356	(156)	(13.00%)	1,386	1,386	1,386	1,386
6840	Worker's Compensation	1,239	1,118	1,347	1,347	1,325	2,243	3,850	3,850	3,850	(2,503)	(185.83%)	2,288	3,928	3,928	3,928
6860	Medical Insurance - Active Employees	57,079	54,431	58,027	58,027	62,030	96,634	96,634	96,634	96,634	(38,606)	(66.53%)	96,634	96,634	96,634	96,634
6865	Dental & Optical	5,724	4,192	5,724	5,724	4,402	7,029	7,029	7,029	7,029	(1,304)	(22.79%)	7,029	7,029	7,029	7,029
6875	Disability	156	128	156	156	109	184	184	184	184	(29)	(18.52%)	184	184	184	184
	Total Employee Benefits - Current	143,967	141,335	148,078	148,221	142,984	191,682	193,872	193,872	193,872	(45,651)	(30.80%)	193,533	195,769	195,769	195,769
	Total Employee Costs	489,439	468,316	499,169	500,928	452,541	591,309	593,499	593,499	593,499	(92,571)	(18.48%)	602,011	604,247	604,247	604,247
Contractual:																
6401	Contracts	7,500	5,945	6,500	6,500	4,750	6,500	6,500	6,500	6,500	0	0.00%	6,500	6,500	6,500	6,500
6412	Publications	500	609	500	500	0	500	500	500	500	0	0.00%	400	400	400	400
6416	Travel, Dues and Related	500	475	750	750	165	750	750	750	750	0	0.00%	500	500	500	500
6425	Office Supplies	500	497	400	400	201	400	400	400	400	0	0.00%	400	400	400	400
6426	Supplies - Other	500	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6444	Mileage Reimbursement	100	0	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6450	Schools & Training	2,000	1,609	2,000	2,000	852	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6459	Background Investigations	750	44	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6468	Advertising	2,000	358	1,500	1,500	251	1,500	1,500	1,500	1,500	0	0.00%	1,000	1,000	1,000	1,000
6490	Consultants	13,000	8,400	15,000	20,395	14,334	15,000	15,000	15,000	15,000	5,395	26.45%	5,000	5,000	5,000	5,000
	Total Contractual	27,350	17,936	27,750	33,145	20,552	27,750	27,750	27,750	27,750	5,395	16.28%	16,900	16,900	16,900	16,900
	Total Expenditures	516,789	486,252	526,919	534,073	473,094	619,059	621,249	621,249	621,249	(87,176)	(16.32%)	618,911	621,147	621,147	621,147

COMMUNITY SERVICES

2017 ORGANIZATIONAL CHART



Department Summary

Department: Community Services Admin

Budget Year: 2017
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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Business Management Department													
Business Management Summary													
Community Services Admin - 6010													
Comm Organization Specialist	ADMINSUPPORT	74,986	2,206	0	77,192	24,615	5,905	10,923	1,154	42,597	119,789	11.8	100.0
Community Service Worker	PART-TIME	15,800	0	0	15,800	0	1,209	0	413	1,622	17,422		100.0
Total Community Services Admin - 6010		90,786	2,206	0	92,992	24,615	7,114	10,923	1,567	44,219	137,211		

NOTES:

Town of Southampton
2017 Adopted Budget
Community Services Admin - 6010

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	131,723	131,723	132,977	132,977	132,977	178,085	183,561	183,561	183,561	50,584	38.04%	179,875	185,360	185,360	185,360
	Total Real Property Taxes	131,723	131,723	132,977	132,977	132,977	178,085	183,561	183,561	183,561	50,584	38.04%	179,875	185,360	185,360	185,360
Other Revenue:																
1170	Cablevision Fees	178,000	178,000	182,600	182,600	136,950	183,600	183,600	183,600	183,600	1,000	0.55%	182,600	182,600	182,600	182,600
2770	Miscellaneous	0	3,470	2,000	2,000	3,350	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
	Total Other Revenue	178,000	181,470	184,600	184,600	140,300	185,600	185,600	185,600	185,600	1,000	0.54%	184,600	184,600	184,600	184,600
	Total Revenue	309,723	313,193	317,577	317,577	273,277	363,685	369,161	369,161	369,161	51,584	16.24%	364,475	369,960	369,960	369,960
Salaries:																
6100	Salaries	72,074	72,074	73,516	73,516	67,390	74,986	74,986	74,986	74,986	(1,470)	(2.00%)	76,486	76,486	76,486	76,486
6105	Part Time Salaries	15,040	14,915	15,800	15,800	12,899	15,800	15,800	15,800	15,800	0	0.00%	15,800	15,800	15,800	15,800
6110	Longevity	0	0	0	0	0	2,206	2,206	2,206	2,206	(2,206)	(100.00%)	2,206	2,206	2,206	2,206
	Total Salaries	87,114	86,989	89,316	89,316	80,289	92,992	92,992	92,992	92,992	(3,676)	(4.12%)	94,492	94,492	94,492	94,492
Employee Benefits - Current																
6810	Employee Retirement - Active	11,892	12,649	12,277	12,277	11,252	10,807	10,923	10,923	10,923	1,354	11.03%	11,017	11,135	11,135	11,135
6830	FICA Tax Expenditure	6,664	6,489	6,833	6,833	5,991	7,114	7,114	7,114	7,114	(281)	(4.12%)	7,229	7,229	7,229	7,229
6835	MTA Tax	296	288	304	304	266	316	316	316	316	(13)	(4.12%)	321	321	321	321
6840	Worker's Compensation	603	544	625	625	615	833	1,193	1,193	1,193	(568)	(90.96%)	843	1,210	1,210	1,210
6860	Medical Insurance - Active Employees	21,696	19,780	20,916	20,916	19,208	23,316	23,316	23,316	23,316	(2,400)	(11.47%)	23,316	23,316	23,316	23,316
6865	Dental & Optical	1,299	1,226	1,299	1,299	1,129	1,299	1,299	1,299	1,299	0	0.00%	1,299	1,299	1,299	1,299
6875	Disability	58	57	58	58	45	58	58	58	58	0	0.00%	58	58	58	58
	Total Employee Benefits - Current	42,509	41,034	42,311	42,311	38,506	43,743	44,219	44,219	44,219	(1,908)	(4.51%)	44,083	44,568	44,568	44,568
	Total Employee Costs	129,623	128,023	131,627	131,627	118,795	136,735	137,211	137,211	137,211	(5,584)	(4.24%)	138,575	139,060	139,060	139,060
Contractual:																
6401	Contracts	500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6412	Publications	200	151	250	250	90	250	250	250	250	0	0.00%	200	200	200	200
6416	Travel, Dues and Related	400	0	400	400	0	400	400	400	400	0	0.00%	400	400	400	400
6420	Other	178,000	167,384	184,600	184,600	135,217	225,600	230,600	230,600	230,600	(46,000)	(24.92%)	224,600	229,600	229,600	229,600
6425	Office Supplies	100	100	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6444	Mileage Reimbursement	300	101	300	300	0	300	300	300	300	0	0.00%	300	300	300	300
6466	Telephone - Wireless	400	375	400	400	(59)	400	400	400	400	0	0.00%	400	400	400	400
6468	Advertising	200	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	180,100	168,110	185,950	185,950	135,249	226,950	231,950	231,950	231,950	(46,000)	(24.74%)	225,900	230,900	230,900	230,900
	Total Expenditures	309,723	296,133	317,577	317,577	254,043	363,685	369,161	369,161	369,161	(51,584)	(16.24%)	364,475	369,960	369,960	369,960
	Net Surplus (Deficit)	0	17,060	0	0	19,234	0	0	0	0			0	0	0	0

Department Summary

Department: Domestic Violence Advocacy

Budget Year: 2017

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Business Management Department													
Business Management Summary													
Domestic Violence Advocacy - 3151													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / G / 6	62,182	2,487	2,500	67,170	1,304	5,138	9,505	1,559	17,506	84,676	6.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / J / 5	73,769	5,902	0	79,671	12,548	6,095	11,273	1,844	31,760	111,431	15.5	100.0
Total Domestic Violence Advocacy - 3151		135,951	8,389	2,500	146,840	13,853	11,233	20,778	3,402	49,266	196,107		

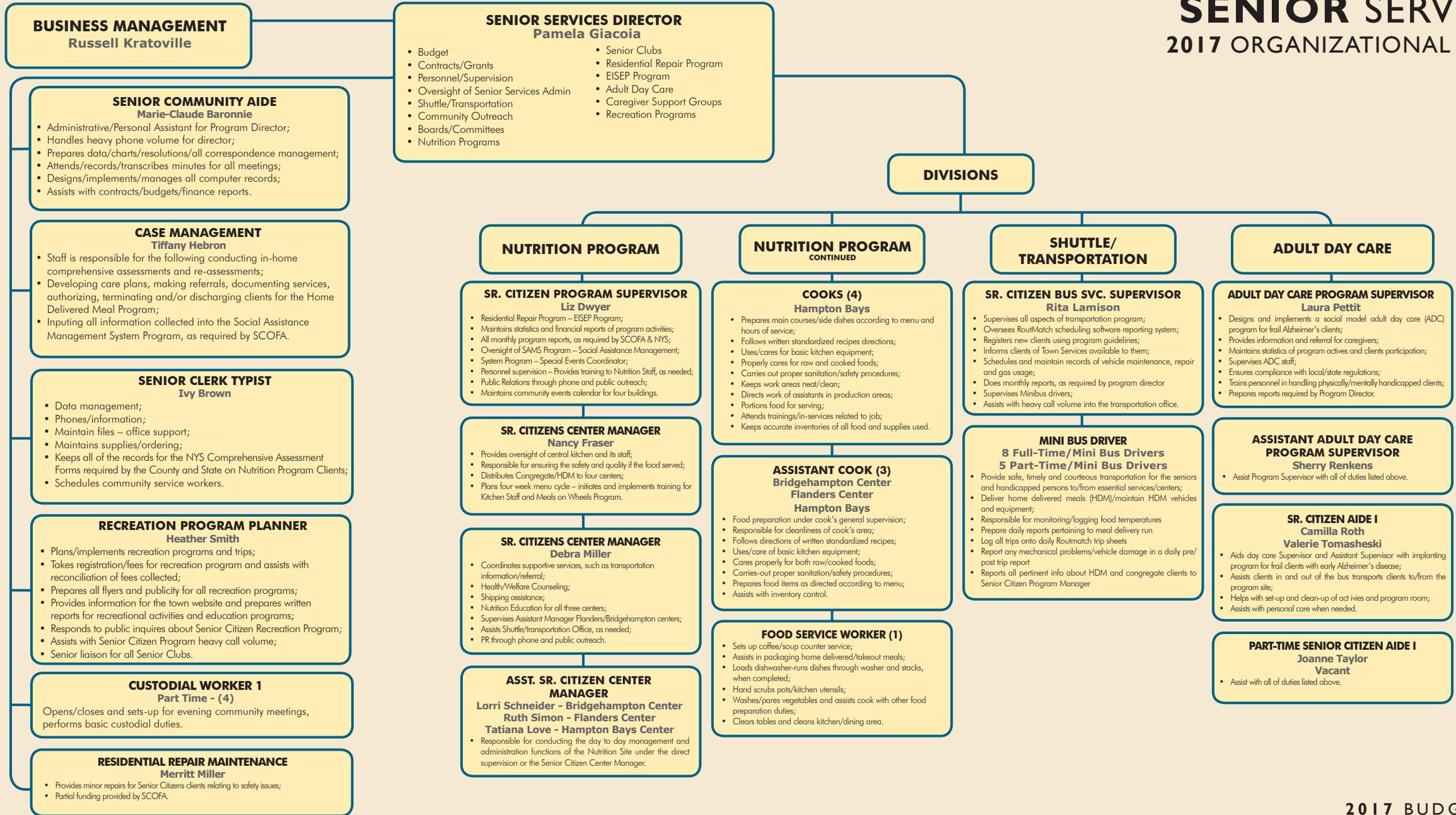
NOTES:

Town of Southampton
2017 Adopted Budget
Domestic Violence Advocacy - 3151

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Other Revenue:																
2610	Justice Court Fines and Fees	184,013	184,857	192,927	192,927	144,695	197,886	198,107	198,107	198,107	5,180	2.68%	201,489	201,715	201,715	201,715
	Total Other Revenue	184,013	184,857	192,927	192,927	144,695	197,886	198,107	198,107	198,107	5,180	2.68%	201,489	201,715	201,715	201,715
	Total Revenue	184,013	184,857	192,927	192,927	144,695	197,886	198,107	198,107	198,107	5,180	2.68%	201,489	201,715	201,715	201,715
Salaries:																
6100	Salaries	128,122	128,965	134,169	134,169	120,903	135,951	135,951	135,951	135,951	(1,782)	(1.33%)	139,590	139,590	139,590	139,590
6110	Longevity	4,227	4,255	4,356	4,356	4,328	8,389	8,389	8,389	8,389	(4,033)	(92.58%)	8,605	8,605	8,605	8,605
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	134,848	135,720	141,025	141,025	126,480	146,840	146,840	146,840	146,840	(5,815)	(4.12%)	150,695	150,695	150,695	150,695
Employee Benefits - Current:																
6810	Employee Retirement - Active	22,250	23,667	23,551	23,551	21,584	20,558	20,778	20,778	20,778	2,773	11.78%	21,097	21,323	21,323	21,323
6830	FICA Tax Expenditure	10,316	10,104	10,788	10,788	9,475	11,233	11,233	11,233	11,233	(445)	(4.12%)	11,528	11,528	11,528	11,528
6835	MTA Tax	458	449	479	479	421	499	499	499	499	(20)	(4.13%)	512	512	512	512
6840	Worker's Compensation	2,682	2,421	2,808	2,808	2,763	2,845	2,845	2,845	2,845	(37)	(1.33%)	2,922	2,922	2,922	2,922
6860	Medical Insurance - Active Employees	9,768	9,766	10,608	10,608	9,339	11,244	11,244	11,244	11,244	(636)	(6.00%)	11,244	11,244	11,244	11,244
6865	Dental & Optical	2,609	2,452	2,609	2,609	2,257	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	48,140	48,858	50,902	50,902	45,840	49,046	49,266	49,266	49,266	1,635	3.21%	49,970	50,196	50,196	50,196
	Total Employee Costs	182,988	184,577	191,927	191,927	172,320	195,886	196,107	196,107	196,107	(4,179)	(2.18%)	200,664	200,890	200,890	200,890
Contractual:																
6416	Travel, Dues and Related	825	0	1,000	1,000	0	2,000	2,000	2,000	2,000	(1,000)	(100.00%)	825	825	825	825
6466	Telephone - Wireless	200	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	1,025	0	1,000	1,000	0	2,000	2,000	2,000	2,000	(1,000)	(100.00%)	825	825	825	825
	Total Expenditures	184,013	184,577	192,927	192,927	172,320	197,886	198,107	198,107	198,107	(5,179)	(2.68%)	201,489	201,715	201,715	201,715
	Net Surplus (Deficit)	0	280	0	0	(27,625)	0	0	0	0			0	0	0	0

SENIOR SERVICES

2017 ORGANIZATIONAL CHART



Department Summary

Department: Senior Services Admin

Budget Year: 2017

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.

2017 Senior Services Fee Schedule

Fee Schedule	2016 Fee Schedule	2017 Fee Schedule	Proposed Increase
Nutrition (7140)	\$ 3.50 suggested donation per meal	\$ 3.50 suggested donation per meal	
Transportation (7615)	\$3.00 one way	\$3.00 one way	
	\$ 4.00 round trip;	\$ 4.00 round trip;	
	\$50.00 per hour; Use of Town Bus & Staff Driver	\$50.00 per hour; Use of Town Bus & Staff Driver	
Adult Day Care (7137)			
Daily Rate (Scheduled Day)	\$55.00	\$55.00	
Daily Rate (Unscheduled)	\$60.00	\$60.00	
Pre-Paid Monthly Rates:			
1 Day per Week	\$45.00 x number of days	\$45.00 x number of days	
2 Days per Week	\$42.50 x number of days	\$42.50 x number of days	
3 Days per Week or more	\$37.50 x number of days	\$37.50 x number of days	

NOTES:

2017 Senior Services - Facilities Fee Schedule

Fee Schedule	2016 Fee Schedule	2017 Fee Schedule	Proposed Increase
Small Facility Fee Schedule	Applicable for use of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:		
Length of Event			
Up to 2 hours			
Up to 25 Persons	\$10	\$10	
25-75 Persons	\$20	\$20	
76 to capacity*	\$40	\$40	
2-4 hours			
Up to 25 Persons	\$20	\$20	
25-75 Persons	\$40	\$40	
76 to capacity*	\$80	\$80	
More than 4 hours			
Up to 25 Persons	\$50	\$50	
25-75 Persons	\$75	\$75	
76 to capacity*	\$100	\$100	
Large Facility Fee Schedule	Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center and Bridgehampton Community House: of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:		
Length of Event			
Up to 2 hours			
Up to 25 Persons	\$20	\$20	
25-75 Persons	\$40	\$40	
76 to capacity*	\$80	\$80	
2-4 hours			
Up to 25 Persons	\$40	\$40	
25-75 Persons	\$80	\$80	
76 to capacity*	\$160	\$160	

NOTES:

2017 Senior Services - Facilities Fee Schedule

Fee Schedule	2016 Fee Schedule	2017 Fee Schedule	Proposed Increase
More than 4 hours			
Up to 25 Persons	\$75	\$75	
25-75 Persons	\$150	\$150	
76 to capacity*	\$300	\$300	
Large Facility Weekend Usage Surcharge	\$50 per hour, not to exceed \$150 for a single event	\$50 per hour, not to exceed \$150 for a single event	
A surcharge of \$50 per hour, not to exceed \$150 for a single event, shall be imposed for events taking place Saturday or Sunday. This fee covers the cost of Town staffing to open and close the facility, and to perform general oversight. Please note that this fee does NOT cover the cost of set-up/break-down of the facility, or post-event clean up. These items shall be the responsibility of the organization sponsoring the event, unless separate arrangements and			
Catering Permit Fee:	\$100, valid for two years	\$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			
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:		
Up to 25 Persons	\$50	\$50	
25-75 Persons	\$100	\$100	
76 to capacity*	\$200	\$200	
<i>* 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.</i>			

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
Business Management Department											
Senior Services Summary											
Senior Services Admin - 6772											
Senior Citizen Program Director	ADMINISTRATIVE	94,716	4,000	0	98,716	24,615	7,552	13,968	3,282	49,417	148,133
Community Service Aide	ADMINSUPPORT	54,834	2,151	0	56,985	11,583	4,359	8,063	853	24,859	81,844
Case Manager	CSEA40HOUR - 7-1-2010 / G / 1	57,900	0	5,100	63,000	1,304	4,820	8,915	909	15,947	78,948
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / C / 1	44,078	0	0	44,078	24,236	3,372	6,237	3,215	37,060	81,138
Recreation Program Planner	CSEA40HOUR-NEW / E / 5	55,081	3,305	0	58,386	23,936	4,467	8,262	861	37,525	95,912
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	47,627	3,810	0	51,437	12,548	3,935	7,278	751	24,513	75,951
Community Service Aide	PART-TIME	21,000	0	0	21,000	0	1,607	0	342	1,948	22,948
Custodial Aide	PART-TIME	13,000	0	0	13,000	0	995	0	974	1,969	14,969
Custodial Worker I	PART-TIME	6,620	0	0	6,620	0	506	0	510	1,017	7,637
Custodial Worker I	PART-TIME	6,620	0	0	6,620	0	506	0	51	558	7,178
Custodial Worker I	PART-TIME	6,620	0	0	6,620	0	506	0	510	1,017	7,637
Custodial Worker I	PART-TIME	6,620	0	0	6,620	0	506	0	510	1,017	7,637
Custodial Worker I	PART-TIME	6,620	0	0	6,620	0	506	0	510	1,017	7,637
Total Senior Services Admin - 6772		421,337	13,266	5,100	439,703	98,224	33,637	52,723	13,278	197,863	637,566

NOTES:

Town of Southampton

2017 Adopted Budget

Senior Services Admin - 6772

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	609,969	607,838	646,625	642,481	642,481	626,850	628,736	628,736	628,736	(13,745)	(2.14%)	641,543	643,475	643,475	643,475
	Total Real Property Taxes	609,969	607,838	646,625	642,481	642,481	626,850	628,736	628,736	628,736	(13,745)	(2.14%)	641,543	643,475	643,475	643,475
Other Revenue:																
2655	Program Fees	20,000	22,241	20,000	20,000	18,073	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	2,815	2,500	2,500	3,334	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
2770	Miscellaneous	0	2,770	0	0	951	2,000	2,000	2,000	2,000	2,000	100.00%	0	0	0	0
3093	EISEP Grant	15,500	9,780	15,500	15,500	2,948	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	16,496	19,380	19,380	11,116	19,380	19,380	19,380	19,380	0	0.00%	19,380	19,380	19,380	19,380
	Total Other Revenue	57,380	54,103	57,380	57,380	36,421	59,380	59,380	59,380	59,380	2,000	3.49%	54,380	54,380	54,380	54,380
	Total Revenue	667,349	661,941	704,005	699,861	678,901	686,230	688,116	688,116	688,116	(11,745)	(1.68%)	695,923	697,855	697,855	697,855
Salaries:																
6100	Salaries	338,473	337,034	349,484	349,484	312,915	354,237	354,237	354,237	354,237	(4,752)	(1.36%)	363,603	363,603	363,603	363,603
6103	Accumulated Sick/Personal Days	3,000	2,451	4,144	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	79,500	67,523	86,600	86,600	59,396	67,100	67,100	67,100	67,100	19,500	22.52%	67,100	67,100	67,100	67,100
6110	Longevity	6,793	6,837	7,002	7,002	6,956	13,266	13,266	13,266	13,266	(6,264)	(89.47%)	13,435	13,435	13,435	13,435
6127	Cash in Lieu of Health Benefits	0	0	0	0	0	5,100	5,100	5,100	5,100	(5,100)	(100.00%)	5,100	5,100	5,100	5,100
	Total Salaries	427,767	413,845	447,230	443,086	379,267	439,703	439,703	439,703	439,703	3,383	0.76%	449,239	449,239	449,239	449,239
Employee Benefits - Current:																
6810	Employee Retirement - Active	58,139	61,841	60,225	60,225	55,195	52,164	52,723	52,723	52,723	7,502	12.46%	53,499	54,073	54,073	54,073
6830	FICA Tax Expenditure	32,724	31,137	34,213	34,213	28,447	33,637	33,637	33,637	33,637	576	1.68%	34,367	34,367	34,367	34,367
6835	MTA Tax	1,454	1,385	1,521	1,521	1,263	1,495	1,495	1,495	1,495	26	1.68%	1,527	1,527	1,527	1,527
6840	Worker's Compensation	10,886	9,827	11,112	11,112	10,934	10,082	11,409	11,409	11,409	(296)	(2.67%)	10,292	11,650	11,650	11,650
6860	Medical Insurance - Active Employees	80,088	84,615	93,084	93,084	62,449	90,408	90,408	90,408	90,408	2,676	2.87%	90,408	90,408	90,408	90,408
6865	Dental & Optical	7,816	7,354	7,816	7,816	4,874	7,816	7,816	7,816	7,816	0	0.00%	7,816	7,816	7,816	7,816
6875	Disability	374	259	403	403	193	374	374	374	374	29	7.14%	374	374	374	374
	Total Employee Benefits - Current	191,482	196,418	208,375	208,375	163,355	195,978	197,863	197,863	197,863	10,512	5.04%	198,284	200,216	200,216	200,216
	Total Employee Costs	619,249	610,263	655,605	651,461	542,622	635,680	637,566	637,566	637,566	13,895	2.13%	647,523	649,455	649,455	649,455
Contractual:																
6401	Contracts	15,500	11,013	15,500	15,500	7,470	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500	15,500
6410	Postage	250	1,435	1,250	1,350	1,319	2,000	2,000	2,000	2,000	(650)	(48.15%)	1,250	1,250	1,250	1,250
6411	Printing and Stationery	250	41	250	50	0	250	250	250	250	(200)	(400.00%)	250	250	250	250
6416	Travel, Dues and Related	4,000	268	3,500	984	248	1,500	1,500	1,500	1,500	(516)	(52.44%)	3,500	3,500	3,500	3,500
6425	Office Supplies	2,000	3,102	2,000	2,300	2,462	2,000	2,000	2,000	2,000	300	13.04%	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	2,000	1,531	1,600	1,600	1,227	2,000	2,000	2,000	2,000	(400)	(25.00%)	1,600	1,600	1,600	1,600
6468	Advertising	300	572	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6470	Program Expenses	20,000	22,903	20,000	24,316	24,416	23,000	23,000	23,000	23,000	1,316	5.41%	20,000	20,000	20,000	20,000
6477	Copier Leases	3,800	2,434	3,800	1,800	993	3,800	3,800	3,800	3,800	(2,000)	(111.11%)	3,800	3,800	3,800	3,800
	Total Contractual	48,100	43,297	48,400	48,400	38,135	50,550	50,550	50,550	50,550	(2,150)	(4.44%)	48,400	48,400	48,400	48,400
	Total Expenditures	667,349	653,560	704,005	699,861	580,756	686,230	688,116	688,116	688,116	11,745	1.68%	695,923	697,855	697,855	697,855
	Net Surplus (Deficit)	0	8,380	0	0	98,145	0	0	0	0			0	0	0	0

Department Summary

Department: Adult Day Care

Budget Year: 2017

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Business Management Department													
Senior Services Summary													
Adult Day Care - 6055													
Assistant Adult Day Care Program Sup	CSEA40HOUR - 7-1-2010 / E / 2	51,762	0	0	51,762	11,432	3,960	7,324	1,799	24,515	76,277	2.4	100.0
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / G / 2	59,590	4,767	0	64,357	23,936	4,923	9,107	2,083	40,049	104,406	14.9	100.0
Senior Citizen Aide I	CSEA40HOUR-NEW / B / 5	43,890	1,756	0	45,645	12,548	3,492	6,459	1,536	24,035	69,680	9.0	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / B / 5	43,890	4,389	2,500	50,779	1,304	3,885	7,185	1,553	13,927	64,706	26.9	100.0
Senior Citizen Aide I	PART-TIME	13,750	0	0	13,750	0	1,052	0	499	1,551	15,301		100.0
Senior Citizen Aide I	PART-TIME	13,750	0	0	13,750	0	1,052	0	234	1,286	15,036		100.0
Total Adult Day Care - 6055		226,631	10,912	2,500	240,043	49,222	18,363	30,075	7,704	105,363	345,406		

NOTES:

Town of Southampton

2017 Adopted Budget

Adult Day Care - 6055

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Other Revenue:																
1170	Cablevision Fees	197,767	197,768	222,002	222,002	166,502	227,267	227,865	227,865	227,865	5,863	2.64%	236,197	236,812	236,812	236,812
2701	Miscellaneous Tax Receipts	0	328	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2707	Program Fees	120,000	101,578	110,000	110,000	59,778	110,000	110,000	110,000	110,000	0	0.00%	110,000	110,000	110,000	110,000
2770	Miscellaneous	2,000	625	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
3655	State Aid - Adult Day Care	15,000	2,448	0	0	7,515	0	0	0	0	0	0.00%	0	0	0	0
4655	Federal Aid Adult Day Care	0	7,343	10,000	10,000	0	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
	Total Other Revenue	334,767	310,088	343,002	343,002	233,795	348,267	348,865	348,865	348,865	5,863	1.71%	357,197	357,812	357,812	357,812
	Total Revenue	334,767	310,088	343,002	343,002	233,795	348,267	348,865	348,865	348,865	5,863	1.71%	357,197	357,812	357,812	357,812
Salaries:																
6100	Salaries	186,136	187,565	193,975	193,975	176,685	199,131	199,131	199,131	199,131	(5,156)	(2.66%)	205,923	205,923	205,923	205,923
6101	Overtime	0	790	0	500	318	700	700	700	700	(200)	(40.00%)	700	700	700	700
6103	Accumulated Sick/Personal Days	0	0	2,967	2,467	0	0	0	0	0	2,467	100.00%	0	0	0	0
6105	Part Time Salaries	27,500	21,646	27,500	27,500	15,196	27,500	27,500	27,500	27,500	0	0.00%	27,500	27,500	27,500	27,500
6110	Longevity	9,123	9,198	9,486	9,486	9,441	10,912	10,912	10,912	10,912	(1,426)	(15.03%)	11,273	11,273	11,273	11,273
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	225,260	221,699	236,428	236,428	202,890	240,743	240,743	240,743	240,743	(4,315)	(1.82%)	247,896	247,896	247,896	247,896
Employee Benefits - Current:																
6810	Employee Retirement - Active	32,630	34,708	34,891	34,891	31,977	29,756	30,075	30,075	30,075	4,816	13.80%	30,758	31,087	31,087	31,087
6830	FICA Tax Expenditure	17,232	16,515	18,087	18,087	15,130	18,418	18,418	18,418	18,418	(332)	(1.83%)	18,966	18,966	18,966	18,966
6835	MTA Tax	766	734	804	804	673	820	820	820	820	(16)	(2.03%)	844	844	844	844
6840	Worker's Compensation	5,736	5,178	5,959	5,959	5,863	6,436	6,715	6,715	6,715	(756)	(12.69%)	6,638	6,924	6,924	6,924
6860	Medical Insurance - Active Employees	46,452	37,186	39,744	39,744	35,683	44,004	44,004	44,004	44,004	(4,260)	(10.72%)	44,004	44,004	44,004	44,004
6865	Dental & Optical	5,218	4,903	5,218	5,218	4,514	5,218	5,218	5,218	5,218	0	0.00%	5,218	5,218	5,218	5,218
6875	Disability	173	80	173	173	48	173	173	173	173	0	0.00%	173	173	173	173
	Total Employee Benefits - Current	108,207	99,304	104,874	104,874	93,889	104,825	105,422	105,422	105,422	(548)	(0.52%)	106,600	107,216	107,216	107,216
	Total Employee Costs	333,467	321,002	341,302	341,302	296,779	345,567	346,165	346,165	346,165	(4,863)	(1.42%)	354,497	355,112	355,112	355,112
Contractual:																
6406	Repair Equipment	0	0	0	0	0	1,000	1,000	1,000	1,000	(1,000)	(100.00%)	1,000	1,000	1,000	1,000
6450	Schools & Training	700	0	700	700	0	700	700	700	700	0	0.00%	700	700	700	700
6470	Program Expenses	600	344	1,000	1,000	201	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
	Total Contractual	1,300	344	1,700	1,700	201	2,700	2,700	2,700	2,700	(1,000)	(58.82%)	2,700	2,700	2,700	2,700
	Total Expenditures	334,767	321,347	343,002	343,002	296,981	348,267	348,865	348,865	348,865	(5,863)	(1.71%)	357,197	357,812	357,812	357,812
	Net Surplus (Deficit)	0	(11,259)	0	0	(63,186)	0	0	0	0			0	0	0	0

Department Summary

Department: Nutrition Programs

Budget Year: 2017

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Business Management Department													
Senior Services Summary													
Nutrition Programs - 6143													
Senior Citizens Program Supervi	ADMINSUPPORT	73,814	2,895	0	76,709	24,615	5,868	10,854	5,346	46,684	123,393	17.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / C / 1	44,078	0	0	44,078	11,432	3,372	6,237	3,198	24,239	68,317	1.0	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / C / 1	44,078	0	0	44,078	24,236	3,372	6,237	3,198	37,043	81,121	0.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / C / 6	47,272	1,891	2,500	51,663	1,304	3,952	7,310	1,660	14,227	65,891	5.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / D / 4	49,663	0	0	49,663	12,548	3,799	7,027	769	24,144	73,807	3.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / D / 2	48,264	0	0	48,264	24,236	3,692	6,829	3,499	38,257	86,521	2.5	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	51,365	3,082	0	54,447	23,936	4,165	7,704	3,732	39,538	93,985	13.2	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	51,365	3,082	0	54,447	23,936	4,165	7,704	3,732	39,538	93,985	12.6	100.0
Assistant Cook	CSEA40HOUR-NEW / C / 5	47,627	3,810	0	51,437	23,936	3,935	7,278	3,466	38,616	90,053	17.8	100.0
Cook	CSEA40HOUR-NEW / D / 5	51,365	3,082	0	54,447	12,548	4,165	7,704	3,732	28,150	82,597	13.3	100.0
Cook	CSEA40HOUR-NEW / D / 5	51,365	4,109	0	55,474	12,548	4,244	7,850	3,736	28,378	83,852	16.7	100.0
Cook	CSEA40HOUR-NEW / D / 5	51,365	3,082	0	54,447	23,936	4,165	7,704	3,732	39,538	93,985	12.3	100.0
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / E / 5	55,081	5,508	0	60,590	23,936	4,635	8,573	4,008	41,153	101,742	19.9	100.0
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / E / 5	55,081	5,508	0	60,590	23,936	4,635	8,573	4,008	41,153	101,742	20.2	100.0
Total Nutrition Programs - 6143		721,783	36,049	2,500	760,333	267,089	58,165	107,587	47,818	480,659	1,240,991		

NOTES:

Town of Southampton

2017 Adopted Budget

Nutrition Programs - 6143

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	219,397	269,332	215,797	215,797	215,797	183,079	188,881	188,881	188,881	(26,916)	(12.47%)	259,397	246,100	246,100	246,100
	Total Real Property Taxes	219,397	269,332	215,797	215,797	215,797	183,079	188,881	188,881	188,881	(26,916)	(12.47%)	259,397	246,100	246,100	246,100
Other Revenue:																
1170	Cablevision Fees	268,228	268,228	337,838	337,838	253,378	377,209	375,332	375,332	375,332	37,494	11.10%	358,000	375,332	375,332	375,332
2701	Miscellaneous Tax Receipts	0	0	0	0	2,645	0	0	0	0	0	0.00%	0	0	0	0
2704	Contract Revenue	30,000	1,885	30,000	30,000	0	20,000	20,000	20,000	20,000	(10,000)	(33.33%)	30,000	30,000	30,000	30,000
2706	Donations	155,000	105,291	130,000	130,000	101,392	130,000	130,000	130,000	130,000	0	0.00%	130,000	130,000	130,000	130,000
3642	State Aid Nutrition Program - Bridgeham	200,000	81,937	100,000	100,000	110,406	0	0	0	0	(100,000)	(100.00%)	100,000	100,000	100,000	100,000
3644	State Aid Nutrition Program - Flanders	200,000	102,049	100,000	100,000	145,080	0	0	0	0	(100,000)	(100.00%)	100,000	100,000	100,000	100,000
3645	State Aid Nutrition Program - Hampton B	335,000	170,256	167,500	167,500	253,835	420,000	420,000	420,000	420,000	252,500	150.75%	167,500	167,500	167,500	167,500
3646	State Aid Nutrition Program - Shinnecoc	24,000	24,555	12,000	12,000	34,597	0	0	0	0	(12,000)	(100.00%)	12,000	12,000	12,000	12,000
3647	State Aid - Nutrition Programs - Moriches	100,000	57,160	50,000	50,000	83,115	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
4642	Federal Aid - Bridgehampton	0	88,456	100,000	100,000	0	0	0	0	0	(100,000)	(100.00%)	100,000	100,000	100,000	100,000
4644	Federal Aid - Flanders	0	117,941	100,000	100,000	0	0	0	0	0	(100,000)	(100.00%)	100,000	100,000	100,000	100,000
4645	Federal Aid - Hampton Bays	0	196,569	167,500	167,500	0	420,000	420,000	420,000	420,000	252,500	150.75%	167,500	167,500	167,500	167,500
4646	Federal Aid - Shinnecock	0	24,571	12,000	12,000	0	0	0	0	0	(12,000)	(100.00%)	12,000	12,000	12,000	12,000
4647	Federal Aid - Moriches	0	63,885	50,000	50,000	0	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000	50,000
	Total Other Revenue	1,312,228	1,302,784	1,356,838	1,356,838	984,449	1,467,209	1,465,332	1,465,332	1,465,332	108,494	8.00%	1,377,000	1,394,332	1,394,332	1,394,332
	Total Revenue	1,531,625	1,572,116	1,572,635	1,572,635	1,200,246	1,650,288	1,654,213	1,654,213	1,654,213	81,578	5.19%	1,636,397	1,640,432	1,640,432	1,640,432
Salaries:																
6100	Salaries	685,861	669,566	707,716	700,334	613,762	721,783	721,783	721,783	721,783	(21,450)	(3.06%)	741,859	741,859	741,859	741,859
6101	Overtime	0	0	0	1,382	1,381	1,500	1,500	1,500	1,500	(118)	(8.54%)	1,500	1,500	1,500	1,500
6105	Part Time Salaries	0	34,665	0	14,000	14,330	0	0	0	0	14,000	100.00%	0	0	0	0
6110	Longevity	30,392	30,232	28,571	28,571	29,460	36,049	36,049	36,049	36,049	(7,478)	(26.17%)	36,858	36,858	36,858	36,858
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	718,754	736,962	738,786	746,786	660,184	761,833	761,833	761,833	761,833	(15,046)	(2.01%)	782,717	782,717	782,717	782,717
Employee Benefits - Current:																
6810	Employee Retirement - Active	118,594	126,145	123,377	123,377	113,073	106,447	107,587	107,587	107,587	15,790	12.80%	109,370	110,542	110,542	110,542
6830	FICA Tax Expenditure	54,985	54,513	56,517	57,147	48,624	58,280	58,280	58,280	58,280	(1,133)	(1.98%)	59,878	59,878	59,878	59,878
6835	MTA Tax	2,444	2,426	2,512	2,542	2,161	2,592	2,592	2,592	2,592	(50)	(1.98%)	2,663	2,663	2,663	2,663
6840	Worker's Compensation	38,817	35,041	39,994	39,994	39,352	42,044	44,829	44,829	44,829	(4,835)	(12.09%)	43,177	46,040	46,040	46,040
6860	Medical Insurance - Active Employees	213,372	202,560	222,288	213,628	193,393	248,832	248,832	248,832	248,832	(35,204)	(16.48%)	248,832	248,832	248,832	248,832
6865	Dental & Optical	18,257	15,509	18,257	18,257	13,954	18,257	18,257	18,257	18,257	0	0.00%	18,257	18,257	18,257	18,257
6875	Disability	403	102	403	403	80	403	403	403	403	0	0.00%	403	403	403	403
	Total Employee Benefits - Current	446,872	436,297	463,348	455,348	410,637	476,855	480,781	480,781	480,781	(25,433)	(5.59%)	482,581	486,615	486,615	486,615
	Total Employee Costs	1,165,625	1,173,259	1,202,135	1,202,135	1,070,821	1,238,688	1,242,613	1,242,613	1,242,613	(40,479)	(3.37%)	1,265,297	1,269,332	1,269,332	1,269,332
Contractual:																
6406	Repair Equipment	5,000	7,571	5,000	5,300	1,699	5,000	5,000	5,000	5,000	300	5.66%	5,000	5,000	5,000	5,000
6418	Uniforms	1,000	0	1,000	1,000	50	1,000	1,000	1,000	1,000	0	0.00%	500	500	500	500
6426	Supplies - Other	45,000	47,663	45,000	44,949	35,249	50,000	50,000	50,000	50,000	(5,051)	(11.24%)	45,000	45,000	45,000	45,000

Town of Southampton
2017 Adopted Budget
Nutrition Programs - 6143

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017		2017		2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget		
							Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget						
								2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change							
6444	Mileage Reimbursement	3,500	3,280	3,500	3,500	2,140	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500
6445	Food	310,000	337,126	315,000	315,000	271,083	350,000	350,000	350,000	350,000	(35,000)	(11.11%)	315,000	315,000	315,000	315,000
6450	Schools & Training	0	0	0	51	51	100	100	100	100	(49)	(96.08%)	100	100	100	100
6470	Program Expenses	1,500	714	1,000	1,000	66	2,000	2,000	2,000	2,000	(1,000)	(100.00%)	2,000	2,000	2,000	2,000
Total Contractual		366,000	396,352	370,500	370,800	310,338	411,600	411,600	411,600	411,600	(40,800)	(11.00%)	371,100	371,100	371,100	371,100
Total Expenditures		1,531,625	1,569,611	1,572,635	1,572,935	1,381,158	1,650,288	1,654,213	1,654,213	1,654,213	(81,279)	(5.17%)	1,636,397	1,640,432	1,640,432	1,640,432
Net Surplus (Deficit)		0	2,504	0	(300)	(180,913)	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	300	0	0	0	0	0			0	0	0	0
Net Surplus (Deficit)		0	2,504	0	0	(180,913)	0	0	0	0			0	0	0	0

Department Summary

Department: Senior Services Transportation

Budget Year: 2017

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.

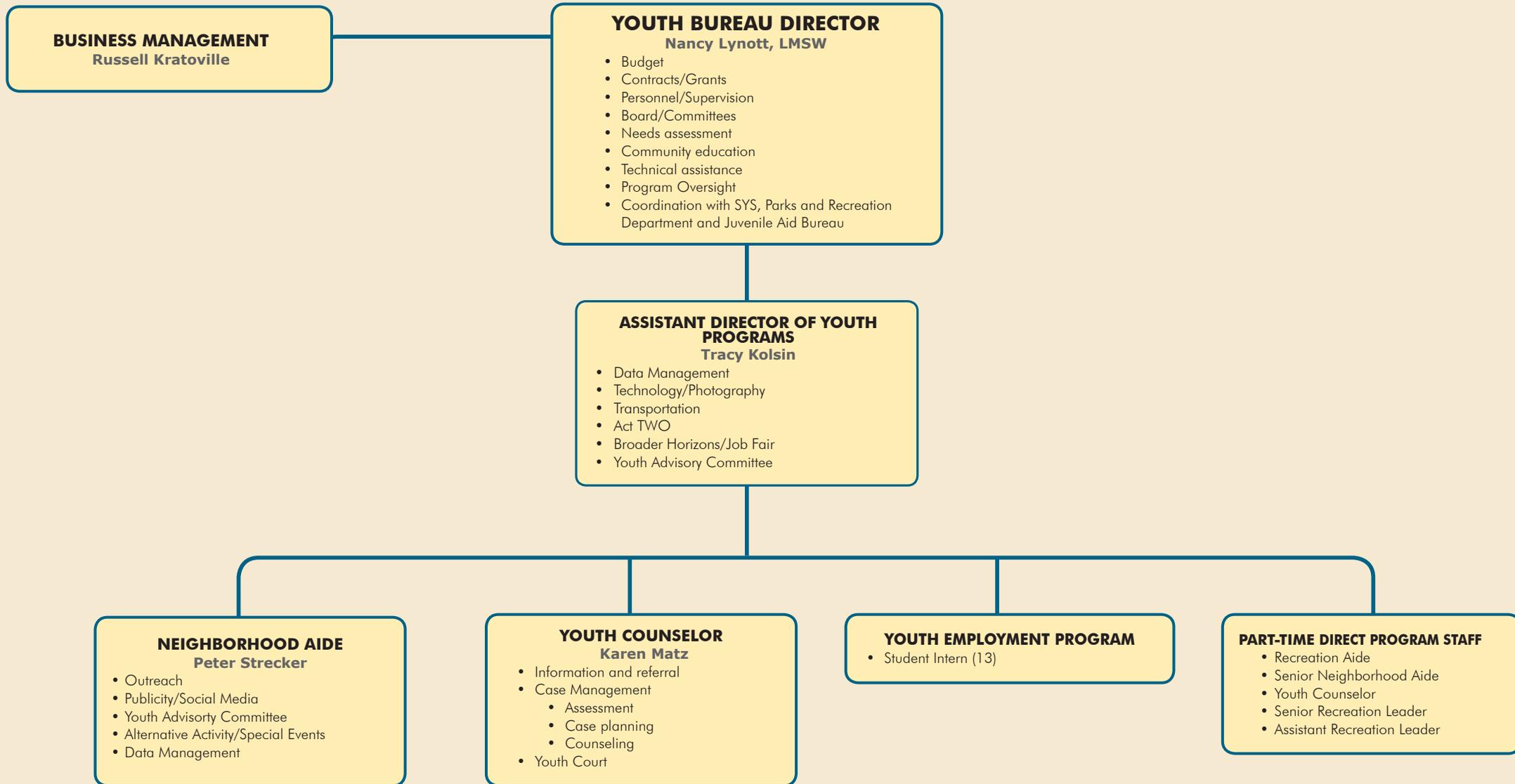
Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Business Management Department													
Senior Services Summary													
Senior Services Transportation - 5630													
Minibus Driver	CSEA40HOUR - 7-1-2010 / B / 4	42,407	0	0	42,407	12,548	3,244	6,001	4,647	26,440	68,847	3.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / B / 1	40,632	0	0	40,632	11,432	3,108	5,750	4,454	24,744	65,376	0.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / B / 1	40,632	0	0	40,632	11,432	3,108	5,750	4,454	24,744	65,376	1.4	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	43,890	2,633	0	46,523	23,936	3,559	6,583	4,817	38,896	85,419	9.9	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	43,890	2,633	0	46,523	23,936	3,559	6,583	4,817	38,896	85,419	12.5	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	43,890	2,633	0	46,523	23,936	3,559	6,583	4,817	38,896	85,419	12.3	100.0
Minibus Driver	CSEA40HOUR-NEW / B / 5	43,890	3,511	2,500	49,901	1,304	3,817	7,061	4,829	17,012	66,913	15.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / E / 5	55,081	5,508	1,900	62,490	12,548	4,780	8,842	4,014	30,185	92,675	26.6	100.0
Minibus Driver	CSEA40HOUR-OLD / 01 / 5	49,026	4,903	0	53,929	12,548	4,126	7,631	5,384	29,689	83,618	29.5	100.0
Minibus Driver	PART-TIME	10,200	0	0	10,200	0	780	0	1,140	1,920	12,120		100.0
Minibus Driver	PART-TIME	10,200	0	0	10,200	0	780	0	1,140	1,920	12,120		100.0
Minibus Driver	PART-TIME	10,200	0	0	10,200	0	780	0	1,140	1,920	12,120		100.0
Minibus Driver	PART-TIME	10,200	0	0	10,200	0	780	0	1,140	1,920	12,120		100.0
Minibus Driver	PART-TIME	10,200	0	0	10,200	0	780	0	1,140	1,920	12,120		100.0
Total Senior Services Transportation - 5630		454,339	21,822	4,400	480,561	133,624	36,763	60,783	47,932	279,101	759,662		

NOTES:

YOUTH BUREAU

2017 ORGANIZATIONAL CHART



Department Summary

Department: Youth Bureau

Budget Year: 2017

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: 2017

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Business Management Department													
Business Management Summary													
Youth Bureau - 6119													
Youth Services Coordinator	ADMINISTRATIVE	85,297	3,345	700	89,342	24,615	6,835	12,642	2,960	47,052	136,393	15.8	100.0
Assistant Director Youth Programs	ADMINSUPPORT	69,977	2,745	3,000	75,722	24,615	5,793	10,715	2,442	43,564	119,286	13.7	100.0
Neighborhood Aide	CSEA40HOUR - 7-1-2010 / C / 1	44,078	0	2,256	46,334	1,304	3,545	6,556	1,109	12,514	58,848	1.1	100.0
Youth Counselor	CSEA40HOUR-NEW / H / 5	66,294	3,978	0	70,272	23,936	5,376	9,943	2,310	41,565	111,837	10.7	100.0
Assistant Recreation Aide	PART-TIME	4,200	0	0	4,200	0	321	0	172	494	4,694		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Recreation Aide	PART-TIME	7,000	0	0	7,000	0	536	0	268	804	7,804		100.0
Senior Neighborhood Aide	PART-TIME	5,535	0	0	5,535	0	423	0	48	471	6,006		100.0
Senior Neighborhood Aide	PART-TIME	5,535	0	0	5,535	0	423	0	218	642	6,177		100.0
Senior Neighborhood Aide	PART-TIME	5,535	0	0	5,535	0	423	0	218	642	6,177		100.0
Senior Recreation Leader	PART-TIME	700	0	0	700	0	54	0	53	106	806		100.0
Youth Counselor	PART-TIME	1,175	0	0	1,175	0	90	0	69	159	1,334		100.0
Clerk Typist	SEASONAL	15,600	0	0	15,600	0	1,193	0	261	1,455	17,055		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	72	148	1,148		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	72	148	1,148		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	72	148	1,148		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	72	148	1,148		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	44	120	1,120		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	44	120	1,120		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	44	120	1,120		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	44	120	1,120		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	44	120	1,120		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	44	120	1,120		100.0
Student Intern I	SEASONAL	1,000	0	0	1,000	0	77	0	44	120	1,120		100.0
Total Youth Bureau - 6119		376,926	10,068	5,956	392,949	74,472	30,061	39,856	12,822	157,210	550,159		

NOTES:

Town of Southampton

2017 Adopted Budget

Youth Bureau - 6119

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	327,151	276,134	333,165	333,165	333,165	255,709	256,549	256,549	256,549	(76,615)	(23.00%)	271,785	272,640	272,640	272,640
	Total Real Property Taxes	327,151	276,134	333,165	333,165	333,165	255,709	256,549	256,549	256,549	(76,615)	(23.00%)	271,785	272,640	272,640	272,640
Other Revenue:																
1170	Cablevision Fees	623,768	623,768	559,052	559,052	419,289	631,190	631,190	631,190	631,190	72,138	12.90%	631,190	631,190	631,190	631,190
2655	Program Fees	28,000	24,779	20,000	20,000	29,376	28,000	28,000	28,000	28,000	8,000	40.00%	20,000	20,000	20,000	20,000
3330	County Aid	1,500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3821	State Aid - Human Services Youth	12,000	17,167	17,000	17,000	0	17,000	17,000	17,000	17,000	0	0.00%	17,000	17,000	17,000	17,000
	Total Other Revenue	665,268	665,714	596,052	596,052	448,665	676,190	676,190	676,190	676,190	80,138	13.44%	668,190	668,190	668,190	668,190
	Total Revenue	992,419	941,847	929,217	929,217	781,830	931,899	932,739	932,739	932,739	3,522	0.38%	939,975	940,830	940,830	940,830
Salaries:																
6100	Salaries	317,890	247,532	260,219	260,219	237,802	265,646	265,646	265,646	265,646	(5,427)	(2.09%)	272,027	272,027	272,027	272,027
6103	Accumulated Sick/Personal Days	0	1,777	6,000	6,000	5,060	3,700	3,700	3,700	3,700	2,300	38.33%	3,700	3,700	3,700	3,700
6105	Part Time Salaries	96,160	124,346	111,280	111,280	90,585	111,280	111,280	111,280	111,280	0	0.00%	111,280	111,280	111,280	111,280
6110	Longevity	2,532	2,548	3,914	3,914	3,889	10,068	10,068	10,068	10,068	(6,153)	(157.20%)	10,162	10,162	10,162	10,162
6127	Cash in Lieu of Health Benefits	0	0	0	2,000	500	2,256	2,256	2,256	2,256	(256)	(12.80%)	2,256	2,256	2,256	2,256
	Total Salaries	416,582	376,204	381,413	383,413	337,836	392,949	392,949	392,949	392,949	(9,536)	(2.49%)	399,426	399,426	399,426	399,426
Employee Benefits - Current:																
6810	Employee Retirement - Active	59,093	62,855	45,112	45,112	41,344	39,434	39,856	39,856	39,856	5,256	11.65%	40,340	40,773	40,773	40,773
6830	FICA Tax Expenditure	31,838	28,281	29,178	29,338	25,256	30,061	30,061	30,061	30,061	(723)	(2.46%)	30,556	30,556	30,556	30,556
6835	MTA Tax	1,415	1,266	1,297	1,307	1,121	1,336	1,336	1,336	1,336	(29)	(2.24%)	1,358	1,358	1,358	1,358
6840	Worker's Compensation	10,184	9,193	9,605	9,605	9,451	10,204	10,622	10,622	10,622	(1,016)	(10.58%)	10,379	10,802	10,802	10,802
6860	Medical Insurance - Active Employees	89,844	65,898	81,060	78,890	57,247	69,264	69,264	69,264	69,264	9,626	12.20%	69,264	69,264	69,264	69,264
6865	Dental & Optical	6,512	4,577	5,208	5,208	4,361	5,208	5,208	5,208	5,208	0	0.00%	5,208	5,208	5,208	5,208
6875	Disability	893	444	864	864	335	864	864	864	864	0	0.00%	864	864	864	864
	Total Employee Benefits - Current	199,778	172,514	172,324	170,324	139,115	156,370	157,210	157,210	157,210	13,114	7.70%	157,970	158,824	158,824	158,824
	Total Employee Costs	616,359	548,718	553,737	553,737	476,951	549,319	550,159	550,159	550,159	3,578	0.65%	557,395	558,250	558,250	558,250
Contractual:																
6401	Contracts	317,500	318,100	319,500	319,500	245,819	319,500	319,500	319,500	319,500	0	0.00%	319,500	319,500	319,500	319,500
6410	Postage	4,900	2,400	4,900	4,411	0	1,000	1,000	1,000	1,000	3,411	77.33%	1,000	1,000	1,000	1,000
6412	Publications	200	45	100	100	0	100	100	100	100	0	0.00%	100	100	100	100
6416	Travel, Dues and Related	1,000	824	1,000	1,189	1,098	1,000	1,000	1,000	1,000	189	15.90%	1,000	1,000	1,000	1,000
6418	Uniforms	1,000	1,039	1,000	1,000	950	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6425	Office Supplies	980	1,384	1,000	1,550	1,706	1,000	1,000	1,000	1,000	550	35.48%	1,000	1,000	1,000	1,000
6438	Youth Services - Programs	20,500	23,605	20,000	20,000	17,156	23,000	23,000	23,000	23,000	(3,000)	(15.00%)	23,000	23,000	23,000	23,000
6444	Mileage Reimbursement	4,800	4,528	4,800	4,800	3,313	4,800	4,800	4,800	4,800	0	0.00%	4,800	4,800	4,800	4,800
6466	Telephone - Wireless	1,750	1,672	1,750	1,750	1,588	1,750	1,750	1,750	1,750	0	0.00%	1,750	1,750	1,750	1,750
6470	Program Expenses	22,000	18,571	20,000	19,500	19,242	28,000	28,000	28,000	28,000	(8,500)	(43.59%)	28,000	28,000	28,000	28,000
6477	Copier Leases	1,430	1,260	1,430	1,680	1,462	1,430	1,430	1,430	1,430	250	14.88%	1,430	1,430	1,430	1,430
	Total Contractual	376,060	373,428	375,480	375,480	292,335	382,580	382,580	382,580	382,580	(7,100)	(1.89%)	382,580	382,580	382,580	382,580
	Total Expenditures	992,419	922,146	929,217	929,217	769,287	931,899	932,739	932,739	932,739	(3,522)	(0.38%)	939,975	940,830	940,830	940,830

Town of Southampton

2017 Adopted Budget

Youth Bureau - 6119

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 Amended % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
	Net Surplus (Deficit)	0	19,702	0	0	12,543	0	0	0	0			0	0	0	0