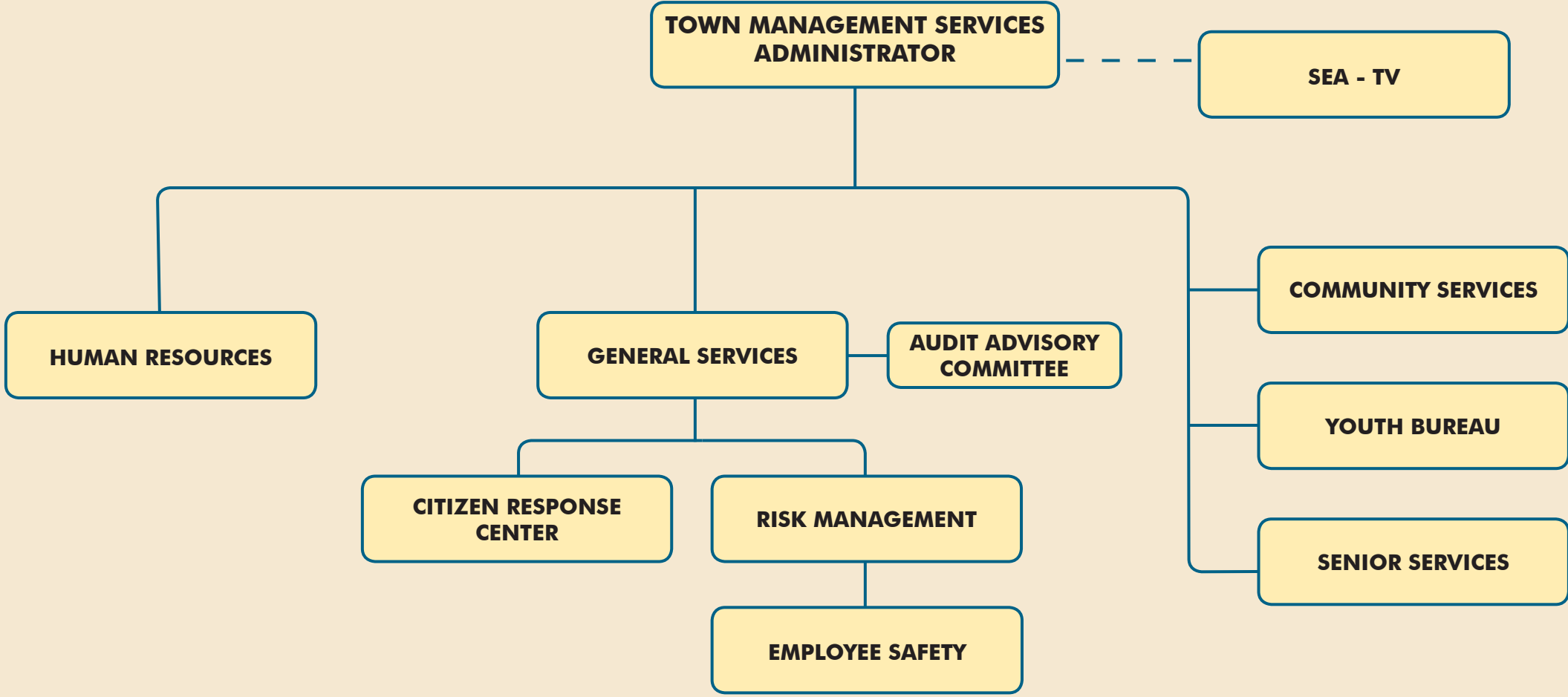


BUSINESS MANAGEMENT

2012 ORGANIZATIONAL CHART



GENERAL SERVICES

2012 ORGANIZATIONAL CHART

TOWN MANAGEMENT SERVICES ADMINISTRATOR
Russell Kratoville

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

ADMINISTRATIVE ASSISTANT
Mary Fetzko

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

DRIVER MESSENGER (2)
Marymay Mendoza
Vacant

- Assists the Department of Business Management in its daily operations;
- Provides interpreting services for Spanish speaking residents, as required, throughout Town Hall;
- File, fax, answer to correspondence as needed, answer and return calls;
- Process and distribute correspondence, memorandums and other documents as needed;
- Logs and maintains records on Town-owned pool vehicles;
- Maintains conference room and departments calendars; and
- Schedules switchboard and provides back-up on the switchboard in case of absences and/or for lunches and breaks.

CONSTITUENT RESPONSE SERVICES

Ryan Horn CITIZEN ADVOCATE
Debra Keller (P/T) CONFIDENTIAL SECRETARY
Colleen Jones GRAPHICS SUPERVISOR (3/31/12)

GRANTS COORDINATOR
Karin Johnson

The Grants Coordinator is responsible for reviewing federal and state laws to determine the availability of grants. The Grants Coordinator provides information and supervision to Town department employees in the preparation of grant applications to the appropriate federal and/or state agency. Additional tasks include:

- Researches all appropriate materials and literature related to federal and state grant programs and disseminates information and appropriate materials to the applicable departments;
- Conducts independent investigations and procures additional funds through federal and state agencies that are not directly responsible for existing programs;
- Evaluates the implementation of federal and state grant programs in the Town departments, according to established practices and procedures;
- Monitors federal and state funds received by the various departments or municipalities and coordinates with the Revenue accountant for proper allocation;
- Prepares periodic progress reports on those projects in operation, which are being funded by federal and state agencies

PRINCIPAL MANAGEMENT ANALYST
Liz Riggan

- 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;
- Recommends changes in the distribution of personnel, workloads, departmental policies and procedures, reporting and information systems to increase efficiency and cost effectiveness;
- Develops and consults with department heads on the implementation of management information systems, planned program budgeting procedures and new methods of financial accounting and reporting;
- Supervises 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;
- Evaluates the internal controls that are in place; advises and coordinates the implementation of new internal controls, as needed; routinely tests for compliance with controls procedures; and verifies the ongoing adequacy of the controls.

TOWN SERVICES BUDGET ANALYST
Paul Rubano

- Assists in oversight of Town's Risk Management Program;
- Evaluates costs and levels of insurance policies and recommends solutions;
- Maintains/monitors loss experience records;
- Preparation of Town's Procurement Policy ;
- Develop and manage central purchasing initiative;
- Prepares various analytical reports as requested;
- Department liaison to Town's Capital Project, Facilities and Infrastructure, and SEA-TV committees;
- Assist in Poxabogue Golf Course Management Agreement renewal;
- Budget compliance analysis for all departmental cost centers.

SENIOR SAFETY OFFICER
John Ryan

- Establishing policy and procedures to maintain employee safety and health standards mandated by the New York State Public Employee Occupational Safety and Health Act.
- Developing or otherwise providing appropriate training programs in compliance with health and safety standards.
- Work closely with all regulatory agencies to help correct any safety and health violations.
- Performs site inspection of town owned facilities.
- Maintains all Town owned (facilities only) First Aid kits.
- Performs respirator fitting for employees.

SENIOR CLERK TYPIST
Thelma Harris (P/T)

- Order medical supplies, safety equipment (gloves, masks, eyewear, hats, safety vests, boots, coats, back braces, hand sanitizers, etc.).
- Keep a log of all safety equipment disbursed to staff.
- Schedule seminars and workshops for employees as needed.
- Keep log of all expenditures for the office on a daily and monthly basis.
- Pay department bills & reconcile P-card statement each month, submit to Comptroller office.
- Update Material Safety Data Sheets binders for Town Hall, Courts and other buildings as necessary.
- Log of all Perma Reports – and follow up when necessary.
- Receives and processes all worker accidents/injury incidents.

Department Summary

Department: General Services

Budget Year: 2012

Division: Business Management Summary

Tax District: Full Town

Cost Center #: 1610

Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The Division of General Services strives to provide innovative solutions in the delivery of essential support services, thereby enabling our departments to concentrate on their primary missions.

The Business Management Department provides direction and leadership for coordination among departments on major technology initiatives, upon request of the Town Board and/or the Information Technology Department. The intent is to ensure the flow of information and transfer of institutional knowledge and coordinated implementation.

The Business Management Department oversees the Town's risk management program including property and liability insurance, flood, workers compensation and disability insurance. The Department evaluates and verifies plans that 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, Business Management also provides assistance with claims management through analysis of Workers Compensation Claims data and as well as the claims handling process.

The preparation of the Town's Procurement Policy, as well as, the development of a centralized purchasing function is a responsibility of the division.

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

All projects funded in part by grant awards are provided with fiscal oversight by the Division of General Services to ensure compliance with grant award implementation requirements by implementing procedures to authorize Town departments and divisions to proceed with funded projects; monitoring projects through implementation; preparing contractual status reports; and performing project closeout for funding reimbursement. The grants administration function coordinates with the Finance Department, on a regular, basis to provide status reports for grants supporting the Operating and Capital Budgets.

Grants administration is a component of the Town's Division of General Services and is responsible for long range planning, funding appropriation and assisting departmental administrators with project implementation of funded initiatives is coordinated through Business Management Department/General Services.

The Town Management Services Administrator serves as the Chair of the Deferred Compensation Committee which oversees the Town's deferred compensation program for the benefit of Town employees and recommends changes if in the best interest of the Town and its personnel.

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

Department Summary

Department: General Services

Budget Year: 2012

Division: Business Management Summary

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; works with the Town Attorney's office and Town Planning Department to administer and oversee the Town's contracts with cellular carriers for placement of cellular equipment on Town property; 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 2011, improving the Town's experience rating.
2. Improve the effectiveness of the Town's housing programs with the reconfiguration of the Town's housing, home improvement and community development programs under the the Southampton Housing Authority.
3. Reduce the use of outside council for personnel matters by using the newly created Departmental Attorney replacing the Assistant Town Management Services Administrator.
4. 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 1/1/12
Business Management Summary												
General Services - 1610												
Town Management Services Admin	ADMINISTRATIVE	109,242	0	0	109,242	19,006	8,206	13,655	322	41,560	150,802	
Budget Analyst	ADMINSUPPORT	55,141	0	0	55,141	9,406	4,218	6,893	177	20,881	76,022	3.1
Grants Coordinator	ADMINSUPPORT	71,400	0	0	71,400	19,006	5,462	8,925	220	33,856	105,256	
Principal Management Analyst*	ADMINSUPPORT	30,600	0	0	30,600	9,503	2,341	3,825	96	15,869	46,469	0.7
Senior Administrative Assistant	ADMINSUPPORT	50,304	0	0	50,304	19,006	3,848	6,288	164	29,477	79,781	7.7
Driver Messenger - Vacant	CSEA40HOUR - 7-1-2010 / A / E	33,316	0	0	33,316	19,006	2,549	3,998	118	25,784	59,100	
Driver Messenger	CSEA40HOUR-NEW / A / 5	36,512	2,191	0	38,703	10,366	2,961	4,838	3,516	21,812	60,515	10.8
Total General Services - 1610		386,515	2,191	0	388,706	105,298	29,585	48,422	4,612	189,238	577,944	

*Funded 50% from Capital Fund and 50% General Services

NOTES:

Town of Southampton

2012 Adopted Budget

General Services - 1610

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,554,072	1,549,410	627,289	547,177	546,462	532,209	533,613	594,128	621,744	74,567	13.63%	552,521	544,637	607,167	637,170
	Total Real Property Taxes	1,554,072	1,549,410	627,289	547,177	546,462	532,209	533,613	594,128	621,744	74,567	13.63%	552,521	544,637	607,167	637,170
	Total Revenue	1,554,072	1,549,410	627,289	547,177	546,462	532,209	533,613	594,128	621,744	74,567	13.63%	552,521	544,637	607,167	637,170
Salaries:																
6100	Salaries	345,600	317,858	373,175	303,315	246,439	298,058	316,687	353,199	386,515	(83,200)	(27.43%)	304,023	323,021	360,267	394,746
6105	Part Time Salaries	15,600	53,852	0	27,768	19,223	30,000	30,000	30,000	0	27,768	100.00%	30,000	30,000	30,000	0
6110	Longevity	9,404	5,154	6,785	2,141	1,188	2,191	0	2,191	2,191	(50)	(2.34%)	2,226	0	2,226	2,226
	Total Salaries	370,604	376,864	379,959	333,223	266,850	330,249	346,687	385,390	388,706	(55,483)	(16.65%)	336,249	353,021	392,493	396,972
Employee Benefits - Current:																
6810	Employee Retirement - Active	25,572	35,982	43,695	36,306	29,094	37,531	39,586	44,424	48,422	(12,115)	(33.37%)	44,406	43,608	48,936	53,419
6830	FICA Tax Expenditure	27,700	28,336	29,048	26,643	20,349	25,113	26,370	29,331	29,585	(2,941)	(11.04%)	25,436	26,719	29,739	30,081
6835	MTA Tax	0	0	0	0	0	1,123	1,179	1,310	1,322	(1,322)	(100.00%)	1,143	1,200	1,334	1,350
6840	Worker's Compensation	7,875	3,797	4,558	1,885	1,570	6,291	929	4,416	4,425	(2,540)	(134.80%)	6,413	946	4,503	4,515
6860	Medical Insurance - Active Employees	44,800	41,501	98,976	71,149	56,384	81,620	69,330	78,470	97,330	(26,181)	(36.80%)	88,149	69,280	78,970	98,400
6865	Dental & Optical	4,920	4,417	6,480	5,400	3,839	5,516	5,516	6,742	7,968	(2,568)	(47.55%)	5,958	5,847	7,146	8,446
6875	Disability	202	155	173	144	134	216	216	245	187	(43)	(30.18%)	216	216	245	187
	Total Employee Benefits - Current	111,068	114,187	182,930	141,527	111,370	157,410	143,126	164,938	189,238	(47,711)	(33.71%)	171,722	147,816	170,874	196,398
	Total Employee Costs	481,672	491,050	562,889	474,750	378,221	487,659	489,813	550,328	577,944	(103,194)	(21.74%)	507,971	500,837	563,367	593,370
Contractual:																
6401	Contracts	7,500	762	7,700	12,455	6,030	1,000	1,000	1,000	1,000	11,455	91.97%	1,000	1,000	1,000	1,000
6403	Gasoline	1,000	706	0	1,940	1,096	2,000	2,000	2,000	2,000	(60)	(3.09%)	2,000	2,000	2,000	2,000
6412	Publications	1,500	1,852	1,500	1,500	340	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6416	Travel, Dues and Related	300	68	500	875	393	1,500	1,000	1,000	1,000	(125)	(14.29%)	1,500	1,000	1,000	1,000
6425	Office Supplies	1,200	364	1,000	1,370	567	1,000	750	750	750	620	45.26%	1,000	750	750	750
6444	Mileage Reimbursement	200	0	200	200	66	200	200	200	200	0	0.00%	200	200	200	200
6450	Schools & Training	500	0	500	650	520	1,200	1,200	1,200	1,200	(550)	(84.62%)	1,200	1,200	1,200	1,200
6477	Copier Leases	6,500	6,154	6,500	6,500	5,231	6,650	6,650	6,650	6,650	(150)	(2.31%)	6,650	6,650	6,650	6,650
6490	Consultants	103,700	30,230	46,500	46,350	2,500	29,500	29,500	29,500	29,500	16,850	36.35%	29,500	29,500	29,500	29,500
6498	Insurance-Unallocated	950,000	801,283	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	1,072,400	841,420	64,400	71,840	16,743	44,550	43,800	43,800	43,800	28,040	39.03%	44,550	43,800	43,800	43,800
	Total Expenditures	1,554,072	1,332,470	627,289	546,590	394,963	532,209	533,613	594,128	621,744	(75,154)	(13.75%)	552,521	544,637	607,167	637,170
	Net Surplus (Deficit)	0	216,940	0	587	151,499	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	(587)	0	0	0	0	0			0	0	0	0

Town of Southampton
 2012 Adopted Budget
 General Services - 1610

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual						2012 Adopted / 2011	2012 Adopted / 2011	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
							2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	Amended Difference	% of Change	Amended				
	Net Surplus (Deficit)	0	216,940	0	0	151,499	0	0	0	0				0	0	0	0

Department Summary

Department: Citizen Response Center

Budget Year: 2012

Division: Business Management Summary

Tax District: Full Town

Cost Center #: 1480

Manager: Russell Kratoville

Departmental Mission & Responsibilities:

The mission of Citizen Response Center is to provide the public with quick, easy access to all government services and information while maintaining the highest possible level of constituent service to help agencies and departments improve service delivery by allowing them to focus on their core missions and manage their workload efficiently and to provide insight into ways to improve Town government through data collection, and measurement and analysis of service delivery Town-wide.

CRC will interact with all departments within town governments to best ascertain their information distribution needs as well as the information needs of the community and provide each with effective strategies for addressing those needs. The CRC will be responsible for maintaining current information on the Town website as well as other information distribution mechanisms.

Workload:

Goals & Objectives:

Legal Authority:

Established as part of the 2012 Budget.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Business Management Summary												
Citizen Response Center - 1480												
Citizen Advocate**	ADMINSUPPORT	46,693	0	0	46,693	9,406	3,572	5,837	154	19,127	65,820	3.6
Confidential Secretary*	ADMINSUPPORT	30,317	0	0	30,317	11,784	2,319	3,790	99	18,095	48,412	3.3
Graphics Supervisor***	CSEA40HOUR-NEW / F / 4	13,105	0	0	13,105	4,751	1,003	1,638	42	7,479	20,584	3.6
Total Citizen Response Center - 1480		90,116	0	0	90,116	25,941	6,894	11,265	295	44,701	134,817	

* Employee Allocated 40% Town Clerk - Archives and 60% Citizen Response Center

** Transferred from Tax Reciever's Office

*** Funded through March 31, 2012

NOTES:

Department Summary

Department: SEA-TV

Budget Year: 2012
Division: Business Management Summary
Tax District: SEA TV

Cost Center #: 7560
Manager: Bruce Nalepinski

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 Executive Director serves as the administrator for the Education and Government Committee and is also the Station Manager of the SEA-TV. 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 the Executive Director and to make determinations regarding the types of programming the station airs.

The 2012 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. This programming schedule will be supplemented with another 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. The forty (40) hours of originally produced programming must first be edited prior to coding for broadcast.

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 build a new office and broadcast center on Town owned property.
3. 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.
4. 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.

Department Summary

Department: SEA-TV

Budget Year: 2012

Division: Business Management Summary

Tax District: SEA TV

Cost Center #: 7560

Manager: Bruce Nalepinski

Legal Authority:

Town Code Chapter 13.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Business Management Summary												
SEA-TV - 7560												
Twn Dir of Educ & Gov Cable Ac	ADMINISTRATIVE	77,468	0	0	77,468	19,006	5,926	9,684	236	35,115	112,584	6.5
Audio Visual Aide	CSEA40HOUR-NEW / C / 5	43,303	0	0	43,303	19,006	3,313	5,413	145	28,023	71,327	5.0
Audio Visual Aide	CSEA40HOUR-NEW / C / 4	42,874	0	0	42,874	10,366	3,280	5,359	144	19,294	62,168	3.9
Audio Visual Aide	PART-TIME	26,000	0	0	26,000	0	1,989	3,250	99	5,426	31,426	
Total SEA-TV - 7560		189,645	0	0	189,645	48,378	14,508	23,706	623	87,859	277,504	

NOTES:

Town of Southampton
2012 Adopted Budget
SEA-TV - 7560

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	1,036	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Real Property Taxes	0	1,036	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Other Revenue:																
1170	Cablevision Fees	285,575	337,687	312,500	312,500	234,375	340,000	271,724	271,724	272,024	(40,476)	(12.95%)	340,000	279,664	279,664	280,564
1201	Interest And Earnings	0	0	0	0	123	0	0	0	0	0	0.00%	0	0	0	0
1521	Departmental Income	0	0	11,000	11,000	767	240	240	240	240	(10,760)	(97.82%)	240	240	240	240
2210	Intergovernmental Revenue	0	20,063	12,000	12,000	0	23,000	23,000	23,000	23,000	11,000	91.67%	23,000	23,000	23,000	23,000
2770	Miscellaneous	1,169	495	0	0	4,000	24,000	24,000	24,000	12,240	12,240	100.00%	24,000	24,000	24,000	24,300
5031	Interfund Transfer - Revenue	0	149,790	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	286,744	508,036	335,500	335,500	239,265	387,240	318,964	318,964	307,504	(27,996)	(8.34%)	387,240	326,904	326,904	328,104
	Total Revenue	286,744	509,072	335,500	335,500	239,265	387,240	318,964	318,964	307,504	(27,996)	(8.34%)	387,240	326,904	326,904	328,104
Salaries:																
6100	Salaries	179,773	180,368	184,884	184,884	153,934	189,645	189,645	189,645	189,645	(4,761)	(2.57%)	193,343	193,343	193,343	193,343
	Total Salaries	179,773	180,368	184,884	184,884	153,934	189,645	189,645	189,645	189,645	(4,761)	(2.57%)	193,343	193,343	193,343	193,343
Employee Benefits - Current:																
6810	Employee Retirement - Active	12,404	17,383	21,262	21,262	15,923	23,706	23,706	23,706	23,706	(2,444)	(11.49%)	28,035	26,101	26,101	26,101
6830	FICA Tax Expenditure	13,753	13,731	14,144	14,144	11,698	14,508	14,508	14,508	14,508	(364)	(2.57%)	14,791	14,791	14,791	14,791
6835	MTA Tax	0	0	0	0	0	645	645	645	645	(645)	(100.00%)	657	657	657	657
6840	Worker's Compensation	3,820	701	856	989	824	1,013	508	508	508	480	48.59%	1,033	518	518	518
6860	Medical Insurance - Active Employees	35,110	36,145	42,637	42,637	35,578	48,457	44,460	44,460	44,700	(2,063)	(4.84%)	52,333	46,080	46,080	45,770
6865	Dental & Optical	2,952	2,917	3,240	3,240	2,644	3,677	3,677	3,677	3,677	(437)	(13.50%)	3,972	3,898	3,898	3,898
6875	Disability	115	58	115	115	48	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	68,154	70,935	82,253	82,386	66,715	92,121	87,619	87,619	87,859	(5,473)	(6.64%)	100,936	92,161	92,161	91,851
	Total Employee Costs	247,927	251,303	267,138	267,271	220,649	281,766	277,264	277,264	277,504	(10,234)	(3.83%)	294,279	285,504	285,504	285,194
Equipment:																
6200	Equipment	10,767	0	45,762	43,462	1,972	78,274	12,000	12,000	24,000	19,462	44.78%	66,061	12,000	12,000	12,000
	Total Equipment	10,767	0	45,762	43,462	1,972	78,274	12,000	12,000	24,000	19,462	44.78%	66,061	12,000	12,000	12,000
Contractual:																
6403	Gasoline	7,000	1,040	800	1,290	1,188	1,750	1,750	1,750	1,750	(460)	(35.66%)	1,750	1,750	1,750	1,750
6404	Electric	4,000	4,449	4,000	4,000	2,954	4,100	4,100	4,100	4,100	(100)	(2.50%)	4,100	4,100	4,100	4,710
6405	Fuel Oil	0	321	500	500	246	500	500	500	500	0	0.00%	500	500	500	500
6406	Repair Equipment	500	25	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6410	Postage	100	0	500	403	0	250	250	250	250	153	37.97%	250	250	250	250
6412	Publications	100	0	100	100	75	100	100	100	100	0	0.00%	100	100	100	100
6414	Rentals	13,200	13,200	12,100	13,426	12,100	13,800	13,800	13,800	14,100	(674)	(5.02%)	13,500	13,500	13,500	14,400
6415	Telephone	1,500	2,678	2,000	2,975	1,248	0	3,000	3,000	3,000	(25)	(0.84%)	0	3,000	3,000	3,000

Town of Southampton
 2012 Adopted Budget
 SEA-TV - 7560

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual						2012 Adopted / 2011	2012 Adopted / 2011	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
							Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Amended Difference	% of Change					
6416	Travel, Dues and Related	900	971	1,100	1,100	0	1,700	1,200	1,200	1,200	(100)	(9.09%)	1,700	1,200	1,200	1,200	
6421	Legal Notices	250	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6425	Office Supplies	0	0	1,000	1,000	605	500	500	500	500	500	50.00%	500	500	500	500	
6426	Supplies - Other	500	634	0	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6466	Telephone - Wireless	0	0	0	296	173	0	0	0	0	296	100.00%	0	0	0	0	
6490	Consultants	0	0	0	0	0	4,000	4,000	4,000	4,000	(4,000)	(100.00%)	4,000	4,000	4,000	4,000	
	Total Contractual	28,050	23,319	22,600	25,590	18,589	27,200	29,700	29,700	30,000	(4,410)	(17.23%)	26,900	29,400	29,400	30,910	
	Debt Service:																
6900	Interfund Transfer Expense	0	0	0	9,000	9,000	0	0	0	0	9,000	100.00%	0	0	0	0	
	Total Debt Service	0	0	0	9,000	9,000	0	0	0	0	9,000	100.00%	0	0	0	0	
	Total Expenditures	286,744	274,621	335,500	345,323	250,211	387,240	318,964	318,964	331,504	13,818	4.00%	387,240	326,904	326,904	328,104	
	Net Surplus (Deficit)	0	234,450	0	(9,823)	(10,946)	0	0	0	(24,000)			0	0	0	0	
	Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	9,823	0	0	0	0	24,000			0	0	0	0	
	Net Surplus (Deficit)	0	234,450	0	0	(10,946)	0	0	0	0			0	0	0	0	

Department Summary

Department: Audit & Control

Budget Year: 2012

Division: Business Management Summary

Tax District: Full Town

Cost Center #: 1320

Manager: Russell Kratoville

Departmental Mission & Responsibilities:

The principle responsibility of the Division of Audit and Control is to identify, monitor and manage risk in the Town by assessing the internal control systems. Also, to furnish improvement recommendations to ensure the reliability and integrity of financial and operational information, effectiveness and efficiency of operations, safeguard of assets and compliance with laws and regulations.

The required annual audit of the Town's records by an independent accounting firm will be funded and arranged through the Audit Committee and Town Board. The Division of Audit and Control will provide assistance to the Comptroller in coordinating the audit process, to facilitate the speedy completion of the Town's audits with minimal impact on Town operations and to enable the Town to reduce audit costs.

The Division of Audit and Control ensures implementation of the Corrective Action Plan, in response to the NYS Comptroller's Audit, as well as recommendations in other consultant studies, are proceeding. As part of this process, the Division of Audit and Control is working with departments throughout the Town to develop and promulgate policies and procedures for internal controls, procurement, and operations (including use of Town owned cellular equipment, technology and vehicles; travel reimbursement; etc.)

NOTES:

Department Summary

Department: Audit & Control

Budget Year: 2012
Division: Business Management Summary
Tax District: Full Town

Cost Center #: 1320
Manager: Russell Kratoville

NOTES:

Workload:

1. 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.
2. Implement time and attendance software.
3. Act as liaison between the independent auditor and department and division managers. Assist Town Comptroller staff to timely provide documentation required by independent auditors.
4. Assist Comptroller's Office in gathering requested information and researching and/or reviewing old records, where required.
5. Assist Town departments and divisions by providing audit, financial reconciliation and analytic assistance on special projects.
6. Review and recommend policy changes, as needed.
7. Assist in addressing audit findings and developing corrective action plans.
8. Assist in coordinating activities of the Town's Audit Committee.

Goals & Objectives:

1. Increase efficiency through the creation and implementation of standard procedures and policies: standardization of policies and procedures will reduce the time spent by departments in creating/recreating procedures for routine tasks and allows a department to focus on primary mission.
2. Identify and eliminate fraud, waste, and abuse through auditing activities, risk management activities and monitoring activities.
3. Increase productivity through the measurement, analysis, and possible redesign of business process and business units.
4. Assist the Comptroller's Office in carrying out Town-wide financial / procedural policies with department heads and staff.
5. Assist in developing responses and corrective action plans for items addressed in the annual audit and management's letter in response.
6. Provide recommendations to the Board on specific audit related concerns.

Department Summary

Department: Audit & Control

Budget Year: 2012

Division: Business Management Summary

Tax District: Full Town

Cost Center #: 1320

Manager: Russell Kratoville

Legal Authority:

The Independent Audit cost center was established in accordance with the Supervisor's authority as the Town's Budget Officer.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Business Management Summary												
Audit & Control - 1320												
Principal Management Analyst*	ADMINSUPPORT	0	0	0	0	0	0	0	0	0	0	0
Total Audit & Control - 1320		0	0	0	0	0	0	0	0	0	0	0

*Funded 50% from Capital Fund and 50% General Services

NOTES:

Town of Southampton
2012 Adopted Budget
Audit & Control - 1320

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	225,000	275,000	225,000	195,125	195,125	257,971	235,000	235,000	235,000	39,875	20.44%	260,209	235,000	235,000	235,000
	Total Real Property Taxes	225,000	275,000	225,000	195,125	195,125	257,971	235,000	235,000	235,000	39,875	20.44%	260,209	235,000	235,000	235,000
	Total Revenue	225,000	275,000	225,000	195,125	195,125	257,971	235,000	235,000	235,000	39,875	20.44%	260,209	235,000	235,000	235,000
Salaries:																
6100	Salaries	0	0	0	0	0	30,600	0	0	0	0	0.00%	31,212	0	0	0
	Total Salaries	0	0	0	0	0	30,600	0	0	0	0	0.00%	31,212	0	0	0
Employee Benefits - Current:																
6810	Employee Retirement - Active	0	0	0	0	0	3,825	0	0	0	0	0.00%	4,526	0	0	0
6830	FICA Tax Expenditure	0	0	0	0	0	2,341	0	0	0	0	0.00%	2,388	0	0	0
6835	MTA Tax	0	0	0	0	0	104	0	0	0	0	0.00%	106	0	0	0
6840	Worker's Compensation	0	0	0	0	0	163	0	0	0	0	0.00%	167	0	0	0
6860	Medical Insurance - Active Employees	0	0	0	0	0	10,310	0	0	0	0	0.00%	11,135	0	0	0
6865	Dental & Optical	0	0	0	0	0	613	0	0	0	0	0.00%	662	0	0	0
6875	Disability	0	0	0	0	0	14	0	0	0	0	0.00%	14	0	0	0
	Total Employee Benefits - Current	0	0	0	0	0	17,371	0	0	0	0	0.00%	18,997	0	0	0
	Total Employee Costs	0	0	0	0	0	47,971	0	0	0	0	0.00%	50,209	0	0	0
Contractual:																
6400	Contracts - Other	175,000	187,780	175,000	175,001	174,380	185,000	185,000	185,000	185,000	(9,999)	(5.71%)	185,000	185,000	185,000	185,000
6401	Contracts	50,000	77,135	50,000	20,124	11,000	25,000	25,000	25,000	25,000	(4,876)	(24.23%)	25,000	25,000	25,000	25,000
6490	Consultants	0	0	0	0	0	0	25,000	25,000	25,000	(25,000)	(100.00%)	0	25,000	25,000	25,000
	Total Contractual	225,000	264,915	225,000	195,125	185,380	210,000	235,000	235,000	235,000	(39,875)	(20.44%)	210,000	235,000	235,000	235,000
	Total Expenditures	225,000	264,915	225,000	195,125	185,380	257,971	235,000	235,000	235,000	(39,875)	(20.44%)	260,209	235,000	235,000	235,000
	Net Surplus (Deficit)	0	10,086	0	0	9,745	0	0	0	0			0	0	0	0

Department Summary

Department: Office of Employee Safety and Training

Budget Year: 2012

Division: Business Management Summary

Tax District: Full Town

Cost Center #: 3015

Manager:

NOTES:

Departmental Mission & Responsibilities:

The Office of Employee Safety is responsible for ensuring compliance with all Public Employees Safety and Health Standards (P.E.S.H.) and to maintain all necessary records to remain in compliance. It routinely performs facility inspections and makes recommendations on improvements and repairs as well as acts as a liaison for the New York Municipal Insurance Reciprocal (NYMIR) and the Public Employees Risk Management Association (PERMA) Representatives.

Workload:

The Office of Employee Safety performs:

1. Risk management program implementation.
2. Performs safety training seminars.
3. Conducts facility audits and inspections.
4. Performs employee accident investigations.
5. Conducts respirator fit testing for all employees.
6. Maintains First Aid kits (Town-wide).
7. Maintain and inspect equipment (AED's) related to the Public Access Defibrillator Program (PAD).
8. Review all employees Job Hazard Analysis to determine the type of personal protective equipment (PPE's) necessary to perform their job safely without incident.
9. Purchase and distribute all PPE to employees.
10. Involved as a supporting mechanism for both the Hazmat Team and for the Emergency Preparedness Situations.
11. Loss control surveys (NYMIR)

Department Summary

Department: Office of Employee Safety and Training

Budget Year: 2012

Division: Business Management Summary

Tax District: Full Town

Cost Center #: 3015

Manager:

Goals & Objectives:

The primary goal of this office is to ensure employee safety and to minimize any and all losses and liabilities the Town may encounter. This will be achieved by being proactive by:

1. To increase the number of site inspections and reports by 25% and to continue to cross train current administrative assistant to aide in these inspections.
2. To reach 90% or higher employee participation in safety training classes through motivational activities and incentive programs.
3. Increase awareness of the Town Board and Management of safety issues and concerns.
4. Collect data on incident reports and site analysis on a quarterly basis and present the findings to the Town Board each quarter through presentations at Work Sessions.
5. Work with the Workplace Compliance Committee to develop and implement and effective Workplace Compliance procedures and implement those procedures.
6. Work with the Supervisor, Town Attorney, Human Resources, Labor Management Committee and union representatives to develop policy and procedure to reduce the number of Worker's Compensation claims reported.

Legal Authority:

Established as part of the 2010 Adopted Budget.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Business Management Summary												
Office of Employee Safety and Training - 3015												
Senior Safety Officer	ADMINSUPPORT	66,300	0	0	66,300	19,006	5,072	8,287	2,236	34,827	101,127	4.4
Senior Clerk Typist	CSEA40HOUR-NEW / C / 3	42,035	1,681	0	43,717	10,366	3,344	5,465	141	19,465	63,182	5.8
Total Office of Employee Safety and Training - 3015		108,335	1,681	0	110,017	29,372	8,416	13,752	2,377	54,291	164,308	

NOTES:

Town of Southampton
2012 Adopted Budget
Office of Employee Safety and Training - 3015

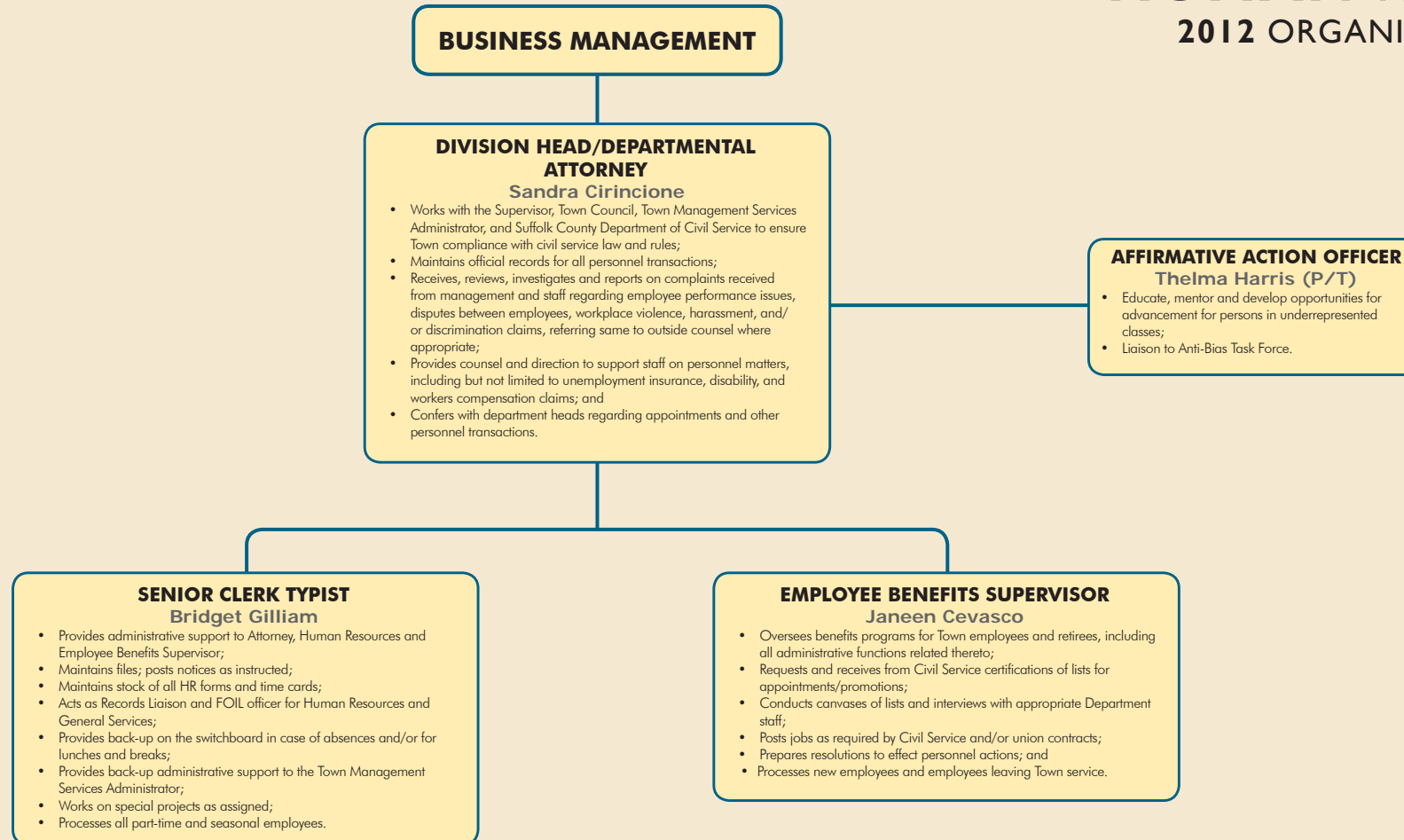
Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	179,876	180,865	189,663	198,971	198,971	189,000	181,843	181,843	182,083	(16,888)	(8.49%)	190,045	179,701	179,701	179,391
	Total Real Property Taxes	179,876	180,865	189,663	198,971	198,971	189,000	181,843	181,843	182,083	(16,888)	(8.49%)	190,045	179,701	179,701	179,391
Other Revenue:																
1170	Cablevision Fees	0	0	3,500	3,500	2,625	0	0	0	0	(3,500)	(100.00%)	0	0	0	0
	Total Other Revenue	0	0	3,500	3,500	2,625	0	0	0	0	(3,500)	(100.00%)	0	0	0	0
	Total Revenue	179,876	180,865	193,163	202,471	201,596	189,000	181,843	181,843	182,083	(20,388)	(10.07%)	190,045	179,701	179,701	179,391
Salaries:																
6100	Salaries	93,135	93,835	98,257	105,257	87,648	108,335	108,335	108,335	108,335	(3,079)	(2.92%)	111,359	111,359	111,359	111,359
6110	Longevity	0	0	0	0	0	1,681	1,681	1,681	1,681	(1,681)	(100.00%)	1,709	1,709	1,709	1,709
	Total Salaries	93,135	93,835	98,257	105,257	87,648	110,017	110,017	110,017	110,017	(4,760)	(4.52%)	113,068	113,068	113,068	113,068
Employee Benefits - Current:																
6810	Employee Retirement - Active	6,426	9,043	11,300	12,103	10,080	13,752	13,752	13,752	13,752	(1,649)	(13.63%)	16,395	15,264	15,264	15,264
6830	FICA Tax Expenditure	7,125	6,991	7,517	8,052	6,646	8,416	8,416	8,416	8,416	(365)	(4.53%)	8,650	8,650	8,650	8,650
6835	MTA Tax	0	0	0	0	0	374	374	374	374	(374)	(100.00%)	384	384	384	384
6840	Worker's Compensation	1,979	1,929	2,406	4,468	3,723	4,786	2,320	2,320	2,320	2,148	48.07%	4,886	2,369	2,369	2,369
6860	Medical Insurance - Active Employees	19,185	20,174	26,467	26,467	21,996	30,071	26,680	26,680	26,920	(453)	(1.71%)	32,476	27,230	27,230	26,920
6865	Dental & Optical	1,968	1,945	2,160	2,160	1,763	2,452	2,452	2,452	2,452	(292)	(13.50%)	2,648	2,599	2,599	2,599
6875	Disability	58	0	58	58	23	58	58	58	58	0	0.00%	58	58	58	58
	Total Employee Benefits - Current	36,741	40,083	49,907	53,307	44,230	59,908	54,051	54,051	54,291	(985)	(1.85%)	65,497	56,553	56,553	56,243
	Total Employee Costs	129,876	133,917	148,163	158,563	131,878	169,925	164,068	164,068	164,308	(5,745)	(3.62%)	178,565	169,621	169,621	169,311
Contractual:																
6401	Contracts	0	0	2,500	2,500	0	0	0	0	0	2,500	100.00%	0	0	0	0
6403	Gasoline	2,000	677	500	1,848	1,188	800	500	500	500	1,348	72.94%	900	600	600	600
6408	Repair Vehicle	0	2,000	0	0	0	700	0	0	0	0	0.00%	800	0	0	0
6411	Printing and Stationery	200	132	0	0	0	500	500	500	500	(500)	(100.00%)	500	500	500	500
6420	Other	0	667	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6425	Office Supplies	1,000	1,034	500	500	462	500	200	200	200	300	60.00%	500	200	200	200
6426	Supplies - Other	1,000	975	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6431	Flares & Medical Supplies	0	0	0	0	0	5,000	5,000	5,000	5,000	(5,000)	(100.00%)	5,000	5,000	5,000	5,000
6433	Safety Equipment	41,300	39,361	40,000	39,000	27,235	10,875	10,875	10,875	10,875	28,125	72.12%	3,080	3,080	3,080	3,080
6445	Food	500	484	500	500	66	200	200	200	200	300	60.00%	200	200	200	200
6450	Schools & Training	4,000	3,817	1,000	1,000	396	500	500	500	500	500	50.00%	500	500	500	500
6466	Telephone - Wireless	0	0	0	700	369	0	0	0	0	700	100.00%	0	0	0	0
	Total Contractual	50,000	49,147	45,000	46,048	29,715	19,075	17,775	17,775	17,775	28,273	61.40%	11,480	10,080	10,080	10,080
	Total Expenditures	179,876	183,065	193,163	204,611	161,593	189,000	181,843	181,843	182,083	22,528	11.01%	190,045	179,701	179,701	179,391

Town of Southampton
 2012 Adopted Budget
 Office of Employee Safety and Training - 3015

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012		2012		2012	2012	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
							Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2011 Amended Difference	Adopted / 2011 Amended % of Change				
	Net Surplus (Deficit)	0	(2,199)	0	(2,140)	40,003	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	2,140	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	(2,199)	0	0	40,003	0	0	0	0			0	0	0	0

HUMAN RESOURCES

2012 ORGANIZATIONAL CHART



Department Summary

Department: Human Resources

Budget Year: 2012

Division: Business Management Summary

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. 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 of Human Resources is responsible to:

1. Maintain personnel files for approximately 500 full time employees and over 400 part time/seasonal employees.
2. Assist in establishing policies pertaining to personnel issues and employee benefits for active and retired employees.
3. Coordinate, maintain, implement and ensure compliance with the following employee benefits including: health insurance, dental/vision insurance, disability, FMLA, retirement, workers' compensation, tuition and wellness reimbursement, etc.
4. Prepare periodic bulletins to employees, administrators and retirees regarding changes in benefit programs.
5. Provide information to employees, department heads and the general public concerning Civil Service rules and policies as they pertain to personnel transactions.
6. Canvas Civil Service eligible lists; advertise for position openings, when applicable; schedule interviews; prepare resolutions for appointments; conduct orientation and exit interviews; provide photo ID cards for all Town employees.
7. Process new and ongoing workers' compensation claims. This includes completing paperwork for hearings, following up with injured employees and department heads on status, keeping track of accruals for use purposes, applying for reimbursement requests, etc.
8. Prepare annually the Public Employee Safety and Health Report (PESH) required by the NYS Department of Labor and the Survey of Occupational Injuries and Illnesses report required by the US Department of Labor.
9. Prepare position and salary surveys for the Public Employees Relations Bureau (PERB) and other various reports and surveys for the Federal, State and local

Department Summary

Department: Human Resources

Budget Year: 2012
Division: Business Management Summary
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

NOTES:

jurisdictions and related agencies.

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

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

12. 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 underrepresented 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

- Council and assist employees with identifying qualified practitioners through the Town's health insurance program to provide substance abuse counseling, treatment or mental health counseling.
- Assist employees not covered by the Town's insurance with identifying local practitioners or programs that might be able to provide services as reduced or means adjusted rates.

Performance Appraisal

- Hold performance management training
- Develop performance improvement plans

Department Summary

Department: Human Resources

Budget Year: 2012

Division: Business Management Summary

Tax District: Full Town

Cost Center #: 1430

Manager: Sandra Cirincione

NOTES:

Goals & Objectives:

1. To integrate time clock computer software into Great Plains payroll system.
2. Scan all Personnel records.
3. Work with the Safety Officer and Labor Management Committee to reduce the number of Worker's Compensation claims reported in 2011.
4. Hold performance management training and develop performance improvement plans.
5. 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.
6. Ensure fairness and consistency in the treatment of all employees.
7. 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 (NYS DHR) complaints.
8. 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 1/1/12
Business Management Summary												
Human Resources - 1430												
Departmental Attorney	ADMINISTRATIVE	102,000	0	0	102,000	9,406	7,803	12,750	302	30,608	132,608	5.1
Employee Benefits Supervisor	ADMINSUPPORT	68,850	0	1,500	70,350	1,226	5,382	8,794	213	15,854	86,204	8.2
Senior Clerk	CSEA32.5HOUR / 05 / 5	54,888	5,489	0	60,376	21,166	4,619	7,547	176	33,713	94,089	27.3
Clerk Typist*	PART-TIME	0	0	0	0	0	0	0	0	0	0	
Total Human Resources - 1430		225,738	5,489	1,500	232,726	31,797	17,804	29,091	691	80,175	312,901	

*Transferred to Supervisor's Office

NOTES:

Town of Southampton

2012 Adopted Budget

Human Resources - 1430

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	287,468	300,089	322,001	408,003	408,003	382,809	352,304	352,304	354,351	(53,652)	(13.15%)	396,167	361,599	361,599	362,512
	Total Real Property Taxes	287,468	300,089	322,001	408,003	408,003	382,809	352,304	352,304	354,351	(53,652)	(13.15%)	396,167	361,599	361,599	362,512
	Total Revenue	287,468	300,089	322,001	408,003	408,003	382,809	352,304	352,304	354,351	(53,652)	(13.15%)	396,167	361,599	361,599	362,512
Salaries:																
6100	Salaries	199,882	199,909	167,500	221,094	184,245	225,738	225,738	225,738	225,738	(4,644)	(2.10%)	230,262	230,262	230,262	230,262
6103	Accumulated Sick/Personal Days	2,845	3,017	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	20,000	19,090	46,000	43,048	13,748	15,600	0	0	0	43,048	100.00%	15,600	0	0	0
6110	Longevity	0	0	0	5,359	4,466	5,489	5,489	5,489	5,489	(130)	(2.42%)	5,575	5,575	5,575	5,575
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	0	0	1,500	1,000	40.00%	2,500	0	0	1,500
6150	Human Resources-Wellness Reimbursement	500	545	800	800	385	800	800	800	800	0	0.00%	800	800	800	800
	Total Salaries	225,727	225,061	216,800	272,801	204,093	250,126	232,026	232,026	233,526	39,275	14.40%	254,736	236,636	236,636	238,136
Employee Benefits - Current:																
6810	Employee Retirement - Active	14,161	19,293	22,517	28,817	22,255	31,166	28,903	28,903	29,091	(274)	(0.95%)	36,821	31,838	31,838	32,040
6830	FICA Tax Expenditure	17,230	17,134	16,585	20,777	15,226	19,074	17,689	17,689	17,804	2,973	14.31%	19,426	18,042	18,042	18,156
6835	MTA Tax	0	0	0	0	0	848	786	786	791	(791)	(100.00%)	863	802	802	807
6840	Worker's Compensation	4,786	774	884	1,414	1,178	1,332	605	605	605	809	57.21%	1,357	617	617	617
6860	Medical Insurance - Active Employees	20,048	20,668	8,340	26,467	22,078	30,071	27,880	27,880	28,120	(1,653)	(6.25%)	32,476	29,030	29,030	28,120
6865	Dental & Optical	2,952	2,917	2,160	3,240	2,644	3,677	3,677	3,677	3,677	(437)	(13.50%)	3,972	3,898	3,898	3,898
6875	Disability	115	87	115	144	96	115	86	86	86	58	40.08%	115	86	86	86
	Total Employee Benefits - Current	59,291	60,872	50,601	80,859	63,478	86,283	79,627	79,627	80,175	684	0.85%	95,031	84,313	84,313	83,725
	Total Employee Costs	285,018	285,933	267,401	353,660	267,571	336,409	311,654	311,654	313,701	39,959	11.30%	349,767	320,949	320,949	321,862
Contractual:																
6401	Contracts	0	1,031	10,000	10,000	2,763	14,000	11,500	11,500	11,500	(1,500)	(15.00%)	14,000	11,500	11,500	11,500
6412	Publications	100	137	700	700	628	1,200	700	700	700	0	0.00%	1,200	700	700	700
6416	Travel, Dues and Related	0	0	900	900	206	1,000	1,000	1,000	1,000	(100)	(11.11%)	1,000	1,000	1,000	1,000
6421	Legal Notices	0	0	2,500	2,500	0	1,250	1,250	1,250	1,250	1,250	50.00%	1,250	1,250	1,250	1,250
6425	Office Supplies	1,100	499	1,500	1,500	124	750	500	500	500	1,000	66.67%	750	500	500	500
6444	Mileage Reimbursement	0	0	0	0	0	200	200	200	200	(200)	(100.00%)	200	200	200	200
6450	Schools & Training	0	0	5,000	5,000	1,219	4,500	4,500	4,500	4,500	500	10.00%	4,500	4,500	4,500	4,500
6459	Background Investigations	500	6,698	1,000	1,000	280	750	750	750	750	250	25.00%	750	750	750	750
6468	Advertising	750	5,481	3,000	3,000	841	2,750	2,750	2,750	2,750	250	8.33%	2,750	2,750	2,750	2,750
6477	Copier Leases	0	(10)	5,000	5,000	0	0	0	0	0	5,000	100.00%	0	0	0	0
6490	Consultants	0	0	25,000	25,000	2,372	20,000	17,500	17,500	17,500	7,500	30.00%	20,000	17,500	17,500	17,500
	Total Contractual	2,450	13,837	54,600	54,600	8,432	46,400	40,650	40,650	40,650	13,950	25.55%	46,400	40,650	40,650	40,650
	Total Expenditures	287,468	299,770	322,001	408,260	276,003	382,809	352,304	352,304	354,351	53,909	13.20%	396,167	361,599	361,599	362,512

Town of Southampton
 2012 Adopted Budget
 Human Resources - 1430

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
	Net Surplus (Deficit)	0	319	0	(257)	132,000	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	257	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	319	0	0	132,000	0	0	0	0			0	0	0	0

Town of Southampton

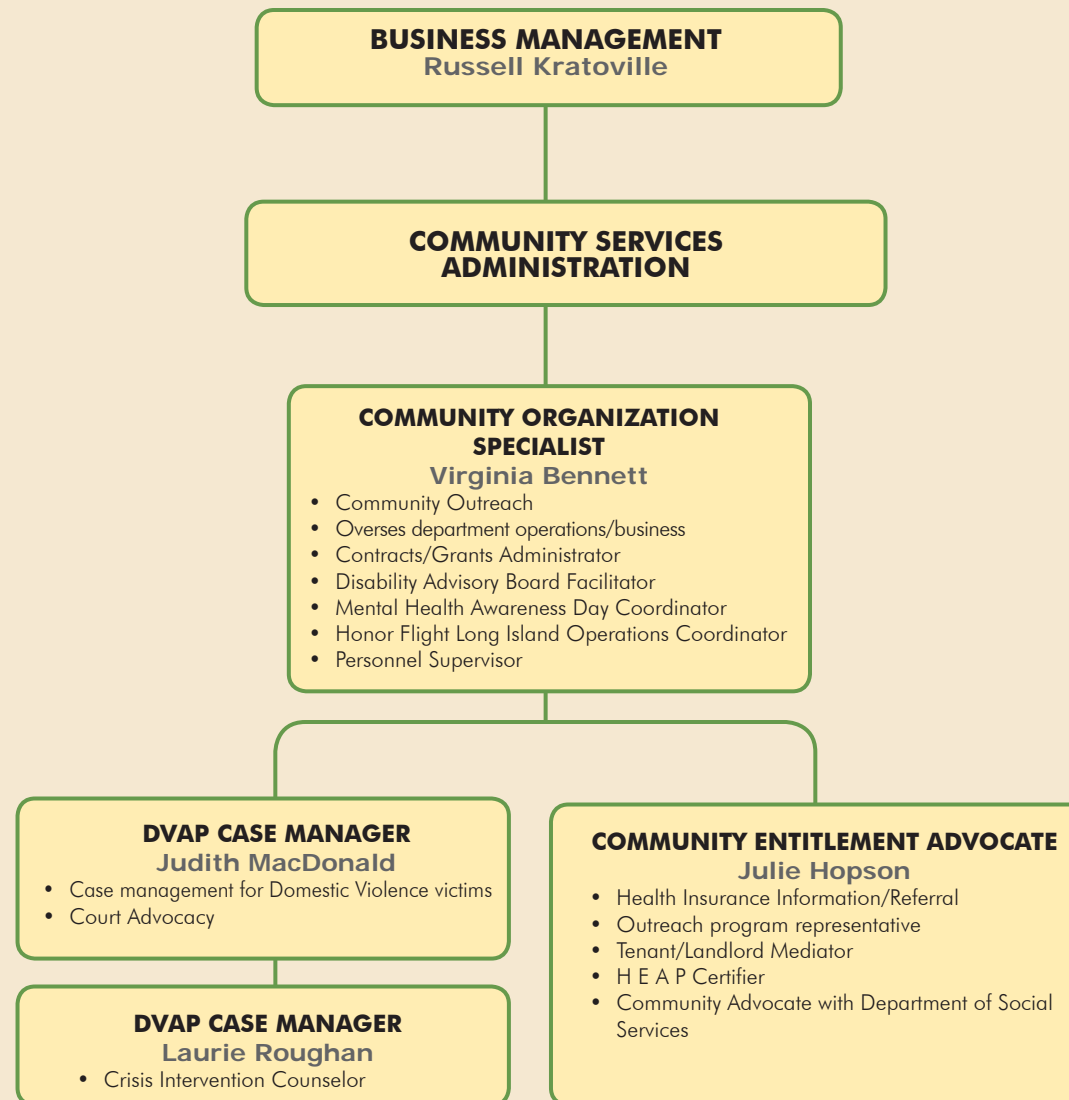
2012 Adopted Budget

Workplace Policy - 1431

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	141,489	134,293	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Real Property Taxes	141,489	134,293	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Other Revenue:																
1170	Cablevision Fees	3,500	3,500	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	3,500	3,500	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	144,989	137,793	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Salaries:																
6100	Salaries	75,000	37,748	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6151	Tuition Reimbursement	2,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Salaries	77,000	37,748	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Employee Benefits - Current:																
6810	Employee Retirement - Active	5,175	3,638	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6830	FICA Tax Expenditure	5,737	2,829	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6840	Worker's Compensation	1,594	138	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6860	Medical Insurance - Active Employees	15,924	8,651	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6865	Dental & Optical	984	527	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	29	16	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Current	29,443	15,800	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	106,443	53,548	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Contractual:																
6401	Contracts	10,000	8,085	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6411	Printing and Stationery	1,575	54	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6412	Publications	70	40	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6416	Travel, Dues and Related	1,395	1,069	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6425	Office Supplies	250	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6450	Schools & Training	3,000	1,682	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6468	Advertising	2,256	1,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6490	Consultants	20,000	2,628	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	38,546	14,558	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	144,989	68,106	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Net Surplus (Deficit)	0	69,688	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

COMMUNITY SERVICES

2012 ORGANIZATIONAL CHART



Department Summary

Department: Community Services Admin

Budget Year: 2012

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6010

Manager:

NOTES:

Departmental Mission & Responsibilities:

The Department of Community Services identifies Southampton Town's community service needs and provides a focus and forum for addressing those needs while working with available resources to meet those needs.

Workload:

Responsibilities include oversight of Community Advocacy and the Domestic Violence programs. Administrative support, in collaboration with the Town of East Hampton, is provided for the annual Mental Health Awareness conference presenting information to the East End on issues related to mental health and well being.

In 2012, it is anticipated that Cablevision revenue will be allocated to support Community Services Programs.

Honor Flight Long Island, an offshoot of the Veterans Advisory Committee, is coordinated through Community Services Administration. Flights will continue through 2012. By the end of 2011, Honor Flight Long Island will have flown over 700 veterans on 21 flights to see their WWII memorial in Washington, DC.

Additionally, the Town's Disabilities Advisory Committee, which promotes ADA compliance and incorporation of Universal Design/Basic Access principles wherever applicable, is also administered through this office.

Goals & Objectives:

The Community Services Department has established the following priorities:

1. Seek additional collaborative efforts with local not-for-profit organizations and churches to meet community needs in order to save taxpayer dollars.
2. Increase fees where appropriate to offset expenditures.
3. Develop ways to streamline the Town Board approved grants process.

Legal Authority:

The Community Services Department is 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 1/1/12
Business Management Summary												
Community Services Admin - 6010												
Principal Comm Organization Sp*	ADMINISTRATIVE	27,311	0	0	27,311	4,751	2,089	3,414	80	10,428	37,738	7.8
Comm Organization Specialist	ADMINSUPPORT	67,917	0	0	67,917	19,006	5,196	8,490	211	33,133	101,050	6.8
Senior Clerk Typist***	CSEA40HOUR-NEW / C / 4	0	0	0	0	0	0	0	0	0	0	
Senior Account Clerk Typist**	CSEA40HOURPROMO	0	0	0	0	0	0	0	0	0	0	
Community Service Worker	PART-TIME	10,500	0	0	10,500	0	803	0	249	1,087	11,587	
Total Community Services Admin - 6010		105,728	0	0	105,728	23,757	8,088	11,903	540	44,648	150,376	

* Funded through March 31, 2012
 ** Transferred to Land Manangement - Current Planning Division
 *** Transferred to Town Police Civilian Division

NOTES:

Town of Southampton
2012 Adopted Budget
Community Services Admin - 6010

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	425,182	425,897	401,018	435,668	425,068	453,187	160,676	160,676	160,976	(274,692)	(63.05%)	472,633	263,255	263,255	125,644
	Total Real Property Taxes	425,182	425,897	401,018	435,668	425,068	453,187	160,676	160,676	160,976	(274,692)	(63.05%)	472,633	263,255	263,255	125,644
Other Revenue:																
1170	Cablevision Fees	535,000	535,000	497,750	497,750	373,313	514,990	434,990	434,990	434,990	(62,760)	(12.61%)	514,990	434,990	434,990	434,990
5031	Interfund Transfer - Revenue	0	0	0	2,240	2,240	0	0	0	0	(2,240)	(100.00%)	0	0	0	0
	Total Other Revenue	535,000	535,000	497,750	499,990	375,553	514,990	434,990	434,990	434,990	(65,000)	(13.00%)	514,990	434,990	434,990	434,990
	Total Revenue	960,182	960,897	898,768	935,658	800,620	968,177	595,666	595,666	595,966	(339,692)	(36.31%)	987,623	698,245	698,245	560,634
Salaries:																
6100	Salaries	275,078	275,867	263,512	279,767	233,071	286,602	95,228	95,228	95,228	184,539	65.96%	292,775	180,702	180,702	69,275
6105	Part Time Salaries	10,500	11,423	10,500	12,100	10,736	10,500	10,500	10,500	10,500	1,600	13.22%	10,500	10,500	10,500	10,500
6110	Longevity	6,343	6,369	4,877	6,503	5,418	8,372	0	0	0	6,503	100.00%	8,508	0	0	0
	Total Salaries	291,922	293,658	278,888	298,369	249,226	305,473	105,728	105,728	105,728	192,642	64.56%	311,784	191,202	191,202	79,775
Employee Benefits - Current:																
6810	Employee Retirement - Active	20,143	28,174	32,072	34,128	27,862	36,872	11,903	11,903	11,903	22,225	65.12%	43,686	25,509	25,509	9,352
6830	FICA Tax Expenditure	22,313	22,323	21,316	22,684	18,507	23,217	8,088	8,088	8,088	14,596	64.34%	23,565	14,340	14,340	6,103
6835	MTA Tax	0	0	0	0	0	1,039	359	359	359	(359)	(100.00%)	1,060	650	650	271
6840	Worker's Compensation	6,203	1,304	1,475	1,805	1,504	1,863	475	475	475	1,330	73.68%	1,897	704	704	405
6860	Medical Insurance - Active Employees	51,897	52,611	58,679	60,764	50,717	69,076	21,925	21,925	22,225	38,539	63.42%	74,602	17,540	17,540	17,780
6865	Dental & Optical	3,936	3,890	4,050	4,320	3,526	4,903	1,532	1,532	1,532	2,788	64.53%	5,296	2,623	2,623	1,299
6875	Disability	144	86	137	144	72	144	65	65	65	79	54.94%	144	86	86	58
	Total Employee Benefits - Current	104,636	108,388	117,729	123,845	102,187	137,114	44,348	44,348	44,648	79,197	63.95%	150,250	61,453	61,453	35,269
	Total Employee Costs	396,557	402,046	396,618	422,215	351,413	442,587	150,076	150,076	150,376	271,839	64.38%	462,033	252,655	252,655	115,044
Contractual:																
6401	Contracts	10,000	3,666	2,000	1,700	654	2,000	2,000	2,000	2,000	(300)	(17.65%)	2,000	2,000	2,000	2,000
6412	Publications	0	80	100	100	80	100	100	100	100	0	0.00%	100	100	100	100
6415	Telephone	800	1,444	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6416	Travel, Dues and Related	325	100	300	300	250	300	300	300	300	0	0.00%	300	300	300	300
6420	Other	530,000	528,355	497,750	498,990	429,672	514,990	434,990	434,990	434,990	64,000	12.83%	514,990	434,990	434,990	434,990
6425	Office Supplies	2,500	1,648	1,000	1,000	610	2,000	2,000	2,000	2,000	(1,000)	(100.00%)	2,000	2,000	2,000	2,000
6444	Mileage Reimbursement	500	314	500	800	437	500	500	500	500	300	37.50%	500	500	500	500
6466	Telephone - Wireless	0	0	0	1,200	813	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200	1,200	1,200
6468	Advertising	500	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6470	Program Expenses	0	0	(9,000)	0	0	0	0	0	0	0	0.00%	0	0	0	0
6472	Celebrations, Cable	10,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6477	Copier Leases	9,000	7,216	9,000	9,000	7,215	4,000	4,000	4,000	4,000	5,000	55.56%	4,000	4,000	4,000	4,000
	Total Contractual	563,625	542,823	502,150	513,590	439,732	525,590	445,590	445,590	445,590	68,000	13.24%	525,590	445,590	445,590	445,590

Town of Southampton
 2012 Adopted Budget
 Community Services Admin - 6010

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
	Debt Service:															
6900	Interfund Transfer Expense	0	0	0	1,000	1,000	0	0	0	0	1,000	100.00%	0	0	0	0
	Total Debt Service	0	0	0	1,000	1,000	0	0	0	0	1,000	100.00%	0	0	0	0
	Total Expenditures	960,182	944,869	898,768	936,805	792,145	968,177	595,666	595,666	595,966	340,839	36.38%	987,623	698,245	698,245	560,634
	Net Surplus (Deficit)	0	16,029	0	(1,147)	8,475	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	1,147	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	16,029	0	0	8,475	0	0	0	0			0	0	0	0

Department Summary

Department: Domestic Violence Advocacy

Budget Year: 2012

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 3151

Manager:

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.

By the end of 2011, the Domestic Violence office will have processed approximately 470 new cases, in which at least 375 orders of protection will have been issued. Furthermore, this division expects to provide advice and support to more than 125 additional referrals or individuals to whom important information regarding victims' rights, court processes and the advocates' roles in assisting was presented, prior to any formal court involvement.

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 Department of Human 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 1/1/12
Business Management Summary												
Domestic Violence Advocacy - 3151												
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / G / 1	52,662	0	2,500	55,162	1,226	4,220	6,619	1,131	13,384	68,546	1.4
Senior Caseworker	CSEA40HOUR-NEW / J / 5	67,072	4,024	0	71,096	10,366	5,439	8,887	1,433	26,366	97,462	10.5
Total Domestic Violence Advocacy - 3151		119,734	4,024	2,500	126,258	11,592	9,659	15,507	2,564	39,750	166,008	

NOTES:

Town of Southampton
2012 Adopted Budget
Domestic Violence Advocacy - 3151

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Other Revenue:																
2610	Justice Court Fines and Fees	118,000	118,000	180,519	180,519	135,389	167,715	166,458	166,458	166,458	(14,061)	(7.79%)	175,202	172,373	172,373	171,823
5031	Interfund Transfer - Revenue	0	11,979	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Total Other Revenue		118,000	129,979	180,519	180,519	135,389	167,715	166,458	166,458	166,458	(14,061)	(7.79%)	175,202	172,373	172,373	171,823
Total Revenue		118,000	129,979	180,519	180,519	135,389	167,715	166,458	166,458	166,458	(14,061)	(7.79%)	175,202	172,373	172,373	171,823
Salaries:																
6100	Salaries	62,034	80,693	115,654	115,654	93,319	119,734	119,734	119,734	119,734	(4,080)	(3.53%)	122,878	122,878	122,878	122,878
6105	Part Time Salaries	27,200	11,700	8,000	8,000	0	0	0	0	0	8,000	100.00%	0	0	0	0
6110	Longevity	5,667	2,492	2,569	2,569	2,141	4,024	4,024	4,024	4,024	(1,456)	(56.67%)	4,089	4,089	4,089	4,089
6127	Cash in Lieu of Health Benefits	0	208	0	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		94,901	95,094	126,223	128,723	96,709	126,258	126,258	126,258	126,258	2,465	1.91%	129,467	129,467	129,467	129,467
Employee Benefits - Current:																
6810	Employee Retirement - Active	5,923	8,018	14,516	14,516	10,953	15,507	15,507	15,507	15,507	(991)	(6.83%)	18,488	17,193	17,193	17,193
6830	FICA Tax Expenditure	7,178	7,338	9,656	9,656	7,265	9,659	9,659	9,659	9,659	(3)	(0.03%)	9,904	9,904	9,904	9,904
6835	MTA Tax	0	0	0	0	0	429	429	429	429	(429)	(100.00%)	440	440	440	440
6840	Worker's Compensation	1,778	1,846	2,918	3,674	3,062	3,452	2,506	2,506	2,506	1,168	31.79%	3,539	2,572	2,572	2,572
6860	Medical Insurance - Active Employees	6,572	6,854	24,510	22,010	6,939	9,451	9,140	9,140	9,140	12,870	58.47%	10,207	9,690	9,690	9,140
6865	Dental & Optical	984	972	2,160	2,160	881	2,452	2,452	2,452	2,452	(292)	(13.50%)	2,648	2,599	2,599	2,599
6875	Disability	86	19	86	86	0	58	58	58	58	29	33.33%	58	58	58	58
Total Employee Benefits - Current		22,521	25,048	53,846	52,102	29,101	41,007	39,750	39,750	39,750	12,353	23.71%	45,285	42,456	42,456	41,906
Total Employee Costs		117,423	120,141	180,069	180,825	125,810	167,265	166,008	166,008	166,008	14,817	8.19%	174,752	171,923	171,923	171,373
Contractual:																
6400	Contracts - Other	127	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6415	Telephone	0	(3)	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6416	Travel, Dues and Related	0	0	250	250	170	250	250	250	250	0	0.00%	250	250	250	250
6425	Office Supplies	200	174	200	200	54	200	200	200	200	0	0.00%	200	200	200	200
6444	Mileage Reimbursement	250	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6466	Telephone - Wireless	0	0	0	300	110	0	0	0	0	300	100.00%	0	0	0	0
Total Contractual		577	170	450	750	334	450	450	450	450	300	40.00%	450	450	450	450
Total Expenditures		118,000	120,312	180,519	181,575	126,144	167,715	166,458	166,458	166,458	15,117	8.33%	175,202	172,373	172,373	171,823
Net Surplus (Deficit)		0	9,667	0	(1,056)	9,245	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	1,056	0	0	0	0	0			0	0	0	0
Net Surplus (Deficit)		0	9,667	0	0	9,245	0	0	0	0			0	0	0	0

SENIOR SERVICES

2012 ORGANIZATIONAL CHART

BUSINESS MANAGEMENT

Russell Kratoville

SENIOR SERVICES DIRECTOR

Pamela Giacoia

- Budget
- Contracts/Grants
- Personnel/Supervision
- Oversight of Senior Services Admin
- Shuttle/Transportation
- Community Outreach
- Boards/Committees
- Nutrition Programs
- Senior Clubs
- Residential Repair Program
- EISEP Program
- Adult Day Care
- Caregiver Support Groups
- Recreation Programs

DIVISIONS

SENIOR COMMUNITY AIDE

Marie-Claude Baronnie

- Administrative/Personal Assistant for Program Director;
- Handles heavy phone volume for director;
- Prepares data/charts/resolutions/all correspondence management;
- Attends/records/transcribes minutes for all meetings;
- Designs/implements/manages all computer records;
- Assists with contracts/budgets/finance reports.

CASE MANAGEMENT

Maura Sullivan - F/T
Tara Tempesta - P/T

- Staff is responsible for the following conducting in-home comprehensive assessments and re-assessments;
- Developing care plans, making referrals, documenting services, authorizing, terminating and/or discharging clients for the Home Delivered Meal Program;
- Inputting all information collected into the Social Assistance Management System Program, as required by SCOFA.

SENIOR CLERK TYPIST

Ivy Brown

- Data management;
- Phones/information;
- Maintain files – office support;
- Maintains supplies/ordering;
- Keeps all of the records for the NYS Comprehensive Assessment Forms required by the County and State on Nutrition Program Clients;
- Schedules community service workers.

RECREATION PROGRAM PLANNER

Heather Smith

- Plans/implements recreation programs and trips;
- Takes registration/fees for recreation program and assists with reconciliation of fees collected;
- Prepares all flyers and publicity for all recreation programs;
- Provides information for the town website and prepares written reports for recreational activities and education programs;
- Responds to public inquires about Senior Citizen Recreation Program;
- Assists with Senior Citizen Program heavy call volume;
- Senior liaison for all Senior Clubs.

CUSTODIAL WORKER 1

Part Time - As Needed

- Opens/closes and sets-up for evening community meetings, performs basic custodial duties.

NUTRITION PROGRAM

SR. CITIZEN PROGRAM SUPERVISOR

Liz Dwyer

- Residential Repair Program – EISEP Program;
- Maintains statistics and financial reports of program activities;
- All monthly program reports, as required by SCOFA & NYS;
- Oversight of SAMS Program – Social Assistance Management;
- System Program – Special Events Coordinator;
- Personnel supervision – Provides training to Nutrition Staff, as needed;
- Public Relations through phone and public outreach;
- Maintains community events calendar for four buildings.

RESIDENTIAL REPAIR MAINTENANCE

Herb Ross

- Provides minor repairs for Senior Citizens clients relating to safety issues;
- Partial funding provided by SCOFA.

SR. CITIZENS CENTER MANAGER

Nancy Fraser

- Provides oversight of central kitchen and its staff;
- Responsible for ensuring the safety and quality of the food served;
- Distributes Congregate/HDM to four centers;
- Plans four week menu cycle – initiates and implements training for Kitchen Staff and Meals on Wheels Program.

SR. CITIZENS CENTER MANAGER

Debra Miller

- Coordinates supportive services, such as transportation information/referral;
- Health/Welfare Counseling;
- Shipping assistance;
- Nutrition Education for all three centers;
- Supervises Assistant Manager Flanders/Bridgehampton centers;
- Assists Shuttle/transportation Office, as needed;
- PR through phone and public outreach.

ASST. SR. CITIZEN CENTER MANAGER

Lorri Schneider - Bridgehampton Center
Ruth Simon - Flanders Center
Ruth Adamczyk - Hampton Bays Center

- Responsible for conducting the day to day management and administration functions of the Nutrition Site under the direct supervision of the Senior Citizen Center Manager.

NUTRITION PROGRAM CONTINUED

COOKS (3)

Hampton Bays

- Prepares main courses/side dishes according to menu and hours of service;
- Follows written standardized recipes directions;
- Uses/cares for basic kitchen equipment;
- Properly cares for raw and cooked foods;
- Carries out proper sanitation/safety procedures;
- Keeps work areas neat/clean;
- Directs work of assistants in production areas;
- Portions food for serving;
- Attends trainings/in-services related to job;
- Keeps accurate inventories of all food and supplies used.

ASSISTANT COOK (4)

Bridgehampton Center
Flanders Center
Hampton Bays

- Food preparation under cook's general supervision;
- Responsible for cleanliness of cook's area;
- Follows directions of written standardized recipes;
- Uses/cares for basic kitchen equipment;
- Cares properly for both raw/cooked foods;
- Carries-out proper sanitation/safety procedures;
- Prepares food items as directed according to menu;
- Assists with inventory control.

FOOD SERVICE WORKER (1)

- Sets up coffee/soup counter service;
- Assists in packaging home delivered/takeout meals;
- Loads dishwasher-runs dishes through washer and stacks, when completed;
- Hand scrubs pots/kitchen utensils;
- Washes/pares vegetables and assists cook with other food preparation duties;
- Clears tables and cleans kitchen/dining area.

COMMUNITY SERVICE AID (P/T)

Tatiana Love

- Assists Senior Center Manager Hampton Bays.

SHUTTLE/TRANSPORTATION

SR. CITIZEN BUS SVC. SUPERVISOR

Rita Lamisom

- Supervises all aspects of transportation program;
- Oversees RoutMatch scheduling software reporting system;
- Registers new clients using program guidelines;
- Informs clients of Town Services available to them;
- Schedules and maintain records of vehicle maintenance, repair and gas usage;
- Does monthly reports, as required by program director
- Supervises Minibus drivers;
- Assists with heavy call volume into the transportation office.

MINI BUS DRIVER

8 Full-Time /Mini Bus Drivers
6 Part-Time/Mini Bus Drivers

- Provide safe, timely and courteous transportation for the seniors and handicapped persons to/from essential services/centers;
- Deliver home delivered meals (HDM)/maintain HDM vehicles and equipment;
- Responsible for monitoring/logging food temperatures
- Prepare daily reports pertaining to meal delivery run
- Log all trips onto daily Routmatch trip sheets
- Report any mechanical problems/vehicle damage in a daily pre/post trip report
- Reports all pertinent info about HDM and congregate clients to Senior Citizen Program Manager

ADULT DAY CARE

ADULT DAY CARE PROGRAM SUPERVISOR

Agatha Dawson Bell

- Designs and implements a social model adult day care (ADC) program for frail Alzheimer's clients;
- Provides information and referral for caregivers;
- Maintains statistics of program activities and clients participation;
- Supervises ADC staff;
- Ensures compliance with local/state regulations;
- Trains personnel in handling physically/mentally handicapped clients;
- Prepares reports required by Program Director.

ASSISTANT ADULT DAY CARE PROGRAM SUPERVISOR

Laura Petit

- Assist Program Supervisor with all of duties listed above.

SR. CITIZEN AIDE I

Camilla Roth
Valerie Tomasheki

- Aids day care Supervisor and Assistant Supervisor with implanting program for frail clients with early Alzheimer's disease;
- Assists clients in and out of the bus transports clients to/from the program site;
- Helps with set-up and clean-up of activities and program room;
- Assists with personal care when needed.

PART-TIME SENIOR CITIZEN AIDE I

Mary Cohen
Darcy
Kathy Judice

- Assist with all of duties listed above.

Department Summary

Department: Senior Services Admin

Budget Year: 2012

Division: Human Services Summary

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 one service at a time, and to provide socialization, nutrition and service oriented programs to meet the needs of Southampton Towns' Senior residents.

Workload:

Senior Services is responsible for the overall operation of all Town Senior Programs which includes three (3) Nutrition Centers, an Adult Day Care Program, Caregiver support groups, the Community Shuttle, two Senior Clubs, the R-U Okay program, the Residential Repair Program and Town-wide information and referrals. The Town's sub-contracts 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 bi-annual employee in-service training to all Senior Service employees.

Revenue:

The Town anticipates a reimbursement of \$19,000 from NY State for administering the EISEP program, in partnership with local not-for-profit organizations. The Town anticipates a reimbursement of \$20,400 from NYS for the Residential Repair Program.

Department Summary

Department: Senior Services Admin

Budget Year: 2012

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6772

Manager: Pamela Giacoia

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.

NOTES:

2012 FEE SCHEDULE FOR THE SENIOR SERVICES DIVISION

<u>Activity</u>	<u>Cost Center</u>	<u>Fee</u>
Nutrition	7140	\$3.00 <u>suggested</u> donation per meal
Adult Day Care	7137	\$30 per day, per person
Transportation	7615	\$2 round trip, \$1 one way

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Business Management Summary												
Senior Services Summary												
Senior Services Admin - 6772												
Senior Citizen Program Director	ADMINISTRATIVE	83,336	0	1,643	84,979	19,006	6,501	10,622	1,564	37,982	122,961	19.1
Community Service Aide	ADMINSUPPORT	49,665	0	0	49,665	9,406	3,799	6,208	162	19,744	69,409	10.0
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	43,303	1,732	0	45,035	19,006	3,445	5,629	4,544	32,778	77,813	8.7
Case Manager	CSEA40HOUR-NEW / G / 5	56,865	3,412	0	60,276	19,006	4,611	7,535	1,219	32,575	92,852	10.8
Recreation Program Planner	CSEA40HOUR-NEW / E / 5	50,073	2,003	0	52,076	19,006	3,984	6,510	163	29,839	81,916	6.9
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	43,303	2,598	0	45,902	10,366	3,511	5,738	145	19,916	65,817	13.8
Case Manager	PART-TIME	19,500	0	0	19,500	0	1,492	0	678	2,236	21,736	
Custodial Worker I	PART-TIME	12,000	0	0	12,000	0	918	0	729	1,687	13,687	
Custodial Worker I	PART-TIME	6,792	0	0	6,792	0	520	0	154	697	7,489	
Custodial Worker I	PART-TIME	7,500	0	0	7,500	0	574	0	466	1,065	8,565	
Custodial Worker I	PART-TIME	12,000	0	0	12,000	0	918	1,500	729	3,187	15,187	
Total Senior Services Admin - 6772		384,338	9,745	1,643	395,726	95,795	30,273	43,742	10,552	181,707	577,432	

NOTES:

Town of Southampton
2012 Adopted Budget
Senior Services Admin - 6772

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	502,836	502,701	626,640	613,031	624,034	604,124	581,002	581,002	581,482	(31,549)	(5.15%)	627,404	596,458	596,458	596,438
	Total Real Property Taxes	502,836	502,701	626,640	613,031	624,034	604,124	581,002	581,002	581,482	(31,549)	(5.15%)	627,404	596,458	596,458	596,438
Other Revenue:																
1170	Cablevision Fees	10,000	10,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2655	Program Fees	20,000	28,121	20,000	20,000	21,431	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
2708	Donations-Residential Repair	4,500	3,213	4,500	4,500	1,370	2,500	2,500	2,500	2,500	(2,000)	(44.44%)	2,500	2,500	2,500	2,500
2770	Miscellaneous	0	4,760	0	2,700	350	0	0	0	0	(2,700)	(100.00%)	0	0	0	0
3093	EISEP Grant	25,000	21,249	19,000	19,000	12,906	19,000	19,000	19,000	19,000	0	0.00%	19,000	19,000	19,000	19,000
3098	State Aid - Residential Repair	20,400	15,910	20,000	20,000	68	20,400	20,400	20,400	20,400	400	2.00%	24,000	24,000	24,000	24,000
	Total Other Revenue	79,900	83,253	63,500	66,200	36,124	61,900	61,900	61,900	61,900	(4,300)	(6.50%)	65,500	65,500	65,500	65,500
	Total Revenue	582,736	585,953	690,140	679,231	660,158	666,024	642,902	642,902	643,382	(35,849)	(5.28%)	692,904	661,958	661,958	661,938
Salaries:																
6100	Salaries	313,850	315,233	368,899	360,981	288,666	326,546	326,546	326,546	326,546	34,435	9.54%	333,083	333,083	333,083	333,083
6102	Severance Pay	0	0	0	3,418	3,418	0	0	0	0	3,418	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	3,339	3,103	2,121	2,505	2,505	1,643	1,643	1,643	1,643	862	34.42%	2,452	2,452	2,452	2,452
6105	Part Time Salaries	19,500	28,282	58,500	44,900	29,666	57,792	57,792	57,792	57,792	(12,892)	(28.71%)	57,792	57,792	57,792	57,792
6110	Longevity	6,293	6,319	8,406	9,498	7,005	9,745	9,745	9,745	9,745	(247)	(2.60%)	11,661	11,661	11,661	11,661
	Total Salaries	342,982	352,937	437,926	421,302	331,260	395,726	395,726	395,726	395,726	25,577	6.07%	404,989	404,989	404,989	404,989
Employee Benefits - Current:																
6810	Employee Retirement - Active	23,666	32,669	45,877	45,364	34,864	43,742	43,742	43,742	43,742	1,622	3.58%	52,084	48,492	48,492	48,492
6830	FICA Tax Expenditure	26,238	26,782	33,501	32,966	24,388	30,273	30,273	30,273	30,273	2,693	8.17%	30,981	30,981	30,981	30,981
6835	MTA Tax	0	0	0	0	0	1,345	1,345	1,345	1,345	(1,345)	(100.00%)	1,377	1,377	1,377	1,377
6840	Worker's Compensation	8,236	7,332	10,832	15,807	13,172	15,337	10,235	10,235	10,235	5,572	35.25%	15,709	10,387	10,387	10,387
6860	Medical Insurance - Active Employees	61,730	65,104	83,827	84,827	73,679	94,680	87,960	87,960	88,440	(3,613)	(4.26%)	102,254	91,670	91,670	91,650
6865	Dental & Optical	5,904	5,835	7,560	7,560	5,817	7,355	7,355	7,355	7,355	205	2.71%	7,944	7,796	7,796	7,796
6875	Disability	230	160	317	317	169	317	317	317	317	0	0.00%	317	317	317	317
	Total Employee Benefits - Current	126,004	137,881	181,914	186,841	152,089	193,049	181,227	181,227	181,707	5,134	2.75%	210,665	191,020	191,020	191,000
	Total Employee Costs	468,986	490,818	619,840	608,143	483,349	588,774	576,952	576,952	577,432	30,711	5.05%	615,654	596,008	596,008	595,988
Equipment:																
6200	Equipment	3,000	3,000	4,000	4,000	3,890	10,000	4,000	4,000	4,000	0	0.00%	10,000	4,000	4,000	4,000
	Total Equipment	3,000	3,000	4,000	4,000	3,890	10,000	4,000	4,000	4,000	0	0.00%	10,000	4,000	4,000	4,000
Contractual:																
6401	Contracts	60,000	14,300	19,000	19,000	13,450	19,000	19,000	19,000	19,000	0	0.00%	19,000	19,000	19,000	19,000
6410	Postage	500	645	500	500	307	800	800	800	800	(300)	(60.00%)	800	800	800	800
6411	Printing and Stationery	8,000	506	4,000	705	16	6,500	6,500	6,500	6,500	(5,795)	(821.99%)	6,500	6,500	6,500	6,500
6415	Telephone	4,000	4,809	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

Town of Southampton
2012 Adopted Budget
Senior Services Admin - 6772

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual						2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
							2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Amended Difference	2012 % of Change					
6416	Travel, Dues and Related	550	385	600	600	245	800	500	500	500	100	16.67%	800	500	500	500	
6420	Other	0	1,638	2,000	0	0	0	0	0	0	0	0.00%	0	0	0	0	
6425	Office Supplies	3,000	3,806	3,500	3,500	2,370	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500	3,500	
6444	Mileage Reimbursement	2,000	1,582	2,000	2,000	1,220	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000	
6468	Advertising	2,000	681	2,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	50.00%	1,000	1,000	1,000	1,000	
6470	Program Expenses	22,000	24,950	24,000	29,700	24,638	25,000	20,000	20,000	20,000	9,700	32.66%	25,000	20,000	20,000	20,000	
6477	Copier Leases	8,700	8,182	8,700	8,700	6,804	8,650	8,650	8,650	8,650	50	0.57%	8,650	8,650	8,650	8,650	
	Total Contractual	110,750	61,484	66,300	66,705	51,049	67,250	61,950	61,950	61,950	4,755	7.13%	67,250	61,950	61,950	61,950	
	Total Expenditures	582,736	555,302	690,140	678,848	538,288	666,024	642,902	642,902	643,382	35,466	5.22%	692,904	661,958	661,958	661,938	
	Net Surplus (Deficit)	0	30,651	0	383	121,870	0	0	0	0			0	0	0	0	
	Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	(383)	0	0	0	0	0			0	0	0	0	
	Net Surplus (Deficit)	0	30,651	0	0	121,870	0	0	0	0			0	0	0	0	

Department Summary

Department: Adult Day Care

Budget Year: 2012

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6055

Manager: Pamela Giacoia

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.

The program currently serves twenty five to twenty eight (25-28) clients daily. 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.

NOTES:

Department Summary

Department: Adult Day Care

Budget Year: 2012

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6055

Manager: Pamela Giacoia

NOTES:

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 increased scheduling efficiencies, while 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.

Revenue:

2707 Participant Program Fees (\$120,000) - Fee increased from \$25.00 to \$30.00 per day

2770 Miscellaneous - Dominican Sisters Long Term Care Adult Day

Respite Program \$5,000

Donations from individuals \$500.00

3655 State Aid - Adult Day Care - Anticipated County Contract \$10,000.00 pays Adult Day Care costs per person

Total Revenue expected - \$135,500.00

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 1/1/12
Business Management Summary												
Senior Services Summary												
Adult Day Care - 6055												
Adult Day Care Program Supervis	CSEA40HOUR-NEW / G / 5	56,865	3,412	2,500	62,776	1,226	4,802	7,847	1,076	15,165	77,941	12.3
Asst Adult Day Care Prog Superv	CSEA40HOUR-NEW / E / 5	50,073	3,004	0	53,078	19,006	4,061	6,635	951	30,833	83,911	9.9
Senior Citizen Aide I	CSEA40HOUR-NEW / B / 4	39,510	0	0	39,510	10,366	3,023	4,939	757	19,218	58,728	4.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / B / 5	39,908	3,193	2,500	45,600	1,226	3,488	5,700	764	11,333	56,934	21.9
Senior Citizen Aide I	PART-TIME	11,700	0	0	11,700	0	895	0	244	1,179	12,879	
Senior Citizen Aide I	PART-TIME	12,675	0	0	12,675	0	970	0	63	1,076	13,751	
Total Adult Day Care - 6055		210,730	9,609	5,000	225,339	31,823	17,239	25,120	3,855	78,804	304,143	

NOTES:

Town of Southampton

2012 Adopted Budget

Adult Day Care - 6055

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	164,067	164,137	58,069	58,069	58,069	70,864	(56,496)	(56,496)	0	(58,069)	(100.00%)	94,853	(51,231)	(51,231)	0
	Total Real Property Taxes	164,067	164,137	58,069	58,069	58,069	70,864	(56,496)	(56,496)	0	(58,069)	(100.00%)	94,853	(51,231)	(51,231)	0
Other Revenue:																
1170	Cablevision Fees	0	0	102,409	102,409	76,807	102,409	225,339	225,339	168,843	66,434	64.87%	102,409	231,224	231,224	179,993
2707	Program Fees	100,000	119,213	120,000	120,000	103,420	120,000	120,000	120,000	120,000	0	0.00%	120,000	120,000	120,000	120,000
2770	Miscellaneous	8,000	0	5,500	5,500	2,550	0	2,000	2,000	2,000	(3,500)	(63.64%)	0	2,000	2,000	2,000
3655	State Aid - Adult Day Care	0	10,000	10,000	10,000	6,505	15,000	15,000	15,000	15,000	5,000	50.00%	5,000	15,000	15,000	15,000
	Total Other Revenue	108,000	129,213	237,909	237,909	189,282	237,409	362,339	362,339	305,843	67,934	28.55%	227,409	368,224	368,224	316,993
	Total Revenue	272,067	293,349	295,978	295,978	247,351	308,273	305,843	305,843	305,843	9,865	3.33%	322,262	316,993	316,993	316,993
Salaries:																
6100	Salaries	175,632	172,365	181,238	178,103	142,139	186,355	186,355	186,355	186,355	(8,252)	(4.63%)	190,506	190,506	190,506	190,506
6105	Part Time Salaries	24,375	23,882	24,375	27,510	22,307	24,375	24,375	24,375	24,375	3,135	11.40%	24,375	24,375	24,375	24,925
6110	Longevity	8,145	8,217	8,407	8,407	7,006	9,609	9,609	9,609	9,609	(1,201)	(14.29%)	11,344	11,344	11,344	11,344
6127	Cash in Lieu of Health Benefits	5,000	5,000	5,000	5,000	2,500	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	Total Salaries	213,152	209,464	219,021	219,021	173,952	225,339	225,339	225,339	225,339	(6,318)	(2.88%)	231,224	231,224	231,224	231,774
Employee Benefits - Current:																
6810	Employee Retirement - Active	14,708	19,417	25,187	25,187	18,356	25,120	25,120	25,120	25,120	67	0.27%	29,993	27,925	27,925	27,925
6830	FICA Tax Expenditure	16,306	15,924	16,755	16,755	12,622	17,239	17,239	17,239	17,239	(484)	(2.89%)	17,689	17,689	17,689	17,689
6835	MTA Tax	0	0	0	0	0	766	766	766	766	(766)	(100.00%)	786	786	786	786
6840	Worker's Compensation	3,107	3,463	4,312	4,923	4,102	5,195	3,682	3,682	3,682	1,240	25.20%	5,337	3,759	3,759	3,759
6860	Medical Insurance - Active Employees	19,185	19,255	24,510	24,510	18,704	27,837	26,920	26,920	26,920	(2,410)	(9.83%)	30,064	28,540	28,540	27,990
6865	Dental & Optical	3,936	3,768	4,320	4,320	3,305	4,903	4,903	4,903	4,903	(583)	(13.50%)	5,296	5,197	5,197	5,197
6875	Disability	173	59	173	173	59	173	173	173	173	0	0.00%	173	173	173	173
	Total Employee Benefits - Current	57,414	61,886	75,257	75,868	57,148	81,234	78,804	78,804	78,804	(2,936)	(3.87%)	89,338	84,068	84,068	83,518
	Total Employee Costs	270,567	271,350	294,278	294,889	231,100	306,573	304,143	304,143	304,143	(9,254)	(3.14%)	320,562	315,293	315,293	315,293
Contractual:																
6406	Repair Equipment	200	200	200	0	0	200	200	200	200	(200)	(100.00%)	200	200	200	200
6420	Other	0	67	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6450	Schools & Training	300	0	500	0	0	500	500	500	500	(500)	(100.00%)	500	500	500	500
6470	Program Expenses	1,000	757	1,000	1,700	581	1,000	1,000	1,000	1,000	700	41.18%	1,000	1,000	1,000	1,000
	Total Contractual	1,500	1,024	1,700	1,700	581	1,700	1,700	1,700	1,700	0	0.00%	1,700	1,700	1,700	1,700
	Total Expenditures	272,067	272,374	295,978	296,589	231,681	308,273	305,843	305,843	305,843	(9,254)	(3.12%)	322,262	316,993	316,993	316,993
	Net Surplus (Deficit)	0	20,975	0	(611)	15,669	0	0	0	0			0	0	0	0

Town of Southampton
 2012 Adopted Budget
 Adult Day Care - 6055

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012		2012		2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
							Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget						
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	611	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	20,975	0	0	15,669	0	0	0	0			0	0	0	0

Department Summary

Department: Nutrition Programs

Budget Year: 2012
Division: Human Services Summary
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 on the Aging.

It is anticipated that the Town will serve 80,000 meals in 2012. 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 provide 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

Revenue:

This program receives client donations of approximately \$120,000 and State Aid of approximately \$700,000.

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 1/1/12
Business Management Summary												
Senior Services Summary												
Nutrition Programs - 6143												
Senior Citizens Program Supervisor	ADMINSUPPORT	66,856	0	0	66,856	19,006	5,114	8,357	2,886	35,591	102,447	12.8
Assistant Cook	CSEA40HOUR - 7-1-2010 / C / 1	40,097	0	0	40,097	19,006	3,067	4,812	767	27,789	67,885	
Cook - Vacant	CSEA40HOUR - 7-1-2010 / Cook / E	42,612	0	0	42,612	19,006	3,260	5,113	1,850	29,374	71,986	
Food Service Worker	CSEA40HOUR - 7-1-2010 / B / 1	36,953	0	0	36,953	10,366	2,827	4,434	1,608	19,361	56,313	0.9
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	46,699	1,868	0	48,567	19,006	3,715	6,071	2,025	30,982	79,549	8.2
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	46,699	1,868	0	48,567	19,006	3,715	6,071	2,025	30,982	79,549	9.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	46,699	1,868	0	48,567	19,006	3,715	6,071	2,025	30,982	79,549	7.6
Assistant Cook	CSEA40HOUR-NEW / C / 5	43,303	1,732	0	45,035	10,366	3,445	5,629	1,880	21,473	66,509	8.3
Assistant Cook	CSEA40HOUR-NEW / C / 5	43,303	2,598	0	45,902	19,006	3,511	5,738	1,880	30,291	76,192	12.8
Assistant Cook	CSEA40HOUR-NEW / C / 5	43,303	1,732	0	45,035	10,366	3,445	5,629	1,880	21,473	66,509	6.6
Cook	CSEA40HOUR-NEW / D / 5	46,699	2,802	0	49,501	10,366	3,787	6,188	2,025	22,533	72,034	11.7
Cook	CSEA40HOUR-NEW / D / 5	46,699	1,868	2,500	51,067	1,226	3,907	6,383	2,025	13,714	64,781	7.3
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / E / 5	50,073	4,006	0	54,079	19,006	4,137	6,760	2,169	32,256	86,335	14.9
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / E / 5	50,073	4,006	0	54,079	19,006	4,137	6,760	2,169	32,256	86,335	15.2
Total Nutrition Programs - 6143		650,068	24,348	2,500	676,916	213,742	51,784	84,016	27,212	379,055	1,055,971	

NOTES:

Town of Southampton

2012 Adopted Budget

Nutrition Programs - 6143

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	485,408	490,172	408,674	409,440	408,674	488,260	417,601	417,601	361,597	(47,844)	(11.69%)	538,973	452,175	452,175	400,922
	Total Real Property Taxes	485,408	490,172	408,674	409,440	408,674	488,260	417,601	417,601	361,597	(47,844)	(11.69%)	538,973	452,175	452,175	400,922
Other Revenue:																
1170	Cablevision Fees	54,800	54,800	102,409	102,409	76,807	102,409	129,678	129,678	185,874	83,465	81.50%	102,409	132,747	132,747	183,078
2706	Donations	95,000	147,119	120,000	120,000	121,623	120,000	150,000	150,000	150,000	30,000	25.00%	120,000	150,000	150,000	150,000
2770	Miscellaneous	0	0	0	100	100	0	0	0	0	(100)	(100.00%)	0	0	0	0
3642	State Aid Nutrition Program - Bridgeham	175,000	53,529	200,000	200,000	120,344	200,000	150,000	150,000	150,000	(50,000)	(25.00%)	200,000	150,000	150,000	150,000
3644	State Aid Nutrition Program - Flanders	205,000	83,831	200,000	200,000	154,074	200,000	225,000	225,000	225,000	25,000	12.50%	200,000	225,000	225,000	225,000
3645	State Aid Nutrition Program - Hampton B	275,000	108,557	305,000	305,000	223,722	300,000	305,000	305,000	305,000	0	0.00%	300,000	305,000	305,000	305,000
3646	State Aid Nutrition Program - Shinnecoc	20,000	8,229	15,000	15,000	15,055	15,000	20,000	20,000	20,000	5,000	33.33%	15,000	20,000	20,000	20,000
4772	Federal Aid - Nutrition	0	457,490	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	824,800	913,555	942,409	942,509	711,725	937,409	979,678	979,678	1,035,874	93,365	9.91%	937,409	982,747	982,747	1,033,078
	Total Revenue	1,310,208	1,403,728	1,351,083	1,351,949	1,120,399	1,425,669	1,397,279	1,397,279	1,397,471	45,521	3.37%	1,476,382	1,434,922	1,434,922	1,434,000
Salaries:																
6100	Salaries	671,805	634,013	639,030	621,416	510,267	654,155	654,155	654,155	650,068	(28,652)	(4.61%)	668,383	668,383	668,383	664,851
6101	Overtime	0	409	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	0	10,588	0	12,600	8,694	0	0	0	0	12,600	100.00%	0	0	0	0
6110	Longevity	25,105	24,138	25,471	24,413	19,706	27,150	27,150	27,150	24,348	66	0.27%	28,539	28,539	28,539	25,691
6127	Cash in Lieu of Health Benefits	5,000	5,000	2,500	3,334	1,250	2,500	2,500	2,500	2,500	834	25.01%	2,500	2,500	2,500	2,500
	Total Salaries	701,911	674,149	667,001	661,763	539,917	683,804	683,804	683,804	676,916	(15,153)	(2.29%)	699,421	699,421	699,421	693,042
Employee Benefits - Current:																
6810	Employee Retirement - Active	48,432	63,534	82,205	81,628	61,597	85,090	85,090	85,090	84,016	(2,388)	(2.93%)	101,017	94,024	94,024	92,942
6830	FICA Tax Expenditure	53,696	50,775	51,026	50,504	38,923	52,311	52,311	52,311	51,784	(1,280)	(2.53%)	53,506	53,506	53,506	53,018
6835	MTA Tax	0	0	0	0	0	2,325	2,325	2,325	2,301	(2,301)	(100.00%)	2,378	2,378	2,378	2,357
6840	Worker's Compensation	18,079	21,273	25,060	36,679	30,566	36,498	26,984	26,984	26,809	9,870	26.91%	37,317	27,559	27,559	27,408
6860	Medical Insurance - Active Employees	131,899	136,743	171,953	169,291	125,992	196,577	187,701	187,701	196,581	(27,289)	(16.12%)	212,303	197,940	197,940	205,140
6865	Dental & Optical	14,760	13,088	14,940	14,705	9,960	17,161	17,161	17,161	17,161	(2,456)	(16.70%)	18,535	18,191	18,191	18,191
6875	Disability	432	52	398	398	36	403	403	403	403	(5)	(1.20%)	403	403	403	403
	Total Employee Benefits - Current	267,298	285,464	345,582	353,205	267,074	390,365	371,974	371,974	379,055	(25,850)	(7.32%)	425,460	394,000	394,000	399,458
	Total Employee Costs	969,208	959,613	1,012,583	1,014,968	806,991	1,074,169	1,055,779	1,055,779	1,055,971	(41,002)	(4.04%)	1,124,882	1,093,422	1,093,422	1,092,500
Contractual:																
6406	Repair Equipment	3,000	2,894	1,500	11,500	3,869	10,000	10,000	10,000	10,000	1,500	13.04%	10,000	10,000	10,000	10,000
6418	Uniforms	1,000	998	1,000	1,000	85	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	0	1,714	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6426	Supplies - Other	45,000	36,702	45,000	44,940	23,828	50,000	40,000	40,000	40,000	4,940	10.99%	50,000	40,000	40,000	40,000
6444	Mileage Reimbursement	5,000	3,260	4,000	4,000	2,034	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	4,000

Town of Southampton
 2012 Adopted Budget
 Nutrition Programs - 6143

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012	2012	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
											Adopted / 2011 Difference	Adopted / 2011 % of Change				
6445	Food	285,000	250,521	285,000	285,000	195,952	285,000	285,000	285,000	285,000	0	0.00%	285,000	285,000	285,000	285,000
6470	Program Expenses	2,000	2,059	2,000	2,160	2,157	1,500	1,500	1,500	1,500	660	30.56%	1,500	1,500	1,500	1,500
	Total Contractual	341,000	298,148	338,500	348,600	227,926	351,500	341,500	341,500	341,500	7,100	2.04%	351,500	341,500	341,500	341,500
	Total Expenditures	1,310,208	1,257,761	1,351,083	1,363,568	1,034,917	1,425,669	1,397,279	1,397,279	1,397,471	(33,902)	(2.49%)	1,476,382	1,434,922	1,434,922	1,434,000
	Net Surplus (Deficit)	0	145,967	0	(11,619)	85,483	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	11,619	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	145,967	0	0	85,483	0	0	0	0			0	0	0	0

Department Summary

Department: Senior Services Transportation

Budget Year: 2012

Division: Human Services Summary

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.

Revenue:

A \$1 per one way trip fee is collected with annual anticipated revenue of \$16,000. The program receives an annual County grant for operations that for 2012 is anticipated to be \$5,000.

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 1/1/12
Business Management Summary												
Senior Services Summary												
Senior Services Transportation - 5630												
Minibus Driver	CSEA40HOUR - 7-1-2010 / B / 1	36,953	0	0	36,953	10,366	2,827	4,434	3,558	21,310	58,263	0.9
Minibus Driver	CSEA40HOUR-NEW / B / 5	39,908	0	0	39,908	19,006	3,053	4,989	3,840	31,023	70,931	4.9
Minibus Driver	CSEA40HOUR-NEW / B / 5	39,908	1,596	0	41,504	19,006	3,175	5,188	3,840	31,350	72,854	7.5
Minibus Driver	CSEA40HOUR-NEW / B / 5	39,908	1,596	0	41,504	19,006	3,175	5,188	3,840	31,350	72,854	7.5
Minibus Driver	CSEA40HOUR-NEW / B / 5	39,908	1,596	0	41,504	19,006	3,175	5,188	3,840	31,350	72,854	7.3
Minibus Driver	CSEA40HOUR-NEW / B / 5	39,908	1,596	0	41,504	10,366	3,175	5,188	3,840	22,710	64,214	8.4
Minibus Driver	CSEA40HOUR-NEW / B / 5	39,908	1,596	2,500	44,004	1,226	3,366	5,501	3,840	14,082	58,087	5.8
Minibus Driver	CSEA40HOUR-NEW / B / 5	39,908	2,394	2,500	44,802	1,226	3,427	5,600	3,840	14,246	59,048	10.1
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / E / 5	50,073	6,007	1,433	57,514	10,366	4,400	7,189	2,169	24,320	81,834	21.6
Minibus Driver	CSEA40HOUR-OLD / 01 / 5	44,582	4,458	0	49,040	10,366	3,752	6,130	4,286	24,700	73,741	24.5
Minibus Driver	PART-TIME	11,863	0	0	11,863	0	907	0	1,162	2,109	13,972	
Minibus Driver	PART-TIME	6,408	0	0	6,408	0	490	0	641	1,153	7,561	
Minibus Driver	PART-TIME	11,866	0	0	11,866	0	908	1,483	1,162	3,593	15,459	
Minibus Driver	PART-TIME	6,408	0	0	6,408	0	490	0	641	1,153	7,561	
Minibus Driver PT	PART-TIME	11,863	0	0	11,863	0	907	0	1,162	2,109	13,972	
Minibus Driver PT	PART-TIME	7,098	0	0	7,098	0	543	0	707	1,274	8,371	
Total Senior Services Transportation - 5630		466,467	20,842	6,433	493,743	119,938	37,771	56,079	42,367	257,834	751,576	

NOTES:

Town of Southampton

2012 Adopted Budget

Senior Services Transportation - 5630

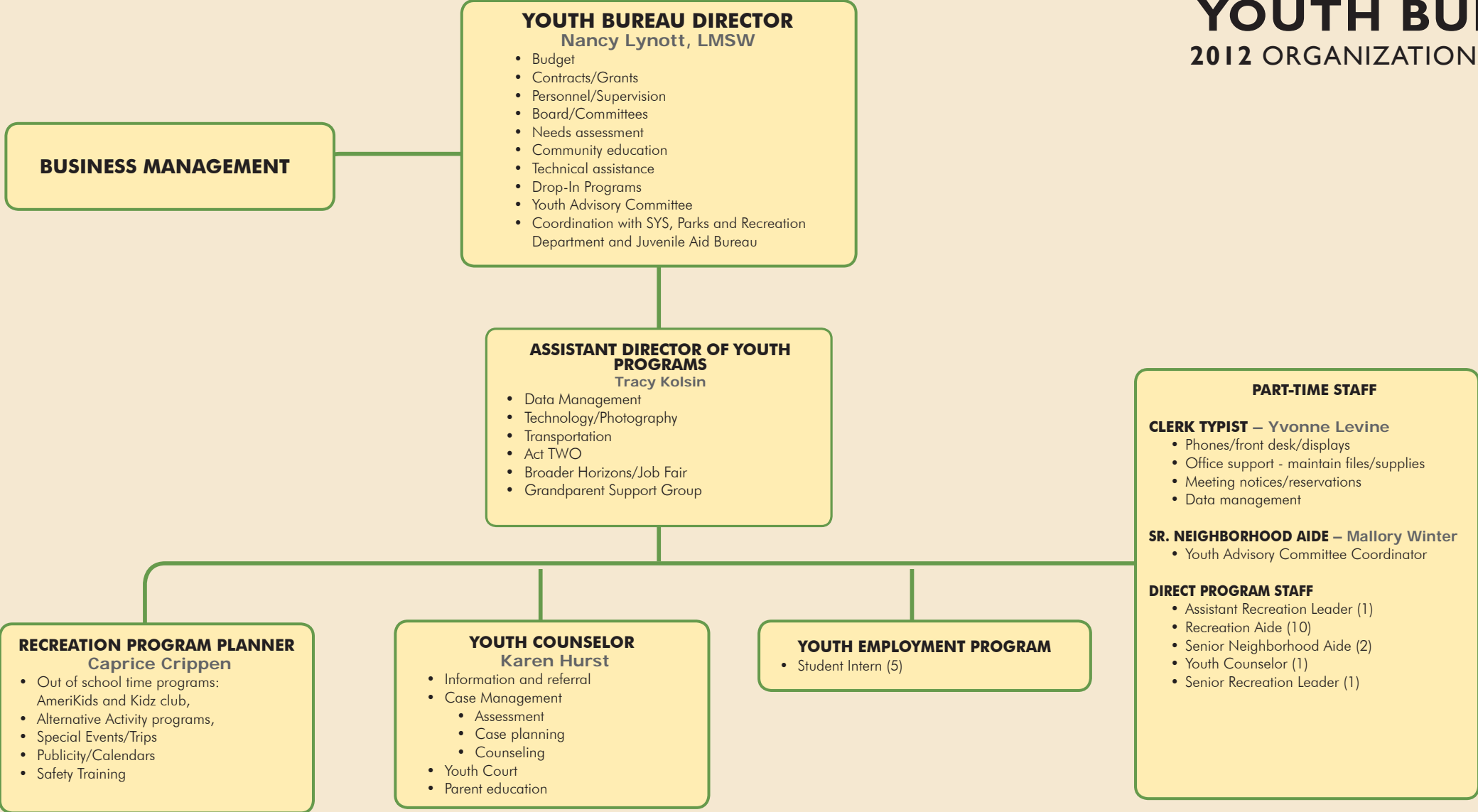
Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	813,721	791,210	820,451	823,161	819,451	864,239	845,451	845,451	845,451	22,290	2.71%	898,399	871,831	871,831	869,631
	Total Real Property Taxes	813,721	791,210	820,451	823,161	819,451	864,239	845,451	845,451	845,451	22,290	2.71%	898,399	871,831	871,831	869,631
Other Revenue:																
2680	Insurance Recoveries	0	0	0	0	6,873	0	0	0	0	0	0.00%	0	0	0	0
2705	Donations - Transp	12,000	13,998	16,000	16,000	21,166	16,000	16,000	16,000	16,000	0	0.00%	16,000	16,000	16,000	16,000
3330	County Aid	5,000	9,938	5,000	5,000	0	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	Total Other Revenue	17,000	23,936	21,000	21,000	28,040	21,000	21,000	21,000	21,000	0	0.00%	21,000	21,000	21,000	21,000
	Total Revenue	830,721	815,146	841,451	844,161	847,491	885,239	866,451	866,451	866,451	22,290	2.64%	919,399	892,831	892,831	890,631
Salaries:																
6100	Salaries	468,301	393,186	433,380	419,880	348,583	410,963	410,963	410,963	410,963	8,917	2.12%	419,703	419,703	419,703	419,703
6101	Overtime	0	0	0	3,500	255	0	0	0	0	3,500	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	1,188	0	1,405	1,405	1,405	1,433	1,433	1,433	1,433	(28)	(2.01%)	2,193	2,193	2,193	2,193
6105	Part Time Salaries	59,329	63,399	53,969	53,969	36,269	55,505	55,505	55,505	55,505	(1,536)	(2.85%)	55,505	55,505	55,505	55,505
6110	Longevity	20,901	12,679	14,502	18,212	12,085	20,842	20,842	20,842	20,842	(2,630)	(14.44%)	22,773	22,773	22,773	22,773
6127	Cash in Lieu of Health Benefits	5,000	5,000	5,000	5,000	2,500	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	Total Salaries	554,719	474,263	508,256	501,966	401,096	493,743	493,743	493,743	493,743	8,223	1.64%	505,175	505,175	505,175	505,175
Employee Benefits - Current:																
6810	Employee Retirement - Active	38,276	40,120	57,608	57,608	42,687	56,079	56,079	56,079	56,079	1,529	2.65%	66,731	62,116	62,116	62,116
6830	FICA Tax Expenditure	42,436	35,901	38,882	38,882	29,324	37,771	37,771	37,771	37,771	1,110	2.86%	38,646	38,646	38,646	38,646
6835	MTA Tax	0	0	0	0	0	1,679	1,679	1,679	1,679	(1,679)	(100.00%)	1,717	1,717	1,717	1,717
6840	Worker's Compensation	18,371	30,097	38,404	57,910	48,258	56,526	41,906	41,906	41,906	16,004	27.64%	57,798	42,688	42,688	42,688
6860	Medical Insurance - Active Employees	92,472	81,090	113,146	112,146	82,101	111,348	107,680	107,680	107,680	4,466	3.98%	120,256	114,160	114,160	111,960
6865	Dental & Optical	11,808	9,684	11,700	11,700	8,858	12,258	12,258	12,258	12,258	(558)	(4.77%)	13,240	12,994	12,994	12,994
6875	Disability	490	162	456	456	116	461	461	461	461	(5)	(1.05%)	461	461	461	461
	Total Employee Benefits - Current	203,852	197,054	260,195	278,701	211,345	276,122	257,834	257,834	257,834	20,867	7.49%	298,850	272,781	272,781	270,581
	Total Employee Costs	758,571	671,318	768,451	780,667	612,441	769,864	751,576	751,576	751,576	29,091	3.73%	804,024	777,956	777,956	775,756
Contractual:																
6403	Gasoline	40,000	52,349	40,000	73,612	60,485	75,000	75,000	75,000	75,000	(1,388)	(1.89%)	75,000	75,000	75,000	75,000
6404	Electric	1,500	792	1,500	1,500	981	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6408	Repair Vehicle	25,000	24,753	25,000	34,000	21,284	30,000	30,000	30,000	30,000	4,000	11.76%	30,000	30,000	30,000	30,000
6411	Printing and Stationery	250	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6418	Uniforms	1,000	0	1,000	2,000	1,116	1,000	500	500	500	1,500	75.00%	1,000	500	500	500
6420	Other	0	3,203	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6450	Schools & Training	0	0	1,000	1,000	125	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6477	Copier Leases	4,400	5,982	4,500	4,500	3,210	3,875	3,875	3,875	3,875	625	13.89%	3,875	3,875	3,875	3,875
6492	Lube Oil	0	0	0	0	0	3,000	3,000	3,000	3,000	(3,000)	(100.00%)	3,000	3,000	3,000	3,000

Town of Southampton
2012 Adopted Budget
Senior Services Transportation - 5630

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012	2012	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
											Adopted / 2011 Difference	Adopted / 2011 % of Change				
	Total Contractual	72,150	87,080	73,000	116,612	87,201	115,375	114,875	114,875	114,875	1,737	1.49%	115,375	114,875	114,875	114,875
	Total Expenditures	830,721	758,397	841,451	897,279	699,643	885,239	866,451	866,451	866,451	30,828	3.44%	919,399	892,831	892,831	890,631
	Net Surplus (Deficit)	0	56,748	0	(53,118)	147,848	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	53,118	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	56,748	0	0	147,848	0	0	0	0			0	0	0	0

YOUTH BUREAU

2012 ORGANIZATIONAL CHART



Department Summary

Department: Youth Bureau

Budget Year: 2012
Division: Human Services Summary
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; who 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) drop-in centers, the Youth Advisory Committee, transportation, Grandparents Support Group, 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 drop-in programs, with each center open 3 to 5 days per week, 4 to 8 hours per day; the after-school programs; alternative activities; and special events. Programs currently function at the maximum capacity that our part-time staffing funding level allows; any reduction in funding would require a corresponding decrease in program hours and capacity.

Goals & Objectives:

Department Summary

Department: Youth Bureau

Budget Year: 2012
Division: Human Services Summary
Tax District: Full Town

Cost Center #: 6119
Manager: Nancy Lynott

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 services.
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.
9. To explore programming options for 16 to 24 year olds, who are not in school or employed.

Revenue:

1. The Youth Bureau receives an annual grant of approximately \$15,000 from the NYS Office of Children and Family Services for administrative support and programs.
2. Cablevision Franchise fees pursuant to Town Board resolution 2009-1173 from 4% to 5% applied through an interfund transfer that supports:
Contracts to Human Understanding and Growth Seminars (HUGS) and Youth Advocacy and Resource Development (YARD)
Youth Bureau program expenses
Youth Bureau Assistant Director and Youth Counselor
3. Program fees of approximately \$30,000 to support special events, trips and certain program expenses.
4. County Aid of approximately \$5,000 to support the East End Youth Leadership Summit.

NOTES:

Department Summary

Department: Youth Bureau

Budget Year: 2012

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6119

Manager: Nancy Lynott

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.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/12
Business Management Summary												
Youth Bureau												
Youth Bureau - 6119												
Youth Services Coordinator	ADMINISTRATIVE	77,256	0	0	77,256	19,006	5,910	9,657	1,452	36,288	113,544	10.8
Assistant Director Youth Programs	ADMINSUPPORT	59,746	0	0	59,746	19,006	4,571	7,468	1,129	32,377	92,123	8.7
Recreation Program Planner	CSEA40HOUR - 7-1-2010 / E / 1	46,385	0	0	46,385	19,006	3,548	5,566	883	29,161	75,546	0.6
Youth Counselor	CSEA40HOUR-NEW / H / 5	60,260	2,410	2,500	65,170	1,226	4,986	8,146	1,139	15,718	80,889	5.7
Assistant Recreation Leader	PART-TIME	4,125	0	0	4,125	0	315	516	105	950	5,075	
Clerk Typist	PART-TIME	15,496	0	0	15,496	0	1,185	0	70	1,308	16,804	
Recreation Aide	PART-TIME	7,800	0	0	7,800	0	597	0	172	796	8,596	
Recreation Aide	PART-TIME	1,680	0	0	1,680	0	129	0	60	194	1,874	
Recreation Aide	PART-TIME	8,937	0	0	8,937	0	684	0	193	908	9,845	
Recreation Aide	PART-TIME	2,400	0	0	2,400	0	184	0	73	265	2,665	
Recreation Aide	PART-TIME	2,450	0	0	2,450	0	187	0	74	270	2,720	7.2
Recreation Aide	PART-TIME	2,450	0	0	2,450	0	187	306	74	576	3,026	3.9
Recreation Aide	PART-TIME	1,680	0	0	1,680	0	129	0	60	194	1,874	
Recreation Aide	PART-TIME	1,680	0	0	1,680	0	129	0	60	194	1,874	
Recreation Aide	PART-TIME	7,962	0	0	7,962	0	609	0	175	812	8,774	
Recreation Aide	PART-TIME	9,685	0	0	9,685	0	741	1,211	207	2,192	11,877	
Senior Neighborhood Aide	PART-TIME	11,765	0	0	11,765	0	900	0	275	1,215	12,980	
Senior Neighborhood Aide	PART-TIME	5,430	0	0	5,430	0	415	0	142	576	6,006	
Senior Neighborhood Aide	PART-TIME	5,430	0	0	5,430	0	415	0	142	576	6,006	
Senior Recreation Leader	PART-TIME	8,937	0	0	8,937	0	684	0	193	908	9,845	
Youth Counselor	PART-TIME	6,110	0	0	6,110	0	467	0	141	630	6,740	
Student Intern I	SEASONAL	990	0	0	990	0	76	124	62	265	1,255	
Student Intern I	SEASONAL	990	0	0	990	0	76	124	62	265	1,255	
Student Intern I	SEASONAL	990	0	0	990	0	76	124	62	265	1,255	
Student Intern I	SEASONAL	990	0	0	990	0	76	0	62	141	1,131	
Student Intern I	SEASONAL	990	0	0	990	0	76	0	31	111	1,101	
Total Youth Bureau - 6119		352,615	2,410	2,500	357,525	58,243	27,350	33,241	7,100	127,151	484,677	

NOTES:

Town of Southampton

2012 Adopted Budget

Youth Bureau - 6119

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	207,214	218,450	301,772	310,656	313,138	347,210	135,724	135,724	249,508	(61,148)	(19.68%)	364,738	139,861	139,861	256,396
	Total Real Property Taxes	207,214	218,450	301,772	310,656	313,138	347,210	135,724	135,724	249,508	(61,148)	(19.68%)	364,738	139,861	139,861	256,396
Other Revenue:																
1170	Cablevision Fees	307,125	307,125	221,432	221,432	166,074	221,432	280,269	280,269	280,269	58,837	26.57%	221,432	284,344	284,344	284,344
2655	Program Fees	20,000	36,818	30,000	30,000	26,264	30,000	30,000	30,000	30,000	0	0.00%	30,000	30,000	30,000	30,000
2770	Miscellaneous	5,000	2,500	0	125	125	0	0	0	0	(125)	(100.00%)	0	0	0	0
3330	County Aid	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
3821	State Aid - Human Services Youth	23,500	24,701	20,000	14,973	0	12,000	12,000	12,000	12,000	(2,973)	(19.86%)	12,000	12,000	12,000	12,000
5031	Interfund Transfer - Revenue	0	25,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	355,625	396,145	276,432	271,530	192,463	268,432	327,269	327,269	327,269	55,739	20.53%	268,432	331,344	331,344	331,344
	Total Revenue	562,839	614,595	578,204	582,186	505,601	615,642	462,993	462,993	576,777	(5,409)	(0.93%)	633,170	471,205	471,205	587,740
Salaries:																
6100	Salaries	245,958	246,811	237,394	231,645	182,690	243,647	166,391	166,391	243,647	(12,002)	(5.18%)	249,227	170,425	170,425	249,227
6105	Part Time Salaries	102,354	143,088	110,574	123,574	94,772	127,793	108,969	108,969	108,969	14,605	11.82%	127,793	108,969	108,969	108,969
6110	Longevity	2,297	2,306	2,354	197	1,962	2,410	2,410	2,410	2,410	(2,213)	(1122.58%)	2,450	2,450	2,450	2,450
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	353,109	394,706	352,822	357,916	280,673	376,350	280,269	280,269	357,525	390	0.11%	381,969	284,344	284,344	363,145
Employee Benefits - Current:																
6810	Employee Retirement - Active	23,724	28,000	39,379	41,063	26,914	33,241	23,584	23,584	33,241	7,821	19.05%	39,404	26,032	26,032	36,670
6830	FICA Tax Expenditure	27,013	30,513	26,991	27,667	21,311	28,791	21,440	21,440	27,350	316	1.14%	29,220	21,752	21,752	27,780
6835	MTA Tax	0	0	0	0	0	1,280	953	953	1,216	(1,216)	(100.00%)	1,299	967	967	1,235
6840	Worker's Compensation	7,723	7,005	7,456	9,212	7,676	9,075	4,928	4,928	6,351	2,860	31.05%	9,210	5,003	5,003	6,454
6860	Medical Insurance - Active Employees	44,462	45,263	47,893	46,074	32,303	59,625	35,320	35,320	53,340	(7,267)	(15.77%)	64,395	36,390	36,390	54,410
6865	Dental & Optical	3,936	3,890	4,050	4,320	2,776	4,903	3,677	3,677	4,903	(583)	(13.50%)	5,296	3,898	3,898	5,197
6875	Disability	922	513	914	921	383	778	720	720	749	173	18.73%	778	720	720	749
	Total Employee Benefits - Current	107,780	115,184	126,682	129,256	91,364	137,692	90,624	90,624	127,151	2,105	1.63%	149,601	94,761	94,761	132,495
	Total Employee Costs	460,889	509,890	479,504	487,172	372,037	514,042	370,893	370,893	484,677	2,495	0.51%	531,570	379,105	379,105	495,640
Contractual:																
6401	Contracts	22,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
6406	Repair Equipment	250	250	0	0	0	500	0	0	0	0	0.00%	500	0	0	0
6410	Postage	5,000	4,585	5,000	6,590	6,400	7,500	5,000	5,000	5,000	1,590	24.13%	7,500	5,000	5,000	5,000
6411	Printing and Stationery	1,000	202	500	500	0	0	0	0	0	500	100.00%	0	0	0	0
6412	Publications	200	135	200	200	0	200	200	200	200	0	0.00%	200	200	200	200
6415	Telephone	0	1,481	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6416	Travel, Dues and Related	1,000	1,018	1,000	1,000	279	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	0	218	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

Town of Southampton
2012 Adopted Budget
Youth Bureau - 6119

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012	2012	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
											Adopted / 2011 Difference	Adopted / 2011 % of Change				
6425	Office Supplies	1,000	1,103	1,500	1,310	487	1,500	1,000	1,000	1,000	310	23.66%	1,500	1,000	1,000	1,000
6438	Youth Services - Programs	45,500	25,480	30,000	28,670	21,649	30,000	25,000	25,000	25,000	3,670	12.80%	30,000	25,000	25,000	25,000
6444	Mileage Reimbursement	5,000	5,612	5,000	5,000	3,533	5,000	4,000	4,000	4,000	1,000	20.00%	5,000	4,000	4,000	4,000
6466	Telephone - Wireless	0	0	0	2,600	1,395	400	400	400	400	2,200	84.62%	400	400	400	400
6468	Advertising	500	270	500	500	250	500	500	500	500	0	0.00%	500	500	500	500
6470	Program Expenses	20,000	29,367	30,000	25,098	14,155	30,000	30,000	30,000	30,000	(4,902)	(19.53%)	30,000	30,000	30,000	30,000
	Total Contractual	101,950	94,720	98,700	96,468	73,148	101,600	92,100	92,100	92,100	4,368	4.53%	101,600	92,100	92,100	92,100
	Total Expenditures	562,839	604,610	578,204	583,640	445,185	615,642	462,993	462,993	576,777	6,863	1.18%	633,170	471,205	471,205	587,740
	Net Surplus (Deficit)	0	9,984	0	(1,454)	60,416	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	1,454	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	9,984	0	0	60,416	0	0	0	0			0	0	0	0