

2022 ORGANIZATIONAL CHART
HOUSING AND COMMUNITY SERVICES

Main Line: 702-1731

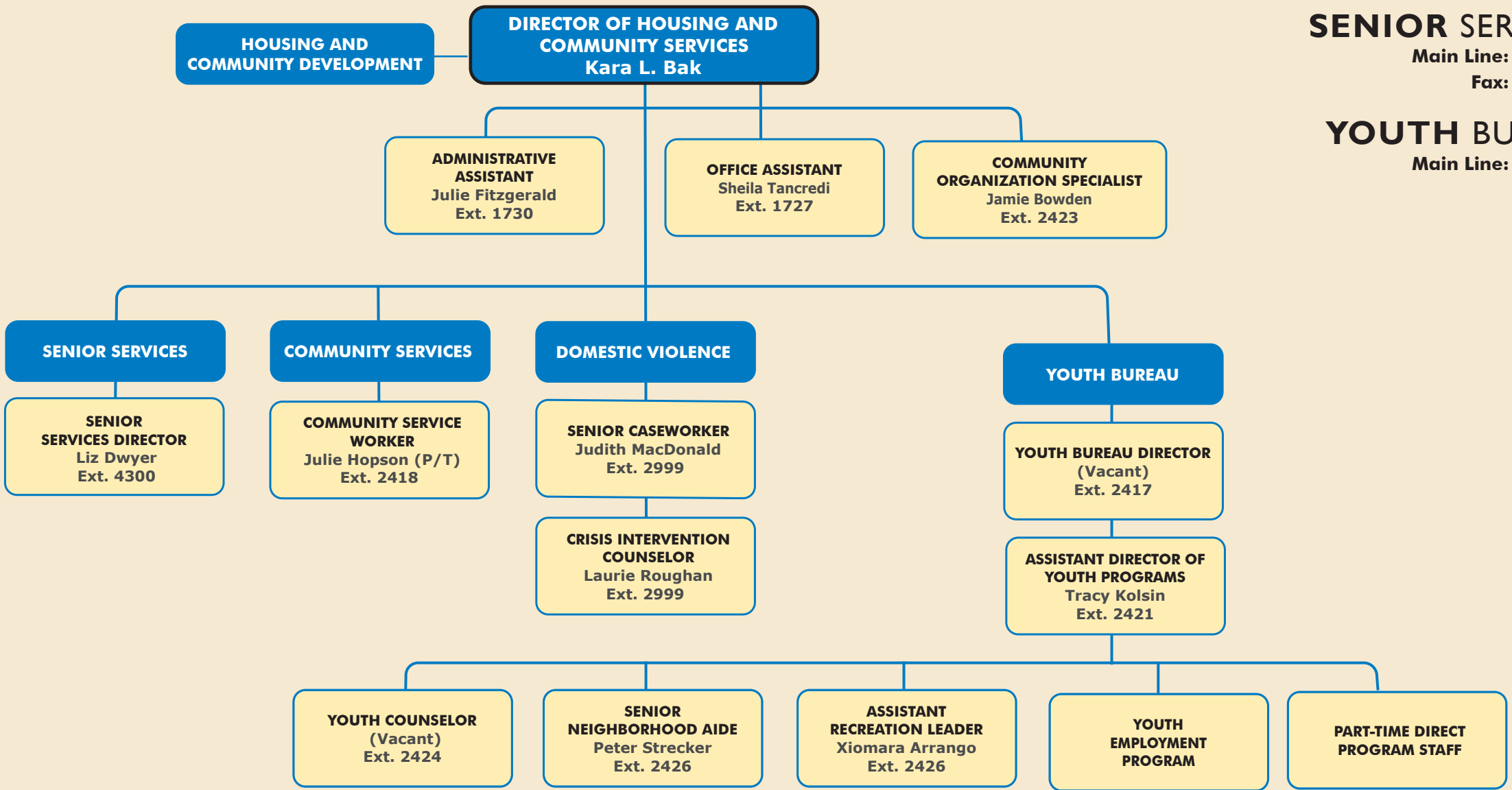
SENIOR SERVICES

Main Line: 728-1235

Fax: 723-3061

YOUTH BUREAU

Main Line: 702-2425



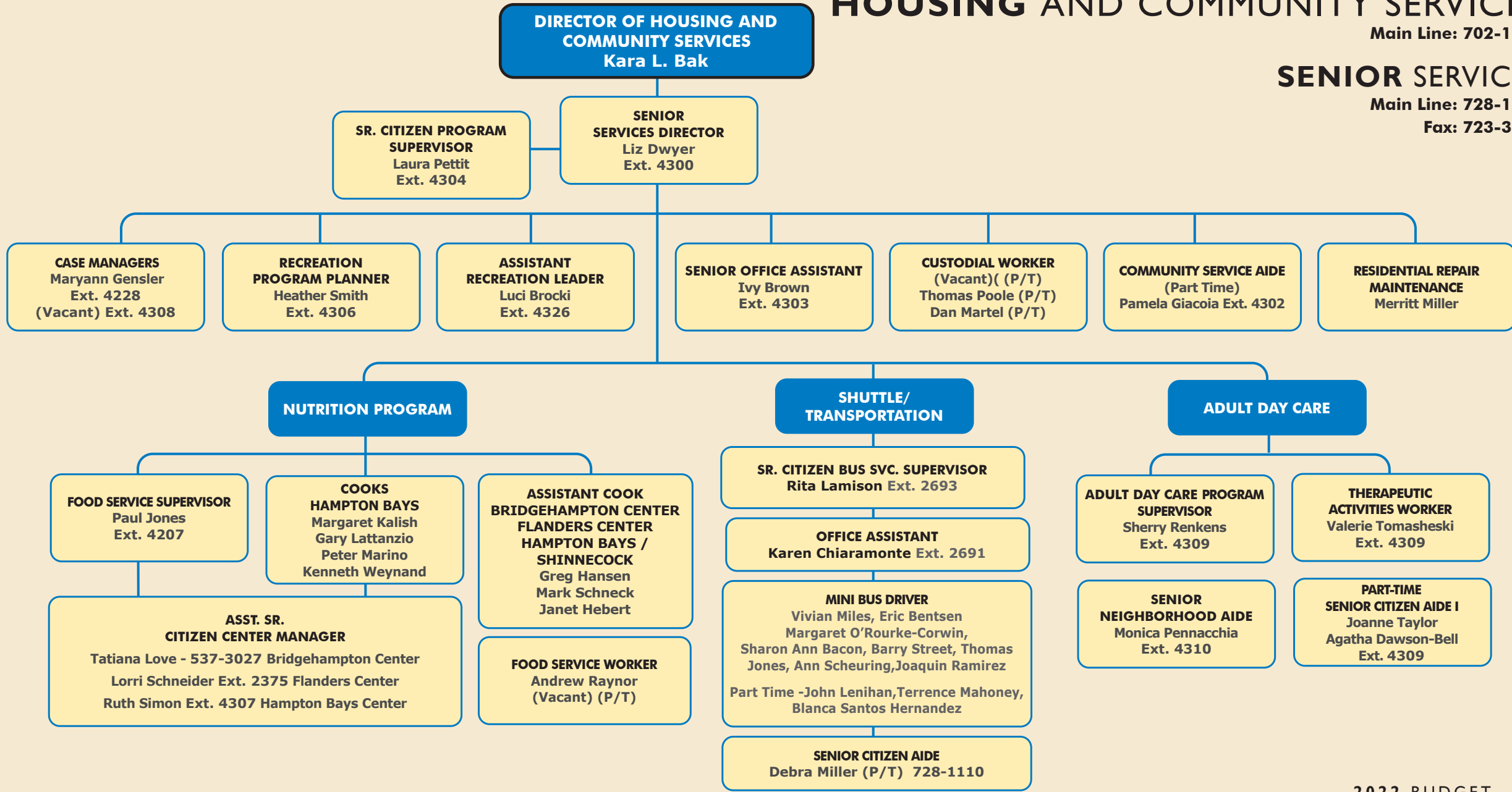
2022 ORGANIZATIONAL CHART HOUSING AND COMMUNITY SERVICES

Main Line: 702-1731

SENIOR SERVICES

Main Line: 728-1235

Fax: 723-3061



TOWN OF SOUTHAMPTON

HOUSING AND COMMUNITY DEVELOPMENT - SUMMARY

Department: Housing and Community Development

Budget Year: 2022

Cost Center #: 8686

Division: Housing and Community Services Department

Manager: Kara Bak

Tax District: Part Town Land Management (03)

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Housing and Community Services Department													
Housing and Community Services													
Housing and Community Development - 8686													
Director of Housing and Community Servi	ADMINISTRATIVE	61,250	1,838	0	63,088	14,862	4,226	8,107	223	27,418	90,505	13.1	50.0
Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	62,995	0	0	62,995	28,860	4,839	8,128	491	42,318	105,313	0.8	100.0
Office Assistant	PART-TIME	19,380	0	0	19,380	0	1,489	0	163	1,652	21,032		100.0
Total Housing and Community Development - 8686		143,625	1,838	0	145,462	43,722	10,553	16,235	878	71,387	216,850		

NOTES:

Town of Southampton

2022 Tentative Budget

Housing and Community Development - 8686

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
	Real Property Taxes:													
1001	Property Taxes	109,548	109,548	111,009	104,537	98,614	221,350	221,350	116,813	111.74%	226,335	226,335	4,985	2.25%
	Total Real Property Taxes	109,548	109,548	111,009	104,537	98,614	221,350	221,350	116,813	111.74%	226,335	226,335	4,985	2.25%
	Other Revenue:													
1564	Administrative Fees	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Revenue	109,548	109,548	111,009	104,537	98,614	221,350	221,350	116,813	111.74%	226,335	226,335	4,985	2.25%
	Salaries:													
6100	Salaries	62,475	62,475	63,725	57,253	63,026	124,245	124,245	(66,992)	(117.01%)	127,662	127,662	(3,417)	(2.75%)
6105	Part Time Salaries	19,000	15,089	19,000	19,000	9,244	19,380	19,380	(380)	(2.00%)	19,768	19,768	(388)	(2.00%)
6110	Longevity	2,500	1,874	1,912	1,912	1,912	1,838	1,838	75	3.90%	1,838	1,838	0	0.00%
	Total Salaries	83,975	79,438	84,637	78,165	74,182	145,462	145,462	(67,298)	(86.10%)	149,267	149,267	(3,805)	(2.62%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	8,141	8,125	9,196	9,196	5,878	16,235	16,235	(7,039)	(76.55%)	16,675	16,675	(440)	(2.71%)
6830	FICA Tax Expenditure	5,732	6,030	5,723	5,723	5,492	10,553	10,553	(4,830)	(84.41%)	10,769	10,769	(216)	(2.05%)
6835	MTA Tax	287	268	288	288	248	496	496	(208)	(72.09%)	509	509	(13)	(2.62%)
6840	Worker's Compensation	334	258	87	87	56	338	338	(250)	(286.43%)	348	348	(11)	(3.13%)
6860	Medical Insurance - Active Employees	5,862	5,540	5,862	5,862	9,262	41,364	41,364	(35,502)	(605.63%)	41,364	41,364	0	0.00%
6865	Dental & Optical	690	689	690	690	726	2,358	2,358	(1,668)	(241.74%)	2,358	2,358	0	0.00%

Town of Southampton

2022 Tentative Budget

Housing and Community Development - 8686

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
6875	Disability	26	19	26	26	8	44	44	(18)	(68.97%)	44	44	0	0.00%
	Total Employee Benefits - Current	21,073	20,928	21,872	21,872	21,669	71,387	71,387	(49,515)	(226.39%)	72,067	72,067	(680)	(0.95%)
	Total Employee Costs	105,048	100,365	106,508	100,036	95,851	216,850	216,850	(116,813)	(116.77%)	221,335	221,335	(4,485)	(2.07%)
	Contractual:													
6401	Contracts	0	36	0	40	30	0	0	40	100.00%	0	0	0	0.00%
6420	Other	3,000	0	3,000	3,000	31	2,400	2,400	600	20.01%	3,000	3,000	(600)	(25.00%)
6425	Office Supplies	1,500	823	1,500	1,460	385	1,500	1,500	(40)	(2.74%)	2,000	2,000	(500)	(33.32%)
6450	Schools & Training	0	0	0	0	0	600	600	(600)	(100.00%)	0	0	600	100.00%
	Total Contractual	4,500	859	4,500	4,500	447	4,500	4,500	0	0.01%	5,000	5,000	(500)	(11.11%)
	Total Expenditures	109,548	101,224	111,009	104,537	96,297	221,350	221,350	(116,813)	(111.74%)	226,335	226,335	(4,985)	(2.25%)
	Net Surplus (Deficit)	0	8,324	0	0	2,316	0	0			0	0		
	Net Surplus (Deficit)	0	8,324	0	0	2,316	0	0			0	0		

COMMUNITY DEVELOPMENT BLOCK GRANTS - SUMMARY

Department: Community Development Block Grants

Budget Year: 2022

Cost Center #: 8687

Division: Housing and Community Services Department

Manager:

Tax District: CDBG

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

Legal Authority:

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

Town of Southampton

2022 Tentative Budget

Community Development Block Grants - 8687

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
Other Revenue:														
1201	Interest And Earnings	0	1,010	0	0	202	0	0	0	0.00%	0	0	0	0.00%
4910	CDBG - Federal Aid	799,185	243,823	250,000	290,000	155,487	250,000	250,000	(40,000)	(13.79%)	250,000	250,000	0	0.00%
	Total Other Revenue	799,185	244,833	250,000	290,000	155,689	250,000	250,000	(40,000)	(13.79%)	250,000	250,000	0	0.00%
	Total Revenue	799,185	244,833	250,000	290,000	155,689	250,000	250,000	(40,000)	(13.79%)	250,000	250,000	0	0.00%
Total Employee Costs									0	0.00%			0	0.00%
Contractual:														
6463	Program Expenses	575,000	55,134	250,000	202,000	139	250,000	250,000	(48,000)	(23.76%)	250,000	250,000	0	0.00%
	Total Contractual	575,000	55,134	250,000	202,000	139	250,000	250,000	(48,000)	(23.76%)	250,000	250,000	0	0.00%
Debt Service:														
6900	Interfund Transfer Expense	224,185	145,000	0	88,000	155,000	0	0	88,000	100.00%	0	0	0	0.00%
	Total Debt Service	224,185	145,000	0	88,000	155,000	0	0	88,000	100.00%	0	0	0	0.00%
	Total Expenditures	799,185	200,134	250,000	290,000	155,139	250,000	250,000	40,000	13.79%	250,000	250,000	0	0.00%
	Net Surplus (Deficit)	0	44,699	0	0	550	0	0			0	0		
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		

HUD HOUSING CHOICE VOUCHER PROGRAM- SUMMARY

Department: HUD Housing Choice Voucher Program

Budget Year: 2022

Division: Housing

Tax District: HUD

Cost Center #: 8610

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

Legal Authority:

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

Town of Southampton

2022 Tentative Budget

HUD Housing Choice Voucher Program - 8610

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
Other Revenue:														
2701	Miscellaneous Tax Receipts	4,500	100	4,500	4,500	0	4,500	4,500	0	0.00%	4,500	4,500	0	0.00%
4093	HUD-Federal Aid - HAP	3,950,100	3,021,473	3,950,100	3,950,100	1,733,823	3,950,100	3,950,100	0	0.00%	3,950,100	3,950,100	0	0.00%
	Total Other Revenue	3,954,600	3,021,573	3,954,600	3,954,600	1,733,823	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	Total Revenue	3,954,600	3,021,573	3,954,600	3,954,600	1,733,823	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	Total Employee Costs								0	0.00%			0	0.00%
	Contractual:													
6401	Contracts	3,954,600	2,878,480	3,954,600	3,954,600	1,956,786	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	Total Contractual	3,954,600	2,878,480	3,954,600	3,954,600	1,956,786	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	Total Expenditures	3,954,600	2,878,480	3,954,600	3,954,600	1,956,786	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	Net Surplus (Deficit)	0	143,093	0	0	(222,963)	0	0			0	0		
	Net Surplus (Deficit)	0	143,093	0	0	(222,963)	0	0			0	0		

COMMUNITY SERVICES ADMIN - SUMMARY

Department: Community Services Admin

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6010

Manager: Kara Bak

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

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

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

Goals & Objectives:

The Community Services Department has established the following priorities:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Housing and Community Services Department													
Community Services													
Community Services Admin - 6010													
Director of Housing and Community Servi	ADMINISTRATIVE	61,250	1,838	0	63,088	14,862	4,226	8,107	223	27,418	90,505	13.1	50.0
Comm Organization Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - 1 / Step 3	72,920	2,917	6,062	81,899	1,572	6,288	10,562	596	19,019	100,917	9.5	100.0
Community Service Worker	PART-TIME	17,102	0	0	17,102	0	1,320	0	225	1,545	18,647		100.0
Total Community Services Admin - 6010		151,272	4,754	6,062	162,089	16,434	11,833	18,669	1,044	47,981	210,070		

NOTES:

Town of Southampton

2022 Tentative Budget

Community Services Admin - 6010

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
	Real Property Taxes:													
1001	Property Taxes	341,699	314,997	315,629	309,157	292,098	209,920	209,920	(99,237)	(32.10%)	214,333	214,333	4,413	2.10%
	Total Real Property Taxes	341,699	314,997	315,629	309,157	292,098	209,920	209,920	(99,237)	(32.10%)	214,333	214,333	4,413	2.10%
	Other Revenue:													
1170	Cablevision Fees	258,600	243,144	258,600	258,600	129,300	258,600	258,600	0	0.00%	258,600	258,600	0	0.00%
2770	Miscellaneous	2,000	0	2,000	2,000	500	2,000	2,000	0	0.01%	2,000	2,000	0	0.00%
	Total Other Revenue	260,600	243,144	260,600	260,600	129,800	260,600	260,600	0	0.00%	260,600	260,600	0	0.00%
	Total Revenue	602,299	558,141	576,229	569,757	421,898	470,520	470,520	(99,237)	(17.42%)	474,933	474,933	4,413	0.94%
	Salaries:													
6100	Salaries	206,497	196,497	201,560	195,088	108,061	134,170	134,170	60,918	31.23%	137,921	137,921	(3,751)	(2.80%)
6103	Accumulated Sick/Personal Days	708	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6105	Part Time Salaries	16,438	17,330	16,767	16,767	11,252	17,102	17,102	(335)	(2.00%)	17,444	17,444	(342)	(2.00%)
6110	Longevity	4,888	7,787	4,730	4,730	1,912	4,754	4,754	(24)	(0.51%)	4,855	4,855	(101)	(2.13%)
6127	Cash in Lieu of Health Benefits	0	5,730	6,023	6,023	2,943	6,062	6,062	(39)	(0.65%)	6,062	6,062	0	0.00%
	Total Salaries	228,531	227,344	229,080	222,608	124,167	162,089	162,089	60,520	27.19%	166,282	166,282	(4,194)	(2.59%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	26,893	26,838	29,834	29,834	19,070	18,669	18,669	11,165	37.42%	19,165	19,165	(496)	(2.66%)
6830	FICA Tax Expenditure	16,973	16,712	16,825	16,825	9,216	11,833	11,833	4,992	29.67%	12,079	12,079	(246)	(2.08%)
6835	MTA Tax	786	743	782	782	401	553	553	229	29.29%	567	567	(14)	(2.59%)
6840	Worker's Compensation	2,724	2,099	777	777	495	448	448	329	42.34%	461	461	(13)	(2.98%)
6860	Medical Insurance - Active Employees	60,930	40,009	32,970	32,970	12,573	14,076	14,076	18,894	57.31%	14,076	14,076	0	0.00%

Town of Southampton

2022 Tentative Budget

Community Services Admin - 6010

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
6865	Dental & Optical	3,450	3,391	3,450	3,450	1,877	2,358	2,358	1,092	31.65%	2,358	2,358	0	0.00%
6875	Disability	61	34	61	61	17	44	44	17	27.59%	44	44	0	0.00%
Total Employee Benefits - Current		111,817	89,826	84,698	84,698	43,649	47,981	47,981	36,717	43.35%	48,751	48,751	(770)	(1.60%)
Total Employee Costs		340,349	317,170	313,779	307,307	167,816	210,070	210,070	97,237	31.64%	215,033	215,033	(4,964)	(2.36%)
Contractual:														
6401	Contracts	20,000	16,328	20,000	20,000	738	20,000	20,000	0	0.00%	20,000	20,000	0	0.00%
6412	Publications	250	139	250	250	0	250	250	0	0.00%	200	200	50	20.04%
6416	Travel, Dues and Related	400	75	400	400	90	400	400	0	0.00%	400	400	0	0.00%
6420	Other	240,600	311,407	240,600	240,600	129,091	238,600	238,600	2,000	0.83%	238,600	238,600	0	0.00%
6444	Mileage Reimbursement	300	325	800	800	0	800	800	0	0.00%	300	300	500	62.50%
6466	Telephone - Wireless	400	200	400	400	121	400	400	0	0.00%	400	400	0	0.00%
Total Contractual		261,951	328,475	262,451	262,451	130,039	260,451	260,451	2,000	0.76%	259,900	259,900	551	0.21%
Total Expenditures		602,299	645,645	576,229	569,757	297,855	470,520	470,520	99,237	17.42%	474,933	474,933	(4,413)	(0.94%)
Net Surplus (Deficit)		0	(87,503)	0	0	124,043	0	0			0	0		
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		

DOMESTIC VIOLENCE ADVOCACY - SUMMARY

Department: Domestic Violence Advocacy

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 3151

Manager: Kara Bak

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

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

Goals & Objectives:

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

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Housing and Community Services Department													
Community Services													
Domestic Violence Advocacy - 3151													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 8	73,184	4,391	6,062	83,637	1,572	6,447	10,829	941	19,789	103,427	11.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	81,474	8,147	0	89,621	14,868	6,910	11,607	1,034	34,419	124,040	20.5	100.0
Total Domestic Violence Advocacy - 3151		154,658	12,538	6,062	173,259	16,440	13,357	22,437	1,974	54,208	227,467		

NOTES:

Town of Southampton

2022 Tentative Budget

Domestic Violence Advocacy - 3151

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
Other Revenue:														
2610	Justice Court Fines and Fees	220,072	220,072	226,327	226,327	113,164	233,467	233,467	7,140	3.15%	232,362	232,362	(1,105)	(0.47%)
	Total Other Revenue	220,072	220,072	226,327	226,327	113,164	233,467	233,467	7,140	3.15%	232,362	232,362	(1,105)	(0.47%)
	Total Revenue	220,072	220,072	226,327	226,327	113,164	233,467	233,467	7,140	3.15%	232,362	232,362	(1,105)	(0.47%)
Salaries:														
6100	Salaries	147,727	147,737	151,088	151,088	100,566	154,658	154,658	(3,570)	(2.36%)	157,748	157,748	(3,090)	(2.00%)
6110	Longevity	9,053	9,053	9,238	9,238	0	12,538	12,538	(3,301)	(35.73%)	12,789	12,789	(251)	(2.00%)
6111	Training	5,000	0	5,000	5,000	0	5,000	5,000	0	0.00%	0	0	5,000	100.00%
6127	Cash in Lieu of Health Benefits	6,023	5,730	6,023	6,023	2,943	6,062	6,062	(39)	(0.65%)	6,062	6,062	0	0.00%
	Total Salaries	167,803	162,520	171,349	171,349	103,509	178,259	178,259	(6,910)	(4.03%)	176,599	176,599	1,659	0.93%
Employee Benefits - Current:														
6810	Employee Retirement - Active	20,612	20,570	23,485	23,485	15,012	22,437	22,437	1,049	4.47%	22,869	22,869	(433)	(1.93%)
6830	FICA Tax Expenditure	12,584	12,198	12,824	12,824	7,757	13,357	13,357	(533)	(4.16%)	13,615	13,615	(258)	(1.93%)
6835	MTA Tax	559	542	570	570	345	594	594	(24)	(4.16%)	605	605	(11)	(1.93%)
6840	Worker's Compensation	1,699	1,309	1,284	1,284	819	1,346	1,346	(61)	(4.77%)	1,372	1,372	(27)	(2.00%)
6860	Medical Insurance - Active Employees	13,020	12,339	13,020	13,020	8,599	13,296	13,296	(276)	(2.12%)	13,296	13,296	0	0.00%
6865	Dental & Optical	2,760	2,758	2,760	2,760	1,937	3,144	3,144	(384)	(13.91%)	3,144	3,144	0	0.00%
6875	Disability	35	0	35	35	1	35	35	0	(1.38%)	35	35	0	0.00%
	Total Employee Benefits - Current	51,269	49,716	53,978	53,978	34,470	54,208	54,208	(230)	(0.43%)	54,937	54,937	(729)	(1.34%)
	Total Employee Costs	219,072	212,237	225,327	225,327	137,979	232,467	232,467	(7,140)	(3.17%)	231,536	231,536	931	0.40%

Town of Southampton
2022 Tentative Budget
Domestic Violence Advocacy - 3151

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
	Contractual:													
6416	Travel, Dues and Related	1,000	64	1,000	1,000	0	1,000	1,000	0	0.00%	825	825	175	17.48%
	Total Contractual	1,000	64	1,000	1,000	0	1,000	1,000	0	0.00%	825	825	175	17.48%
	Total Expenditures	220,072	212,301	226,327	226,327	137,979	233,467	233,467	(7,140)	(3.15%)	232,362	232,362	1,105	0.47%
	Net Surplus (Deficit)	0	7,771	0	0	(24,815)	0	0			0	0		
	Net Surplus (Deficit)	0	7,771	0	0	(24,815)	0	0			0	0		

SENIOR SERVICES ADMIN - SUMMARY

Department: Senior Services Admin

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6772

Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

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

Legal Authority:

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

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

EISEP is authorized through a state program.

2022 Senior Services Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
Nutrition (7140)	\$ 3.50 suggested donation per meal	
Transportation (7615)	\$3 one way	
	\$4 round trip;	
	\$50 per hour; Use of Town Bus & Staff Driver	
Adult Day Care (7137)		
Daily Rate (Scheduled Day)	\$55	
Daily Rate (Unscheduled)	\$60	
Pre-Paid Monthly Rates:		
1 Day per Week	\$45 x number of days	
2 Days per Week	\$42.50 x number of days	
3 Days per Week or more	\$37.50 x number of days	

NOTES:

2022 Senior Services Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
Small Facility Fee Schedule	Applicable for use of the Noyac School House, and Bridgehampton Community Center:	
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$40	
25-75 Persons	\$50	
76 to capacity*	\$70	
2-4 hours		
Up to 25 Persons	\$50	
25-75 Persons	\$70	
76 to capacity*	\$110	
More than 4 hours		
Up to 25 Persons	\$75	
25-75 Persons	\$100	
76 to capacity*	\$125	
Large Facility Fee Schedule	Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center and Bridgehampton Community House	
Length of Event		
Up to 2 hours		
Up to 25 Persons	\$50	
25-75 Persons	\$70	
76 to capacity*	\$110	
2-4 hours		
Up to 25 Persons	\$70	
25-75 Persons	\$115	
76 to capacity*	\$200	

NOTES:

2022 Senior Services Fee Schedule

Fee Schedule	2022 Fee Schedule	Proposed Increase
More than 4 hours		
Up to 25 Persons	\$100	
25-75 Persons	\$175	
76 to capacity*	\$325	
<p>Large Facility Weekend Usage Surcharge \$50 per hour, not to exceed \$150 for a single event</p> <p>A surcharge of \$50 per hour, not to exceed \$150 for a single event, shall be imposed for events taking place Saturday or Sunday. This fee covers the cost of Town staffing to open and close the facility, and to perform general oversight. Please note that this fee does NOT cover the cost of set-up/break-down of the facility, or post-event clean up. These items shall be the responsibility of the organization sponsoring the event, unless separate arrangements and compensation have been negotiated with and agreed upon by the Town.</p>		
<p>* Please note that meeting attendance at any facility cannot exceed the maximum capacity for the individual facility as posted by the Town's Fire Marshal.</p>		

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Admin - 6772													
Senior Citizen Program Director	ADMINISTRATIVE	93,847	4,693	9,079	107,619	1,572	8,207	14,046	2,079	25,903	133,522	22.8	100.0
Assistant Recreation Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	50,759	5,076	2,658	58,493	1,572	4,491	7,543	425	14,031	72,524		100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 5	70,689	0	6,062	76,751	1,572	5,919	9,942	896	18,328	95,079	3.8	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	52,200	2,088	6,062	60,350	1,572	4,689	7,876	1,166	15,302	75,652	5.7	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	60,823	4,866	0	65,689	28,860	5,044	8,473	491	42,869	108,558	16.9	100.0
Senior Citizens Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 5	80,670	8,067	0	88,737	28,860	6,899	11,589	1,776	49,125	137,862	19.9	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	5,669	0	62,358	14,868	4,788	8,043	463	28,162	90,520	23.8	100.0
Case Manager	PART-TIME	17,687	0	0	17,687	0	1,365	0	232	1,597	19,284		100.0
Community Service Aide	PART-TIME	22,731	0	0	22,731	0	1,754	0	293	2,047	24,778		100.0
Community Service Aide	PART-TIME	22,731	0	0	22,731	0	1,754	0	293	2,047	24,778		100.0
Custodial Worker I	PART-TIME	8,659	0	0	8,659	0	689	0	395	1,084	9,743		100.0
Custodial Worker I	PART-TIME	8,659	0	0	8,659	0	689	0	395	1,084	9,743		100.0
Custodial Worker I	PART-TIME	8,659	0	0	8,659	0	689	0	395	1,084	9,743		100.0
Custodial Worker I	PART-TIME	8,659	0	0	8,659	0	689	0	395	1,084	9,743		100.0
Total Senior Services Admin - 6772		563,465	30,459	23,861	617,784	78,876	47,665	67,512	9,693	203,746	821,530		

NOTES:

Town of Southampton

2022 Tentative Budget

Senior Services Admin - 6772

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	796,462	796,462	792,725	792,725	749,881	811,982	811,982	19,257	2.43%	839,586	839,586	27,604	3.40%
	Total Real Property Taxes	796,462	796,462	792,725	792,725	749,881	811,982	811,982	19,257	2.43%	839,586	839,586	27,604	3.40%
Other Revenue:														
2655	Program Fees	20,000	5,130	20,000	20,000	0	20,000	20,000	0	0.00%	17,000	17,000	(3,000)	(15.00%)
2705	Donations	0	0	0	0	0	10,000	10,000	10,000	100.00%	0	0	(10,000)	(100.00%)
2708	Donations-Residential Repair	4,500	2,358	4,500	4,500	1,945	3,500	3,500	(1,000)	(22.23%)	2,500	2,500	(1,000)	(28.57%)
2770	Miscellaneous	2,000	0	2,000	2,000	0	2,000	2,000	0	0.00%	0	0	(2,000)	(100.00%)
3093	EISEP Grant	15,500	9,114	15,500	15,500	5,520	15,500	15,500	0	0.00%	15,500	15,500	0	0.00%
3098	State Aid - Residential Repair	19,283	18,212	19,283	19,283	15,445	25,000	25,000	5,717	29.65%	19,380	19,380	(5,620)	(22.48%)
	Total Other Revenue	61,283	34,814	61,283	61,283	22,910	76,000	76,000	14,717	24.01%	54,380	54,380	(21,620)	(28.45%)
	Total Revenue	857,745	831,276	854,008	854,008	772,791	887,982	887,982	33,974	3.98%	893,966	893,966	5,984	0.67%
Salaries:														
6100	Salaries	440,763	440,769	452,630	452,630	301,105	465,678	465,678	(13,047)	(2.88%)	477,911	477,911	(12,233)	(2.63%)
6103	Accumulated Sick/Personal Days	2,332	2,255	2,887	3,127	3,127	3,017	3,017	110	3.52%	3,017	3,017	0	0.00%
6105	Part Time Salaries	97,390	50,050	98,929	98,929	35,234	100,908	100,908	(1,979)	(2.00%)	102,926	102,926	(2,018)	(2.00%)
6110	Longevity	24,195	20,606	24,849	24,849	0	30,459	30,459	(5,610)	(22.58%)	31,144	31,144	(685)	(2.25%)
6127	Cash in Lieu of Health Benefits	14,649	19,667	20,672	20,672	10,118	20,844	20,844	(172)	(0.83%)	20,844	20,844	0	0.00%
	Total Salaries	579,329	533,347	599,968	600,208	349,584	620,906	620,906	(20,698)	(3.45%)	635,842	635,842	(14,936)	(2.41%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	61,662	61,537	70,845	70,845	45,284	67,512	67,512	3,333	4.71%	69,190	69,190	(1,678)	(2.49%)
6830	FICA Tax Expenditure	45,332	40,156	46,391	46,391	26,262	47,905	47,905	(1,513)	(3.26%)	48,943	48,943	(1,038)	(2.17%)

Town of Southampton
2022 Tentative Budget
Senior Services Admin - 6772

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
6835	MTA Tax	2,015	1,785	2,062	2,062	1,167	2,136	2,136	(74)	(3.58%)	2,187	2,187	(51)	(2.41%)
6840	Worker's Compensation	13,240	10,202	6,535	6,535	4,170	7,334	7,334	(798)	(12.22%)	7,514	7,514	(180)	(2.46%)
6860	Medical Insurance - Active Employees	95,196	63,639	67,236	66,996	43,911	67,872	67,872	(876)	(1.31%)	67,872	67,872	0	0.00%
6865	Dental & Optical	9,660	8,308	9,660	9,660	5,812	11,004	11,004	(1,344)	(13.91%)	11,004	11,004	0	0.00%
6875	Disability	261	30	261	261	20	265	265	(4)	(1.38%)	265	265	0	0.00%
Total Employee Benefits - Current		227,366	185,657	202,991	202,751	126,627	204,027	204,027	(1,276)	(0.63%)	206,974	206,974	(2,948)	(1.44%)
Total Employee Costs		806,695	719,005	802,959	802,959	476,211	824,932	824,932	(21,974)	(2.74%)	842,816	842,816	(17,884)	(2.17%)
Contractual:														
6401	Contracts	15,500	9,772	15,500	15,500	6,996	15,500	15,500	0	0.00%	15,500	15,500	0	0.00%
6410	Postage	2,000	382	2,000	2,000	182	4,000	4,000	(2,000)	(100.00%)	4,000	4,000	0	0.00%
6411	Printing and Stationery	250	0	250	250	0	250	250	0	0.00%	250	250	0	0.00%
6416	Travel, Dues and Related	1,500	195	1,500	1,500	0	1,500	1,500	0	0.00%	3,500	3,500	(2,000)	(133.33%)
6425	Office Supplies	2,500	2,679	2,500	2,500	944	2,500	2,500	0	0.00%	2,000	2,000	500	20.00%
6444	Mileage Reimbursement	2,000	768	2,000	2,000	79	2,000	2,000	0	0.00%	1,600	1,600	400	20.00%
6468	Advertising	500	0	500	500	0	500	500	0	0.00%	500	500	0	0.00%
6470	Program Expenses	23,000	7,287	23,000	23,000	693	33,000	33,000	(10,000)	(43.48%)	20,000	20,000	13,000	39.39%
6474	Other - Landfill Charges	0	138	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6477	Copier Leases	3,800	2,889	3,800	3,800	1,908	3,800	3,800	0	0.00%	3,800	3,800	0	0.00%
Total Contractual		51,050	24,109	51,050	51,050	10,802	63,050	63,050	(12,000)	(23.51%)	51,150	51,150	11,900	18.87%
Total Expenditures		857,745	743,113	854,009	854,009	487,013	887,982	887,982	(33,974)	(3.98%)	893,966	893,966	(5,984)	(0.67%)

2022 Tentative Budget

Senior Services Admin - 6772

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/ 2021 Amended Difference	2022 Tentative/ 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/ 2022 Tentative Difference	2023 Tentative/ 2022 Tentative % of Change
	Net Surplus (Deficit)	0	88,163	0	0	285,777	0	0			0	0		
	Net Surplus (Deficit)	0	88,163	0	0	285,777	0	0			0	0		

ADULT DAY CARE - SUMMARY

Department: Adult Day Care

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6055

Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

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

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

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

Workload:

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

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

Goals & Objectives:

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

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

Legal Authority:

Established pursuant to Town Law #280.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Housing and Community Services Department													
Senior Services													
Adult Day Care - 6055													
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - G / Step 5	66,691	2,668	0	69,358	13,536	5,398	9,067	1,458	29,459	98,817	7.4	100.0
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 4	57,994	0	0	57,994	28,860	4,516	7,586	1,262	42,225	100,219	3.3	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - B / Step 8	48,483	4,848	6,062	59,394	1,572	4,610	7,744	1,095	15,022	74,416	31.9	100.0
Therapeutic Activities Worker - Vacant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	44,861	0	0	44,861	28,860	3,446	5,788	355	38,449	83,310		100.0
Senior Citizen Aide I	PART-TIME	14,883	0	0	14,883	0	1,159	0	337	1,496	16,380		100.0
Senior Citizen Aide I	PART-TIME	14,883	0	0	14,883	0	1,159	0	337	1,496	16,380		100.0
Total Adult Day Care - 6055		247,796	7,516	6,062	261,374	72,828	20,289	30,186	4,844	128,147	389,520		

NOTES:

Town of Southampton

2022 Tentative Budget

Adult Day Care - 6055

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
Real Property Taxes:														
1001	Property Taxes	0	0	0	(8,570)	(8,570)	0	0	8,570	(100.00%)	0	0	0	0.00%
	Total Real Property Taxes	0	0	0	(8,570)	(8,570)	0	0	8,570	(100.00%)	0	0	0	0.00%
Other Revenue:														
1170	Cablevision Fees	280,701	263,925	284,498	284,498	142,249	291,220	291,220	6,722	2.36%	280,408	280,408	(10,812)	(3.71%)
2707	Program Fees	90,000	13,685	90,000	90,000	11,280	90,000	90,000	0	0.00%	110,000	110,000	20,000	22.22%
2770	Miscellaneous	1,000	0	1,000	1,000	0	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
3655	State Aid - Adult Day Care	0	304	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4655	Federal Aid Adult Day Care	10,000	911	10,000	10,000	0	10,000	10,000	0	0.00%	10,000	10,000	0	0.00%
	Total Other Revenue	381,701	278,825	385,498	385,498	153,529	392,220	392,220	6,722	1.74%	401,408	401,408	9,188	2.34%
	Total Revenue	381,701	278,825	385,498	376,928	144,959	392,220	392,220	15,292	4.06%	401,408	401,408	9,188	2.34%
Salaries:														
6100	Salaries	227,828	226,985	231,089	222,519	118,189	218,029	218,029	4,490	2.02%	224,805	224,805	(6,776)	(3.11%)
6101	Overtime	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6105	Part Time Salaries	28,611	23,930	29,183	29,183	14,172	29,767	29,767	(584)	(2.00%)	30,362	30,362	(595)	(2.00%)
6110	Longevity	8,474	8,475	8,536	8,536	422	7,516	7,516	1,020	11.95%	7,703	7,703	(187)	(2.48%)
6127	Cash in Lieu of Health Benefits	8,626	8,207	8,626	8,626	3,158	6,062	6,062	2,564	29.72%	6,062	6,062	0	0.00%
	Total Salaries	273,539	267,596	277,434	268,864	135,940	261,374	261,374	7,490	2.79%	268,931	268,931	(7,558)	(2.89%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	31,464	31,400	35,174	35,174	22,483	30,186	30,186	4,988	14.18%	31,093	31,093	(908)	(3.01%)
6830	FICA Tax Expenditure	21,521	20,157	21,527	21,527	10,135	20,289	20,289	1,239	5.75%	20,875	20,875	(587)	(2.89%)
6835	MTA Tax	958	896	958	958	450	902	902	57	5.91%	928	928	(26)	(2.89%)

Town of Southampton

2022 Tentative Budget

Adult Day Care - 6055

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
6840	Worker's Compensation	7,063	5,442	3,248	3,248	2,073	3,837	3,837	(588)	(18.12%)	3,948	3,948	(111)	(2.89%)
6860	Medical Insurance - Active Employees	38,832	36,801	38,832	38,832	25,395	66,540	66,540	(27,708)	(71.35%)	66,540	66,540	0	0.00%
6865	Dental & Optical	5,520	5,515	5,520	5,520	3,088	6,288	6,288	(768)	(13.91%)	6,288	6,288	0	0.00%
6875	Disability	104	33	104	104	14	106	106	(1)	(1.38%)	106	106	0	0.00%
Total Employee Benefits - Current		105,462	100,245	105,364	105,364	63,638	128,147	128,147	(22,782)	(21.62%)	129,778	129,778	(1,631)	(1.27%)
Total Employee Costs		379,001	367,841	382,798	374,228	199,579	389,520	389,520	(15,292)	(4.09%)	398,709	398,709	(9,189)	(2.36%)
Contractual:														
6406	Repair Equipment	1,000	0	1,000	1,000	30	1,000	1,000	0	(0.03%)	1,000	1,000	0	0.02%
6450	Schools & Training	700	520	700	700	90	700	700	0	0.00%	700	700	0	0.03%
6470	Program Expenses	1,000	781	1,000	1,000	199	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
Total Contractual		2,700	1,301	2,700	2,700	319	2,700	2,700	0	(0.01%)	2,700	2,700	0	0.02%
Total Expenditures		381,701	369,142	385,498	376,928	199,898	392,220	392,220	(15,292)	(4.06%)	401,409	401,409	(9,188)	(2.34%)
Net Surplus (Deficit)		0	(90,318)	0	0	(54,939)	0	0			0	0		
Net Surplus (Deficit)		0	(90,318)	0	0	(54,939)	0	0			0	0		

NUTRITION PROGRAMS - SUMMARY

Department: Nutrition Programs

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6143

Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

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

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

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Housing and Community Services Department													
Senior Services													
Nutrition Programs - 6143													
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 7	52,200	2,088	0	54,288	28,860	4,169	7,004	417	40,450	94,738	5.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	52,576	3,155	6,062	61,792	1,572	4,851	8,148	1,853	16,424	78,216	10.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	56,689	2,268	0	58,957	14,868	4,588	7,707	1,242	28,405	87,362	8.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	56,689	2,268	0	58,957	28,860	4,528	7,606	451	41,445	100,402	7.5	100.0
Food Service Worker	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	41,061	0	0	41,061	28,860	3,238	5,439	1,426	38,963	80,023	1.8	100.0
Senior Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 5	58,809	0	6,062	64,871	1,572	5,101	8,569	2,056	17,297	82,168	4.4	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	4,535	0	61,224	28,860	4,762	7,998	1,250	42,870	104,094	18.2	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	4,535	0	61,224	28,860	4,762	7,998	1,250	42,870	104,094	17.6	100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	52,576	5,258	0	57,833	28,860	4,441	7,459	431	41,191	99,024	22.8	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	4,535	0	61,224	14,868	4,701	7,897	459	27,926	89,150	18.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	5,669	0	62,358	14,868	4,788	8,043	463	28,162	90,520	21.7	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	56,689	4,535	0	61,224	28,860	4,701	7,897	459	41,918	103,142	17.3	100.0
Food Service Worker	PART-TIME	8,323	0	0	8,323	0	639	0	80	720	9,043		100.0
Food Service Worker	PART-TIME	7,283	0	0	7,283	0	574	0	267	842	8,125		100.0
Total Nutrition Programs - 6143		669,651	38,845	12,124	720,620	249,768	55,845	91,766	12,103	409,481	1,130,101		

NOTES:

Town of Southampton

2022 Tentative Budget

Nutrition Programs - 6143

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	174,285	172,457	244,158	244,158	230,962	292,008	292,008	47,850	19.60%	138,644	138,644	(153,364)	(52.52%)
	Total Real Property Taxes	174,285	172,457	244,158	244,158	230,962	292,008	292,008	47,850	19.60%	138,644	138,644	(153,364)	(52.52%)
Other Revenue:														
1170	Cablevision Fees	268,488	252,442	200,310	200,310	100,155	52,595	52,595	(147,715)	(73.74%)	271,620	271,620	219,025	416.44%
2706	Donations	120,000	113,361	120,000	120,000	68,542	120,000	120,000	0	0.00%	130,000	130,000	10,000	8.33%
2770	Miscellaneous	0	552	0	0	389	0	0	0	0.00%	0	0	0	0.00%
3642	State Aid Nutrition Program - Bridgeham	0	138,075	0	0	104,029	0	0	0	0.00%	0	0	0	0.00%
3644	State Aid Nutrition Program - Flanders	0	141,366	0	0	103,421	0	0	0	0.00%	0	0	0	0.00%
3645	State Aid Nutrition Program - Hampton B	430,000	272,961	430,000	430,000	197,997	487,069	487,069	57,069	13.27%	430,000	430,000	(57,069)	(11.72%)
3646	State Aid Nutrition Program - Shinnecoc	0	24,121	0	0	13,916	0	0	0	0.00%	0	0	0	0.00%
3647	State Aid - Nutrition Programs - Moriches	65,000	83,170	65,000	65,000	64,943	75,140	75,140	10,140	15.60%	65,000	65,000	(10,140)	(13.49%)
4642	Federal Aid - Bridgehampton	0	112,591	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4644	Federal Aid - Flanders	0	115,274	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4645	Federal Aid - Hampton Bays	430,000	222,582	430,000	430,000	0	487,069	487,069	57,069	13.27%	430,000	430,000	(57,069)	(11.72%)
4646	Federal Aid - Shinnecock	0	19,669	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4647	Federal Aid - Moriches	65,000	67,820	65,000	65,000	0	75,140	75,140	10,140	15.60%	65,000	65,000	(10,140)	(13.49%)
5031	Interfund Transfer - Revenue	0	8,000	0	750	750	0	0	(750)	(100.00%)	0	0	0	0.00%
	Total Other Revenue	1,378,488	1,571,982	1,310,310	1,311,060	654,142	1,297,013	1,297,013	(14,047)	(1.07%)	1,391,620	1,391,620	94,607	7.29%
	Total Revenue	1,552,773	1,744,439	1,554,468	1,555,218	885,104	1,589,021	1,589,021	33,803	2.17%	1,530,264	1,530,264	(58,757)	(3.70%)
Salaries:														
6100	Salaries	638,878	625,537	638,876	638,876	425,835	654,045	654,045	(15,169)	(2.37%)	669,068	669,068	(15,023)	(2.30%)
6103	Accumulated Sick/Personal Days	0	0	0	427	426	0	0	427	100.00%	0	0	0	0.00%

Town of Southampton

2022 Tentative Budget

Nutrition Programs - 6143

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
6105	Part Time Salaries	15,300	13,913	15,300	15,300	6,013	15,606	15,606	(306)	(2.00%)	15,918	15,918	(312)	(2.00%)
6110	Longevity	30,627	32,269	30,565	30,565	0	38,845	38,845	(8,279)	(27.09%)	39,647	39,647	(802)	(2.07%)
6127	Cash in Lieu of Health Benefits	12,046	11,460	12,046	12,046	5,885	12,124	12,124	(78)	(0.65%)	12,124	12,124	0	0.00%
Total Salaries		696,851	683,179	696,787	697,214	438,160	720,620	720,620	(23,406)	(3.36%)	736,757	736,757	(16,137)	(2.24%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	87,889	87,711	96,658	96,658	61,784	91,766	91,766	4,892	5.06%	93,829	93,829	(2,063)	(2.25%)
6830	FICA Tax Expenditure	54,874	50,622	53,969	53,969	32,569	55,845	55,845	(1,876)	(3.48%)	57,097	57,097	(1,252)	(2.24%)
6835	MTA Tax	2,439	2,250	2,399	2,399	1,447	2,482	2,482	(83)	(3.48%)	2,538	2,538	(56)	(2.24%)
6840	Worker's Compensation	20,451	15,757	8,686	8,686	5,542	9,374	9,374	(688)	(7.92%)	9,608	9,608	(234)	(2.50%)
6860	Medical Insurance - Active Employees	228,816	210,564	228,816	228,389	149,390	230,904	230,904	(2,515)	(1.10%)	230,904	230,904	0	0.00%
6865	Dental & Optical	16,560	13,523	16,560	16,560	9,686	18,864	18,864	(2,304)	(13.91%)	18,864	18,864	0	0.00%
6875	Disability	244	26	244	244	14	247	247	(3)	(1.38%)	247	247	0	0.00%
Total Employee Benefits - Current		411,272	380,454	407,331	406,904	260,434	409,481	409,481	(2,577)	(0.63%)	413,087	413,087	(3,605)	(0.88%)
Total Employee Costs		1,108,123	1,063,633	1,104,118	1,104,118	698,593	1,130,101	1,130,101	(25,983)	(2.35%)	1,149,844	1,149,844	(19,743)	(1.75%)
Contractual:														
6401	Contracts	0	0	0	1,500	0	0	0	1,500	100.00%	0	0	0	0.00%
6406	Repair Equipment	10,000	2,354	10,000	9,850	3,803	10,000	10,000	(150)	(1.52%)	5,000	5,000	5,000	50.00%
6414	Rentals	0	0	0	0	0	4,320	4,320	(4,320)	(100.00%)	4,320	4,320	0	0.00%
6418	Uniforms	1,000	0	1,000	1,150	1,123	1,000	1,000	150	13.04%	500	500	500	50.00%
6423	Small Equipment (Non-Capital)	0	0	0	0	0	5,000	5,000	(5,000)	(100.00%)	5,000	5,000	0	0.00%
6426	Supplies - Other	57,000	61,872	62,700	62,700	37,660	62,700	62,700	0	0.00%	45,000	45,000	17,700	28.23%
6444	Mileage Reimbursement	3,500	0	3,500	2,750	0	3,500	3,500	(750)	(27.27%)	3,500	3,500	0	0.00%

Town of Southampton
2022 Tentative Budget
Nutrition Programs - 6143

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
6445	Food	370,000	356,416	370,000	370,000	245,532	370,000	370,000	0	0.00%	315,000	315,000	55,000	14.86%
6450	Schools & Training	400	509	400	400	153	400	400	0	0.00%	100	100	300	75.00%
6466	Telephone - Wireless	750	0	750	0	0	0	0	0	0.00%	0	0	0	0.00%
6470	Program Expenses	2,000	5,078	2,000	2,750	389	2,000	2,000	750	27.27%	2,000	2,000	0	0.00%
	Total Contractual	444,650	426,229	450,350	451,100	288,660	458,920	458,920	(7,820)	(1.73%)	380,420	380,420	78,500	17.11%
	Total Expenditures	1,552,773	1,489,862	1,554,468	1,555,218	987,253	1,589,021	1,589,021	(33,803)	(2.17%)	1,530,264	1,530,264	58,757	3.70%
	Net Surplus (Deficit)	0	254,577	0	0	(102,149)	0	0			0	0		
	Net Surplus (Deficit)	0	254,577	0	0	(102,149)	0	0			0	0		

SENIOR SERVICES TRANSPORTATION - SUMMARY

Department: Senior Services Transportation

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 5630

Manager: Liz Dwyer

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Goals & Objectives:

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

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Housing and Community Services Department													
Senior Services													
Senior Services Transportation - 5630													
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	50,759	0	0	50,759	28,860	4,007	6,731	1,820	41,419	92,178	4.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	50,759	2,030	0	52,790	14,868	4,163	6,992	1,827	27,850	80,639	8.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	50,070	0	6,438	56,508	1,572	4,445	7,467	1,817	15,302	71,810	3.5	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	48,661	0	0	48,661	28,860	3,842	6,453	1,746	40,900	89,561	0.8	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	50,759	2,030	0	52,790	13,536	4,163	6,992	1,827	26,518	79,307	6.4	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	44,861	0	2,658	47,519	1,572	3,649	6,130	364	11,715	59,233	3.4	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	52,576	4,206	0	56,782	14,868	4,473	7,513	1,899	28,752	85,534	17.5	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	52,576	5,258	6,062	63,895	1,572	5,017	8,427	1,923	16,938	80,834	20.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	60,823	6,082	2,214	69,120	14,868	5,307	8,914	503	29,592	98,711	31.6	100.0
Minibus Driver	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 01 / Step 6	54,142	5,414	0	59,556	14,868	4,689	7,876	1,959	29,391	88,947	34.5	100.0
Clerk	PART-TIME	16,236	0	0	16,236	0	1,282	0	594	1,876	18,112		100.0
Minibus Driver	PART-TIME	16,236	0	0	16,236	0	1,282	0	594	1,876	18,112		100.0
Minibus Driver	PART-TIME	16,236	0	0	16,236	0	1,282	0	594	1,876	18,112		100.0
Minibus Driver	PART-TIME	16,236	0	0	16,236	0	1,282	0	594	1,876	18,112		100.0
Minibus Driver	PART-TIME	16,236	0	0	16,236	0	1,282	0	594	1,876	18,112		100.0
Total Senior Services Transportation - 5630		597,169	25,021	17,372	639,562	135,444	50,163	73,495	18,655	277,756	917,318		

NOTES:

Town of Southampton

2022 Tentative Budget

Senior Services Transportation - 5630

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	992,411	965,649	993,758	988,560	934,850	990,938	990,938	2,378	0.24%	989,243	989,243	(1,695)	(0.17%)
	Total Real Property Taxes	992,411	965,649	993,758	988,560	934,850	990,938	990,938	2,378	0.24%	989,243	989,243	(1,695)	(0.17%)
Other Revenue:														
2705	Donations	25,000	4,677	25,000	25,000	2,908	25,000	25,000	0	0.00%	25,000	25,000	0	0.00%
2770	Miscellaneous	2,000	0	2,000	2,000	0	2,000	2,000	0	0.00%	2,000	2,000	0	0.02%
3330	County Aid	9,018	9,018	9,018	9,018	2,255	9,018	9,018	0	0.00%	8,000	8,000	(1,018)	(11.29%)
	Total Other Revenue	36,018	13,695	36,018	36,018	5,163	36,018	36,018	0	0.00%	35,000	35,000	(1,018)	(2.83%)
	Total Revenue	1,028,429	979,344	1,029,776	1,024,578	940,013	1,026,956	1,026,956	2,378	0.23%	1,024,243	1,024,243	(2,713)	(0.26%)
Salaries:														
6100	Salaries	488,172	488,803	502,355	497,157	321,741	515,987	515,987	(18,830)	(3.79%)	530,540	530,540	(14,553)	(2.82%)
6101	Overtime	2,200	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6103	Accumulated Sick/Personal Days	2,128	2,484	2,171	2,913	2,912	2,590	2,590	323	11.09%	2,590	2,590	0	0.00%
6105	Part Time Salaries	78,030	65,524	79,591	79,591	30,520	81,182	81,182	(1,592)	(2.00%)	82,806	82,806	(1,624)	(2.00%)
6110	Longevity	22,850	24,823	23,445	23,445	0	25,021	25,021	(1,576)	(6.72%)	25,580	25,580	(559)	(2.23%)
6127	Cash in Lieu of Health Benefits	14,649	13,937	14,649	14,649	7,175	14,782	14,782	(133)	(0.91%)	14,782	14,782	0	0.00%
	Total Salaries	608,029	595,571	622,210	617,754	362,348	639,562	639,562	(21,808)	(3.53%)	656,298	656,298	(16,736)	(2.62%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	70,014	69,872	77,887	77,887	49,786	73,495	73,495	4,393	5.64%	75,486	75,486	(1,992)	(2.71%)
6830	FICA Tax Expenditure	49,163	44,954	48,813	48,813	27,417	50,163	50,163	(1,350)	(2.77%)	51,477	51,477	(1,314)	(2.62%)
6835	MTA Tax	2,185	2,010	2,169	2,169	1,228	2,229	2,229	(60)	(2.77%)	2,288	2,288	(58)	(2.62%)

Town of Southampton

2022 Tentative Budget

Senior Services Transportation - 5630

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
6840	Worker's Compensation	36,822	28,372	15,869	15,869	10,125	16,161	16,161	(292)	(1.84%)	16,601	16,601	(440)	(2.72%)
6860	Medical Insurance - Active Employees	145,128	111,765	145,128	145,128	67,516	119,724	119,724	25,404	17.50%	119,724	119,724	0	0.00%
6865	Dental & Optical	13,800	12,444	13,800	13,800	7,991	15,720	15,720	(1,920)	(13.91%)	15,720	15,720	0	0.00%
6875	Disability	261	37	261	261	21	265	265	(4)	(1.38%)	265	265	0	0.00%
Total Employee Benefits - Current		317,373	269,453	303,928	303,928	164,084	277,756	277,756	26,172	8.61%	281,561	281,561	(3,804)	(1.37%)
Total Employee Costs		925,403	865,024	926,138	921,682	526,432	917,318	917,318	4,364	0.47%	937,859	937,859	(20,541)	(2.24%)
Contractual:														
6403	Gasoline	42,000	17,681	42,000	42,000	21,146	42,000	42,000	0	0.00%	45,000	45,000	(3,000)	(7.14%)
6408	Repair Vehicle	50,000	21,525	52,000	51,258	19,356	52,000	52,000	(742)	(1.45%)	35,000	35,000	17,000	32.69%
6418	Uniforms	2,000	1,090	2,000	2,000	0	2,000	2,000	0	0.00%	800	800	1,200	60.00%
6420	Other	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6423	Small Equipment (Non-Capital)	0	0	0	0	0	6,000	6,000	(6,000)	(100.00%)	0	0	6,000	100.00%
6441	Diesel Fuel	2,000	122	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6450	Schools & Training	2,126	1,526	2,126	2,126	0	2,126	2,126	0	0.00%	1,000	1,000	1,126	52.96%
6466	Telephone - Wireless	3,500	2,632	3,500	3,500	1,709	3,500	3,500	0	0.00%	3,500	3,500	0	0.00%
6477	Copier Leases	1,400	243	2,012	2,012	803	2,012	2,012	0	0.00%	1,085	1,085	927	46.07%
Total Contractual		103,026	44,819	103,638	102,896	43,013	109,638	109,638	(6,742)	(6.55%)	86,385	86,385	23,253	21.21%
Total Expenditures		1,028,429	909,844	1,029,776	1,024,578	569,446	1,026,956	1,026,956	(2,378)	(0.23%)	1,024,244	1,024,244	2,712	0.26%
Net Surplus (Deficit)		0	69,500	0	0	370,568	0	0			0	0		

Town of Southampton

2022 Tentative Budget

Senior Services Transportation - 5630

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	Net Surplus (Deficit)	0	69,500	0	0	370,568	0	0			0	0		

YOUTH BUREAU - SUMMARY

Department: Youth Bureau

Budget Year: 2022

Division: Housing and Community Services Department

Tax District: Full Town

Cost Center #: 6119

Manager: Kara Bak

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

Youth Bureau staff plan and implement a broad range of services for local children, youth and families; provide support, coordination and technical assistance to other youth serving organizations in the community; and conduct ongoing needs assessment, awareness, and community education activities. The Youth Services Coordinator and Assistant Director are responsible for overall activities and personnel supervision, support to youth organizations, needs assessment and community education, as well as coordination of some direct service programs, including two (2) youth centers, the Youth Advisory Committee, transportation, Act TWO and Broader Horizons. The Neighborhood Aide coordinates outreach and publicity, ensuring that we reach all youth across the Township, including those that are isolated and disenfranchised, in order to generate maximum use of our programs and services. The Youth Counselor manages Youth Court and provides counseling services to youth and families including information and referral, individual and family assessment and case management. Part time staff is responsible for the direct implementation of the youth center programs, with each center open 5 to 6 days per week, 3 to 6 hours per day; the after school programs; alternative activities; special events; and also support the ongoing programs.

Goals & Objectives:

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

Legal Authority:

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

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/22	Alloc. %
Housing and Community Services Department													
Youth Bureau													
Youth Bureau - 6119													
Youth Services Coordinator - Vacant	ADMINISTRATIVE	96,828	0	0	96,828	28,860	7,438	12,493	745	49,536	146,364		100.0
Assistant Director Youth Programs	ADMINSUPPORT	77,260	3,863	2,972	84,095	29,724	6,458	10,847	621	47,650	131,745	18.7	100.0
Assistant Recreation Leader (Proposed Youth Counselor - Spanish Speaking) *subject to civil service	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	62,995	0	0	62,995	28,860	4,839	8,128	491	42,318	105,313	0.6	100.0
Senior Neighborhood Aide (Proposed Comm. Relations Specialist) *subject to civil service approval	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1	66,795	2,672	0	69,467	13,536	5,359	9,001	837	28,733	98,200	6.1	100.0
Youth Counselor - Vacant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 1	66,973	0	0	66,973	28,860	5,168	8,681	830	43,539	110,511		100.0
Assistant Recreation Aide	PART-TIME	4,546	0	0	4,546	0	349	0	52	401	4,947		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Recreation Aide	PART-TIME	8,006	0	0	8,006	0	618	0	121	739	8,745		100.0
Senior Neighborhood Aide	PART-TIME	5,992	0	0	5,992	0	462	0	90	553	6,545		100.0
Senior Neighborhood Aide	PART-TIME	6,495	0	0	6,495	0	501	0	96	598	7,092		100.0
Senior Neighborhood Aide	PART-TIME	6,495	0	0	6,495	0	501	0	96	598	7,092		100.0
Youth Counselor	PART-TIME	1,272	0	0	1,272	0	98	0	33	131	1,403		100.0
Recreation Aide	SEASONAL	16,555	0	0	16,555	0	1,272	0	142	1,414	17,969		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Student Intern I	SEASONAL	1,061	0	0	1,061	0	81	0	21	102	1,164		100.0
Total Youth Bureau - 6119		470,851	6,535	2,972	480,358	129,840	36,966	49,150	4,974	220,930	701,288		

NOTES:

Town of Southampton

2022 Tentative Budget

Youth Bureau - 6119

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	288,308	290,308	297,305	242,863	226,795	312,006	297,360	54,497	22.44%	399,872	386,560	89,200	30.00%
	Total Real Property Taxes	288,308	290,308	297,305	242,863	226,795	312,006	297,360	54,497	22.44%	399,872	386,560	89,200	30.00%
Other Revenue:														
1170	Cablevision Fees	691,787	650,442	697,949	697,949	348,975	776,562	776,562	78,613	11.26%	726,562	726,562	(50,000)	(6.44%)
2655	Program Fees	45,000	19,869	45,000	45,000	17,293	45,000	45,000	0	0.00%	20,000	20,000	(25,000)	(55.56%)
2770	Miscellaneous	0	6	0	2,086	2,130	0	0	(2,086)	(100.00%)	0	0	0	0.00%
3015	State Aid	16,127	16,127	16,127	16,127	16,127	16,127	16,127	0	0.00%	17,000	17,000	873	5.41%
3330	County Aid	40,689	43,404	40,689	40,689	40,689	40,689	40,689	0	0.00%	0	0	(40,689)	(100.00%)
3821	State Aid - Human Services Youth	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	793,603	729,847	799,765	801,851	425,213	878,378	878,378	76,527	9.54%	763,562	763,562	(114,816)	(13.07%)
	Total Revenue	1,081,911	1,020,155	1,097,070	1,044,714	652,008	1,190,384	1,175,738	131,024	12.54%	1,163,434	1,150,122	(25,616)	(2.18%)
Salaries:														
6100	Salaries	292,287	292,281	298,449	260,807	200,439	377,062	370,851	(110,044)	(42.19%)	386,516	381,515	(10,664)	(2.88%)
6103	Accumulated Sick/Personal Days	5,720	5,317	6,560	6,560	6,094	2,972	2,972	3,588	54.70%	2,972	2,972	0	0.00%
6105	Part Time Salaries	121,635	121,964	122,131	90,326	54,556	100,000	100,000	(9,675)	(10.71%)	101,999	101,999	(1,999)	(2.00%)
6110	Longevity	11,673	11,673	11,891	11,891	4,746	12,390	6,535	5,356	45.04%	12,599	6,628	(93)	(1.42%)
	Total Salaries	431,315	431,234	439,031	369,584	265,835	492,424	480,358	(110,774)	(29.97%)	504,086	493,114	(12,756)	(2.66%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	39,352	39,272	44,660	47,832	28,547	50,708	49,150	(1,319)	(2.76%)	51,957	50,541	(1,391)	(2.83%)
6830	FICA Tax Expenditure	33,434	32,253	33,801	35,900	19,464	37,893	36,966	(1,066)	(2.97%)	38,791	37,948	(982)	(2.66%)
6835	MTA Tax	1,486	1,408	1,502	1,598	849	1,684	1,643	(45)	(2.79%)	1,724	1,687	(44)	(2.66%)

Town of Southampton

2022 Tentative Budget

Youth Bureau - 6119

Account Code	Description	2020	2020	2021	2021	2021	2022	2022	2022	2022	2023	2023	2023	2023
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Tentative/2021 Amended Difference	Tentative/2021 % of Change	Requested Budget	Tentative Budget	Tentative Difference	Tentative % of Change
6840	Worker's Compensation	5,732	4,417	2,814	2,941	1,796	2,909	2,855	87	2.94%	2,979	2,936	(81)	(2.84%)
6860	Medical Insurance - Active Employees	94,752	89,598	94,752	103,788	61,958	121,980	121,980	(18,192)	(17.53%)	121,980	121,980	0	0.00%
6865	Dental & Optical	5,520	5,515	5,520	5,980	3,753	7,860	7,860	(1,880)	(31.44%)	7,860	7,860	0	0.00%
6875	Disability	539	202	539	554	103	476	476	78	14.09%	476	476	0	0.00%
Total Employee Benefits - Current		180,815	172,666	183,589	198,594	116,470	223,510	220,930	(22,336)	(11.25%)	225,767	223,428	(2,498)	(1.13%)
Total Employee Costs		612,131	603,900	622,620	568,178	382,306	715,934	701,288	(133,110)	(23.43%)	729,854	716,542	(15,254)	(2.18%)
Contractual:														
6401	Contracts	369,500	378,747	369,500	369,500	222,349	369,500	369,500	0	0.00%	369,500	369,500	0	0.00%
6403	Gasoline	1,000	648	1,000	1,000	1,036	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6408	Repair Vehicle	0	370	2,500	2,500	343	2,500	2,500	0	0.00%	0	0	2,500	100.00%
6410	Postage	2,200	2,000	2,200	2,200	1,700	2,200	2,200	0	0.00%	1,000	1,000	1,200	54.55%
6412	Publications	100	0	100	100	0	100	100	0	0.00%	100	100	0	0.00%
6416	Travel, Dues and Related	1,500	866	1,500	1,500	249	1,500	1,500	0	0.00%	1,000	1,000	500	33.32%
6418	Uniforms	1,000	0	1,000	1,000	932	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6420	Other	0	0	0	2,086	1,200	0	0	2,086	100.00%	0	0	0	0.00%
6425	Office Supplies	1,500	1,894	1,500	1,500	933	1,500	1,500	0	0.00%	1,000	1,000	500	33.33%
6438	Youth Services - Programs	40,000	19,275	40,000	41,297	7,754	40,000	40,000	1,297	3.14%	23,000	23,000	17,000	42.50%
6441	Diesel Fuel	0	56	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6444	Mileage Reimbursement	4,800	837	4,800	4,800	152	4,800	4,800	0	0.00%	4,800	4,800	0	0.00%
6466	Telephone - Wireless	1,750	2,071	1,750	1,750	885	1,750	1,750	0	0.00%	1,750	1,750	0	0.00%
6470	Program Expenses	45,000	18,224	45,000	45,000	8,881	45,000	45,000	0	0.00%	28,000	28,000	17,000	37.78%

Town of Southampton
2022 Tentative Budget
Youth Bureau - 6119

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
6477	Copier Leases	1,430	5,608	3,600	3,600	1,698	3,600	3,600	0	0.00%	1,430	1,430	2,170	60.28%
	Total Contractual	469,780	430,596	474,450	477,833	248,113	474,450	474,450	3,383	0.71%	433,580	433,580	40,870	8.61%
	Total Expenditures	1,081,911	1,034,496	1,097,070	1,046,011	630,418	1,190,384	1,175,738	(129,727)	(12.40%)	1,163,434	1,150,122	25,616	2.18%
	Net Surplus (Deficit)	0	(14,341)	0	(1,297)	21,590	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	1,297	0	0	0			0	0		