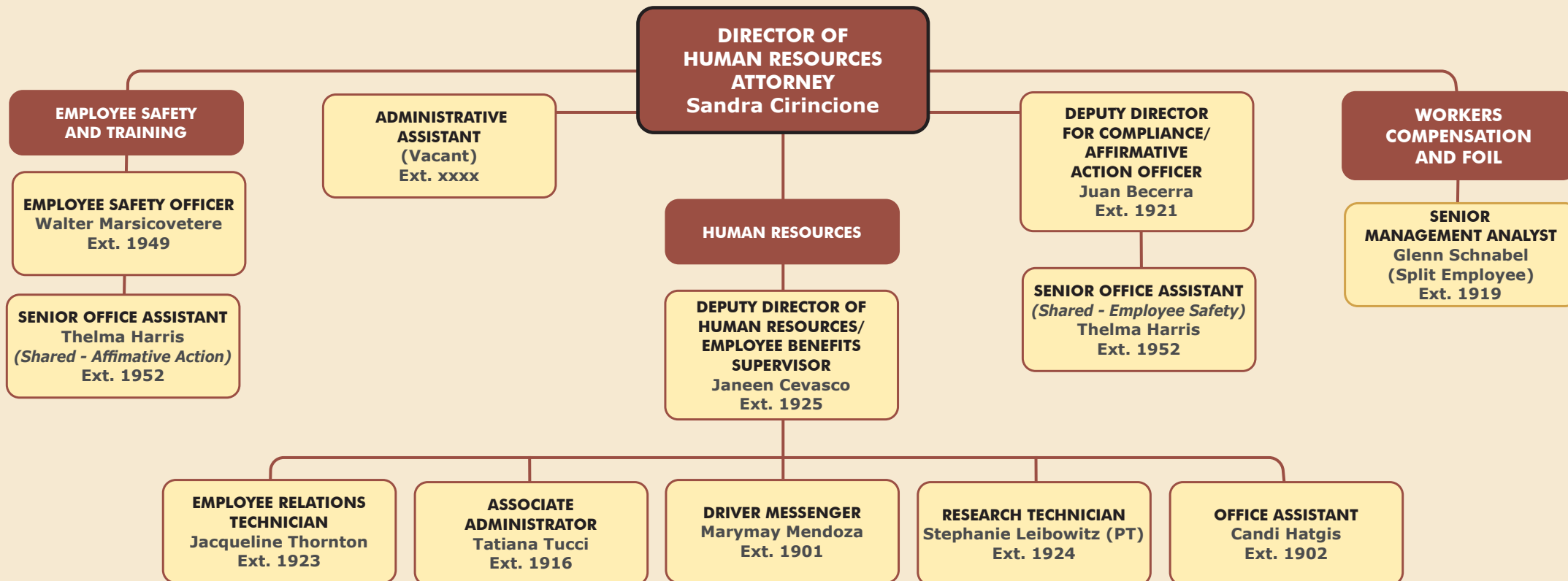


HUMAN RESOURCES

2022 ORGANIZATIONAL CHART

Main Line: 287-5715

Fax: 287-5721



HUMAN RESOURCES - SUMMARY

Department: Human Resources

Budget Year: 2022

Division: Human Resources Department

Tax District: Full Town

Cost Center #: 1430

Manager: Sandra Cirincione

NOTES:

Departmental Mission & Responsibilities:

It is the mission of Human Resources to provide all Town employees with the most accurate information and guidance regarding their Town employment; to ensure employees' awareness of their obligations as Town employees, as well as their rights; and to educate employees regarding advancement opportunities, career growth, and benefits. HR is also concerned with recruiting and retaining a skilled and diverse workforce to meet the Town's needs in providing excellent service to its citizens.

Workload:

Human Resources is responsible for the administration of Town personnel matters, providing information, assistance, and updates to approximately 500 active full time employees, 400 part time/seasonal employees, and 200 retirees. The Department's work includes, but is not limited to, civil service administration, employee processing, employee training, civilian employee timekeeping administration (via the Novatime system), employee counseling and discipline, development of employee policies and procedures, and Town/employee compliance with Federal and State employment-related laws and regulations. The HR Director serves on the Labor-Management Committee (which is concerned with administration of the Town's civilian union contract); serves on and acts as lead investigator of incidents reported to the Town's Workplace Violence Prevention Committee; and, in conjunction with the Town's Affirmative Action Officer, trains employees on anti-harassment and anti-discrimination law and investigates complaints brought pursuant to the Town's Anti-Harassment Policy.

In addition to Human Resources functions, the HR Department also oversees processing of employee workers compensation claims and 207-c claims (in conjunction with Risk Management); oversees Employee Safety (including management of COVID-19 related issues, accident investigation, annual in-service training, and maintenance of the Town's PPE inventory); and processing of non-Police FOIL requests.

The Department of Human Resources is responsible to:

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

Develop and draft policies pertaining to personnel issues and employee benefits for active and retired employees;

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

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

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

Perform Civil Service processing and reporting including canvassing Civil Service eligible lists; posting and advertising for position openings, when applicable;

Department Summary

Department: Human Resources

Budget Year: 2022
Division: Human Resources Department
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

scheduling interviews; preparing resolutions for appointments; conducting orientation and exit interviews; providing photo ID cards and Novatime profiles for all Town employees;

Prepare, distribute, and collect annual employee performance evaluations;

Prepare bi-annual position and salary report (EEO-4) for the Equal Employment Opportunity Commission;

Respond (in conjunction with the Town Attorney's office and outside Labor counsel) to actions filed against the Town at the Public Employees Relations Bureau (PERB), or at Federal, State, and/or local agencies;

Develop methodologies and initiatives to enhance the diversity of of the Town's work force and improve opportunities for employee development and advancement; develop succession plans and retention strategies;

Enforce the Town's Anti-Harassment and Discrimination Policy and the Town's Workplace Violence Prevention Policy;

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

Conduct annual mandatory training (workplace violence prevention, anti-harassment, safety) and non-mandatory training (diversity and inclusion, active shooter, supervisory/managerial training, drug and alcohol use and abuse awareness training for supervisors); and

Advance the Town's goals with respect to Affirmative Action and Equal Employment Opportunity, which is comprised of

- Investigating discrimination and harassment claims
- Working with employees to educate, mentor, and develop opportunities for advancement for persons in underrepresented classes; and
- Working with supervisors to develop a more diverse workforce, as well as methods to ensure all voices are welcome and represented in discussions regarding the Town's provision of services to its citizens.

NOTES:

Department Summary

Department: Human Resources

Budget Year: 2022
Division: Human Resources Department
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

Goals & Objectives:

1. Continue ongoing scanning and archiving of personnel records; explore paperless technology and document management systems with IT.
2. Hold diversity and inclusion training for all Town staff.
3. Develop and administer alternative work policies and methodologies for monitoring and ensuring performance and productivity.
4. Ensure unbiased, fair, and consistent treatment of all employees, regardless of title, employee class, or any other factor.
5. Foster an atmosphere of fairness, respect, and sensitivity between and among managers, supervisors, and staff to reduce or prevent Equal Employment Opportunity Commission (EEOC), Suffolk County Division of Human Rights (SCDHR), and New York State Division of Human Rights (NYSDHR) complaints.
6. Continue to explore opportunities to develop and enhance managerial and supervisory skills, and to develop performance management strategies and metrics.
7. Work in conjunction with Department heads to evaluate unit/employee structure, to improve processes, develop efficiencies, and enhance the level of service provided from all Town offices to the Town's citizens and visitors.

Legal Authority:

Town Code Chapter 27.

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. %
Human Resources Department													
Human Resources													
Human Resources - 1430													
Director of Human Resources	ADMINISTRATIVE	135,000	6,750	0	141,750	13,908	8,685	18,286	1,055	41,934	183,684	15.1	100.0
Affirmative Action Officer	ADMINSUPPORT	81,931	1,639	0	83,570	28,860	6,419	10,782	639	46,700	130,270	7.3	100.0
Employee Benefits Supervisor	ADMINSUPPORT	93,950	3,758	9,573	107,281	1,572	8,183	13,835	769	24,359	131,640	18.2	100.0
Administrative Assistant - Vacant	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		100.0
Employee Relations Technician	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 5	54,831	0	0	54,831	13,536	4,212	7,075	430	25,252	80,083	4.2	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	44,213	0	0	44,213	28,860	3,396	5,705	350	38,311	82,524	0.5	100.0
Driver Messenger	CSEA40HOUR-NEW / CSEA40HOUR-NEW - A / Step 6	44,328	4,433	0	48,761	14,868	3,744	6,289	366	25,267	74,028	20.8	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	22,676	1,814	2,425	26,915	629	2,066	3,470	192	6,357	33,272	15.8	40.0
Office Assistant PT	PART-TIME	18,330	0	0	18,330	0	1,408	0	155	1,563	19,893		100.0
Research Technician	PART-TIME	19,000	0	0	19,000	0	1,459	0	160	1,620	20,620		100.0
Total Human Resources - 1430		577,254	18,394	11,998	607,646	131,093	44,411	73,570	4,607	253,681	861,326		

NOTES:

Town of Southampton

2022 Tentative Budget

Human Resources - 1430

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	926,140	926,140	935,810	931,942	881,364	946,126	950,126	18,184	1.95%	908,170	952,170	2,044	0.22%
	Total Real Property Taxes	926,140	926,140	935,810	931,942	881,364	946,126	950,126	18,184	1.95%	908,170	952,170	2,044	0.22%
Other Revenue:														
2701	Miscellaneous Tax Receipts	0	980	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	55	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	0	1,035	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Revenue	926,140	927,175	935,810	931,942	881,364	946,126	950,126	18,184	1.95%	908,170	952,170	2,044	0.22%
Salaries:														
6100	Salaries	528,939	462,630	541,329	537,747	314,090	539,924	539,924	(2,177)	(0.40%)	553,126	553,126	(13,202)	(2.45%)
6103	Accumulated Sick/Personal Days	3,375	3,374	3,442	3,442	3,442	3,511	3,511	(69)	(2.00%)	3,511	3,511	0	0.00%
6105	Part Time Salaries	36,598	17,999	36,598	36,598	10,299	37,330	37,330	(732)	(2.00%)	38,077	38,077	(747)	(2.00%)
6110	Longevity	13,210	13,230	14,389	14,389	0	18,394	18,394	(4,005)	(27.83%)	18,518	18,518	(124)	(0.68%)
6127	Cash in Lieu of Health Benefits	8,432	8,022	8,432	8,432	4,120	8,487	8,487	(55)	(0.65%)	8,487	8,487	0	0.00%
6150	Human Resources-Wellness Reimbursement	800	95	800	800	0	800	800	0	0.00%	800	800	0	0.00%
	Total Salaries	591,354	505,349	604,990	601,408	331,951	608,446	608,446	(7,038)	(1.17%)	622,519	622,519	(14,073)	(2.31%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	70,577	70,434	79,869	79,869	51,052	73,570	73,570	6,298	7.89%	75,289	75,289	(1,719)	(2.34%)
6830	FICA Tax Expenditure	44,161	37,914	44,528	44,254	24,858	44,411	44,411	(157)	(0.36%)	45,207	45,207	(796)	(1.79%)
6835	MTA Tax	2,042	1,691	2,063	2,051	1,106	2,074	2,074	(23)	(1.11%)	2,122	2,122	(48)	(2.32%)
6840	Worker's Compensation	9,953	7,669	2,658	2,658	1,696	2,367	2,367	292	10.97%	2,424	2,424	(57)	(2.42%)

Town of Southampton
2022 Tentative Budget
 Human Resources - 1430

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
6860	Medical Insurance - Active Employees	102,744	71,537	102,744	102,744	53,820	119,460	119,460	(16,716)	(16.27%)	119,460	119,460	0	0.00%
6865	Dental & Optical	10,212	8,859	10,212	10,212	6,018	11,633	11,633	(1,421)	(13.91%)	11,633	11,633	0	0.00%
6875	Disability	146	54	146	146	26	166	166	(20)	(13.45%)	166	166	0	0.00%
Total Employee Benefits - Current		239,835	198,158	242,220	241,934	138,576	253,681	253,681	(11,746)	(4.86%)	256,301	256,301	(2,621)	(1.03%)
Total Employee Costs		831,190	703,507	847,210	843,342	470,527	862,126	862,126	(18,784)	(2.23%)	878,820	878,820	(16,694)	(1.94%)
Contractual:														
6401	Contracts	59,900	47,755	52,500	52,500	44,572	47,500	51,500	1,000	1.90%	6,500	50,500	1,000	1.94%
6412	Publications	500	376	500	800	599	500	500	300	37.50%	400	400	100	19.96%
6416	Travel, Dues and Related	1,000	30	1,200	1,200	1,070	1,200	1,200	0	0.00%	500	500	700	58.33%
6425	Office Supplies	500	1,212	500	900	588	500	500	400	44.44%	400	400	100	20.00%
6426	Supplies - Other	800	0	800	800	64	1,200	1,200	(400)	(50.00%)	500	500	700	58.33%
6444	Mileage Reimbursement	150	0	150	150	0	150	150	0	0.00%	100	100	50	33.33%
6450	Schools & Training	4,000	299	4,000	4,000	295	4,000	4,000	0	0.00%	2,000	2,000	2,000	50.00%
6459	Background Investigations	500	0	500	500	0	500	500	0	0.00%	500	500	0	0.00%
6466	Telephone - Wireless	0	469	450	450	220	450	450	0	0.00%	450	450	0	0.00%
6468	Advertising	1,000	1,425	1,000	2,000	743	1,000	1,000	1,000	50.00%	1,000	1,000	0	0.00%
6477	Copier Leases	1,600	2,086	2,000	2,000	1,830	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
6490	Consultants	25,000	4,000	25,000	23,300	1,100	25,000	25,000	(1,700)	(7.30%)	15,000	15,000	10,000	40.00%
Total Contractual		94,950	57,653	88,600	88,600	51,081	84,000	88,000	600	0.68%	29,350	73,350	14,650	16.65%
Total Expenditures		926,140	761,159	935,810	931,942	521,608	946,126	950,126	(18,184)	(1.95%)	908,170	952,170	(2,044)	(0.22%)

Town of Southampton

2022 Tentative Budget

Human Resources - 1430

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
	Net Surplus (Deficit)	0	166,016	0	0	359,756	0	0			0	0		
	Net Surplus (Deficit)	0	166,016	0	0	359,756	0	0			0	0		

EMPLOYEE SAFETY AND TRAINING - SUMMARY

Department: Employee Safety and Training

Budget Year: 2022

Division: Human Resources Department

Tax District: Full Town

Cost Center #: 3015

Manager: Sandra Cirincione

NOTES:

Departmental Mission & Responsibilities:

The Division of Employee Safety and Training is responsible for ensuring a work environment free from recognized hazards, as well as providing guidance and support to Town Departments addressing new health and safety challenges (e.g., COVID-19). The Division investigates and processes all non-Police work-related employee injuries, recommends (and provides) in-service/remedial training for employees where appropriate, and evaluates work places/processes and recommends modifications to enhance employee safety where appropriate. The Division maintains the Town's supply of safety and personal protective equipment, distributes same to Town employees. The Division also provides required annual safety training, and monitors and ensures the Town's compliance with NYS Department of Labor, Office of Public Employee Safety and Health (PESH) and Federal DOL Occupational Safety and Health (OSHA) standards and requirements.

Workload:

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

Department Summary

Department: Employee Safety and Training

Budget Year: 2022

Division: Human Resources Department

Tax District: Full Town

Cost Center #: 3015

Manager: Sandra Cirincione

Goals & Objectives:

1. Increase by 20% the number of training and specialized opportunities.
2. Provide analysis of each employee injury report.
3. Recommend and implement improvements to work processes and procedures.
4. Coordinate the updating of Job Hazard Analysis.
5. Finalize the documentation of enhanced standardized procedures.
6. Formulate and implement a compliance audit schedule.
7. Finalize and adopt updated Employee Safety Manual.
8. Using experience of 2020 PESH audit of Parks and Recreation Department, evaluate each Department to ensure regulatory compliance (e.g., confirm presence of SDS books, HazCom Program documentation, etc.).

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 1/1/22	Alloc. %
Human Resources Department													
Human Resources													
Employee Safety and Training - 3015													
Safety Officer	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	68,727	0	6,578	75,305	28,860	5,782	9,713	556	44,912	120,216	2.2	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	34,014	2,721	3,637	40,372	943	3,099	5,206	288	9,536	49,908	15.8	60.0
Total Employee Safety and Training - 3015		102,740	2,721	10,215	115,676	29,803	8,881	14,919	844	54,447	170,124		

NOTES:

Town of Southampton

2022 Tentative Budget

Employee Safety and Training - 3015

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	186,545	186,545	194,083	194,083	183,593	203,374	203,374	9,291	4.79%	194,552	194,552	(8,822)	(4.34%)
	Total Real Property Taxes	186,545	186,545	194,083	194,083	183,593	203,374	203,374	9,291	4.79%	194,552	194,552	(8,822)	(4.34%)
	Total Revenue	186,545	186,545	194,083	194,083	183,593	203,374	203,374	9,291	4.79%	194,552	194,552	(8,822)	(4.34%)
	Salaries:													
6100	Salaries	99,759	96,955	99,779	99,779	66,364	102,740	102,740	(2,961)	(2.97%)	105,799	105,799	(3,059)	(2.98%)
6103	Accumulated Sick/Personal Days	0	0	0	506	505	516	516	(10)	(1.98%)	516	516	0	0.00%
6110	Longevity	1,950	1,950	2,001	2,001	0	2,721	2,721	(720)	(35.97%)	2,776	2,776	(55)	(2.03%)
6127	Cash in Lieu of Health Benefits	3,614	8,691	9,637	9,637	4,708	9,699	9,699	(62)	(0.65%)	9,699	9,699	0	0.00%
	Total Salaries	105,323	107,596	111,417	111,923	71,578	115,676	115,676	(3,753)	(3.35%)	118,790	118,790	(3,114)	(2.69%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	13,417	13,390	15,674	15,674	10,019	14,919	14,919	755	4.82%	15,320	15,320	(402)	(2.69%)
6830	FICA Tax Expenditure	8,192	8,231	8,559	8,559	5,445	8,881	8,881	(323)	(3.77%)	9,121	9,121	(239)	(2.69%)
6835	MTA Tax	364	366	380	380	242	395	395	(14)	(3.77%)	405	405	(11)	(2.70%)
6840	Worker's Compensation	1,756	1,353	459	459	293	421	421	38	8.22%	434	434	(13)	(2.98%)
6860	Medical Insurance - Active Employees	27,108	(90)	27,108	26,602	0	27,288	27,288	(686)	(2.58%)	27,288	27,288	0	0.00%
6865	Dental & Optical	2,208	2,095	2,208	2,208	1,550	2,515	2,515	(307)	(13.91%)	2,515	2,515	0	0.00%
6875	Disability	28	0	28	28	1	28	28	0	(1.36%)	28	28	0	0.00%
	Total Employee Benefits - Current	53,072	25,344	54,416	53,910	17,549	54,447	54,447	(538)	(1.00%)	55,112	55,112	(664)	(1.22%)
	Total Employee Costs	158,395	132,940	165,833	165,833	89,127	170,124	170,124	(4,291)	(2.59%)	173,902	173,902	(3,778)	(2.22%)

Town of Southampton
2022 Tentative Budget
Employee Safety and Training - 3015

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
	Contractual:													
6403	Gasoline	150	411	250	500	454	250	250	250	50.00%	1,000	1,000	(750)	(300.00%)
6423	Small Equipment (Non-Capital)	10,000	9,094	10,000	10,000	2,103	10,000	10,000	0	0.00%	7,500	7,500	2,500	25.00%
6433	Safety Equipment	13,000	14,106	13,000	15,242	11,089	13,000	13,000	2,242	14.71%	12,000	12,000	1,000	7.69%
6445	Food	0	0	0	0	0	0	0	0	0.00%	150	150	(150)	(100.00%)
6490	Consultants	5,000	872	5,000	4,750	24	10,000	10,000	(5,250)	(110.53%)	0	0	10,000	100.00%
	Total Contractual	28,150	24,483	28,250	30,492	13,670	33,250	33,250	(2,758)	(9.04%)	20,650	20,650	12,600	37.89%
	Total Expenditures	186,545	157,423	194,083	196,325	102,797	203,374	203,374	(7,049)	(3.59%)	194,552	194,552	8,822	4.34%
	Net Surplus (Deficit)	0	29,122	0	(2,242)	80,796	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	2,242	0	0	0			0	0		