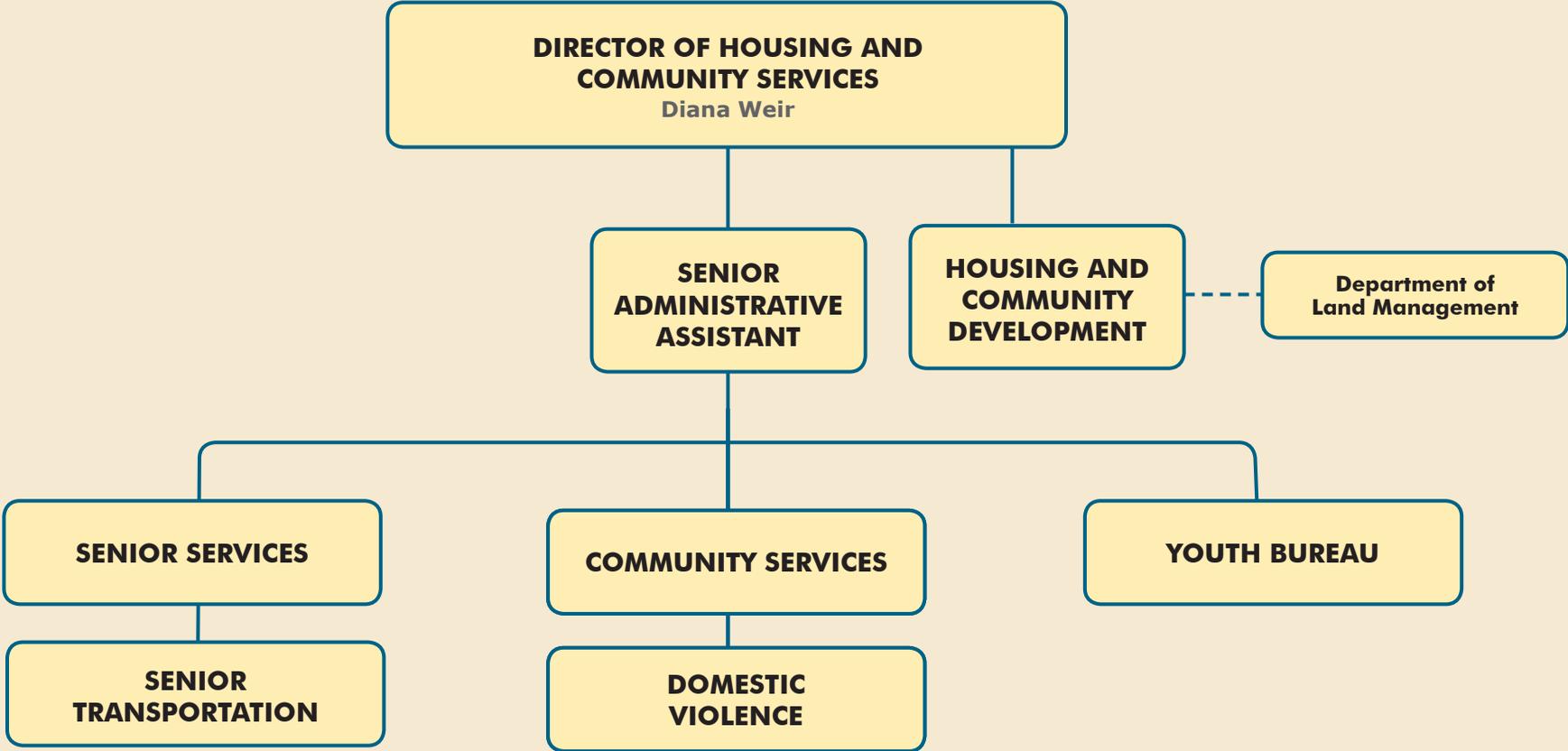


# HOUSING AND COMMUNITY SERVICES

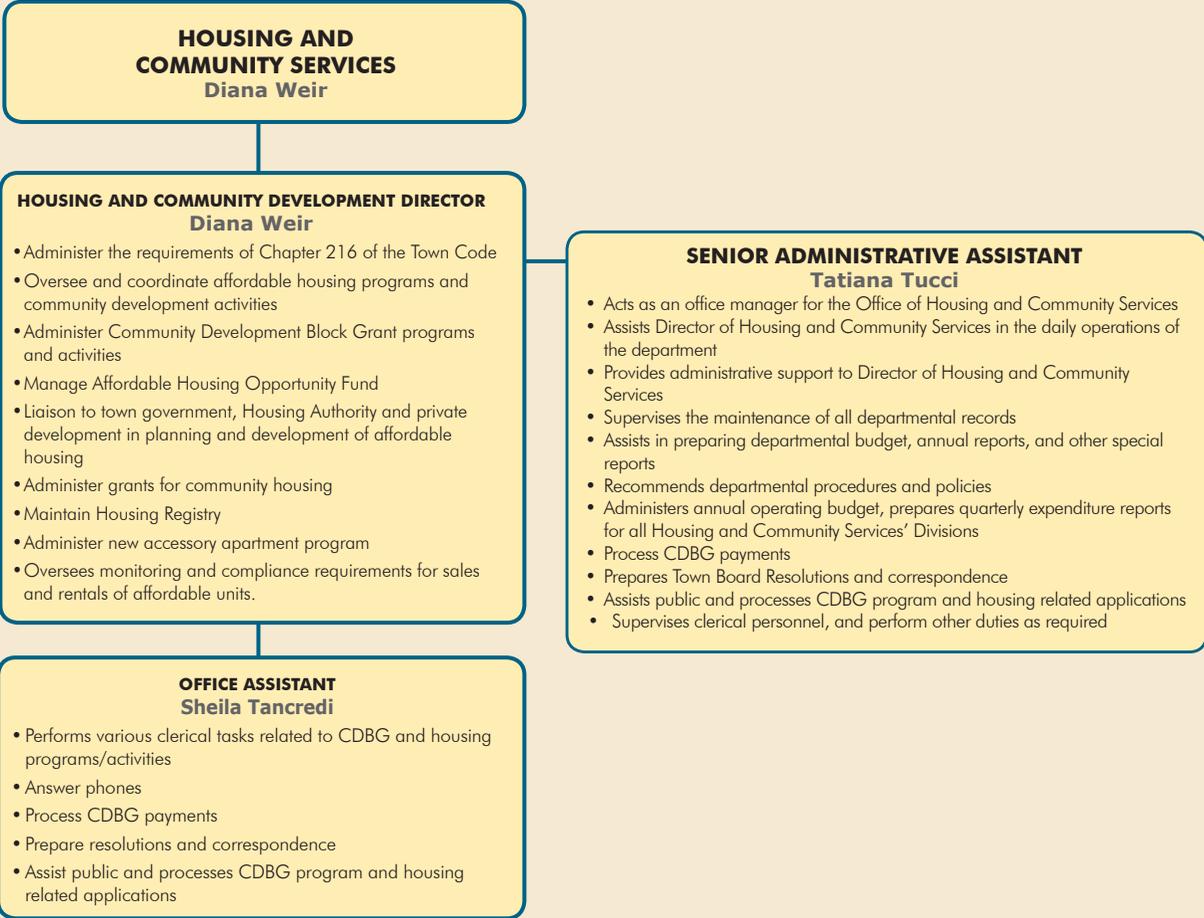
2020 ORGANIZATIONAL CHART





# HOUSING AND COMMUNITY DEVELOPMENT

## 2020 ORGANIZATIONAL CHART



# Department Summary

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*Department: Housing and Community Development*

**Budget Year:** 2020

**Division:** Housing and Community Services Department

**Tax District:** Part Town Land Management (03)

**Cost Center #:** 8686

**Manager:** Diana Weir

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**NOTES:**

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## **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 expended 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 1/1/20	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Housing and Community Services</b>													
<b>Housing and Community Development - 8686</b>													
Director of Housing and Community Servi	ADMINISTRATIVE	62,475	2,500	0	64,975	6,552	4,253	8,141	230	19,176	84,151	2.6	50.0
Office Assistant	PART-TIME	19,000	0	0	19,000	0	1,479	0	418	1,897	20,897		100.0
<b>Total Housing and Community Development - 8686</b>		<b>81,475</b>	<b>2,500</b>	<b>0</b>	<b>83,975</b>	<b>6,552</b>	<b>5,732</b>	<b>8,141</b>	<b>647</b>	<b>21,073</b>	<b>105,048</b>		

**NOTES:**

# Town of Southampton

## 2020 Tentative Budget

### Housing and Community Development - 8686

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	196,829	196,829	88,375	88,375	88,375	159,699	109,548	21,173	23.96%	116,628	111,476	1,928	1.76%
	<b>Total Real Property Taxes</b>	<b>196,829</b>	<b>196,829</b>	<b>88,375</b>	<b>88,375</b>	<b>88,375</b>	<b>159,699</b>	<b>109,548</b>	<b>21,173</b>	<b>23.96%</b>	<b>116,628</b>	<b>111,476</b>	<b>1,928</b>	<b>1.76%</b>
<b>Other Revenue:</b>														
1564	Administrative Fees	25,000	0	25,000	25,000	0	0	0	(25,000)	(100.00%)	0	0	0	0.00%
2701	Miscellaneous Tax Receipts	0	9	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>25,000</b>	<b>9</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>221,829</b>	<b>196,838</b>	<b>113,375</b>	<b>113,375</b>	<b>88,375</b>	<b>159,699</b>	<b>109,548</b>	<b>(3,827)</b>	<b>(3.38%)</b>	<b>116,628</b>	<b>111,476</b>	<b>1,928</b>	<b>1.76%</b>
<b>Salaries:</b>														
6100	Salaries	134,547	112,200	61,250	61,250	40,833	62,475	62,475	(1,225)	(2.00%)	63,725	63,725	(1,250)	(2.00%)
6105	Part Time Salaries	16,650	15,414	19,000	19,000	8,195	19,000	19,000	0	0.00%	19,000	19,000	0	0.00%
6110	Longevity	4,000	3,366	2,400	2,400	0	2,500	2,500	(100)	(4.17%)	2,500	2,500	0	0.00%
	<b>Total Salaries</b>	<b>155,197</b>	<b>130,980</b>	<b>82,650</b>	<b>82,650</b>	<b>49,028</b>	<b>83,975</b>	<b>83,975</b>	<b>(1,325)</b>	<b>(1.60%)</b>	<b>85,225</b>	<b>85,225</b>	<b>(1,250)</b>	<b>(1.49%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	19,263	17,929	8,173	8,173	4,720	8,141	8,141	31	0.38%	8,298	8,298	(157)	(1.92%)
6830	FICA Tax Expenditure	10,054	9,927	5,726	5,726	3,719	5,743	5,732	(6)	(0.10%)	5,761	5,750	(18)	(0.32%)
6835	MTA Tax	476	441	283	283	165	287	287	(4)	(1.38%)	291	291	(4)	(1.48%)
6840	Worker's Compensation	1,547	1,386	513	513	287	475	334	179	34.81%	475	334	0	0.00%
6860	Medical Insurance - Active Employees	23,772	10,987	5,838	5,838	3,754	5,862	5,862	(24)	(0.41%)	5,862	5,862	0	0.00%
6865	Dental & Optical	1,976	1,353	666	666	446	690	690	(24)	(3.60%)	690	690	0	0.00%

**Town of Southampton**  
**2020 Tentative Budget**  
Housing and Community Development - 8686

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6875	Disability	43	29	26	26	0	26	26	0	0.00%	26	26	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>57,132</b>	<b>42,052</b>	<b>21,225</b>	<b>21,225</b>	<b>13,091</b>	<b>21,224</b>	<b>21,073</b>	<b>152</b>	<b>0.72%</b>	<b>21,403</b>	<b>21,251</b>	<b>(179)</b>	<b>(0.85%)</b>
	<b>Total Employee Costs</b>	<b>212,329</b>	<b>173,032</b>	<b>103,875</b>	<b>103,875</b>	<b>62,120</b>	<b>105,199</b>	<b>105,048</b>	<b>(1,173)</b>	<b>(1.13%)</b>	<b>106,628</b>	<b>106,476</b>	<b>(1,428)</b>	<b>(1.36%)</b>
	<b>Contractual:</b>													
6401	Contracts	5,000	0	5,000	5,000	0	50,000	0	5,000	100.00%	5,000	0	0	0.00%
6420	Other	3,000	571	3,000	3,000	0	3,000	3,000	0	0.00%	3,000	3,000	0	0.00%
6425	Office Supplies	1,500	227	1,500	1,500	325	1,500	1,500	0	0.00%	2,000	2,000	(500)	(33.33%)
	<b>Total Contractual</b>	<b>9,500</b>	<b>797</b>	<b>9,500</b>	<b>9,500</b>	<b>325</b>	<b>54,500</b>	<b>4,500</b>	<b>5,000</b>	<b>52.63%</b>	<b>10,000</b>	<b>5,000</b>	<b>(500)</b>	<b>(11.11%)</b>
	<b>Total Expenditures</b>	<b>221,829</b>	<b>173,829</b>	<b>113,375</b>	<b>113,375</b>	<b>62,445</b>	<b>159,699</b>	<b>109,548</b>	<b>3,827</b>	<b>3.38%</b>	<b>116,628</b>	<b>111,476</b>	<b>(1,928)</b>	<b>(1.76%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>23,009</b>	<b>0</b>	<b>0</b>	<b>25,930</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>23,009</b>	<b>0</b>	<b>0</b>	<b>25,930</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

# Department Summary

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*Department: Community Development Block Grants*

**Budget Year:** 2020

**Division:** Housing and Community Services Department

**Tax District:** CDBG

**Cost Center #:** 8687

**Manager:**

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## 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.

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**NOTES:**

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# Town of Southampton

## 2020 Tentative Budget

### Community Development Block Grants - 8687

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
<b>Other Revenue:</b>														
1201	Interest And Earnings	0	342	0	0	801	0	0	0	0.00%	0	0	0	0.00%
4910	CDBG - Federal Aid	111,744	141,241	799,185	799,185	221,432	799,185	799,185	0	0.00%	250,000	250,000	(549,185)	(68.72%)
	<b>Total Other Revenue</b>	111,744	141,582	799,185	799,185	222,234	799,185	799,185	0	0.00%	250,000	250,000	(549,185)	(68.72%)
	<b>Total Revenue</b>	<b>111,744</b>	<b>141,582</b>	<b>799,185</b>	<b>799,185</b>	<b>222,234</b>	<b>799,185</b>	<b>799,185</b>	<b>0</b>	<b>0.00%</b>	<b>250,000</b>	<b>250,000</b>	<b>(549,185)</b>	<b>(68.72%)</b>
<b>Total Employee Costs</b>									<b>0</b>	<b>0.00%</b>			<b>0</b>	<b>0.00%</b>
<b>Contractual:</b>														
6463	Program Expenses	111,744	20,287	250,000	250,000	17,500	250,000	575,000	(325,000)	(130.00%)	250,000	250,000	325,000	56.52%
	<b>Total Contractual</b>	111,744	20,287	250,000	250,000	17,500	250,000	575,000	(325,000)	(130.00%)	250,000	250,000	325,000	56.52%
<b>Debt Service:</b>														
6900	Interfund Transfer Expense	0	328,661	549,185	549,185	190,363	549,185	224,185	325,000	59.18%	0	0	224,185	100.00%
	<b>Total Debt Service</b>	0	328,661	549,185	549,185	190,363	549,185	224,185	325,000	59.18%	0	0	224,185	100.00%
	<b>Total Expenditures</b>	<b>111,744</b>	<b>348,948</b>	<b>799,185</b>	<b>799,185</b>	<b>207,863</b>	<b>799,185</b>	<b>799,185</b>	<b>0</b>	<b>0.00%</b>	<b>250,000</b>	<b>250,000</b>	<b>549,185</b>	<b>68.72%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(207,366)</b>	<b>0</b>	<b>0</b>	<b>14,371</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
<b>Appropriated Fund Balance:</b>														
9090	Appropriated Fund Balance	0	0	0	0	0	0	0			0	0		

# Department Summary

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*Department: HUD Housing Choice Voucher Program*

**Budget Year:** 2020

**Division:** Housing

**Tax District:** HUD

**Cost Center #:** 8610

**Manager:**

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**NOTES:**

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## **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

## 2020 Tentative Budget

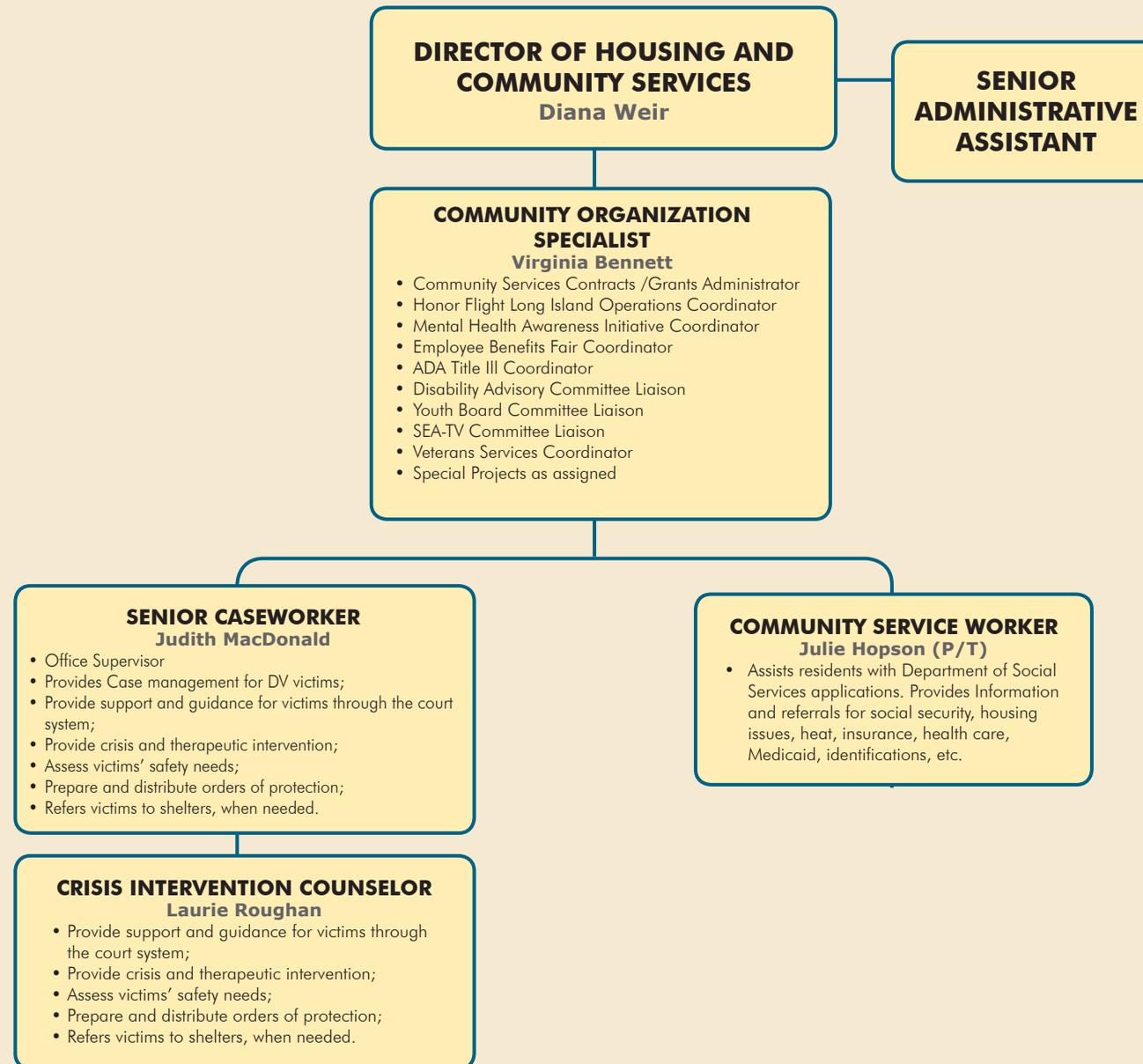
### HUD Housing Choice Voucher Program - 8610

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
<b>Other Revenue:</b>														
1201	Interest And Earnings	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2701	Miscellaneous Tax Receipts	4,500	879	4,500	4,500	814	4,500	4,500	0	0.00%	4,500	4,500	0	0.00%
4093	HUD-Federal Aid - HAP	3,950,100	3,283,929	3,950,100	3,950,100	1,792,598	3,950,100	3,950,100	0	0.00%	3,950,100	3,950,100	0	0.00%
	<b>Total Other Revenue</b>	<b>3,954,600</b>	<b>3,284,808</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,793,412</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>3,954,600</b>	<b>3,284,808</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>1,793,412</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>
<b>Total Employee Costs</b>									<b>0</b>	<b>0.00%</b>			<b>0</b>	<b>0.00%</b>
<b>Contractual:</b>														
6401	Contracts	3,954,600	3,306,204	3,954,600	3,954,600	2,481,828	3,954,600	3,954,600	0	0.00%	3,954,600	3,954,600	0	0.00%
	<b>Total Contractual</b>	<b>3,954,600</b>	<b>3,306,204</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>2,481,828</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Expenditures</b>	<b>3,954,600</b>	<b>3,306,204</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>2,481,828</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>	<b>3,954,600</b>	<b>3,954,600</b>	<b>0</b>	<b>0.00%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(21,396)</b>	<b>0</b>	<b>0</b>	<b>(688,416)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(21,396)</b>	<b>0</b>	<b>0</b>	<b>(688,416)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		



# COMMUNITY SERVICES

## 2020 ORGANIZATIONAL CHART



# Department Summary

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*Department: Community Services Admin*

**Budget Year:** 2020  
**Division:** Housing and Community Services Department  
**Tax District:** Full Town

**Cost Center #:** 6010  
**Manager:** Virginia Bennett

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**NOTES:**

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## **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 1/1/20	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Community Services</b>													
<b>Community Services Admin - 6010</b>													
Director of Housing and Community Servi	ADMINISTRATIVE	62,475	2,500	0	64,975	6,552	4,253	8,141	230	19,176	84,151	2.6	50.0
Comm Organization Specialist	ADMINSUPPORT	79,576	2,388	708	82,672	29,340	6,432	10,534	1,704	48,010	130,681	14.8	100.0
Senior Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 1	64,446	0	0	64,446	28,488	5,017	8,217	1,375	43,097	107,543	3.1	100.0
Community Service Worker	PART-TIME	16,438	0	0	16,438	0	1,272	0	263	1,535	17,973		100.0
<b>Total Community Services Admin - 6010</b>		<b>222,935</b>	<b>4,888</b>	<b>708</b>	<b>228,531</b>	<b>64,380</b>	<b>16,973</b>	<b>26,893</b>	<b>3,571</b>	<b>111,817</b>	<b>340,349</b>		

**NOTES:**

**Town of Southampton**  
**2020 Tentative Budget**  
Community Services Admin - 6010

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
	<b>Real Property Taxes:</b>													
1001	Property Taxes	143,096	139,596	334,951	334,951	334,951	340,370	341,699	6,748	2.01%	344,569	347,127	5,428	1.59%
	<b>Total Real Property Taxes</b>	<b>143,096</b>	<b>139,596</b>	<b>334,951</b>	<b>334,951</b>	<b>334,951</b>	<b>340,370</b>	<b>341,699</b>	<b>6,748</b>	<b>2.01%</b>	<b>344,569</b>	<b>347,127</b>	<b>5,428</b>	<b>1.59%</b>
	<b>Other Revenue:</b>													
1170	Cablevision Fees	238,600	238,600	258,600	258,600	129,300	258,600	258,600	0	0.00%	258,600	258,600	0	0.00%
2701	Miscellaneous Tax Receipts	0	13	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	2,000	4,225	2,000	2,000	2,525	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	<b>Total Other Revenue</b>	<b>240,600</b>	<b>242,838</b>	<b>260,600</b>	<b>260,600</b>	<b>131,825</b>	<b>260,600</b>	<b>260,600</b>	<b>0</b>	<b>0.00%</b>	<b>260,600</b>	<b>260,600</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Revenue</b>	<b>383,696</b>	<b>382,433</b>	<b>595,551</b>	<b>595,551</b>	<b>466,776</b>	<b>600,970</b>	<b>602,299</b>	<b>6,748</b>	<b>1.13%</b>	<b>605,169</b>	<b>607,727</b>	<b>5,428</b>	<b>0.90%</b>
	<b>Salaries:</b>													
6100	Salaries	76,486	76,486	198,636	198,636	132,424	202,609	206,497	(7,861)	(3.96%)	206,661	211,571	(5,074)	(2.46%)
6103	Accumulated Sick/Personal Days	0	0	0	0	0	708	708	(708)	(100.00%)	708	708	0	0.00%
6105	Part Time Salaries	15,800	13,109	16,116	16,116	10,211	16,438	16,438	(322)	(2.00%)	16,767	16,767	(329)	(2.00%)
6110	Longevity	2,250	2,295	6,523	6,523	0	6,705	4,888	1,635	25.07%	6,705	4,888	0	0.00%
	<b>Total Salaries</b>	<b>94,536</b>	<b>91,890</b>	<b>221,275</b>	<b>221,275</b>	<b>142,634</b>	<b>226,460</b>	<b>228,531</b>	<b>(7,257)</b>	<b>(3.28%)</b>	<b>230,841</b>	<b>233,934</b>	<b>(5,403)</b>	<b>(2.36%)</b>
	<b>Employee Benefits - Current:</b>													
6810	Employee Retirement - Active	10,947	10,189	26,819	26,819	15,489	26,755	26,893	(74)	(0.28%)	27,271	27,537	(644)	(2.40%)
6830	FICA Tax Expenditure	7,325	6,788	16,602	16,602	10,510	16,889	16,973	(372)	(2.24%)	17,152	17,315	(341)	(2.01%)
6835	MTA Tax	326	302	766	766	467	783	786	(20)	(2.63%)	798	805	(19)	(2.37%)
6840	Worker's Compensation	1,210	1,084	4,046	4,046	2,261	3,692	2,724	1,322	32.68%	3,766	2,795	(71)	(2.61%)
6860	Medical Insurance - Active Employees	26,028	26,046	60,702	60,702	38,988	60,930	60,930	(228)	(0.38%)	60,930	60,930	0	0.00%

**Town of Southampton**  
**2020 Tentative Budget**  
Community Services Admin - 6010

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6865	Dental & Optical	1,318	1,341	3,330	3,330	2,232	3,450	3,450	(120)	(3.60%)	3,450	3,450	0	0.00%
6875	Disability	58	29	61	61	0	61	61	0	0.00%	61	61	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>47,210</b>	<b>45,778</b>	<b>112,325</b>	<b>112,325</b>	<b>69,948</b>	<b>112,559</b>	<b>111,817</b>	<b>508</b>	<b>0.45%</b>	<b>113,428</b>	<b>112,892</b>	<b>(1,075)</b>	<b>(0.96%)</b>
	<b>Total Employee Costs</b>	<b>141,746</b>	<b>137,668</b>	<b>333,600</b>	<b>333,600</b>	<b>212,582</b>	<b>339,019</b>	<b>340,349</b>	<b>(6,748)</b>	<b>(2.02%)</b>	<b>344,269</b>	<b>346,827</b>	<b>(6,478)</b>	<b>(1.90%)</b>
	<b>Contractual:</b>													
6401	Contracts	0	0	20,000	20,000	231	20,000	20,000	0	0.00%	20,000	20,000	0	0.00%
6412	Publications	250	89	250	150	83	250	250	(100)	(66.61%)	200	200	50	20.04%
6416	Travel, Dues and Related	400	346	400	400	50	400	400	0	0.00%	400	400	0	0.00%
6420	Other	240,600	169,342	240,600	240,600	135,646	240,600	240,600	0	0.00%	239,600	239,600	1,000	0.42%
6444	Mileage Reimbursement	300	0	300	400	358	300	300	100	25.00%	300	300	0	0.00%
6466	Telephone - Wireless	400	196	400	400	115	400	400	0	0.00%	400	400	0	0.00%
	<b>Total Contractual</b>	<b>241,950</b>	<b>169,974</b>	<b>261,951</b>	<b>261,951</b>	<b>136,483</b>	<b>261,951</b>	<b>261,951</b>	<b>0</b>	<b>0.00%</b>	<b>260,900</b>	<b>260,900</b>	<b>1,051</b>	<b>0.40%</b>
	<b>Total Expenditures</b>	<b>383,696</b>	<b>307,641</b>	<b>595,551</b>	<b>595,551</b>	<b>349,065</b>	<b>600,970</b>	<b>602,299</b>	<b>(6,748)</b>	<b>(1.13%)</b>	<b>605,169</b>	<b>607,727</b>	<b>(5,427)</b>	<b>(0.90%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>74,792</b>	<b>0</b>	<b>0</b>	<b>117,711</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>74,792</b>	<b>0</b>	<b>0</b>	<b>117,711</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

# Department Summary

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*Department: Domestic Violence Advocacy*

**Budget Year:** 2020

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 3151

**Manager:** Virginia Bennett

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**NOTES:**

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## **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 1/1/20	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Community Services</b>													
<b>Domestic Violence Advocacy - 3151</b>													
Crisis Intervention Counselor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 6	69,137	2,765	6,023	77,926	1,380	6,022	9,864	1,080	18,346	96,272	9.5	100.0
Senior Caseworker	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 6	78,590	6,287	0	84,877	14,400	6,562	10,748	1,213	32,923	117,801	18.5	100.0
<b>Total Domestic Violence Advocacy - 3151</b>		<b>147,727</b>	<b>9,053</b>	<b>6,023</b>	<b>162,803</b>	<b>15,780</b>	<b>12,584</b>	<b>20,612</b>	<b>2,293</b>	<b>51,269</b>	<b>214,072</b>		

**NOTES:**

**Town of Southampton**  
**2020 Tentative Budget**  
Domestic Violence Advocacy - 3151

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Difference	2021 Tentative/2020 % of Change
<b>Other Revenue:</b>														
2610	Justice Court Fines and Fees	207,523	207,523	211,403	211,403	105,702	220,072	220,072	8,669	4.10%	219,966	219,966	(106)	(0.05%)
2701	Miscellaneous Tax Receipts	0	13	0	0	0	0	0	0	0.00%	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	775	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total Other Revenue</b>		<b>207,523</b>	<b>208,311</b>	<b>211,403</b>	<b>211,403</b>	<b>105,702</b>	<b>220,072</b>	<b>220,072</b>	<b>8,669</b>	<b>4.10%</b>	<b>219,966</b>	<b>219,966</b>	<b>(106)</b>	<b>(0.05%)</b>
<b>Total Revenue</b>		<b>207,523</b>	<b>208,311</b>	<b>211,403</b>	<b>211,403</b>	<b>105,702</b>	<b>220,072</b>	<b>220,072</b>	<b>8,669</b>	<b>4.10%</b>	<b>219,966</b>	<b>219,966</b>	<b>(106)</b>	<b>(0.05%)</b>
<b>Salaries:</b>														
6100	Salaries	139,342	139,656	143,359	143,359	95,422	147,727	147,727	(4,368)	(3.05%)	151,667	151,667	(3,940)	(2.67%)
6110	Longevity	8,595	8,596	8,805	8,805	0	9,053	9,053	(248)	(2.82%)	9,273	9,273	(220)	(2.44%)
6111	Training	0	0	0	0	0	5,000	5,000	(5,000)	(100.00%)	0	0	5,000	100.00%
6127	Cash in Lieu of Health Benefits	5,637	5,636	6,002	6,002	2,895	6,023	6,023	(21)	(0.35%)	6,023	6,023	0	0.00%
<b>Total Salaries</b>		<b>153,574</b>	<b>153,888</b>	<b>158,166</b>	<b>158,166</b>	<b>98,317</b>	<b>167,803</b>	<b>167,803</b>	<b>(9,637)</b>	<b>(6.09%)</b>	<b>166,963</b>	<b>166,963</b>	<b>840</b>	<b>0.50%</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	21,517	20,026	20,693	20,693	11,951	20,612	20,612	81	0.39%	21,139	21,139	(527)	(2.56%)
6830	FICA Tax Expenditure	11,971	11,538	12,329	12,329	7,365	12,584	12,584	(255)	(2.07%)	12,906	12,906	(322)	(2.56%)
6835	MTA Tax	532	513	548	548	327	559	559	(11)	(2.07%)	574	574	(14)	(2.56%)
6840	Worker's Compensation	2,912	2,609	2,996	2,996	1,674	1,699	1,699	1,297	43.30%	1,744	1,744	(45)	(2.67%)
6860	Medical Insurance - Active Employees	12,324	12,193	12,972	12,972	8,343	13,020	13,020	(48)	(0.37%)	13,020	13,020	0	0.00%
6865	Dental & Optical	2,635	2,683	2,664	2,664	1,786	2,760	2,760	(96)	(3.60%)	2,760	2,760	0	0.00%

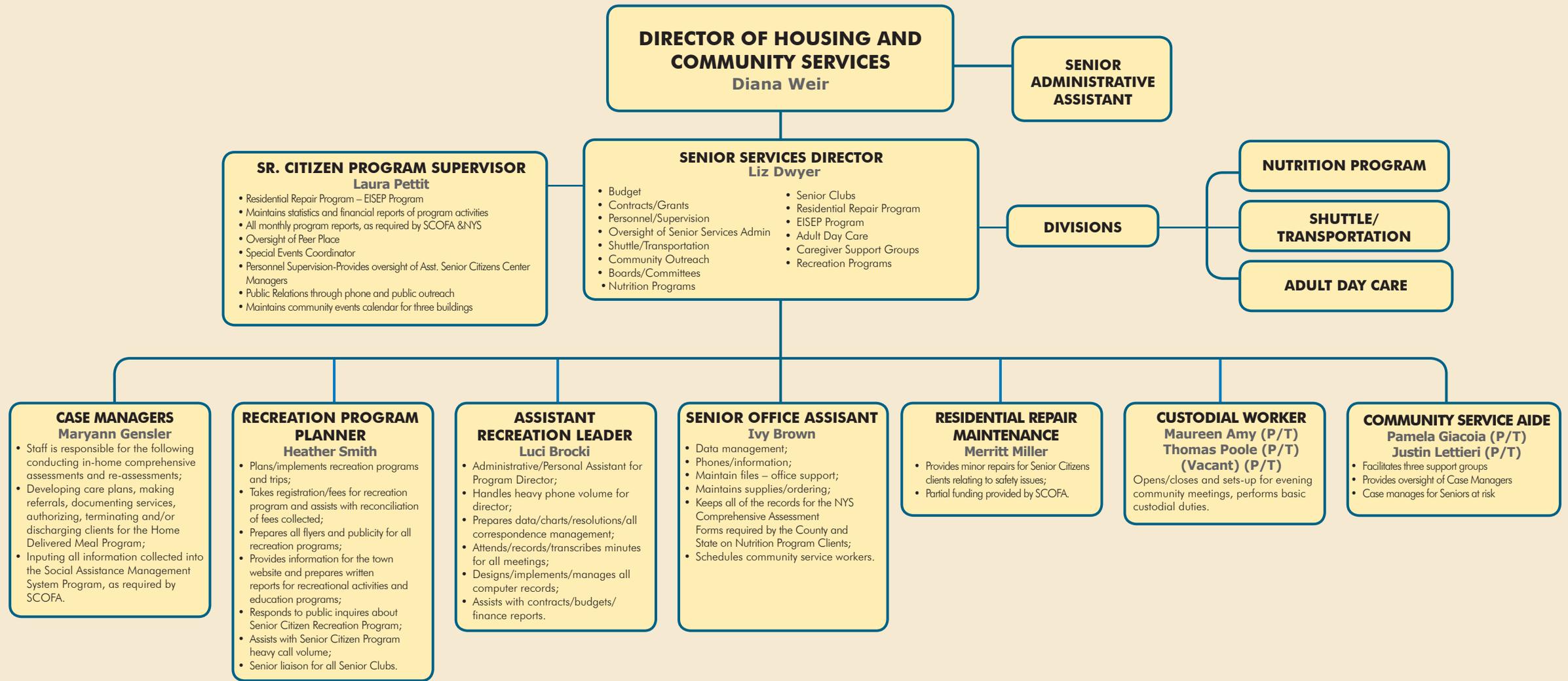
**Town of Southampton**  
**2020 Tentative Budget**  
Domestic Violence Advocacy - 3151

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6875	Disability	58	0	35	35	0	35	35	0	0.00%	35	35	0	0.00%
	<b>Total Employee Benefits - Current</b>	51,949	49,562	52,237	52,237	31,446	51,269	51,269	968	1.85%	52,178	52,178	(908)	(1.77%)
	<b>Total Employee Costs</b>	<b>205,523</b>	<b>203,450</b>	<b>210,403</b>	<b>210,403</b>	<b>129,763</b>	<b>219,072</b>	<b>219,072</b>	<b>(8,669)</b>	<b>(4.12%)</b>	<b>219,141</b>	<b>219,141</b>	<b>(68)</b>	<b>(0.03%)</b>
	<b>Contractual:</b>													
6416	Travel, Dues and Related	2,000	0	1,000	1,000	425	1,000	1,000	0	0.00%	825	825	175	17.48%
	<b>Total Contractual</b>	2,000	0	1,000	1,000	425	1,000	1,000	0	0.00%	825	825	175	17.48%
	<b>Total Expenditures</b>	<b>207,523</b>	<b>203,450</b>	<b>211,403</b>	<b>211,403</b>	<b>130,188</b>	<b>220,072</b>	<b>220,072</b>	<b>(8,669)</b>	<b>(4.10%)</b>	<b>219,966</b>	<b>219,966</b>	<b>107</b>	<b>0.05%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>(24,486)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>(24,486)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		



# SENIOR SERVICES

## 2020 ORGANIZATIONAL CHART





# SENIOR SERVICES

## 2020 ORGANIZATIONAL CHART

**DIRECTOR OF HOUSING AND COMMUNITY SERVICES**  
Diana Weir

**SENIOR SERVICES DIRECTOR**  
Liz Dwyer

**DIVISIONS**

**NUTRITION PROGRAM**

**FOOD SERVICE SUPERVISOR**  
Paul Jones

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

**ASST. SR. CITIZEN CENTER MANAGER**  
Tatiana Love - Bridgehampton Center  
Lorri Schneider - Flanders Center  
Ruth Simon - Hampton Bays Center

Responsible for conducting the day to day management and administration functions of the Nutrition Site under the direct supervision of the Senior Citizen Program Supervisor.

**COOKS**  
HAMPTON BAYS  
Margaret Kalish  
Gary Lattanzio  
Peter Marino  
Kenneth Weynand

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

**NUTRITION PROGRAM CONTINUED**

**ASSISTANT COOK**  
BRIDGEHAMPTON CENTER  
FLANDERS CENTER  
HAMPTON BAYS / SHINNECOCK  
Greg Hansen  
Mark Schneck  
Janet Hebert

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

**FOOD SERVICE WORKER**  
Minalou Allen  
Robin Thiele (P/T)

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

**SHUTTLE/ TRANSPORTATION**

**SR. CITIZEN BUS SVC. SUPERVISOR**  
Rita Lamison

- Supervises all aspects of transportation program
- Oversees scheduling software reporting system
- Register new clients using program guidelines
- Informs clients of Town Services available to them
- Schedules, maintain records of vehicles maintenance, repair & gas usage;
- Does monthly reports, as required by program director
- Supervises minibuses drivers
- Assist with heavy call volume into the transportation office

**MINI BUS DRIVER**  
Vivian Miles, Eric Bentsen, Irene Blydenburgh,  
Sharon Ann Bacon, Barry Street, Thomas Jones,  
Ann Scheuring, Joaquin Ramirez  
Part Time -John Lenihan, Terrence Mahoney,  
Brenda Childress-Flood, Guilbert Prado

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

**SENIOR CITIZEN AIDE**  
Karen Chiamonte

Responsible for day-to-day management and administration of the Senior Shuttle under direct supervision of Sr. Citizen Bus Service Supervisor

**Debra Miller (P/T)**

Provides assistance to Sr. Citizen Bus Service Supervisor and Senior Service Aide in the day to day management and administration of the Senior Shuttle

**ADULT DAY CARE**

**ADULT DAY CARE PROGRAM SUPERVISOR**  
Sherry Renkens

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

**SENIOR NEIGHBORHOOD AID**  
Monica Pennacchia

Assist Program Supervisor with all of duties listed above.

**THERAPEUTIC ACTIVITIES WORKER**  
Valerie Tomasheski  
Kathleen Dineen

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

**PART-TIME SENIOR CITIZEN AIDE I**  
Joanne Taylor  
Agatha Dawson-Bell

Assist with all of duties listed above.

# Department Summary

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*Department: Senior Services Admin*

**Budget Year:** 2020

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6772

**Manager:** Liz Dwyer

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

Senior Services is responsible for the overall operation of all Town Senior Programs which includes three (3) Nutrition Centers, an Adult Day Care Program, Caregiver support groups, the Community Shuttle, 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.

**2020 Senior Services Fee Schedule**

<b>Fee Schedule</b>	<b>2020 Fee Schedule</b>	<b>Proposed Increase</b>
<b>Nutrition (7140)</b>	<b>\$ 3.50 suggested donation per meal</b>	
<b>Transportation (7615)</b>	<b>\$3 one way</b>	
	<b>\$4 round trip;</b>	
	<b>\$50 per hour; Use of Town Bus &amp; Staff Driver</b>	
<b>Adult Day Care (7137 )</b>		
Daily Rate (Scheduled Day)	<b>\$55</b>	
Daily Rate (Unscheduled)	<b>\$60</b>	
<b>Pre-Paid Monthly Rates:</b>		
1 Day per Week	<b>\$45 x number of days</b>	
2 Days per Week	<b>\$42.50 x number of days</b>	
3 Days per Week or more	<b>\$37.50 x number of days</b>	

**NOTES:**

**2020 Senior Services Fee Schedule**

Fee Schedule	2020 Fee Schedule	Proposed Increase
<b>Small Facility Fee Schedule</b>		
Applicable for use of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:		
<b>Length of Event</b>		
<b>Up to 2 hours</b>		
Up to 25 Persons	<b>\$35</b>	
25-75 Persons	<b>\$45</b>	
76 to capacity*	<b>\$65</b>	
<b>2-4 hours</b>		
Up to 25 Persons	<b>\$45</b>	
25-75 Persons	<b>\$65</b>	
76 to capacity*	<b>\$105</b>	
<b>More than 4 hours</b>		
Up to 25 Persons	<b>\$75</b>	
25-75 Persons	<b>\$100</b>	
76 to capacity*	<b>\$125</b>	
<b>Large Facility Fee Schedule</b>		
Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center and Bridgehampton Community House: of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:		
<b>Length of Event</b>		
<b>Up to 2 hours</b>		
Up to 25 Persons	<b>\$45</b>	
25-75 Persons	<b>\$65</b>	
76 to capacity*	<b>\$105</b>	
<b>2-4 hours</b>		
Up to 25 Persons	<b>\$65</b>	
25-75 Persons	<b>\$105</b>	
76 to capacity*	<b>\$195</b>	

**NOTES:**

**2020 Senior Services Fee Schedule**

<b>Fee Schedule</b>	<b>2020 Fee Schedule</b>	<b>Proposed Increase</b>
<b>More than 4 hours</b>		
Up to 25 Persons	<b>\$100</b>	
25-75 Persons	<b>\$175</b>	
76 to capacity*	<b>\$325</b>	
<b>Large Facility Weekend Usage Surcharge \$50 per hour, not to exceed \$150 for a single event</b>		
<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>		

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**NOTES:**

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# 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 1/1/20	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Senior Services Admin - 6772</b>													
Senior Citizen Program Director	ADMINISTRATIVE	90,203	4,511	2,332	97,046	29,340	7,637	12,508	3,135	52,620	149,665	20.8	100.0
Assistant Recreation Leader	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	47,622	4,762	2,603	54,987	1,380	4,271	6,995	1,045	13,691	68,678		100.0
Case Manager	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	66,303	0	6,023	72,326	1,380	5,591	9,158	1,028	17,158	89,483	1.8	100.0
Maintenance Mechanic I	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	48,980	0	6,023	55,003	1,380	4,323	7,081	1,718	14,502	69,505	3.7	100.0
Recreation Program Planner	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	58,686	3,521	0	62,207	28,488	4,838	7,924	1,265	42,515	104,722	14.9	100.0
Senior Citizens Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - J / Step 3	74,795	5,984	0	80,779	28,488	6,356	10,410	2,604	47,858	128,636	17.9	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 5	54,175	5,418	0	59,592	14,400	4,632	7,586	1,177	27,795	87,387	21.8	100.0
Case Manager	PART-TIME	17,340	0	0	17,340	0	1,342	0	276	1,618	18,958		100.0
Community Service Aide	PART-TIME	21,848	0	0	21,848	0	1,691	0	344	2,034	23,883		100.0
Community Service Aide	PART-TIME	21,848	0	0	21,848	0	1,691	0	344	2,034	23,883		100.0
Custodial Worker I	PART-TIME	8,323	0	0	8,323	0	681	0	624	1,305	9,629		100.0
Custodial Worker I	PART-TIME	8,323	0	0	8,323	0	681	0	624	1,305	9,629		100.0
Custodial Worker I	PART-TIME	8,323	0	0	8,323	0	681	0	624	1,305	9,629		100.0
Custodial Worker I	PART-TIME	8,323	0	0	8,323	0	681	0	624	1,305	9,629		100.0
<b>Total Senior Services Admin - 6772</b>		<b>535,093</b>	<b>24,195</b>	<b>16,981</b>	<b>576,269</b>	<b>104,856</b>	<b>45,093</b>	<b>61,662</b>	<b>15,434</b>	<b>227,046</b>	<b>803,315</b>		

NOTES:

# Town of Southampton

## 2020 Tentative Budget

### Senior Services Admin - 6772

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Difference	2021 Tentative/2020 % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	756,374	720,550	827,634	827,634	827,634	852,134	796,462	(31,172)	(3.77%)	875,258	819,547	23,085	2.90%
	<b>Total Real Property Taxes</b>	<b>756,374</b>	<b>720,550</b>	<b>827,634</b>	<b>827,634</b>	<b>827,634</b>	<b>852,134</b>	<b>796,462</b>	<b>(31,172)</b>	<b>(3.77%)</b>	<b>875,258</b>	<b>819,547</b>	<b>23,085</b>	<b>2.90%</b>
<b>Other Revenue:</b>														
2655	Program Fees	20,000	10,602	20,000	20,000	9,181	20,000	20,000	0	0.00%	17,000	17,000	(3,000)	(15.00%)
2701	Miscellaneous Tax Receipts	0	81	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2708	Donations-Residential Repair	4,500	4,095	4,500	4,500	1,310	4,500	4,500	0	0.00%	2,500	2,500	(2,000)	(44.45%)
2770	Miscellaneous	2,000	1,116	2,000	2,000	790	2,000	2,000	0	0.00%	0	0	(2,000)	(100.00%)
3093	EISEP Grant	15,500	6,671	15,500	15,500	4,120	15,500	15,500	0	0.00%	15,500	15,500	0	0.00%
3098	State Aid - Residential Repair	19,283	19,283	19,283	19,283	9,539	19,283	19,283	0	0.00%	19,380	19,380	97	0.50%
	<b>Total Other Revenue</b>	<b>61,283</b>	<b>41,848</b>	<b>61,283</b>	<b>61,283</b>	<b>24,940</b>	<b>61,283</b>	<b>61,283</b>	<b>0</b>	<b>0.00%</b>	<b>54,380</b>	<b>54,380</b>	<b>(6,903)</b>	<b>(11.26%)</b>
	<b>Total Revenue</b>	<b>817,657</b>	<b>762,398</b>	<b>888,917</b>	<b>888,917</b>	<b>852,574</b>	<b>913,417</b>	<b>857,745</b>	<b>(31,172)</b>	<b>(3.51%)</b>	<b>929,638</b>	<b>873,927</b>	<b>16,182</b>	<b>1.89%</b>
<b>Salaries:</b>														
6100	Salaries	427,393	324,033	426,111	426,111	283,301	440,763	440,763	(14,652)	(3.44%)	454,012	454,012	(13,249)	(3.01%)
6103	Accumulated Sick/Personal Days	0	58	3,401	3,401	3,019	2,332	2,332	1,069	31.43%	2,332	2,332	0	0.00%
6105	Part Time Salaries	82,000	61,706	95,880	95,880	19,276	97,390	97,390	(1,510)	(1.57%)	98,929	98,929	(1,540)	(1.58%)
6110	Longevity	15,002	12,357	23,363	23,363	0	24,195	24,195	(833)	(3.56%)	24,837	24,837	(641)	(2.65%)
6127	Cash in Lieu of Health Benefits	11,274	9,874	8,597	8,597	7,042	14,649	14,649	(6,052)	(70.40%)	14,649	14,649	0	0.00%
	<b>Total Salaries</b>	<b>535,669</b>	<b>408,027</b>	<b>557,352</b>	<b>557,352</b>	<b>312,638</b>	<b>579,329</b>	<b>579,329</b>	<b>(21,977)</b>	<b>(3.94%)</b>	<b>594,759</b>	<b>594,759</b>	<b>(15,430)</b>	<b>(2.66%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	63,753	59,336	60,781	60,781	35,104	61,811	61,662	(881)	(1.45%)	63,594	63,441	(1,779)	(2.88%)
6830	FICA Tax Expenditure	41,990	30,742	43,824	43,824	23,358	45,424	45,332	(1,508)	(3.44%)	46,635	46,540	(1,208)	(2.66%)

**Town of Southampton**  
**2020 Tentative Budget**  
**Senior Services Admin - 6772**

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6835	MTA Tax	1,866	1,364	1,948	1,948	1,038	2,019	2,015	(67)	(3.44%)	2,073	2,068	(54)	(2.66%)
6840	Worker's Compensation	13,222	11,845	15,505	15,505	8,663	14,451	13,240	2,265	14.61%	14,845	13,602	(361)	(2.73%)
6860	Medical Insurance - Active Employees	100,452	63,666	148,872	148,872	60,949	149,412	95,196	53,676	36.06%	149,412	95,196	0	0.00%
6865	Dental & Optical	9,223	5,546	9,324	9,324	5,357	9,660	9,660	(336)	(3.60%)	9,660	9,660	0	0.00%
6875	Disability	432	76	261	261	0	261	261	0	0.00%	261	261	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>230,938</b>	<b>172,575</b>	<b>280,515</b>	<b>280,515</b>	<b>134,469</b>	<b>283,038</b>	<b>227,366</b>	<b>53,149</b>	<b>18.95%</b>	<b>286,479</b>	<b>230,768</b>	<b>(3,401)</b>	<b>(1.50%)</b>
<b>Total Employee Costs</b>		<b>766,607</b>	<b>580,602</b>	<b>837,867</b>	<b>837,867</b>	<b>447,107</b>	<b>862,367</b>	<b>806,695</b>	<b>31,172</b>	<b>3.72%</b>	<b>881,238</b>	<b>825,527</b>	<b>(18,831)</b>	<b>(2.33%)</b>
<b>Contractual:</b>														
6401	Contracts	15,500	6,671	15,500	15,500	3,146	15,500	15,500	0	0.00%	15,500	15,500	0	0.00%
6410	Postage	2,000	1,195	2,000	2,000	40	2,000	2,000	0	0.00%	1,250	1,250	750	37.50%
6411	Printing and Stationery	250	0	250	250	29	250	250	0	0.00%	250	250	0	0.00%
6415	Telephone	0	119	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6416	Travel, Dues and Related	1,500	305	1,500	1,500	120	1,500	1,500	0	0.00%	3,500	3,500	(2,000)	(133.33%)
6425	Office Supplies	2,500	2,483	2,500	2,500	1,261	2,500	2,500	0	0.00%	2,000	2,000	500	20.00%
6444	Mileage Reimbursement	2,000	1,929	2,000	2,000	991	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	12,190	23,000	23,000	7,561	23,000	23,000	0	0.00%	20,000	20,000	3,000	13.04%
6477	Copier Leases	3,800	1,967	3,800	3,800	1,101	3,800	3,800	0	0.00%	3,800	3,800	0	0.00%
<b>Total Contractual</b>		<b>51,050</b>	<b>26,858</b>	<b>51,050</b>	<b>51,050</b>	<b>14,249</b>	<b>51,050</b>	<b>51,050</b>	<b>0</b>	<b>0.00%</b>	<b>48,400</b>	<b>48,400</b>	<b>2,650</b>	<b>5.19%</b>
<b>Total Expenditures</b>		<b>817,657</b>	<b>607,460</b>	<b>888,917</b>	<b>888,917</b>	<b>461,356</b>	<b>913,417</b>	<b>857,745</b>	<b>31,172</b>	<b>3.51%</b>	<b>929,638</b>	<b>873,927</b>	<b>(16,181)</b>	<b>(1.89%)</b>

**Town of Southampton**  
**2020 Tentative Budget**  
 Senior Services Admin - 6772

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Difference	2021 Tentative/2020 % of Change
	Net Surplus (Deficit)	0	154,938	0	0	391,217	0	0			0	0		
	Net Surplus (Deficit)	0	154,938	0	0	391,217	0	0			0	0		

# Department Summary

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*Department: Adult Day Care*

**Budget Year:** 2020

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6055

**Manager:** Liz Dwyer

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**NOTES:**

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## **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 1/1/20	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Adult Day Care - 6055</b>													
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	54,344	0	0	54,344	28,488	4,285	7,019	1,882	41,674	96,018	1.3	100.0
Adult Day Care Program Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 3	63,421	0	0	63,421	13,104	5,001	8,191	2,193	28,490	91,911	5.4	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / DI22823 / Step 1	63,308	3,798	2,603	69,710	1,380	5,418	8,874	1,372	17,045	86,754	13.8	100.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / CSEA40HOUR - 7-1-2010 - B / Step 8	46,755	4,675	6,023	57,453	1,380	4,505	7,379	1,658	14,922	72,375	29.9	100.0
Senior Citizen Aide I	PART-TIME	14,306	0	0	14,306	0	1,128	0	508	1,636	15,942		100.0
Senior Citizen Aide I	PART-TIME	14,306	0	0	14,306	0	1,128	0	508	1,636	15,942		100.0
<b>Total Adult Day Care - 6055</b>		<b>256,439</b>	<b>8,474</b>	<b>8,626</b>	<b>273,539</b>	<b>44,352</b>	<b>21,466</b>	<b>31,464</b>	<b>8,121</b>	<b>105,403</b>	<b>378,942</b>		

NOTES:

# Town of Southampton

## 2020 Tentative Budget

### Adult Day Care - 6055

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Difference	2021 Tentative/2020 % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	0	37,715	0	(700)	(700)	0	0	700	(100.00%)	0	0	0	0.00%
	<b>Total Real Property Taxes</b>	<b>0</b>	<b>37,715</b>	<b>0</b>	<b>(700)</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>(100.00%)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Other Revenue:</b>														
1170	Cablevision Fees	247,129	264,853	275,473	275,473	137,737	254,158	280,701	5,228	1.90%	243,984	270,516	(10,185)	(3.63%)
2701	Miscellaneous Tax Receipts	0	37	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2707	Program Fees	110,000	69,353	90,000	90,000	45,105	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	2,498	0	0	2,970	0	0	0	0.00%	0	0	0	0.00%
4655	Federal Aid Adult Day Care	10,000	7,493	10,000	10,000	0	10,000	10,000	0	0.00%	10,000	10,000	0	0.00%
5031	Interfund Transfer - Revenue	0	75,760	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>368,129</b>	<b>419,993</b>	<b>376,473</b>	<b>376,473</b>	<b>185,812</b>	<b>355,158</b>	<b>381,701</b>	<b>5,228</b>	<b>1.39%</b>	<b>364,984</b>	<b>391,516</b>	<b>9,815</b>	<b>2.57%</b>
	<b>Total Revenue</b>	<b>368,129</b>	<b>457,708</b>	<b>376,473</b>	<b>375,773</b>	<b>185,112</b>	<b>355,158</b>	<b>381,701</b>	<b>5,928</b>	<b>1.58%</b>	<b>364,984</b>	<b>391,516</b>	<b>9,815</b>	<b>2.57%</b>
<b>Salaries:</b>														
6100	Salaries	205,717	309,407	222,772	222,772	147,409	227,828	227,828	(5,057)	(2.27%)	234,503	234,503	(6,675)	(2.93%)
6101	Overtime	700	0	700	0	0	0	0	0	0.00%	700	700	(700)	(100.00%)
6105	Part Time Salaries	27,500	27,446	28,050	28,050	17,214	28,611	28,611	(561)	(2.00%)	29,183	29,183	(572)	(2.00%)
6110	Longevity	12,172	14,119	8,365	8,365	0	8,474	8,474	(109)	(1.30%)	8,645	8,645	(171)	(2.02%)
6127	Cash in Lieu of Health Benefits	5,637	8,072	8,597	8,597	4,147	8,626	8,626	(29)	(0.34%)	8,626	8,626	0	0.00%
	<b>Total Salaries</b>	<b>251,726</b>	<b>359,043</b>	<b>268,483</b>	<b>267,783</b>	<b>168,770</b>	<b>273,539</b>	<b>273,539</b>	<b>(5,756)</b>	<b>(2.15%)</b>	<b>281,657</b>	<b>281,657</b>	<b>(8,118)</b>	<b>(2.97%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	31,606	29,417	31,632	31,632	18,269	31,523	31,464	168	0.53%	32,405	32,345	(881)	(2.80%)

# Town of Southampton

## 2020 Tentative Budget

### Adult Day Care - 6055

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6830	FICA Tax Expenditure	19,808	26,850	21,113	21,113	12,699	21,557	21,521	(408)	(1.93%)	22,141	22,104	(583)	(2.71%)
6835	MTA Tax	882	1,196	940	940	564	960	958	(18)	(1.93%)	986	984	(26)	(2.71%)
6840	Worker's Compensation	7,183	6,435	7,485	7,485	4,182	7,531	7,063	422	5.64%	7,747	7,269	(207)	(2.92%)
6860	Medical Insurance - Active Employees	48,780	66,575	38,688	38,688	24,880	11,724	38,832	(144)	(0.37%)	11,724	38,832	0	0.00%
6865	Dental & Optical	5,270	7,261	5,328	5,328	3,571	5,520	5,520	(192)	(3.60%)	5,520	5,520	0	0.00%
6875	Disability	173	42	104	104	0	104	104	0	0.00%	104	104	0	0.00%
<b>Total Employee Benefits - Current</b>		<b>113,702</b>	<b>137,775</b>	<b>105,290</b>	<b>105,290</b>	<b>64,166</b>	<b>78,919</b>	<b>105,462</b>	<b>(172)</b>	<b>(0.16%)</b>	<b>80,627</b>	<b>107,159</b>	<b>(1,697)</b>	<b>(1.61%)</b>
<b>Total Employee Costs</b>		<b>365,429</b>	<b>496,818</b>	<b>373,773</b>	<b>373,073</b>	<b>232,936</b>	<b>352,458</b>	<b>379,001</b>	<b>(5,928)</b>	<b>(1.59%)</b>	<b>362,284</b>	<b>388,816</b>	<b>(9,815)</b>	<b>(2.59%)</b>
<b>Contractual:</b>														
6406	Repair Equipment	1,000	149	1,000	1,000	219	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6450	Schools & Training	700	355	700	700	0	700	700	0	0.00%	700	700	0	0.00%
6470	Program Expenses	1,000	866	1,000	1,000	390	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
<b>Total Contractual</b>		<b>2,700</b>	<b>1,370</b>	<b>2,700</b>	<b>2,700</b>	<b>609</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenditures</b>		<b>368,129</b>	<b>498,188</b>	<b>376,473</b>	<b>375,773</b>	<b>233,545</b>	<b>355,158</b>	<b>381,701</b>	<b>(5,928)</b>	<b>(1.58%)</b>	<b>364,984</b>	<b>391,516</b>	<b>(9,815)</b>	<b>(2.57%)</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>(40,479)</b>	<b>0</b>	<b>0</b>	<b>(48,433)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>(40,479)</b>	<b>0</b>	<b>0</b>	<b>(48,433)</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

# Department Summary

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*Department: Nutrition Programs*

**Budget Year:** 2020  
**Division:** Housing and Community Services Department  
**Tax District:** Full Town

**Cost Center #:** 6143  
**Manager:** Liz Dwyer

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**NOTES:**

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## **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 1/1/20	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Nutrition Programs - 6143</b>													
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 5	48,980	0	0	48,980	28,488	3,813	6,245	1,049	39,595	88,575	3.8	100.0
Assistant Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 8	50,754	2,030	6,023	58,807	1,380	4,732	7,750	3,273	17,135	75,942	8.6	100.0
Assistant Senior Citizens Center Mgr	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 8	54,706	2,188	0	56,894	14,400	4,481	7,340	1,902	28,123	85,017	6.9	100.0
Cook	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 6	53,664	0	0	53,664	28,488	4,178	6,842	1,148	40,656	94,319	5.5	100.0
Food Service Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 3	55,134	0	6,023	61,157	1,380	4,932	8,077	3,545	17,934	79,090	2.4	100.0
Food Service Worker	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 4	44,541	0	0	44,541	28,488	3,612	5,916	2,850	40,866	85,408	3.3	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	58,109	4,649	0	62,757	28,488	4,938	8,088	2,027	43,540	106,298	16.2	100.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 5	58,109	4,649	0	62,757	28,488	4,938	8,088	2,027	43,540	106,298	15.6	100.0
Assistant Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 6	50,754	5,075	0	55,830	28,488	4,339	7,107	1,104	41,038	96,868	20.8	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	54,709	4,377	0	59,086	14,400	4,594	7,524	1,184	27,702	86,788	16.3	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	54,709	4,377	0	59,086	14,400	4,594	7,524	1,184	27,702	86,788	19.7	100.0
Cook	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	54,709	3,283	0	57,992	28,488	4,510	7,387	1,181	41,566	99,558	15.3	100.0
Food Service Worker	PART-TIME	8,160	0	0	8,160	0	635	0	189	824	8,984		100.0
Food Service Worker	PART-TIME	7,140	0	0	7,140	0	579	0	472	1,051	8,191		100.0
<b>Total Nutrition Programs - 6143</b>		<b>654,178</b>	<b>30,627</b>	<b>12,046</b>	<b>696,851</b>	<b>245,376</b>	<b>54,874</b>	<b>87,889</b>	<b>23,133</b>	<b>411,272</b>	<b>1,108,123</b>		

**NOTES:**

# Town of Southampton

## 2020 Tentative Budget

### Nutrition Programs - 6143

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Difference	2021 Tentative/2020 % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	195,700	151,977	132,717	131,217	131,217	144,256	174,285	43,068	32.82%	220,066	247,182	72,897	41.83%
	<b>Total Real Property Taxes</b>	<b>195,700</b>	<b>151,977</b>	<b>132,717</b>	<b>131,217</b>	<b>131,217</b>	<b>144,256</b>	<b>174,285</b>	<b>43,068</b>	<b>32.82%</b>	<b>220,066</b>	<b>247,182</b>	<b>72,897</b>	<b>41.83%</b>
<b>Other Revenue:</b>														
1170	Cablevision Fees	328,421	328,421	301,981	301,981	150,991	301,981	268,488	(33,493)	(11.09%)	295,487	264,822	(3,666)	(1.37%)
2701	Miscellaneous Tax Receipts	0	2,030	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2704	Contract Revenue	20,000	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2706	Donations	130,000	110,433	120,000	120,000	61,651	120,000	120,000	0	0.00%	130,000	130,000	10,000	8.33%
2770	Miscellaneous	0	3,423	0	0	383	0	0	0	0.00%	0	0	0	0.00%
3642	State Aid Nutrition Program - Bridgeham	0	95,498	0	0	90,654	0	0	0	0.00%	100,000	100,000	100,000	100.00%
3644	State Aid Nutrition Program - Flanders	0	118,271	0	0	113,572	0	0	0	0.00%	100,000	100,000	100,000	100.00%
3645	State Aid Nutrition Program - Hampton B	420,000	189,046	430,000	430,000	196,090	430,000	430,000	0	0.00%	167,500	167,500	(262,500)	(61.05%)
3646	State Aid Nutrition Program - Shinnecoc	0	30,069	0	0	29,700	0	0	0	0.00%	12,000	12,000	12,000	100.00%
3647	State Aid - Nutrition Programs - Moriches	50,000	66,019	65,000	65,000	67,982	65,000	65,000	0	0.00%	50,000	50,000	(15,000)	(23.08%)
4642	Federal Aid - Bridgehampton	0	91,297	0	0	0	0	0	0	0.00%	100,000	100,000	100,000	100.00%
4644	Federal Aid - Flanders	0	113,068	0	0	0	0	0	0	0.00%	100,000	100,000	100,000	100.00%
4645	Federal Aid - Hampton Bays	420,000	180,729	430,000	430,000	0	430,000	430,000	0	0.00%	167,500	167,500	(262,500)	(61.05%)
4646	Federal Aid - Shinnecock	0	28,747	0	0	0	0	0	0	0.00%	12,000	12,000	12,000	100.00%
4647	Federal Aid - Moriches	50,000	63,115	65,000	65,000	0	65,000	65,000	0	0.00%	50,000	50,000	(15,000)	(23.08%)
5031	Interfund Transfer - Revenue	0	6,200	0	14,100	14,100	0	0	(14,100)	(100.00%)	0	0	0	0.00%
	<b>Total Other Revenue</b>	<b>1,418,421</b>	<b>1,426,366</b>	<b>1,411,981</b>	<b>1,426,081</b>	<b>725,123</b>	<b>1,411,981</b>	<b>1,378,488</b>	<b>(47,593)</b>	<b>(3.34%)</b>	<b>1,284,487</b>	<b>1,253,822</b>	<b>(124,666)</b>	<b>(9.04%)</b>
	<b>Total Revenue</b>	<b>1,614,121</b>	<b>1,578,343</b>	<b>1,544,698</b>	<b>1,557,298</b>	<b>856,340</b>	<b>1,556,237</b>	<b>1,552,773</b>	<b>(4,525)</b>	<b>(0.29%)</b>	<b>1,504,553</b>	<b>1,501,004</b>	<b>(51,769)</b>	<b>(3.33%)</b>

# Town of Southampton

## 2020 Tentative Budget

### Nutrition Programs - 6143

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
<b>Salaries:</b>														
6100	Salaries	660,336	589,890	618,619	618,619	408,496	638,878	638,878	(20,259)	(3.27%)	655,700	655,700	(16,822)	(2.63%)
6101	Overtime	1,500	0	1,500	0	0	0	0	0	0.00%	0	0	0	0.00%
6105	Part Time Salaries	15,000	13,120	15,300	15,300	9,181	15,300	15,300	0	0.00%	15,300	15,300	0	0.00%
6110	Longevity	28,316	25,851	29,720	29,720	0	30,627	30,627	(907)	(3.05%)	31,331	31,331	(704)	(2.30%)
6127	Cash in Lieu of Health Benefits	5,637	11,271	12,004	12,004	5,791	12,046	12,046	(42)	(0.35%)	12,046	12,046	0	0.00%
	<b>Total Salaries</b>	<b>710,788</b>	<b>640,132</b>	<b>677,144</b>	<b>675,644</b>	<b>423,468</b>	<b>696,851</b>	<b>696,851</b>	<b>(21,207)</b>	<b>(3.14%)</b>	<b>714,377</b>	<b>714,377</b>	<b>(17,526)</b>	<b>(2.51%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	100,580	93,613	89,229	89,229	51,534	88,240	87,889	1,340	1.50%	90,513	90,154	(2,264)	(2.58%)
6830	FICA Tax Expenditure	57,265	47,815	54,500	54,500	31,248	55,094	54,874	(373)	(0.69%)	56,482	56,256	(1,383)	(2.52%)
6835	MTA Tax	2,547	2,125	2,424	2,424	1,389	2,449	2,439	(15)	(0.61%)	2,510	2,500	(61)	(2.52%)
6840	Worker's Compensation	37,776	33,841	35,273	35,273	19,707	23,333	20,451	14,822	42.02%	23,951	20,997	(547)	(2.67%)
6860	Medical Insurance - Active Employees	251,004	203,719	228,000	228,000	146,633	228,816	228,816	(816)	(0.36%)	228,816	228,816	0	0.00%
6865	Dental & Optical	17,129	12,936	15,984	15,984	8,928	16,560	16,560	(576)	(3.60%)	16,560	16,560	0	0.00%
6875	Disability	432	28	244	244	0	244	244	0	0.00%	244	244	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>466,733</b>	<b>394,077</b>	<b>425,654</b>	<b>425,654</b>	<b>259,438</b>	<b>414,736</b>	<b>411,272</b>	<b>14,383</b>	<b>3.38%</b>	<b>419,076</b>	<b>415,527</b>	<b>(4,255)</b>	<b>(1.03%)</b>
	<b>Total Employee Costs</b>	<b>1,177,521</b>	<b>1,034,209</b>	<b>1,102,798</b>	<b>1,101,298</b>	<b>682,906</b>	<b>1,111,587</b>	<b>1,108,123</b>	<b>(6,825)</b>	<b>(0.62%)</b>	<b>1,133,453</b>	<b>1,129,904</b>	<b>(21,781)</b>	<b>(1.97%)</b>
<b>Equipment:</b>														
6200	Equipment	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

**Town of Southampton**  
**2020 Tentative Budget**  
**Nutrition Programs - 6143**

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
	<b>Contractual:</b>													
6406	Repair Equipment	10,000	10,138	10,000	10,000	642	10,000	10,000	0	0.00%	5,000	5,000	5,000	50.00%
6418	Uniforms	1,000	908	1,000	1,000	0	1,000	1,000	0	0.00%	500	500	500	50.00%
6426	Supplies - Other	50,000	49,018	55,000	55,000	34,731	57,000	57,000	(2,000)	(3.64%)	45,000	45,000	12,000	21.05%
6444	Mileage Reimbursement	3,500	831	3,500	3,500	252	3,500	3,500	0	0.00%	3,500	3,500	0	0.00%
6445	Food	370,000	330,381	370,000	370,000	221,095	370,000	370,000	0	0.00%	315,000	315,000	55,000	14.86%
6450	Schools & Training	100	153	400	400	153	400	400	0	0.00%	100	100	300	75.00%
6466	Telephone - Wireless	0	0	0	0	0	750	750	(750)	(100.00%)	0	0	750	100.00%
6470	Program Expenses	2,000	6,622	2,000	16,100	4,228	2,000	2,000	14,100	87.58%	2,000	2,000	0	0.00%
	<b>Total Contractual</b>	436,600	398,051	441,900	456,000	261,100	444,650	444,650	11,350	2.49%	371,100	371,100	73,550	16.54%
	<b>Total Expenditures</b>	1,614,121	1,432,260	1,544,698	1,557,298	944,007	1,556,237	1,552,773	4,525	0.29%	1,504,553	1,501,004	51,769	3.33%
	<b>Net Surplus (Deficit)</b>	0	146,083	0	0	(87,667)	0	0			0	0		
	<b>Net Surplus (Deficit)</b>	0	146,083	0	0	(87,667)	0	0			0	0		

# Department Summary

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*Department: Senior Services Transportation*

**Budget Year:** 2020

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 5630

**Manager:** Liz Dwyer

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**NOTES:**

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## **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 1/1/20	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Senior Services</b>													
<b>Senior Services Transportation - 5630</b>													
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	47,622	0	0	47,622	28,488	3,916	6,415	3,763	42,582	90,204	2.7	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	47,622	1,905	0	49,527	14,400	4,062	6,653	3,770	28,885	78,412	6.9	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 2	46,962	0	6,023	52,985	28,488	4,323	7,080	3,732	43,623	96,608	1.5	100.0
Minibus Driver	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 3	47,622	0	0	47,622	13,104	3,916	6,415	3,763	27,198	74,820	4.4	100.0
Senior Citizen Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - A / Step 2	39,620	0	2,603	42,223	1,380	3,283	5,378	861	10,902	53,125	1.4	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 4	49,268	2,956	0	52,224	14,400	4,278	7,007	3,903	29,587	81,812	15.5	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 4	49,268	2,956	0	52,224	28,488	4,278	7,007	3,903	43,675	95,900	15.3	100.0
Minibus Driver	CSEA40HOUR-NEW / CSEA40HOUR-NEW - C / Step 4	49,268	3,941	6,023	59,233	1,380	4,814	7,885	3,926	18,005	77,238	18.1	100.0
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / CSEA40HOUR-NEW - E / Step 6	58,686	5,869	2,128	66,683	14,400	5,180	8,485	1,281	29,345	96,028	29.6	100.0
Minibus Driver	CSEA40HOUR-OLD / CSEA40HOUR-OLD - 01 / Step 6	52,232	5,223	0	57,456	14,400	4,695	7,690	4,143	30,929	88,384	32.5	100.0
Clerk	PART-TIME	15,606	0	0	15,606	0	1,283	0	1,245	2,528	18,134		100.0
Minibus Driver	PART-TIME	15,606	0	0	15,606	0	1,283	0	1,245	2,528	18,134		100.0
Minibus Driver	PART-TIME	15,606	0	0	15,606	0	1,283	0	1,245	2,528	18,134		100.0
Minibus Driver	PART-TIME	15,606	0	0	15,606	0	1,283	0	1,245	2,528	18,134		100.0
Minibus Driver	PART-TIME	15,606	0	0	15,606	0	1,283	0	1,245	2,528	18,134		100.0
<b>Total Senior Services Transportation - 5630</b>		<b>566,202</b>	<b>22,850</b>	<b>16,777</b>	<b>605,829</b>	<b>158,928</b>	<b>49,163</b>	<b>70,014</b>	<b>39,268</b>	<b>317,373</b>	<b>923,203</b>		

**NOTES:**

# Town of Southampton

## 2020 Tentative Budget

### Senior Services Transportation - 5630

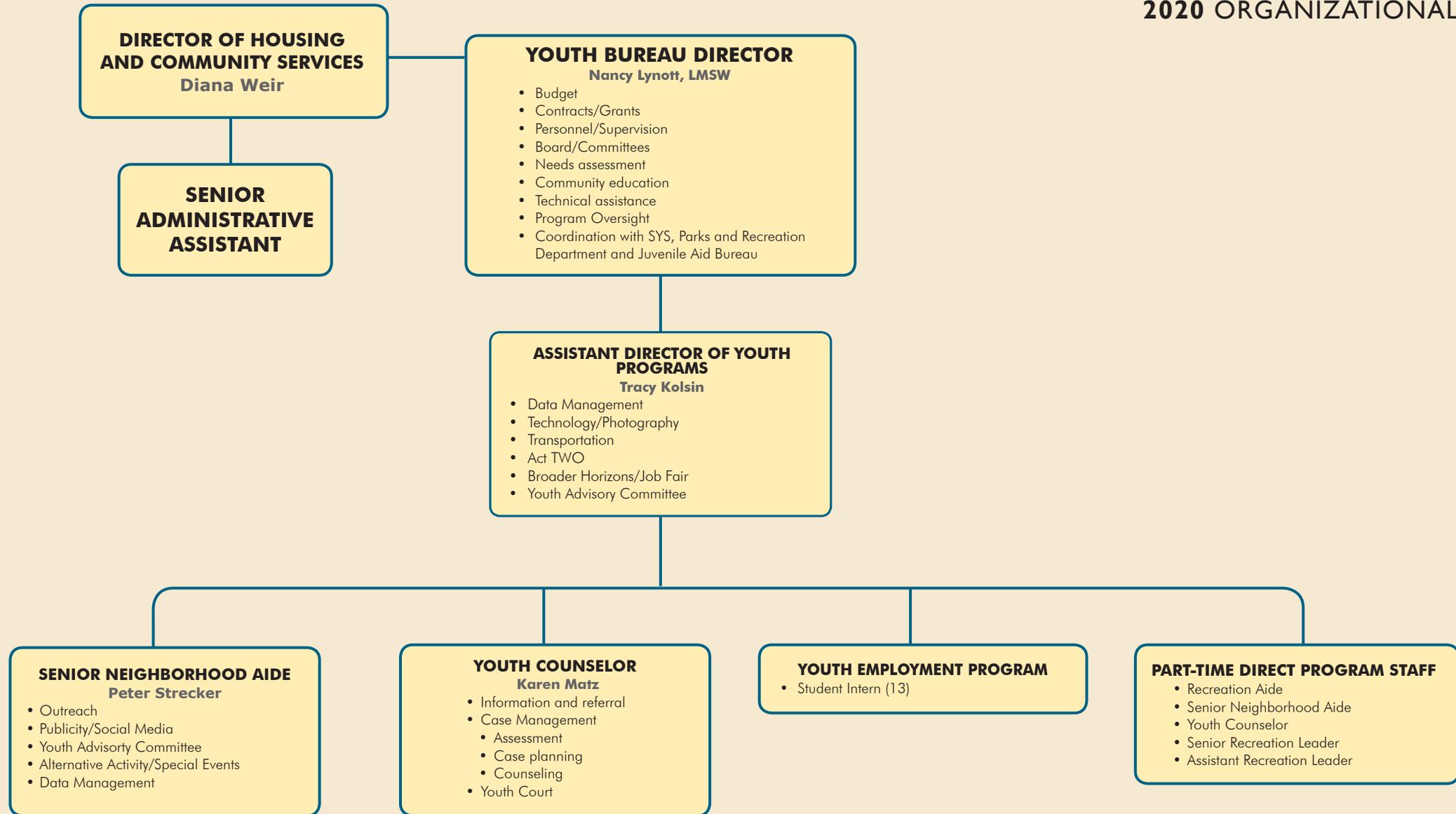
Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	884,207	881,994	975,140	977,340	977,340	1,036,742	992,411	15,071	1.54%	1,044,801	999,915	7,504	0.76%
	<b>Total Real Property Taxes</b>	<b>884,207</b>	<b>881,994</b>	<b>975,140</b>	<b>977,340</b>	<b>977,340</b>	<b>1,036,742</b>	<b>992,411</b>	<b>15,071</b>	<b>1.54%</b>	<b>1,044,801</b>	<b>999,915</b>	<b>7,504</b>	<b>0.76%</b>
<b>Other Revenue:</b>														
2701	Miscellaneous Tax Receipts	0	87	0	0	110	0	0	0	0.00%	0	0	0	0.00%
2705	Donations	25,000	13,609	25,000	25,000	6,675	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	8,016	8,016	8,016	8,016	9,018	9,018	9,018	1,002	12.50%	8,000	8,000	(1,018)	(11.29%)
	<b>Total Other Revenue</b>	<b>35,016</b>	<b>21,712</b>	<b>35,016</b>	<b>35,016</b>	<b>15,803</b>	<b>36,018</b>	<b>36,018</b>	<b>1,002</b>	<b>2.86%</b>	<b>35,000</b>	<b>35,000</b>	<b>(1,018)</b>	<b>(2.83%)</b>
	<b>Total Revenue</b>	<b>919,223</b>	<b>903,707</b>	<b>1,010,156</b>	<b>1,012,356</b>	<b>993,143</b>	<b>1,072,760</b>	<b>1,028,429</b>	<b>16,073</b>	<b>1.59%</b>	<b>1,079,801</b>	<b>1,034,915</b>	<b>6,486</b>	<b>0.63%</b>
<b>Salaries:</b>														
6100	Salaries	413,706	432,065	470,763	470,763	312,849	488,172	488,172	(17,409)	(3.70%)	504,279	504,279	(16,107)	(3.30%)
6101	Overtime	0	0	0	2,200	0	2,200	2,200	0	0.00%	0	0	2,200	100.00%
6103	Accumulated Sick/Personal Days	3,560	2,274	2,086	2,086	2,086	2,128	2,128	(42)	(2.01%)	2,128	2,128	0	0.00%
6105	Part Time Salaries	75,000	60,843	76,500	76,500	39,532	78,030	78,030	(1,530)	(2.00%)	79,591	79,591	(1,561)	(2.00%)
6110	Longevity	22,345	21,111	22,103	22,103	0	22,850	22,850	(748)	(3.38%)	23,534	23,534	(684)	(2.99%)
6127	Cash in Lieu of Health Benefits	5,637	7,450	6,002	14,298	7,042	14,649	14,649	(351)	(2.45%)	14,649	14,649	0	0.00%
	<b>Total Salaries</b>	<b>520,248</b>	<b>523,744</b>	<b>577,454</b>	<b>587,950</b>	<b>361,509</b>	<b>608,029</b>	<b>608,029</b>	<b>(20,080)</b>	<b>(3.42%)</b>	<b>624,181</b>	<b>624,181</b>	<b>(16,152)</b>	<b>(2.66%)</b>
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	66,494	61,888	69,737	69,737	40,277	71,546	70,014	(276)	(0.40%)	73,835	72,251	(2,237)	(3.19%)
6830	FICA Tax Expenditure	43,338	39,806	48,019	48,019	27,247	50,274	49,163	(1,144)	(2.38%)	51,804	50,657	(1,494)	(3.04%)

**Town of Southampton**  
**2020 Tentative Budget**  
**Senior Services Transportation - 5630**

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6835	MTA Tax	1,926	1,754	2,134	2,134	1,220	2,234	2,185	(51)	(2.38%)	2,302	2,251	(66)	(3.04%)
6840	Worker's Compensation	46,257	41,440	50,244	50,244	28,071	51,353	36,822	13,421	26.71%	52,996	38,001	(1,178)	(3.20%)
6860	Medical Insurance - Active Employees	136,488	111,955	156,276	147,980	76,710	172,236	145,128	2,852	1.93%	172,236	145,128	0	0.00%
6865	Dental & Optical	11,858	11,743	13,320	13,320	8,035	13,800	13,800	(480)	(3.60%)	13,800	13,800	0	0.00%
6875	Disability	403	39	261	261	0	261	261	0	0.00%	261	261	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>306,765</b>	<b>268,624</b>	<b>339,991</b>	<b>331,695</b>	<b>181,559</b>	<b>361,705</b>	<b>317,373</b>	<b>14,322</b>	<b>4.32%</b>	<b>367,235</b>	<b>322,349</b>	<b>(4,976)</b>	<b>(1.57%)</b>
	<b>Total Employee Costs</b>	<b>827,012</b>	<b>792,368</b>	<b>917,445</b>	<b>919,645</b>	<b>543,068</b>	<b>969,734</b>	<b>925,403</b>	<b>(5,758)</b>	<b>(0.63%)</b>	<b>991,416</b>	<b>946,530</b>	<b>(21,128)</b>	<b>(2.28%)</b>
	<b>Contractual:</b>													
6403	Gasoline	45,000	41,178	42,000	42,000	22,466	42,000	42,000	0	0.00%	45,000	45,000	(3,000)	(7.14%)
6408	Repair Vehicle	40,000	27,663	40,000	40,000	33,354	50,000	50,000	(10,000)	(25.00%)	35,000	35,000	15,000	30.00%
6418	Uniforms	2,000	846	2,000	2,000	0	2,000	2,000	0	0.00%	800	800	1,200	60.00%
6441	Diesel Fuel	2,000	574	2,000	2,000	505	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
6450	Schools & Training	2,126	0	2,126	2,126	0	2,126	2,126	0	0.00%	1,000	1,000	1,126	52.96%
6466	Telephone - Wireless	0	2,490	3,500	3,500	1,185	3,500	3,500	0	0.00%	3,500	3,500	0	0.00%
6477	Copier Leases	1,085	55	1,085	1,085	13	1,400	1,400	(315)	(29.03%)	1,085	1,085	315	22.50%
	<b>Total Contractual</b>	<b>92,211</b>	<b>72,807</b>	<b>92,711</b>	<b>92,711</b>	<b>57,523</b>	<b>103,026</b>	<b>103,026</b>	<b>(10,315)</b>	<b>(11.13%)</b>	<b>88,385</b>	<b>88,385</b>	<b>14,641</b>	<b>14.21%</b>
	<b>Total Expenditures</b>	<b>919,223</b>	<b>865,174</b>	<b>1,010,156</b>	<b>1,012,356</b>	<b>600,590</b>	<b>1,072,760</b>	<b>1,028,429</b>	<b>(16,073)</b>	<b>(1.59%)</b>	<b>1,079,801</b>	<b>1,034,915</b>	<b>(6,487)</b>	<b>(0.63%)</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>38,532</b>	<b>0</b>	<b>0</b>	<b>392,552</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>38,532</b>	<b>0</b>	<b>0</b>	<b>392,552</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		

# YOUTH BUREAU

## 2020 ORGANIZATIONAL CHART



# Department Summary

Department: Youth Bureau

**Budget Year:** 2020

**Division:** Housing and Community Services Department

**Tax District:** Full Town

**Cost Center #:** 6119

**Manager:** Nancy Lynott

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## NOTES:

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### 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 1/1/20	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Youth Bureau</b>													
<b>Youth Bureau - 6119</b>													
Youth Services Coordinator	ADMINISTRATIVE	93,068	3,723	2,864	99,655	29,340	7,749	12,692	2,000	51,781	151,435	18.8	100.0
Assistant Director Youth Programs	ADMINSUPPORT	74,260	3,713	2,856	80,829	29,340	6,283	10,292	1,604	47,519	128,348	16.7	100.0
Senior Neighborhood Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - E / Step 2	54,344	0	0	54,344	13,104	4,205	6,888	829	25,026	79,370	4.1	100.0
Youth Counselor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 6	70,616	4,237	0	74,852	28,488	5,788	9,481	1,087	44,844	119,696	13.7	100.0
Assistant Recreation Aide	PART-TIME	4,370	0	0	4,370	0	340	0	109	450	4,819		100.0
Assistant Recreation Leader	PART-TIME	210	0	0	210	0	16	0	22	38	248		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Recreation Aide	PART-TIME	7,803	0	0	7,803	0	603	0	126	729	8,532		100.0
Senior Neighborhood Aide	PART-TIME	5,759	0	0	5,759	0	446	0	103	549	6,308		100.0
Senior Neighborhood Aide	PART-TIME	6,242	0	0	6,242	0	483	0	111	594	6,836		100.0
Senior Neighborhood Aide	PART-TIME	6,242	0	0	6,242	0	483	0	111	594	6,836		100.0
Senior Recreation Leader	PART-TIME	728	0	0	728	0	57	0	42	100	828		100.0
Youth Counselor	PART-TIME	1,222	0	0	1,222	0	95	0	36	130	1,353		100.0
Recreation Aide	SEASONAL	16,230	0	0	16,230	0	1,263	0	359	1,623	17,853		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0

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 1/1/20	Alloc. %
<b>Housing and Community Services Department</b>													
<b>Youth Bureau</b>													
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	21	101	1,141		100.0
<b>Total Youth Bureau - 6119</b>		<b>413,923</b>	<b>11,673</b>	<b>5,720</b>	<b>431,315</b>	<b>100,272</b>	<b>33,434</b>	<b>39,352</b>	<b>7,757</b>	<b>180,815</b>	<b>612,131</b>		

NOTES:

# Town of Southampton

## 2020 Tentative Budget

### Youth Bureau - 6119

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
<b>Real Property Taxes:</b>														
1001	Property Taxes	268,749	272,249	266,372	272,872	272,872	302,136	288,308	15,436	5.66%	389,560	375,701	87,393	30.31%
	<b>Total Real Property Taxes</b>	268,749	272,249	266,372	272,872	272,872	302,136	288,308	15,436	5.66%	389,560	375,701	87,393	30.31%
<b>Other Revenue:</b>														
1170	Cablevision Fees	690,169	690,169	679,693	679,693	339,847	679,693	691,787	12,094	1.78%	629,693	641,787	(50,000)	(7.23%)
2655	Program Fees	30,000	39,236	40,000	40,000	44,443	45,000	45,000	5,000	12.50%	20,000	20,000	(25,000)	(55.56%)
2701	Miscellaneous Tax Receipts	0	187	0	0	0	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	0	0	0	549	0	0	0	0.00%	0	0	0	0.00%
3015	State Aid	0	0	0	0	0	16,127	16,127	16,127	100.00%	17,000	17,000	873	5.41%
3330	County Aid	0	40,474	56,816	56,816	0	40,689	40,689	(16,127)	(28.38%)	0	0	(40,689)	(100.00%)
3821	State Aid - Human Services Youth	17,000	16,127	0	0	16,127	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	737,169	786,193	776,509	776,509	400,965	781,509	793,603	17,094	2.20%	666,693	678,787	(114,816)	(14.47%)
	<b>Total Revenue</b>	<b>1,005,918</b>	<b>1,058,442</b>	<b>1,042,881</b>	<b>1,049,381</b>	<b>673,837</b>	<b>1,083,645</b>	<b>1,081,911</b>	<b>32,530</b>	<b>3.10%</b>	<b>1,056,253</b>	<b>1,054,488</b>	<b>(27,423)</b>	<b>(2.53%)</b>
<b>Salaries:</b>														
6100	Salaries	271,852	271,591	280,193	285,483	189,453	292,287	292,287	(6,804)	(2.38%)	298,939	298,939	(6,651)	(2.28%)
6103	Accumulated Sick/Personal Days	5,370	5,673	6,213	6,213	5,783	5,720	5,720	493	7.93%	5,720	5,720	0	0.00%
6105	Part Time Salaries	116,912	98,359	119,250	119,250	74,849	121,635	121,635	(2,385)	(2.00%)	122,131	122,131	(495)	(0.41%)
6110	Longevity	10,983	11,106	11,429	11,429	0	11,673	11,673	(244)	(2.13%)	11,758	11,758	(85)	(0.73%)
6127	Cash in Lieu of Health Benefits	2,464	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Salaries</b>	407,581	386,729	417,085	422,375	270,086	431,315	431,315	(8,940)	(2.12%)	438,547	438,547	(7,231)	(1.68%)
<b>Employee Benefits - Current:</b>														
6810	Employee Retirement - Active	40,544	37,735	39,122	39,797	22,764	39,507	39,352	445	1.12%	40,366	40,208	(856)	(2.18%)

# Town of Southampton

## 2020 Tentative Budget

### Youth Bureau - 6119

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6830	FICA Tax Expenditure	31,609	28,862	32,566	32,971	20,153	33,546	33,434	(463)	(1.40%)	34,109	33,995	(561)	(1.68%)
6835	MTA Tax	1,405	1,303	1,447	1,467	887	1,491	1,486	(19)	(1.26%)	1,516	1,511	(25)	(1.68%)
6840	Worker's Compensation	5,612	5,027	8,620	8,730	4,816	7,194	5,732	2,998	34.34%	7,323	5,835	(103)	(1.80%)
6860	Medical Insurance - Active Employees	77,424	84,794	94,392	94,392	60,605	94,752	94,752	(360)	(0.38%)	94,752	94,752	0	0.00%
6865	Dental & Optical	5,270	5,366	5,328	5,328	3,571	5,520	5,520	(192)	(3.60%)	5,520	5,520	0	0.00%
6875	Disability	893	213	539	539	0	539	539	0	0.00%	539	539	0	0.00%
	<b>Total Employee Benefits - Current</b>	<b>162,757</b>	<b>163,301</b>	<b>182,016</b>	<b>183,226</b>	<b>112,796</b>	<b>182,550</b>	<b>180,815</b>	<b>2,410</b>	<b>1.32%</b>	<b>184,126</b>	<b>182,361</b>	<b>(1,546)</b>	<b>(0.85%)</b>
	<b>Total Employee Costs</b>	<b>570,338</b>	<b>550,030</b>	<b>599,101</b>	<b>605,601</b>	<b>382,882</b>	<b>613,865</b>	<b>612,131</b>	<b>(6,530)</b>	<b>(1.08%)</b>	<b>622,673</b>	<b>620,908</b>	<b>(8,777)</b>	<b>(1.43%)</b>
	<b>Contractual:</b>													
6401	Contracts	369,500	367,250	369,500	369,200	205,831	369,500	369,500	(300)	(0.08%)	369,500	369,500	0	0.00%
6403	Gasoline	0	124	0	300	269	1,000	1,000	(700)	(233.33%)	1,000	1,000	0	0.00%
6410	Postage	1,000	1,418	2,200	2,200	2,150	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	1,204	1,500	1,500	352	1,500	1,500	0	0.00%	1,000	1,000	500	33.33%
6418	Uniforms	1,000	603	1,000	1,000	29	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6425	Office Supplies	1,500	2,800	1,500	1,500	1,419	1,500	1,500	0	0.00%	1,000	1,000	500	33.33%
6438	Youth Services - Programs	23,000	51,227	30,000	28,700	10,278	40,000	40,000	(11,300)	(39.37%)	23,000	23,000	17,000	42.50%
6444	Mileage Reimbursement	4,800	5,069	4,800	4,800	2,092	4,800	4,800	0	0.00%	4,800	4,800	0	0.00%
6466	Telephone - Wireless	1,750	2,137	1,750	1,750	1,247	1,750	1,750	0	0.00%	1,750	1,750	0	0.00%
6470	Program Expenses	30,000	33,669	30,000	31,300	24,697	45,000	45,000	(13,700)	(43.77%)	28,000	28,000	17,000	37.78%

# Town of Southampton

## 2020 Tentative Budget

### Youth Bureau - 6119

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Tentative/2019 Amended Difference	2020 Tentative/2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Tentative/2020 Tentative Difference	2021 Tentative/2020 Tentative % of Change
6477	Copier Leases	1,430	489	1,430	1,430	277	1,430	1,430	0	0.00%	1,430	1,430	0	0.00%
	<b>Total Contractual</b>	435,580	465,989	443,780	443,780	248,640	469,780	469,780	(26,000)	(5.86%)	433,580	433,580	36,200	7.71%
	<b>Total Expenditures</b>	<b>1,005,918</b>	<b>1,016,019</b>	<b>1,042,881</b>	<b>1,049,381</b>	<b>631,522</b>	<b>1,083,645</b>	<b>1,081,911</b>	<b>(32,530)</b>	<b>(3.10%)</b>	<b>1,056,253</b>	<b>1,054,488</b>	<b>27,423</b>	<b>2.53%</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>42,422</b>	<b>0</b>	<b>0</b>	<b>42,315</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>42,422</b>	<b>0</b>	<b>0</b>	<b>42,315</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		