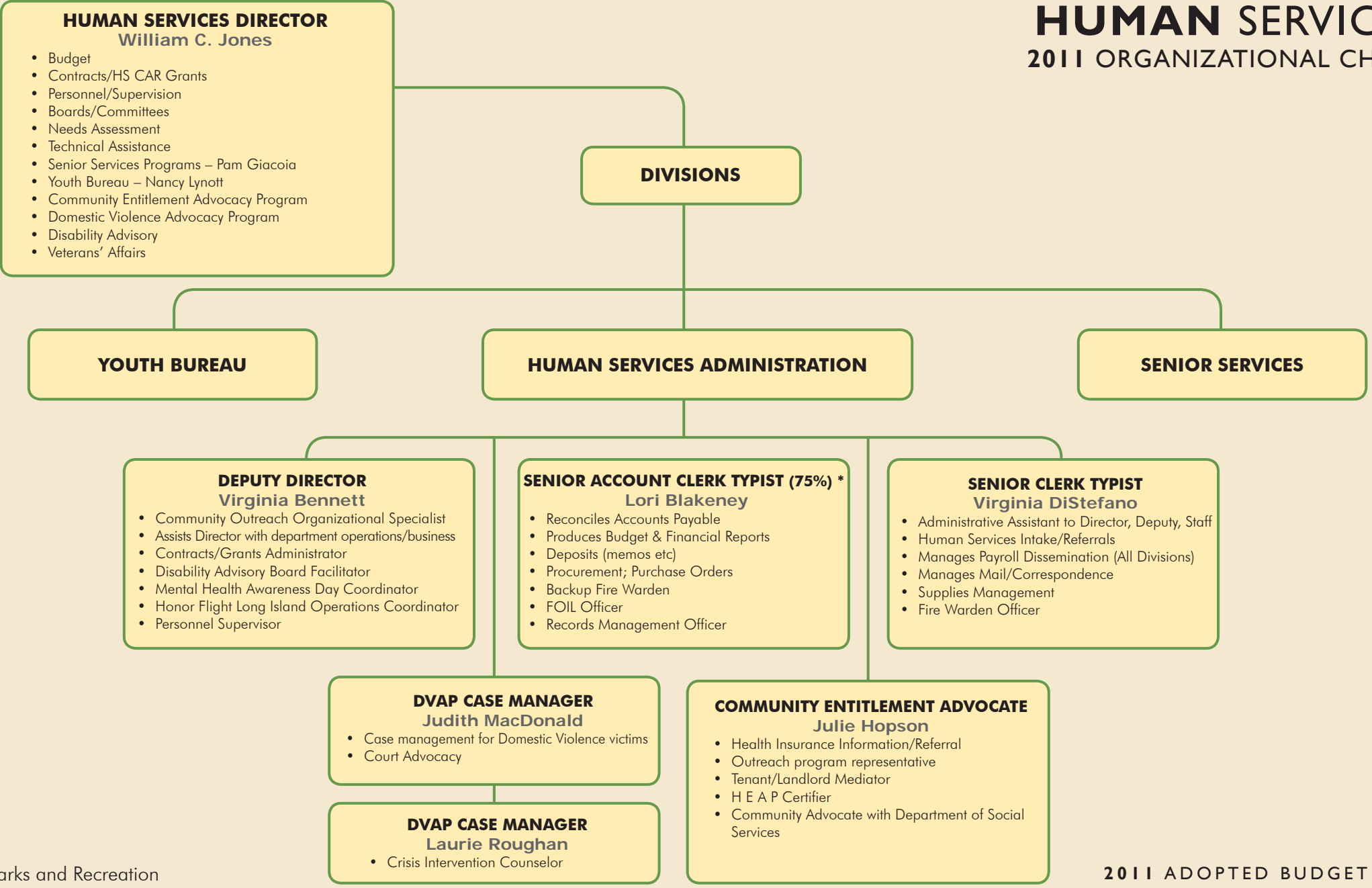


HUMAN SERVICES

2011 ORGANIZATIONAL CHART



HUMAN SERVICES DIRECTOR
William C. Jones

- Budget
- Contracts/HS CAR Grants
- Personnel/Supervision
- Boards/Committees
- Needs Assessment
- Technical Assistance
- Senior Services Programs – Pam Giacoia
- Youth Bureau – Nancy Lynott
- Community Entitlement Advocacy Program
- Domestic Violence Advocacy Program
- Disability Advisory
- Veterans' Affairs

DIVISIONS

YOUTH BUREAU

HUMAN SERVICES ADMINISTRATION

SENIOR SERVICES

DEPUTY DIRECTOR
Virginia Bennett

- Community Outreach Organizational Specialist
- Assists Director with department operations/business
- Contracts/Grants Administrator
- Disability Advisory Board Facilitator
- Mental Health Awareness Day Coordinator
- Honor Flight Long Island Operations Coordinator
- Personnel Supervisor

SENIOR ACCOUNT CLERK TYPIST (75%)*
Lori Blakeney

- Reconciles Accounts Payable
- Produces Budget & Financial Reports
- Deposits (memos etc)
- Procurement; Purchase Orders
- Backup Fire Warden
- FOIL Officer
- Records Management Officer

SENIOR CLERK TYPIST
Virginia DiStefano

- Administrative Assistant to Director, Deputy, Staff
- Human Services Intake/Referrals
- Manages Payroll Dissemination (All Divisions)
- Manages Mail/Correspondence
- Supplies Management
- Fire Warden Officer

DVAP CASE MANAGER
Judith MacDonald

- Case management for Domestic Violence victims
- Court Advocacy

DVAP CASE MANAGER
Laurie Roughan

- Crisis Intervention Counselor

COMMUNITY ENTITLEMENT ADVOCATE
Julie Hopson

- Health Insurance Information/Referral
- Outreach program representative
- Tenant/Landlord Mediator
- H E A P Certifier
- Community Advocate with Department of Social Services

* Shared responsibilities with Parks and Recreation

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 1/1/11
Human Services Summary												
Human Services Admin Summary												
Human Services Admin - 6010												
Principal Comm Organization Sp	ADMINISTRATIVE	107,100	0	0	107,100	19,207	8,175	12,317	524	40,223	147,323	6.8
Comm Organization Specialist	ADMINSUPPORT	66,586	0	0	66,586	19,207	5,094	7,657	337	32,295	98,881	5.8
Senior Clerk Typist	CSEA40HOUR-NEW / C / 3	41,061	0	0	41,061	17,250	3,141	4,722	219	25,332	66,392	5.5
Senior Account Clerk Typist	CSEA40HOURPROMO	48,765	4,877	0	53,642	7,065	4,104	6,169	270	17,607	71,249	24.5
Community Service Worker	PART-TIME	10,500	0	0	10,500	0	803	1,207	261	2,272	12,772	
Total Human Services Admin - 6010		274,012	4,877	0	278,888	62,729	21,316	32,072	1,611	117,729	396,618	

NOTES:

Department Summary

Department: Human Services Admin

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6010

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

The Department of Human Services is headed by a Director and Deputy Director who manage the department along with a senior account clerk and a senior clerk typist. Division responsibilities include oversight of Senior Services, Nutrition, Adult Day Care, Transportation, Youth Bureau, Community Advocacy and the Domestic Violence programs. Administrative Support, in collaboration with the Town of East Hampton, is provided for the annual Mental Health Awareness conference presenting information to the East End on issues related to mental health and well being.

In 2011, a total of \$1.25 million is proposed to be allocated to Town departments from Cablevision franchise fee revenues to support various special projects and programs. A breakdown of the entire Cablevision franchise fee allocation is illustrated on the attached chart.

Honor Flight Long Island, an offshoot of the Veterans Advisory Committee, is coordinated through Human Services Administration with an average of six (6) flights per year. Flights will continue through 2011 then decrease in 2012. By the end of 2010, Honor Flight Long Island will have flown approximately 600 veterans on 20 flights to see their WWII memorial in Washington, DC.

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

Department Summary

Department: Human Services Admin

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6010

Manager:

Goals & Objectives:

The Human Services Department has established the following 2011 priorities:

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

The Human Services Department will attempt to establish a Town-wide forum during which fraternal, service and faith-based organizations will exchange information and ideas and intergrate the human service efforts into a more expansive and more efficient delivery system.

Legal Authority:

The Human Services Department was established through the adoption of the 2001 Operating Budget.

NOTES:

**\$1.2 MILLION
Cablevision Revenue Allocation**

<u>Human Services Admin.</u>			
	SYSRec Center Agmt.	\$ 250,000.00	
	Human Services Grants	\$ 100,000.00	
	Family Services League	\$ 70,000.00	
	Culture and Recreation Grants	\$ 35,000.00	
	Econ. Dev. Hampton Visitor's Council	\$ 35,000.00	
	Veterans Affairs	\$ 1,000.00	
	Disability Advisory	\$ 750.00	
	Anti Bias Task Force	\$ 1,000.00	
		\$ 492,750.00	
	Celebrations Contract Line	\$ 5,000.00	
			\$ 5,000.00
<u>Workplace Policy and Compliance</u>			
	Printing	\$ 1,500.00	
	4 Journal Ads \$500 each (Anti Bias Task Force)	\$ 2,000.00	
			\$ 3,500.00
<u>Youth Bureau</u>			
	Personnel	\$ 166,432.00	
	Youth Bureau Contracts - HUGS/YARD	\$ 25,000.00	
	Youth Programs	\$ 30,000.00	
			\$ 221,432.00
<u>Adult Day Care</u>			
	Personnel	\$ 102,409.00	
			\$ 102,409.00
<u>Nutrition Center</u>			
	Personnel	\$ 102,409.00	
			\$ 102,409.00
<u>Hamlet Svcs Challenge Grants</u>			
		\$ 10,000.00	
			\$ 10,000.00
<u>E/G Channel Admin</u>			
		\$ 312,500.00	
			\$ 312,500.00
TOTAL			\$ 1,250,000.00

NOTES:

Town of Southampton
2011 Adopted Budget
Human Services Admin - 6010

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	526,838	498,540	425,182	425,182	425,182	448,036	362,231	362,231	401,018	(24,165)	(5.68%)	475,782	435,575	435,575	478,859
	Total Real Property Taxes	526,838	498,540	425,182	425,182	425,182	448,036	362,231	362,231	401,018	(24,165)	(5.68%)	475,782	435,575	435,575	478,859
Other Revenue:																
1170	Cablevision Fees	539,500	569,513	535,000	535,000	400,795	532,750	497,750	497,750	497,750	(37,250)	(6.96%)	532,750	447,975	447,975	447,975
2610	Justice Court Fines and Fees	0	40,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	539,500	609,513	535,000	535,000	400,795	532,750	497,750	497,750	497,750	(37,250)	(6.96%)	532,750	447,975	447,975	447,975
	Total Revenue	1,066,338	1,108,053	960,182	960,182	825,978	980,786	859,981	859,981	898,768	(61,415)	(6.40%)	1,008,532	883,550	883,550	926,834
Salaries:																
6100	Salaries	276,680	274,295	275,078	275,078	229,764	283,671	214,747	214,747	263,512	11,567	4.20%	290,168	219,864	219,864	269,604
6101	Overtime	0	61	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6102	Severance Pay	0	5,053	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	3,602	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	30,000	19,977	10,500	10,500	8,505	10,500	40,500	40,500	10,500	0	0.00%	10,500	40,500	40,500	10,500
6110	Longevity	9,554	6,343	6,343	6,343	5,286	6,502	0	0	4,877	1,467	23.12%	6,632	1,664	1,664	6,657
	Total Salaries	316,234	309,332	291,922	291,922	243,555	300,673	255,247	255,247	278,888	13,033	4.46%	307,300	262,028	262,028	286,761
Employee Benefits - Current:																
6810	Employee Retirement - Active	24,508	21,333	20,143	28,174	16,786	34,577	25,903	25,903	32,072	(3,899)	(13.84%)	50,090	37,821	37,821	46,742
6830	FICA Tax Expenditure	24,192	23,627	22,313	22,313	18,130	22,782	19,508	19,508	21,316	997	4.47%	23,152	19,894	19,894	21,786
6840	Worker's Compensation	4,850	4,796	6,203	6,203	5,169	1,575	1,365	1,365	1,475	4,728	76.23%	1,606	1,397	1,397	1,511
6860	Medical Insurance - Active Employees	65,693	53,702	51,897	51,897	43,688	60,764	52,424	52,424	58,679	(6,783)	(13.07%)	65,626	56,619	56,619	63,374
6865	Dental & Optical	4,352	0	3,936	3,936	3,242	4,320	3,240	3,240	4,050	(114)	(2.90%)	4,664	3,498	3,498	4,373
6870	NYS Unemployment Insurance	0	3,024	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	101	144	144	72	144	144	144	137	7	5.00%	144	144	144	137
	Total Employee Benefits - Current	123,595	106,583	104,636	112,667	87,086	124,163	102,585	102,585	117,729	(5,063)	(4.49%)	145,282	119,372	119,372	137,923
	Total Employee Costs	439,829	415,916	396,557	404,588	330,642	424,836	357,831	357,831	396,618	7,971	1.97%	452,582	381,400	381,400	424,684
Contractual:																
6401	Contracts	52,500	55,366	10,000	9,165	3,666	10,000	2,000	2,000	2,000	7,165	78.18%	10,000	2,000	2,000	2,000
6403	Gasoline	0	185	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6412	Publications	0	0	0	80	80	100	100	100	100	(20)	(25.00%)	100	100	100	100
6415	Telephone	1,000	1,003	800	1,555	1,036	800	0	0	0	1,555	100.00%	800	0	0	0
6416	Travel, Dues and Related	1,350	1,120	325	325	100	300	300	300	300	25	7.69%	300	300	300	300
6420	Other	551,500	617,317	530,000	530,000	398,349	532,750	497,750	497,750	497,750	32,250	6.08%	532,750	497,750	497,750	497,750
6421	Legal Notices	1,000	115	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6425	Office Supplies	3,000	2,733	2,500	2,500	622	2,000	1,000	1,000	1,000	1,500	60.00%	2,000	1,000	1,000	1,000

Town of Southampton
2011 Adopted Budget
Human Services Admin - 6010

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
6444	Mileage Reimbursement	0	0	500	500	217	500	500	500	500	0	0.00%	500	500	500	500
6468	Advertising	0	0	500	500	0	500	500	500	500	0	0.00%	500	500	500	500
6470	Program Expenses	0	0	0	0	0	0	(9,000)	(9,000)	(9,000)	9,000	(100.00%)	0	(9,000)	(9,000)	(9,000)
6472	Celebrations, Cable	5,000	1,819	10,000	10,000	0	0	0	0	0	10,000	100.00%	0	0	0	0
6477	Copier Leases	0	0	9,000	9,000	5,826	9,000	9,000	9,000	9,000	0	0.00%	9,000	9,000	9,000	9,000
6899	Contingent	11,159	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	626,509	679,658	563,625	563,625	409,894	555,950	502,150	502,150	502,150	61,475	10.91%	555,950	502,150	502,150	502,150
	Total Expenditures	1,066,338	1,095,574	960,182	968,213	740,536	980,786	859,981	859,981	898,768	69,446	7.17%	1,008,532	883,550	883,550	926,834
	Net Surplus (Deficit)	0	12,479	0	(8,031)	85,442	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	8,031	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	12,479	0	0	85,442	0	0	0	0			0	0	0	0

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 1/1/11
Human Services Summary												
Human Services Admin Summary												
Human Services Transportation - 5630												
Minibus Driver - Vacant	CSEA40HOUR - 7-1-2010 / Minibus Driver /	29,623	0	0	29,623	16,006	2,266	3,407	2,397	24,076	53,699	
Minibus Driver	CSEA40HOUR-NEW / B / 4	38,586	0	0	38,586	17,250	2,952	4,437	3,119	27,759	66,345	3.9
Minibus Driver	CSEA40HOUR-NEW / B / 5	38,962	0	0	38,962	17,250	2,981	4,481	3,150	27,861	66,823	6.5
Minibus Driver	CSEA40HOUR-NEW / B / 5	38,962	0	0	38,962	17,250	2,981	4,481	3,150	27,861	66,823	6.5
Minibus Driver	CSEA40HOUR-NEW / B / 5	38,962	1,559	0	40,521	17,250	3,100	4,660	3,274	28,284	68,805	6.3
Minibus Driver	CSEA40HOUR-NEW / B / 5	38,962	1,559	0	40,521	9,420	3,100	4,660	3,274	20,454	60,975	7.4
Minibus Driver	CSEA40HOUR-NEW / B / 5	38,962	0	2,500	41,462	1,080	3,172	4,768	3,350	12,370	53,832	4.8
Minibus Driver	CSEA40HOUR-NEW / B / 5	38,962	1,559	2,500	43,021	1,080	3,291	4,947	3,475	12,793	55,814	9.1
Minibus Driver	CSEA40HOUR-NEW / B / 5	38,962	1,559	0	40,521	9,420	3,100	4,660	3,274	20,454	60,975	9.9
Sr. Citizens Bus Service Supv	CSEA40HOUR-NEW / E / 5	48,901	3,913	1,405	54,219	9,420	4,148	6,235	2,066	21,869	76,088	20.6
Minibus Driver	CSEA40HOUR-OLD / 01 / 5	43,535	4,353	0	47,888	9,420	3,663	5,507	3,864	22,455	70,343	23.5
Minibus Driver	PART-TIME	11,866	0	0	11,866	0	908	1,365	979	3,252	15,117	
Minibus Driver	PART-TIME	11,866	0	0	11,866	0	908	0	979	1,887	13,753	
Minibus Driver	PART-TIME	11,866	0	0	11,866	0	908	0	979	1,887	13,753	
Minibus Driver PT	PART-TIME	12,823	0	0	12,823	0	981	0	1,056	2,037	14,860	
Minibus Driver PT	PART-TIME	5,548	0	0	5,548	0	424	0	473	898	6,446	
Total Human Services Transportation - 5630		487,349	14,502	6,405	508,256	124,846	38,882	53,608	38,860	256,195	764,451	

NOTES:

Department Summary

Department: Human Services Transportation

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 5630

Manager:

NOTES:

Departmental Mission & Responsibilities:

The Human Services Transportation Division provides transportation for the elderly, the 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 2011 Transportation Service will provide over 75,000 units of transportation between Sag Harbor and Eastport. The transportation hub is located in Hampton Bays. Additional medical rides provided to Stony Brook Hospital and points west one day per week.

Goals & Objectives:

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

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

Revenue:

A \$1 per one way trip fee is collected with annual anticipated revenue of \$12,000. The program receives an annual County grant for operations that for 2010 is anticipated to be \$5,000.

Legal Authority:

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

Town of Southampton
2011 Adopted Budget
Human Services Transportation - 5630

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	934,160	798,235	813,721	813,721	813,721	905,880	812,451	812,451	820,451	6,730	0.83%	962,414	756,336	756,336	760,336
	Total Real Property Taxes	934,160	798,235	813,721	813,721	813,721	905,880	812,451	812,451	820,451	6,730	0.83%	962,414	756,336	756,336	760,336
Other Revenue:																
1170	Cablevision Fees	0	0	0	0	0	0	0	0	0	0	0.00%	0	124,775	124,775	124,775
2705	Donations - Transp	12,000	16,467	12,000	12,000	12,238	8,000	20,000	20,000	16,000	4,000	33.33%	8,000	20,000	20,000	16,000
3330	County Aid	0	0	5,000	5,000	4,986	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	Total Other Revenue	12,000	16,467	17,000	17,000	17,224	13,000	25,000	25,000	21,000	4,000	23.53%	13,000	149,775	149,775	145,775
	Total Revenue	946,160	814,702	830,721	830,721	830,945	918,880	837,451	837,451	841,451	10,730	1.29%	975,414	906,111	906,111	906,111
Salaries:																
6100	Salaries	546,031	461,543	468,301	465,098	326,892	474,853	433,380	433,380	433,380	31,718	6.82%	484,847	448,588	448,588	448,588
6101	Overtime	20,000	3,764	0	0	8	0	0	0	0	0	0.00%	0	0	0	0
6102	Severance Pay	0	1,940	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	167	1,188	1,188	769	1,405	1,405	1,405	1,405	(217)	(18.26%)	1,405	1,405	1,405	1,405
6105	Part Time Salaries	65,000	51,637	59,329	59,329	49,453	53,969	53,969	53,969	53,969	5,360	9.03%	53,969	53,969	53,969	53,969
6110	Longevity	11,404	14,847	20,901	20,901	17,417	14,502	14,502	14,502	14,502	6,399	30.61%	14,792	19,042	19,042	19,042
6127	Cash in Lieu of Health Benefits	0	2,500	5,000	5,000	2,500	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	Total Salaries	642,435	536,398	554,719	551,516	397,040	549,729	508,256	508,256	508,256	43,260	7.84%	560,013	528,004	528,004	528,004
Employee Benefits - Current:																
6810	Employee Retirement - Active	51,726	36,492	38,276	40,120	31,896	58,377	53,608	53,608	57,608	(17,488)	(43.59%)	91,282	86,065	86,065	86,065
6830	FICA Tax Expenditure	51,059	40,821	42,436	42,436	29,866	42,054	38,882	38,882	38,882	3,554	8.38%	42,841	40,392	40,392	40,392
6840	Worker's Compensation	10,236	13,044	18,371	18,371	15,309	41,726	38,404	38,404	38,404	(20,033)	(109.05%)	42,505	39,898	39,898	39,898
6860	Medical Insurance - Active Employees	117,595	98,760	92,472	92,472	66,693	134,294	113,146	113,146	113,146	(20,674)	(22.36%)	145,042	125,465	125,465	125,465
6865	Dental & Optical	12,187	0	11,808	11,808	8,063	12,960	11,700	11,700	11,700	108	0.91%	13,992	12,826	12,826	12,826
6870	NYS Unemployment Insurance	0	15,998	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	148	490	490	133	490	456	456	456	34	6.86%	490	461	461	461
	Total Employee Benefits - Current	242,802	205,262	203,852	205,696	151,961	289,901	256,195	256,195	260,195	(54,499)	(26.49%)	336,152	305,107	305,107	305,107
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	9,539	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	2,400	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	11,939	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	897,176	741,660	758,571	757,212	549,001	839,630	764,451	764,451	768,451	(11,239)	(1.48%)	896,164	833,111	833,111	833,111
Contractual:																
6401	Contracts	4,000	4,070	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6403	Gasoline	2,500	2,500	40,000	40,000	38,125	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000	40,000	40,000

Town of Southampton
2011 Adopted Budget
Human Services Transportation - 5630

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
6404	Electric	0	675	1,500	1,500	604	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
6408	Repair Vehicle	25,000	25,865	25,000	25,570	19,075	30,000	25,000	25,000	25,000	570	2.23%	30,000	25,000	25,000	25,000
6411	Printing and Stationery	250	0	250	250	0	250	0	0	0	250	100.00%	250	0	0	0
6416	Travel, Dues and Related	1,350	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6418	Uniforms	4,000	981	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	0	0	0	3,203	0	0	0	0	0	3,203	100.00%	0	0	0	0
6421	Legal Notices	3,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6450	Schools & Training	0	0	0	0	0	2,000	1,000	1,000	1,000	(1,000)	(100.00%)	2,000	1,000	1,000	1,000
6477	Copier Leases	0	0	4,400	4,400	5,340	4,500	4,500	4,500	4,500	(100)	(2.27%)	4,500	4,500	4,500	4,500
6899	Contingent	8,884	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	48,984	34,091	72,150	75,923	63,144	79,250	73,000	73,000	73,000	2,923	3.85%	79,250	73,000	73,000	73,000
	Total Expenditures	946,160	775,751	830,721	833,135	612,145	918,880	837,451	837,451	841,451	(8,316)	(1.00%)	975,414	906,111	906,111	906,111
	Net Surplus (Deficit)	0	38,951	0	(2,414)	218,800	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	2,414	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	38,951	0	0	218,800	0	0	0	0			0	0	0	0

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 1/1/11
Human Services Summary												
Human Services Admin Summary												
Domestic Violence Advocacy - 3151												
Crisis Intervention Counselor	CSEA40HOUR-NEW / G / E	50,801	0	0	50,801	17,250	3,886	5,842	1,154	28,132	78,933	0.4
Senior Caseworker	CSEA40HOUR-NEW / J / 4	64,853	2,569	0	67,422	9,420	5,158	7,754	1,522	23,853	91,275	9.5
Case Worker PT - Vacant	PART-TIME	8,000	0	0	8,000	0	612	920	329	1,861	9,861	
Total Domestic Violence Advocacy - 3151		123,654	2,569	0	126,223	26,670	9,656	14,516	3,005	53,846	180,069	

NOTES:

Department Summary

Department: Domestic Violence Advocacy

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 3151

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

The Domestic Violence Program has a staff of one full time senior case worker and one full time crisis intervention counselor. A bi-lingual part time case worker is being sought to work weekends and holidays, as requested by the Court.

By the end of 2010, the Domestic Violence office will have processed approximately 470 new cases, in which at least 375 orders of protection will have been issued. Furthermore, this division expects to provide advice and support to more than 125 additional referrals or individuals to whom important information regarding victims' rights, court processes and the advocates' roles in assisting was presented, prior to any formal court involvement.

Goals & Objectives:

In 2011, the Domestic Violence Victims Advocate Program will continue to provide advocacy assistance for domestic violence victims by:

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

Legal Authority:

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

Town of Southampton
2011 Adopted Budget
Domestic Violence Advocacy - 3151

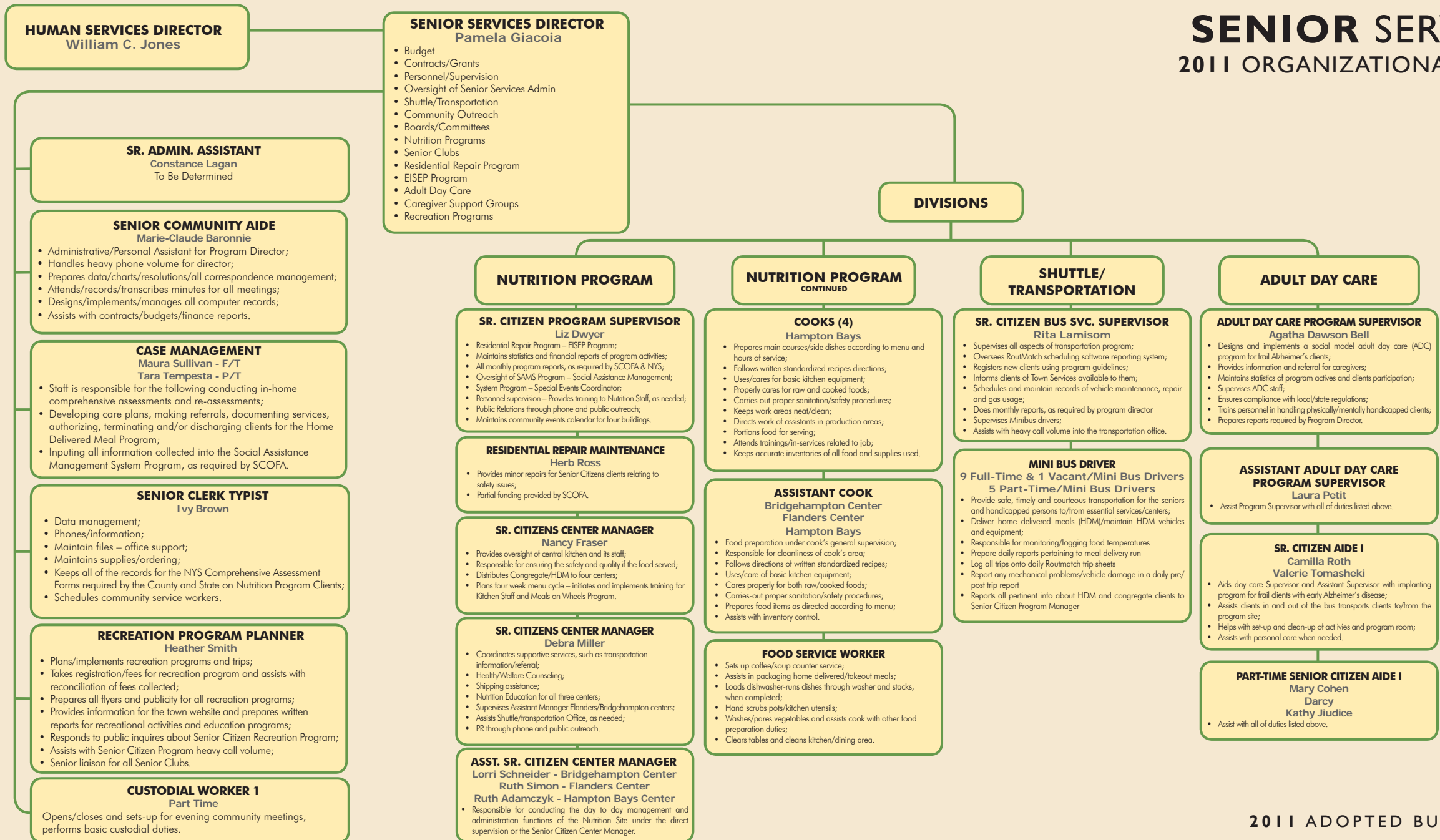
Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	(1,400)	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Real Property Taxes	(1,400)	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Other Revenue:																
2610	Justice Court Fines and Fees	0	195,000	118,000	118,000	88,500	171,642	171,186	171,186	180,519	62,519	52.98%	173,888	185,410	185,410	195,514
5031	Interfund Transfer - Revenue	195,000	1,000	0	11,979	0	0	0	0	0	(11,979)	(100.00%)	0	0	0	0
	Total Other Revenue	195,000	196,000	118,000	129,979	88,500	171,642	171,186	171,186	180,519	50,540	38.88%	173,888	185,410	185,410	195,514
	Total Revenue	193,600	196,000	118,000	129,979	88,500	171,642	171,186	171,186	180,519	50,540	38.88%	173,888	185,410	185,410	195,514
Salaries:																
6100	Salaries	115,982	114,997	62,034	80,534	61,879	114,791	114,415	114,415	115,654	(35,120)	(43.61%)	117,748	118,365	118,365	119,670
6105	Part Time Salaries	24,000	13,889	27,200	11,700	11,700	8,000	8,000	8,000	8,000	3,700	31.62%	8,000	8,000	8,000	8,000
6110	Longevity	0	4,600	5,667	5,667	4,722	2,569	2,569	2,569	2,569	3,098	54.67%	2,620	3,945	3,945	3,945
6127	Cash in Lieu of Health Benefits	0	0	0	1,250	0	0	0	0	0	1,250	100.00%	0	0	0	0
	Total Salaries	139,982	133,485	94,901	99,151	78,302	125,360	124,984	124,984	126,223	(27,072)	(27.30%)	128,368	130,310	130,310	131,615
Employee Benefits - Current:																
6810	Employee Retirement - Active	10,201	9,089	5,923	8,018	4,936	14,416	14,373	14,373	14,516	(6,498)	(81.05%)	20,924	21,241	21,241	21,453
6830	FICA Tax Expenditure	10,069	10,197	7,178	9,678	5,942	9,590	9,561	9,561	9,656	22	0.23%	9,820	9,969	9,969	10,069
6840	Worker's Compensation	2,019	2,119	1,778	2,478	1,482	2,899	2,891	2,891	2,918	(440)	(17.77%)	2,966	3,009	3,009	3,038
6860	Medical Insurance - Active Employees	19,500	20,317	6,572	6,872	5,629	16,680	16,680	16,680	24,510	(17,638)	(256.66%)	18,014	18,014	18,014	26,472
6865	Dental & Optical	1,741	0	984	1,684	810	2,160	2,160	2,160	2,160	(476)	(28.27%)	2,332	2,332	2,332	2,332
6875	Disability	0	19	86	115	19	86	86	86	86	29	25.13%	86	86	86	86
	Total Employee Benefits - Current	43,529	41,742	22,521	28,845	18,818	45,832	45,752	45,752	53,846	(25,001)	(86.67%)	54,142	54,650	54,650	63,450
	Total Employee Costs	183,511	175,227	117,423	127,997	97,120	171,192	170,736	170,736	180,069	(52,073)	(40.68%)	182,510	184,960	184,960	195,064
Contractual:																
6400	Contracts - Other	0	0	127	127	0	0	0	0	0	127	100.00%	0	0	0	0
6415	Telephone	400	390	0	0	(3)	0	0	0	0	0	0.00%	0	0	0	0
6416	Travel, Dues and Related	600	601	0	0	0	250	250	250	250	(250)	(100.00%)	250	250	250	250
6420	Other	0	1,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6425	Office Supplies	300	109	200	200	94	200	200	200	200	0	0.00%	200	200	200	200
6444	Mileage Reimbursement	0	0	250	250	0	0	0	0	0	250	100.00%	0	0	0	0
6899	Contingent	8,789	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	10,089	2,100	577	577	90	450	450	450	450	127	22.01%	450	450	450	450
	Total Expenditures	193,600	177,327	118,000	128,574	97,210	171,642	171,186	171,186	180,519	(51,946)	(40.40%)	182,960	185,410	185,410	195,514
	Net Surplus (Deficit)	0	18,673	0	1,405	(8,710)	0	0	0	0			(9,072)	0	0	0

Town of Southampton
2011 Adopted Budget
Domestic Violence Advocacy - 3151

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	(1,405)	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	18,673	0	0	(8,710)	0	0	0	0			(9,072)	0	0	0

SENIOR SERVICES

2011 ORGANIZATIONAL CHART



HUMAN SERVICES DIRECTOR
William C. Jones

SENIOR SERVICES DIRECTOR
Pamela Giacoia

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

DIVISIONS

SR. ADMIN. ASSISTANT
Constance Lagan
To Be Determined

SENIOR COMMUNITY AIDE
Marie-Claude Baronnie

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

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

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

SENIOR CLERK TYPIST
Ivy Brown

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

RECREATION PROGRAM PLANNER
Heather Smith

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

CUSTODIAL WORKER 1
Part Time

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

NUTRITION PROGRAM

SR. CITIZEN PROGRAM SUPERVISOR
Liz Dwyer

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

RESIDENTIAL REPAIR MAINTENANCE
Herb Ross

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

SR. CITIZENS CENTER MANAGER
Nancy Fraser

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

SR. CITIZENS CENTER MANAGER
Debra Miller

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

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

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

NUTRITION PROGRAM CONTINUED

COOKS (4)
Hampton Bays

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

ASSISTANT COOK
Bridgehampton Center
Flanders Center
Hampton Bays

- Food preparation under cook's general supervision;
- Responsible for cleanliness of cook's area;
- Follows directions of written standardized recipes;
- Uses/cares of 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

- 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 Lamisom

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

MINI BUS DRIVER
9 Full-Time & 1 Vacant/Mini Bus Drivers
5 Part-Time/Mini Bus Drivers

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

ADULT DAY CARE

ADULT DAY CARE PROGRAM SUPERVISOR
Agatha Dawson Bell

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

ASSISTANT ADULT DAY CARE PROGRAM SUPERVISOR
Laura Petit

- Assist Program Supervisor with all of duties listed above.

SR. CITIZEN AIDE I
Camilla Roth
Valerie Tomasheki

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

PART-TIME SENIOR CITIZEN AIDE I
Mary Cohen
Darcy
Kathy Judice

- Assist with all of duties listed above.

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 1/1/11
Human Services Summary												
Senior Services Summary												
Senior Citizens Admin - 6772												
Senior Citizen Program Director	ADMINISTRATIVE	81,702	0	2,121	83,823	19,207	6,412	9,640	1,756	37,016	120,839	18.1
Community Service Aide	ADMINSUPPORT	48,691	0	0	48,691	9,420	3,725	5,599	254	18,998	67,689	9.0
Senior Administrative Assist	ADMINSUPPORT	49,500	0	0	49,500	9,420	3,787	5,693	258	19,157	68,657	3.3
Automotive Equipment Operator	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	17,250	3,364	5,057	3,808	29,479	73,452	7.7
Case Manager	CSEA40HOUR-NEW / G / 5	55,541	2,222	0	57,763	9,420	4,419	6,643	1,308	21,789	79,552	9.8
Recreation Program Planner	CSEA40HOUR-NEW / E / 5	48,901	1,957	0	50,858	17,250	3,891	5,849	264	27,253	78,111	5.9
Senior Clerk Typist	CSEA40HOUR-NEW / C / 5	42,282	2,537	0	44,819	9,420	3,429	5,154	236	18,239	63,058	12.8
Case Manager	PART-TIME	19,500	0	0	19,500	0	1,492	2,242	775	4,509	24,009	
Custodial Worker I	PART-TIME	15,000	0	0	15,000	0	1,147	0	953	2,100	17,100	
Custodial Worker I	PART-TIME	12,000	0	0	12,000	0	918	0	768	1,686	13,686	
Custodial Worker I	PART-TIME	12,000	0	0	12,000	0	918	0	768	1,686	13,686	
Total Senior Citizens Admin - 6772		427,399	8,406	2,121	437,926	91,387	33,501	45,877	11,149	181,914	619,840	

NOTES:

Department Summary

Department: Senior Citizens Admin

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6772

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

Department Summary

Department: Senior Citizens Admin

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6772

Manager:

NOTES:

Goals & Objectives:

The goals and objectives of Senior Citizen Programs in 2011 are as follows:

1. Research and pursue grant funding for our programs in the area of intergenerational community programs to support interdependence and mutual support among the generations.
2. Increase 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. Promote "volunteer" recruitment strategies to encourage community participation in order to augment services and programs.
4. Provide bi-annual employee in-service training to all Senior Service employees.
5. Start National Senior Center Accreditation Process through the National Council on Aging.

Revenue:

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

Legal Authority:

The Senior Citizens Program 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.

Town of Southampton
2011 Adopted Budget
Senior Citizens Admin - 6772

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	516,964	494,339	502,836	499,326	499,326	569,559	557,983	557,983	626,640	127,314	25.50%	609,537	599,221	599,221	671,007
	Total Real Property Taxes	516,964	494,339	502,836	499,326	499,326	569,559	557,983	557,983	626,640	127,314	25.50%	609,537	599,221	599,221	671,007
Other Revenue:																
1170	Cablevision Fees	0	0	10,000	10,000	7,492	0	0	0	0	(10,000)	(100.00%)	0	0	0	0
2655	Program Fees	0	24,181	20,000	20,000	26,916	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000	20,000	20,000
2708	Donations-Residential Repair	0	3,772	4,500	4,500	2,390	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500	4,500	4,500
2770	Miscellaneous	0	0	0	3,000	3,990	0	0	0	0	(3,000)	(100.00%)	0	0	0	0
3093	EISEP Grant	0	0	25,000	25,000	11,114	19,000	19,000	19,000	19,000	(6,000)	(24.00%)	19,000	19,000	19,000	19,000
3098	State Aid - Residential Repair	0	0	20,400	20,400	7,958	20,000	20,000	20,000	20,000	(400)	(1.96%)	20,000	20,000	20,000	20,000
	Total Other Revenue	0	27,953	79,900	82,900	59,860	63,500	63,500	63,500	63,500	(19,400)	(23.40%)	63,500	63,500	63,500	63,500
	Total Revenue	516,964	522,292	582,736	582,226	559,185	633,059	621,483	621,483	690,140	107,914	18.53%	673,037	662,721	662,721	734,507
Salaries:																
6100	Salaries	316,096	313,380	313,850	313,850	262,601	322,356	319,399	319,399	368,899	(55,049)	(17.54%)	328,803	325,787	325,787	375,287
6101	Overtime	3,000	1,189	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	0	1,139	3,339	3,339	3,103	2,121	2,121	2,121	2,121	1,218	36.47%	2,121	2,121	2,121	2,121
6105	Part Time Salaries	25,000	19,928	19,500	55,500	21,025	58,500	58,500	58,500	58,500	(3,000)	(5.41%)	58,500	58,500	58,500	58,500
6110	Longevity	3,750	6,293	6,293	6,293	5,244	8,406	8,406	8,406	8,406	(2,113)	(33.58%)	8,575	9,745	9,745	9,745
	Total Salaries	347,846	341,930	342,982	378,982	291,974	391,383	388,426	388,426	437,926	(58,944)	(15.55%)	397,999	396,153	396,153	445,653
Employee Benefits - Current:																
6810	Employee Retirement - Active	26,958	24,386	23,666	32,669	19,722	40,524	40,184	40,184	45,877	(13,208)	(40.43%)	64,874	64,573	64,573	72,641
6830	FICA Tax Expenditure	26,610	25,989	26,238	26,238	21,756	29,941	29,715	29,715	33,501	(7,263)	(27.68%)	30,447	30,306	30,306	34,092
6840	Worker's Compensation	5,335	6,193	8,236	8,236	6,863	10,656	10,603	10,603	10,832	(2,596)	(31.52%)	10,805	10,777	10,777	11,006
6860	Medical Insurance - Active Employees	61,214	64,010	61,730	61,730	52,869	75,487	75,487	75,487	83,827	(22,098)	(35.80%)	81,528	81,528	81,528	90,535
6865	Dental & Optical	5,223	0	5,904	5,904	4,862	6,480	6,480	6,480	7,560	(1,656)	(28.05%)	6,996	6,996	6,996	8,162
6875	Disability	0	79	230	230	133	288	288	288	317	(86)	(37.50%)	288	288	288	317
	Total Employee Benefits - Current	125,340	120,657	126,004	135,007	106,205	163,376	162,756	162,756	181,914	(46,907)	(34.74%)	194,938	194,468	194,468	216,754
	Total Employee Costs	473,186	462,587	468,986	513,989	398,179	554,759	551,183	551,183	619,840	(105,851)	(20.59%)	592,937	590,621	590,621	662,407
Equipment:																
6200	Equipment	5,000	1,196	3,000	3,000	181	4,000	4,000	4,000	4,000	(1,000)	(33.33%)	5,000	5,000	5,000	5,000
	Total Equipment	5,000	1,196	3,000	3,000	181	4,000	4,000	4,000	4,000	(1,000)	(33.33%)	5,000	5,000	5,000	5,000
Contractual:																
6401	Contracts	5,000	4,385	60,000	24,000	9,651	19,000	19,000	19,000	19,000	5,000	20.83%	19,000	19,000	19,000	19,000
6410	Postage	1,000	95	500	650	525	500	500	500	500	150	23.08%	500	500	500	500
6411	Printing and Stationery	8,000	0	8,000	4,490	506	8,000	4,000	4,000	4,000	490	10.91%	8,000	4,000	4,000	4,000

Town of Southampton
2011 Adopted Budget
Senior Citizens Admin - 6772

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
6414	Rentals	3,000	476	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6415	Telephone	4,000	12,210	4,000	4,850	3,305	4,000	0	0	0	4,850	100.00%	4,000	0	0	0
6416	Travel, Dues and Related	900	1,323	550	550	385	600	600	600	600	(50)	(9.09%)	600	600	600	600
6420	Other	0	23,295	0	1,638	0	2,000	2,000	2,000	2,000	(362)	(22.10%)	2,000	2,000	2,000	2,000
6421	Legal Notices	1,000	370	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6425	Office Supplies	6,000	3,580	3,000	3,900	2,436	3,500	3,500	3,500	3,500	400	10.26%	4,000	4,000	4,000	4,000
6444	Mileage Reimbursement	0	0	2,000	2,000	1,162	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6468	Advertising	0	0	2,000	700	681	2,000	2,000	2,000	2,000	(1,300)	(185.71%)	2,000	2,000	2,000	2,000
6470	Program Expenses	5,000	2,631	22,000	22,762	14,410	24,000	24,000	24,000	24,000	(1,238)	(5.44%)	24,000	24,000	24,000	24,000
6477	Copier Leases	0	0	8,700	8,700	6,822	8,700	8,700	8,700	8,700	0	0.00%	9,000	9,000	9,000	9,000
6899	Contingent	4,878	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	38,778	48,365	110,750	74,240	39,883	74,300	66,300	66,300	66,300	7,940	10.70%	75,100	67,100	67,100	67,100
	Total Expenditures	516,965	512,148	582,736	591,229	438,243	633,059	621,483	621,483	690,140	(98,911)	(16.73%)	673,037	662,721	662,721	734,507
	Net Surplus (Deficit)	0	10,144	0	(9,003)	120,943	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	9,003	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	10,144	0	0	120,943	0	0	0	0			0	0	0	0

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 1/1/11
Human Services Summary												
Senior Services Summary												
Adult Day Care - 6055												
Adult Day Care Program Supervis	CSEA40HOUR-NEW / G / 5	55,541	3,333	2,500	61,374	1,080	4,695	7,058	1,294	14,127	75,501	11.3
Asst Adult Day Care Prog Superv	CSEA40HOUR-NEW / E / 5	48,901	1,957	0	50,858	17,250	3,891	5,849	1,077	28,066	78,924	8.9
Senior Citizen Aide I	CSEA40HOUR-NEW / B / 3	37,835	0	0	37,835	9,420	2,894	4,351	809	17,474	55,308	3.0
Therapeutic Activities Worker	CSEA40HOUR-NEW / B / 5	38,962	3,118	2,500	44,580	1,080	3,410	5,127	948	10,565	55,145	20.9
Senior Citizen Aide I	PART-TIME	11,700	0	0	11,700	0	895	1,345	270	2,510	14,210	
Senior Citizen Aide I	PART-TIME	12,675	0	0	12,675	0	970	1,458	87	2,515	15,190	
Total Adult Day Care - 6055		205,613	8,407	5,000	219,021	28,830	16,755	25,187	4,484	75,257	294,278	

NOTES:

Department Summary

Department: Adult Day Care

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6055

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

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

The program currently serves twenty five (25) clients daily and is at capacity with a waiting list. Rate per person per day is \$30.00, which includes a continental breakfast, hot lunch, transportation, in addition to a supervised full program day.

Workload:

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

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

Department Summary

Department: Adult Day Care

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6055

Manager:

Goals & Objectives:

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

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

Revenue:

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

2770 Miscellaneous - Dominican Sisters Long Term Care Adult Day

Respite Program \$5,000

Donations from individuals \$500.00

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

Total Revenue expected - \$135,500.00

Legal Authority:

Established pursuant to Town Law #280.

NOTES:

Town of Southampton

2011 Adopted Budget

Adult Day Care - 6055

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	172,238	163,629	164,067	164,067	164,067	160,478	58,069	58,069	58,069	(105,998)	(64.61%)	179,061	77,956	77,956	77,956
	Total Real Property Taxes	172,238	163,629	164,067	164,067	164,067	160,478	58,069	58,069	58,069	(105,998)	(64.61%)	179,061	77,956	77,956	77,956
Other Revenue:																
1170	Cablevision Fees	0	0	0	0	0	0	102,409	102,409	102,409	102,409	100.00%	0	102,409	102,409	102,409
2707	Donations - Program Fees	100,000	116,823	100,000	100,685	96,128	120,000	120,000	120,000	120,000	19,315	19.18%	120,000	120,000	120,000	120,000
2770	Miscellaneous	0	0	8,000	8,000	0	5,500	5,500	5,500	5,500	(2,500)	(31.25%)	5,500	5,500	5,500	5,500
3655	State Aid - Adult Day Care	0	9,325	0	10,000	8,200	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000	10,000
	Total Other Revenue	100,000	126,148	108,000	118,685	104,328	135,500	237,909	237,909	237,909	119,224	100.45%	135,500	237,909	237,909	237,909
	Total Revenue	272,238	289,776	272,067	282,752	268,394	295,978	295,978	295,978	295,978	13,226	4.68%	314,561	315,865	315,865	315,865
Salaries:																
6100	Salaries	175,503	171,331	175,632	175,632	147,248	181,238	181,238	181,238	181,238	(5,606)	(3.19%)	185,645	185,645	185,645	185,645
6101	Overtime	1,000	581	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	23,000	21,806	24,375	24,375	17,709	24,375	24,375	24,375	24,375	0	0.00%	24,375	24,375	24,375	24,375
6110	Longevity	4,253	6,301	8,145	8,145	6,788	8,407	8,407	8,407	8,407	(262)	(3.22%)	8,576	9,610	9,610	9,610
6127	Cash in Lieu of Health Benefits	0	2,500	5,000	5,000	2,500	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000	5,000	5,000
	Total Salaries	203,757	202,519	213,152	213,152	174,244	219,021	219,021	219,021	219,021	(5,868)	(2.75%)	223,595	224,630	224,630	224,630
Employee Benefits - Current:																
6810	Employee Retirement - Active	16,179	13,544	14,708	19,417	12,256	25,187	25,187	25,187	25,187	(5,771)	(29.72%)	36,446	36,615	36,615	36,615
6830	FICA Tax Expenditure	15,970	15,665	16,306	16,306	12,735	16,755	16,755	16,755	16,755	(449)	(2.75%)	17,105	17,184	17,184	17,184
6840	Worker's Compensation	3,201	2,172	3,107	3,107	2,589	4,312	4,312	4,312	4,312	(1,205)	(38.79%)	4,406	4,427	4,427	4,427
6860	Medical Insurance - Active Employees	24,500	24,597	19,185	19,185	16,575	24,510	24,510	24,510	24,510	(5,325)	(27.75%)	26,472	26,472	26,472	26,472
6865	Dental & Optical	3,482	0	3,936	3,936	3,242	4,320	4,320	4,320	4,320	(384)	(9.76%)	4,664	4,664	4,664	4,664
6875	Disability	0	49	173	173	48	173	173	173	173	0	0.00%	173	173	173	173
	Total Employee Benefits - Current	63,332	56,028	57,414	62,123	47,444	75,257	75,257	75,257	75,257	(13,133)	(21.14%)	89,266	89,535	89,535	89,535
	Total Employee Costs	267,089	258,548	270,567	275,276	221,688	294,278	294,278	294,278	294,278	(19,002)	(6.90%)	312,861	314,165	314,165	314,165
Contractual:																
6406	Repair Equipment	200	0	200	200	200	200	200	200	200	0	0.00%	200	200	200	200
6416	Travel, Dues and Related	300	520	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6420	Other	0	0	0	67	0	0	0	0	0	67	100.00%	0	0	0	0
6450	Schools & Training	0	0	300	233	0	500	500	500	500	(267)	(114.59%)	500	500	500	500
6470	Program Expenses	2,000	868	1,000	1,685	442	1,000	1,000	1,000	1,000	685	40.65%	1,000	1,000	1,000	1,000
6899	Contingent	2,649	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	5,149	1,388	1,500	2,185	642	1,700	1,700	1,700	1,700	485	22.20%	1,700	1,700	1,700	1,700
	Total Expenditures	272,238	259,936	272,067	277,461	222,330	295,978	295,978	295,978	295,978	(18,517)	(6.67%)	314,561	315,865	315,865	315,865

Town of Southampton
2011 Adopted Budget
Adult Day Care - 6055

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Net Surplus (Deficit)	0	29,840	0	5,291	46,064	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	(5,291)	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	29,840	0	0	46,064	0	0	0	0			0	0	0	0

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 1/1/11
Human Services Summary												
Senior Services Summary												
Nutrition Programs - 6143												
Senior Citizens Program Supervi	ADMINSUPPORT	65,545	0	0	65,545	19,207	5,014	7,538	2,491	34,250	99,795	11.8
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	45,602	1,824	0	47,426	17,250	3,628	5,454	1,811	28,143	75,569	7.2
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	45,602	1,824	0	47,426	17,250	3,628	5,454	1,811	28,143	75,569	8.0
Assist Sr Citizens Center Mgr	CSEA40HOUR-NEW / D / 5	45,602	1,824	0	47,426	17,250	3,628	5,454	1,811	28,143	75,569	6.6
Assistant Cook	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	9,420	3,364	5,057	1,681	19,522	63,495	7.3
Assistant Cook	CSEA40HOUR-NEW / C / 5	42,282	2,537	0	44,819	17,250	3,429	5,154	1,713	27,545	72,364	11.8
Assistant Cook	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	9,420	3,364	5,057	1,681	19,522	63,495	5.6
Cook	CSEA40HOUR-NEW / D / 5	45,602	1,824	0	47,426	9,420	3,628	5,454	1,811	20,313	67,739	9.7
Cook	CSEA40HOUR-NEW / D / 5	45,602	1,824	0	47,426	9,420	3,628	5,454	1,811	20,313	67,739	9.9
Cook	CSEA40HOUR-NEW / D / 5	45,602	2,736	0	48,338	9,420	3,698	5,559	1,845	20,522	68,860	10.7
Cook	CSEA40HOUR-NEW / D / 5	45,602	1,824	2,500	49,926	1,080	3,819	5,742	1,905	12,545	62,472	6.3
Food Service Worker - Vacant	CSEA40HOUR-NEW / Food Svc Worker /	29,623	0	0	29,623	16,006	2,266	3,407	1,137	22,816	52,439	
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / E / 5	48,901	2,935	0	51,836	17,250	3,965	5,961	1,976	29,153	80,989	13.9
Senior Citizen Nutrition Cntr M	CSEA40HOUR-NEW / E / 5	48,901	2,935	0	51,836	17,250	3,965	5,961	1,976	29,153	80,989	14.2
Total Nutrition Programs - 6143		639,030	25,471	2,500	667,001	186,893	51,026	76,705	25,458	340,082	1,007,083	

NOTES:

Department Summary

Department: Nutrition Programs

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6143

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

In addition, meals are provided for the Shinnecock Indian Reservation through a contract with the Suffolk County Office on the Aging.

It is anticipated that the Town will serve nearly 77,000 meals in 2011. A suggested donation of \$3 per meal is requested from senior participants to help defray costs.

Goals & Objectives:

1. To provide all elements of a successful nutrition program including choice in menu; attractive presentation of food; knowledgeable and friendly staff; a pleasant, welcoming, supportive environment; adequate transportation and parking; a variety of programs; services and activities; and widespread publicity.
2. To provide health, education cultural, social and recreational programs for our Nutrition Center Participants.

Revenue:

This program receives client donations of approximately \$85,000 and State Aid of approximately \$675,000.

Legal Authority:

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

Town of Southampton
2011 Adopted Budget
Nutrition Programs - 6143

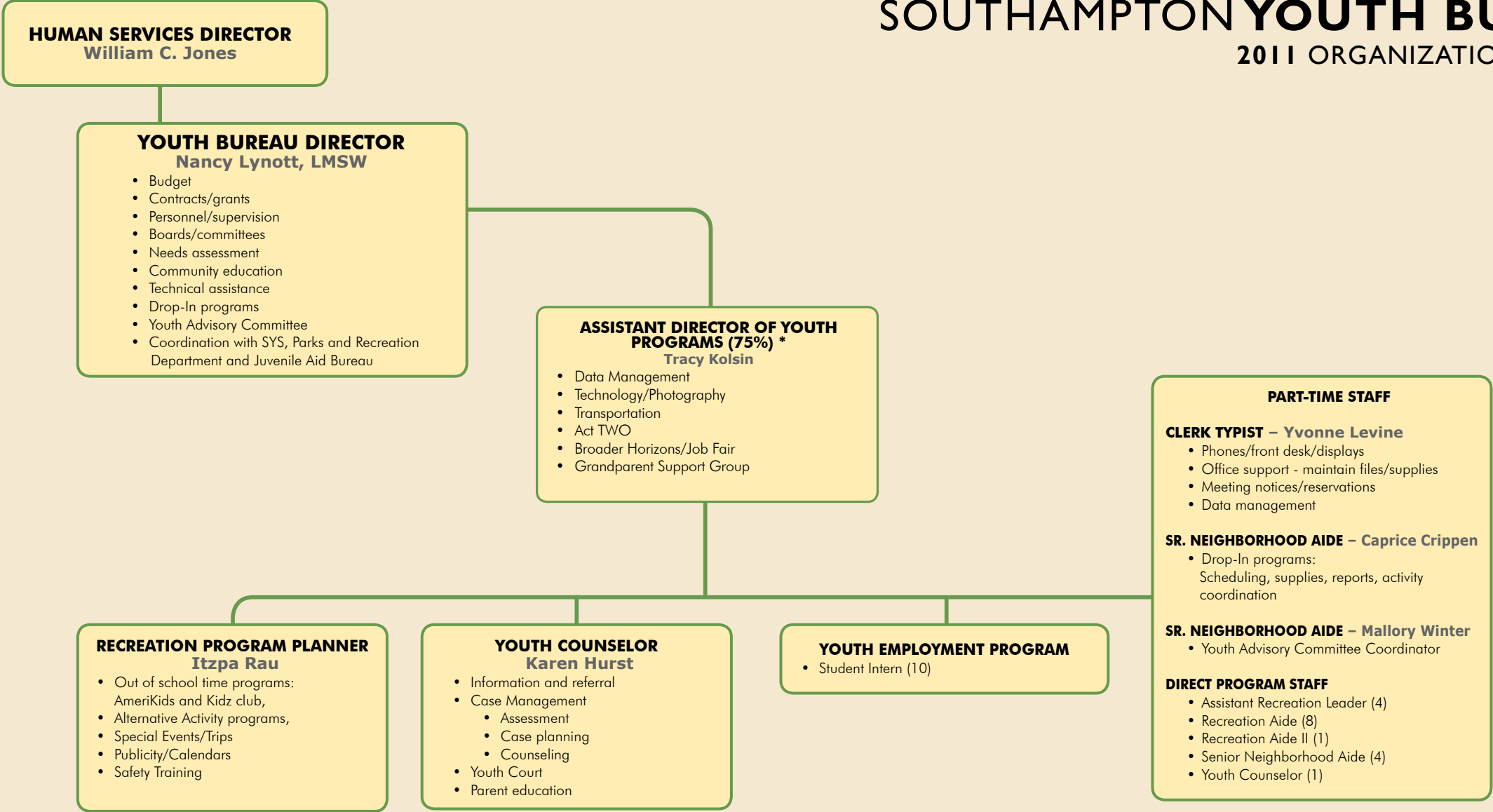
Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	574,935	527,396	485,408	485,408	485,408	634,306	378,174	378,174	408,674	(76,734)	(15.81%)	713,137	489,366	489,366	514,366
	Total Real Property Taxes	574,935	527,396	485,408	485,408	485,408	634,306	378,174	378,174	408,674	(76,734)	(15.81%)	713,137	489,366	489,366	514,366
Other Revenue:																
1170	Cablevision Fees	0	0	54,800	54,800	41,041	0	102,409	102,409	102,409	47,609	86.88%	0	102,409	102,409	102,409
2706	Donations	95,000	138,405	95,000	95,600	123,565	85,000	120,000	120,000	120,000	24,400	25.52%	85,000	120,000	120,000	120,000
3642	State Aid Nutrition Program - Bridgeham	175,000	151,259	175,000	205,000	99,490	200,000	200,000	200,000	200,000	(5,000)	(2.44%)	200,000	200,000	200,000	200,000
3644	State Aid Nutrition Program - Flanders	205,000	240,781	205,000	205,000	136,786	200,000	200,000	200,000	200,000	(5,000)	(2.44%)	200,000	200,000	200,000	200,000
3645	State Aid Nutrition Program - Hampton B	275,000	313,218	275,000	311,000	170,863	305,000	305,000	305,000	305,000	(6,000)	(1.93%)	305,000	305,000	305,000	305,000
3646	State Aid Nutrition Program - Shinnecoc	20,000	21,805	20,000	20,000	13,690	15,000	15,000	15,000	15,000	(5,000)	(25.00%)	15,000	15,000	15,000	15,000
	Total Other Revenue	770,000	865,468	824,800	891,400	585,435	805,000	942,409	942,409	942,409	51,009	5.72%	805,000	942,409	942,409	942,409
	Total Revenue	1,344,935	1,392,864	1,310,208	1,376,808	1,070,843	1,439,306	1,320,583	1,320,583	1,351,083	(25,725)	(1.87%)	1,518,137	1,431,775	1,431,775	1,456,775
Salaries:																
6100	Salaries	675,421	646,943	671,805	657,905	529,642	681,159	639,030	639,030	639,030	18,876	2.87%	694,783	657,854	657,854	657,854
6101	Overtime	7,500	582	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6102	Severance Pay	0	358	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	0	1,368	0	13,900	9,131	0	0	0	0	13,900	100.00%	0	0	0	0
6110	Longevity	14,001	18,662	25,105	25,105	20,921	25,471	25,471	25,471	25,471	(366)	(1.46%)	25,981	29,951	29,951	29,951
6127	Cash in Lieu of Health Benefits	0	2,500	5,000	5,000	2,500	2,500	2,500	2,500	2,500	2,500	50.00%	2,500	2,500	2,500	2,500
	Total Salaries	696,922	670,413	701,911	701,911	562,195	709,131	667,001	667,001	667,001	34,910	4.97%	723,263	690,305	690,305	690,305
Employee Benefits - Current:																
6810	Employee Retirement - Active	54,399	50,630	48,432	63,534	40,360	81,550	76,705	76,705	82,205	(18,671)	(29.39%)	117,892	112,520	112,520	112,520
6830	FICA Tax Expenditure	53,697	50,626	53,696	53,696	40,763	54,249	51,026	51,026	51,026	2,671	4.97%	55,330	52,808	52,808	52,808
6840	Worker's Compensation	10,765	12,674	18,079	18,079	15,066	26,643	25,060	25,060	25,060	(6,981)	(38.61%)	27,174	25,935	25,935	25,935
6860	Medical Insurance - Active Employees	137,983	141,926	131,899	131,899	112,486	193,102	171,953	171,953	171,953	(40,054)	(30.37%)	208,556	188,979	188,979	188,979
6865	Dental & Optical	12,187	0	14,760	14,760	10,981	16,200	14,940	14,940	14,940	(180)	(1.22%)	17,491	16,325	16,325	16,325
6875	Disability	0	26	432	432	46	432	398	398	398	34	7.78%	432	403	403	403
	Total Employee Benefits - Current	269,031	255,883	267,298	282,400	219,701	372,175	340,082	340,082	345,582	(63,182)	(22.37%)	426,874	396,970	396,970	396,970
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	18,189	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	3,600	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	21,789	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	987,742	926,295	969,208	984,310	781,896	1,081,306	1,007,083	1,007,083	1,012,583	(28,273)	(2.87%)	1,150,137	1,087,275	1,087,275	1,087,275
Contractual:																
6401	Contracts	2,500	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

Town of Southampton
2011 Adopted Budget
Nutrition Programs - 6143

Account Code	Description	2009		2010	2010	2010	2011	2011	2011	2011	2011	2011	2011	2011	2011	2011	2011
		Adopted Budget	2009 Actual	Adopted Budget	Amended Budget	Oct YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2010 Difference	Adopted / 2010 % of Change	Amended	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6406	Repair Equipment	3,000	1,540	3,000	3,000	1,240	3,000	1,500	1,500	1,500	1,500	1,500	50.00%	3,000	1,500	1,500	1,500
6416	Travel, Dues and Related	600	2,912	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6418	Uniforms	4,000	992	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6420	Other	0	0	0	1,714	0	0	0	0	0	1,714	100.00%	0	0	0	0	0
6421	Legal Notices	1,000	0	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6426	Supplies - Other	45,000	42,009	45,000	45,000	28,080	50,000	45,000	45,000	45,000	45,000	0	0.00%	55,000	55,000	55,000	55,000
6444	Mileage Reimbursement	0	0	5,000	5,000	2,559	5,000	4,000	4,000	4,000	4,000	1,000	20.00%	5,000	4,000	4,000	4,000
6445	Food	285,000	286,941	285,000	283,886	187,365	295,000	260,000	260,000	285,000	285,000	(1,114)	(0.39%)	300,000	280,000	280,000	305,000
6470	Program Expenses	3,000	1,808	2,000	2,000	1,180	4,000	2,000	2,000	2,000	2,000	0	0.00%	4,000	3,000	3,000	3,000
6899	Contingent	13,093	0	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	357,193	336,202	341,000	341,600	220,424	358,000	313,500	313,500	338,500	338,500	3,100	0.91%	368,000	344,500	344,500	369,500
	Total Expenditures	1,344,934	1,262,497	1,310,208	1,325,910	1,002,320	1,439,306	1,320,583	1,320,583	1,351,083	1,351,083	(25,173)	(1.90%)	1,518,137	1,431,775	1,431,775	1,456,775
	Net Surplus (Deficit)	0	130,367	0	50,898	68,523	0	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	(50,898)	0	0	0	0	0	0	0		0	0	0	0
	Net Surplus (Deficit)	0	130,367	0	0	68,523	0	0	0	0	0			0	0	0	0

SOUTHAMPTON YOUTH BUREAU

2011 ORGANIZATIONAL CHART



* Shared responsibilities with Parks and Recreation

2011 FEE SCHEDULE FOR THE DEPARTMENT OF HUMAN SERVICES

2011 FEE SCHEDULE FOR THE DEPARTMENT OF HUMAN SERVICES

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

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Human Services Summary												
Youth Bureau												
Youth Bureau - 6119												
Youth Services Coordinator	ADMINISTRATIVE	75,741	0	0	75,741	19,207	5,794	8,710	1,590	35,301	111,042	9.8
Assistant Director Youth Programs	ADMINSUPPORT	43,931	0	0	43,931	14,405	3,361	5,052	927	23,745	67,677	7.7
Assistant Rec Prog Coordinator	CSEA40HOUR-NEW / H / 5	58,861	2,354	0	61,215	17,250	4,683	7,040	1,290	30,263	91,478	8.8
Youth Counselor	CSEA40HOUR-NEW / H / 5	58,861	0	2,500	61,361	1,080	4,694	7,056	1,294	14,124	75,485	4.7
Assistant Recreation Leader	PART-TIME	1,350	0	0	1,350	0	103	155	57	315	1,665	
Assistant Recreation Leader	PART-TIME	8,775	0	0	8,775	0	671	1,009	210	1,890	10,665	
Assistant Recreation Leader	PART-TIME	8,775	0	0	8,775	0	671	1,009	210	1,890	10,665	
Recreation Aide	PART-TIME	8,907	0	0	8,907	0	681	1,024	212	1,918	10,825	
Recreation Aide	PART-TIME	8,907	0	0	8,907	0	681	1,024	212	1,918	10,825	
Recreation Aide	PART-TIME	1,800	0	0	1,800	0	138	207	66	411	2,211	
Recreation Aide	PART-TIME	1,800	0	0	1,800	0	138	207	66	411	2,211	
Recreation Aide	PART-TIME	1,650	0	0	1,650	0	126	190	63	379	2,029	
Recreation Aide	PART-TIME	1,650	0	0	1,650	0	126	190	63	379	2,029	
Recreation Aide	PART-TIME	7,800	0	0	7,800	0	597	897	190	1,683	9,483	
Recreation Aide	PART-TIME	7,800	0	0	7,800	0	597	897	190	1,683	9,483	
Recreation Aide	PART-TIME	1,095	0	0	1,095	0	84	126	51	261	1,356	
Recreation Aide II	PART-TIME	1,225	0	0	1,225	0	94	141	54	289	1,514	
Senior Neighborhood Aide	PART-TIME	6,212	0	0	6,212	0	475	714	157	1,347	7,559	
Senior Neighborhood Aide	PART-TIME	11,537	0	0	11,537	0	883	1,327	267	2,476	14,014	
Senior Neighborhood Aide	PART-TIME	11,537	0	0	11,537	0	883	1,327	267	2,476	14,014	
Senior Recreation Leader	PART-TIME	7,052	0	0	7,052	0	540	811	174	1,525	8,577	
Youth Counselor	PART-TIME	2,300	0	0	2,300	0	176	264	76	517	2,817	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	
Student Intern I	SEASONAL	1,040	0	0	1,040	0	80	0	69	148	1,188	

NOTES:

Employee Compensation & Benefits Schedule

Total Youth Bureau - 6119

347,968	2,354	2,500	352,822	51,943	26,991	39,379	8,370	126,682	479,504
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NOTES:

Department Summary

Department: Youth Bureau

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6119

Manager:

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

Youth Bureau staff plan and implement a broad range of services to local children, youth and families; provide support, coordination and technical assistance to other youth-serving organizations in the community; and conduct ongoing needs assessment, awareness, and community education activities. The Youth Services Coordinator and Assistant Director are responsible for overall activities and personnel supervision, support to youth organizations, needs assessment and community education, as well as coordination of some direct service programs, including three (3) drop-in centers, the Youth Advisory Committee, transportation, Grandparents Support Group, Act TWO and Broader Horizons. The Assistant Recreation Program Coordinator is responsible for planning and implementing out of school time programming, including two after school programs, alternative activity programs, special events and publicity. The Youth Counselor manages Youth Court and provides information and referral, individual and family assessment, case management and parent education to families across Southampton Town. Part time staff is primarily responsible for the direct implementation of the drop-in programs, with each center open 3 to 5 days per week, 4 to 8 hours per day; the after-school programs; alternative activities; and special events. Programs currently function at the maximum capacity that our part-time staffing level allows; any reduction in staffing levels would require a corresponding decrease in program hours and capacity.

Goals & Objectives:

1. To involve youth in leadership development and community service programs.
2. To provide youth employment opportunities, work skills training and the annual Job Fair.
3. To provide out of school time activities and services.
4. To provide case management and support to families with children in need of special services.
5. To provide clinical services to youth and families in need through the Town's collaboration with the Family Service League.

Department Summary

Department: Youth Bureau

Budget Year: 2011

Division: Human Services Summary

Tax District: Full Town

Cost Center #: 6119

Manager:

-
6. To provide support services and technical assistance to community based youth service organizations.
 7. To provide education programs for community members and youth serving professionals, including an awareness campaign about the community's role in reducing child and adolescent substance abuse and other harmful risk behaviors.
 8. To conduct needs assessment research.
 9. To explore programming options for 16 to 24 year olds, who are not in school or employed.

Revenue:

1. The Youth Bureau receives an annual grant of approximately \$20,000 from the NYS Office of Children and Family Services for administrative support and programs.
2. Cablevision Franchise fees pursuant to Town Board resolution 2009-1173 from 4% to 5% applied through an interfund transfer that supports:
Contracts to Human Understanding and Growth Seminars (HUGS) and Youth Advocacy and Resource Development (YARD)
Youth Bureau program expenses
Youth Bureau part time personnel
3. Program fees of approximately \$30,000 to support special events, trips and certain program expenses.
4. County Aid of approximately \$5,000 to support the East End Youth Leadership Summit.

Legal Authority:

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

NOTES:

Town of Southampton
2011 Adopted Budget
Youth Bureau - 6119

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	473,473	468,046	207,214	206,413	206,413	355,210	207,945	207,945	301,772	95,359	46.20%	387,127	236,306	236,306	335,356
	Total Real Property Taxes	473,473	468,046	207,214	206,413	206,413	355,210	207,945	207,945	301,772	95,359	46.20%	387,127	236,306	236,306	335,356
Other Revenue:																
1170	Cablevision Fees	0	0	307,125	307,125	230,083	221,432	221,432	221,432	221,432	(85,693)	(27.90%)	221,432	221,432	221,432	221,432
2655	Program Fees	0	0	20,000	20,000	32,039	30,000	30,000	30,000	30,000	10,000	50.00%	30,000	30,000	30,000	30,000
2707	Donations - Program Fees	0	27,513	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	1,000	5,000	7,500	2,500	0	0	0	0	(7,500)	(100.00%)	0	0	0	0
3330	County Aid	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000	100.00%	5,000	5,000	5,000	5,000
3821	State Aid - Human Services Youth	23,000	31,020	23,500	23,500	0	20,000	20,000	20,000	20,000	(3,500)	(14.89%)	20,000	20,000	20,000	20,000
5031	Interfund Transfer - Revenue	0	0	0	25,000	25,000	0	0	0	0	(25,000)	(100.00%)	0	0	0	0
	Total Other Revenue	23,000	59,533	355,625	383,125	289,622	276,432	276,432	276,432	276,432	(106,693)	(27.85%)	276,432	276,432	276,432	276,432
	Total Revenue	496,473	527,579	562,839	589,538	496,035	631,642	484,377	484,377	578,204	(11,334)	(1.92%)	663,559	512,738	512,738	611,788
Salaries:																
6100	Salaries	246,398	244,288	245,958	245,958	205,529	253,383	193,462	193,462	237,394	8,565	3.48%	258,451	197,332	197,332	242,141
6105	Part Time Salaries	128,000	114,534	102,354	135,354	112,507	129,906	92,760	92,760	110,574	24,780	18.31%	132,133	94,255	94,255	112,069
6110	Longevity	0	2,274	2,297	2,297	1,914	2,354	2,354	2,354	2,354	(57)	(2.50%)	2,401	6,025	6,025	6,025
6127	Cash in Lieu of Health Benefits	0	1,250	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	374,398	362,346	353,109	386,109	321,200	388,144	291,077	291,077	352,822	33,287	8.62%	395,486	300,112	300,112	362,736
Employee Benefits - Current:																
6810	Employee Retirement - Active	27,233	18,739	23,724	28,000	19,770	43,441	32,278	32,278	39,379	(11,378)	(40.64%)	62,769	47,223	47,223	57,431
6830	FICA Tax Expenditure	26,882	27,755	27,013	27,013	24,766	29,693	22,267	22,267	26,991	22	0.08%	30,255	22,959	22,959	27,749
6840	Worker's Compensation	5,389	5,993	7,723	7,723	6,436	7,941	6,183	6,183	7,456	268	3.47%	8,087	6,369	6,369	7,660
6860	Medical Insurance - Active Employees	27,214	45,562	44,462	44,462	37,564	52,424	34,297	34,297	47,893	(3,430)	(7.72%)	56,619	37,042	37,042	51,725
6865	Dental & Optical	3,482	0	3,936	3,936	3,242	4,320	3,240	3,240	4,050	(114)	(2.90%)	4,664	3,498	3,498	4,373
6870	NYS Unemployment Insurance	0	3,770	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	407	922	922	435	979	835	835	914	7	0.78%	979	835	835	914
	Total Employee Benefits - Current	90,200	102,226	107,780	112,056	92,213	138,798	99,101	99,101	126,682	(14,626)	(13.05%)	163,373	117,926	117,926	149,852
	Total Employee Costs	464,599	464,572	460,889	498,165	413,413	526,942	390,177	390,177	479,504	18,661	3.75%	558,859	418,038	418,038	512,588
Contractual:																
6401	Contracts	0	0	22,500	25,000	25,000	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000	25,000
6406	Repair Equipment	500	31	250	250	0	500	0	0	0	250	100.00%	500	500	500	500
6410	Postage	10,000	5,435	5,000	8,500	1,085	7,500	5,000	5,000	5,000	3,500	41.18%	7,500	5,000	5,000	5,000
6411	Printing and Stationery	3,000	288	1,000	199	0	500	500	500	500	(301)	(151.26%)	500	500	500	500
6412	Publications	600	0	200	200	135	200	200	200	200	0	0.00%	200	200	200	200

