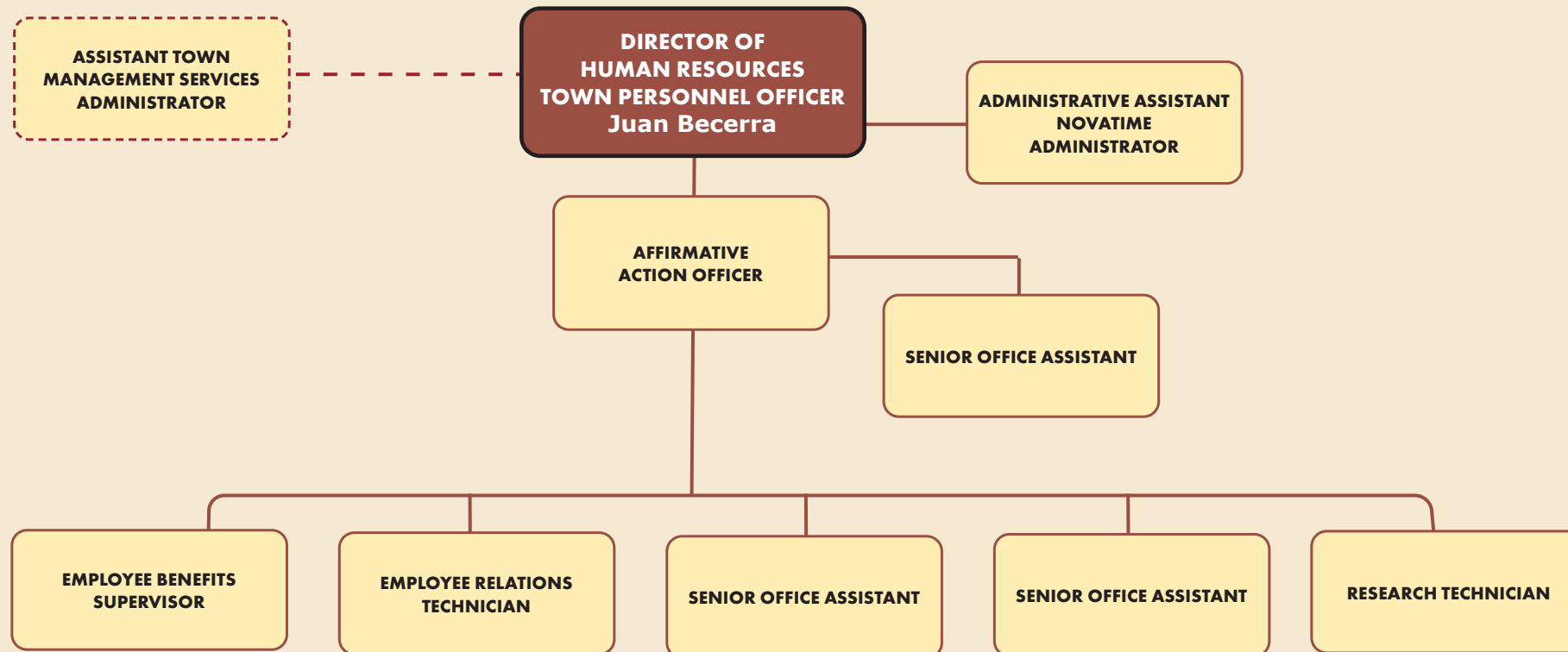


HUMAN RESOURCES

2025 ORGANIZATIONAL CHART

Main Line: 287-5715

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HUMAN RESOURCES - SUMMARY

Department: Human Resources

Budget Year: 2025

Division: Human Resources Department

Tax District: Full Town

Cost Center #: 1430

Manager: Juan Becerra

NOTES:

Departmental Mission & Responsibilities:

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

Workload:

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

In addition to Human Resources functions, the HR Department also liaisons with the General Services division to manage processing of employee workers compensation claims and 207-c claims and to provide guidance to the Employee Safety, which is now under the oversight of General Services. Safety activities coordinated between General Services and HR include management of COVID-19 related issues, accident investigation, annual in-service training, and maintenance of the Town's PPE inventory. Presently, the HR office continues to be responsible for processing non-Police FOIL requests.

The Department of Human Resources:

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

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

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

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

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

Department Summary

Department: Human Resources

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Oversees recruitment and hiring, including Civil Service administration and reporting (including but not limited to canvassing Civil Service eligible lists and processing and reporting all list and provisional appointments); posting and advertising for position openings; scheduling interviews; preparing resolutions for appointments; conducting orientation and exit interviews; providing photo ID cards and Novatime profiles for all Town employees; arranging initial new employee training; etc.;

Prepares, distributes, and collects annual employee performance evaluations;

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

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

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

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

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

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

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

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

Department Summary

Department: Human Resources

Budget Year: 2025
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Tax District: Full Town

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NOTES:

Goals & Objectives:

1. Continue ongoing scanning and archiving of personnel records; explore paperless technology and document management systems with IT;
2. Work on developing new and additional ways to attract qualified candidates the Town needs to fill critical vacancies;
3. Hold diversity and inclusion training for all Town staff;
4. Ensure unbiased, fair, and consistent treatment of all employees, regardless of title, employee class, or any other factor. Foster an atmosphere of fairness, respect, and sensitivity between and among managers, supervisors, and staff.
5. Research training and development opportunities to enhance managerial and supervisory skills, and to develop performance management strategies and metrics;
6. Conduct on-going monitoring for compliance with Town policies related to remote work, flexible schedules, and timekeeping, to ensure the Town receives the full benefits of its employees' work efforts, and that staff are properly compensated for all hours worked;
7. Conduct on-going monitoring to ensure the Town is fully compliant with federal and state employment-related laws and regulations, e.g., FMLA, FLSA, ADA, Pregnancy Fairness Act, Equal Pay Act, Older Workers Benefits Protection Act, etc.
8. Work in conjunction with Department heads to evaluate unit/employee structure, to improve processes, develop efficiencies, and enhance the level of service provided from all Town offices to the Town's citizens and visitors.

Legal Authority:

Town Code Chapter 27.

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 1/1/25	Alloc. %
Human Resources Department													
Human Resources													
Human Resources - 1430													
Town Personnel Officer	ADMINSUPPORT	120,875	3,627	0	124,502	40,272	8,449	15,312	1,969	66,002	190,504	10.3	100.0
Affirmative Action Officer	ADMINSUPPORT	79,875	0	0	79,875	18,276	6,187	9,827	1,299	35,590	115,465	2.6	100.0
Administrative Assistant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	69,661	0	0	69,661	40,272	5,396	8,570	1,135	55,374	125,035		100.0
Employee Benefits Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 2	74,752	2,990	0	77,743	40,272	6,019	9,560	1,227	57,079	134,821	7.2	100.0
Office Assistant - VACANT	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 1	49,533	0	0	49,533	40,272	3,837	6,094	812	51,015	100,548		100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 3	59,263	0	0	59,263	40,272	4,591	7,291	968	53,122	112,385	3.5	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 2	58,440	0	0	58,440	40,272	4,527	7,190	955	52,944	111,384	1.5	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	25,157	2,013	3,426	30,596	686	2,365	3,756	429	7,236	37,833	18.8	40.0
Office Assistant PT	PART-TIME	0	0	0	0	0	0	0	0	0	0		0.0
Research Technician	PART-TIME	0	0	0	0	0	0	0	0	0	0		0.0
Total Human Resources - 1430		537,557	8,630	3,426	549,613	260,594	41,372	67,601	8,795	378,362	927,975		

NOTES:

Town of Southampton

2025 Adopted Budget

Human Resources - 1430

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual	2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference	2025 Adopted / 2024 Amended % of Change	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	989,225	998,088	1,061,125	865,930	864,646	1,019,205	1,023,876	1,023,876	1,023,876	157,946	18.24%	1,034,725	1,041,402	1,041,402	1,041,402
	Total Real Property Taxes	989,225	998,088	1,061,125	865,930	864,646	1,019,205	1,023,876	1,023,876	1,023,876	157,946	18.24%	1,034,725	1,041,402	1,041,402	1,041,402
Other Revenue:																
2770	Miscellaneous	0	223	0	0	42	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	223	0	0	42	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	989,225	998,311	1,061,125	865,930	864,688	1,019,205	1,023,876	1,023,876	1,023,876	157,946	18.24%	1,034,725	1,041,402	1,041,402	1,041,402
Salaries:																
6100	Salaries	583,874	563,401	604,058	417,972	402,096	531,557	537,557	537,557	537,557	(119,585)	(28.61%)	549,297	555,447	555,447	555,447
6103	Accumulated Sick/Personal Days	3,101	5,420	5,628	5,628	5,627	0	0	0	0	5,628	100.00%	0	0	0	0
6105	Part Time Salaries	35,000	18,401	35,000	30,125	1,895	0	0	0	0	30,125	100.00%	0	0	0	0
6110	Longevity	14,531	14,542	13,178	13,178	17,204	8,540	8,630	8,630	8,630	4,548	34.51%	8,707	8,797	8,797	8,797
6127	Cash in Lieu of Health Benefits	2,760	3,007	3,144	3,144	0	3,459	3,426	3,426	3,426	(283)	(9.00%)	3,459	3,426	3,426	3,426
6150	Human Resources-Wellness Reimbursement	800	0	800	800	0	800	800	800	800	0	0.00%	800	800	800	800
	Total Salaries	640,065	604,771	661,808	470,847	426,822	544,356	550,413	550,413	550,413	(79,567)	(16.90%)	562,264	568,471	568,471	568,471
Employee Benefits - Current:																
6810	Employee Retirement - Active	70,366	68,963	70,411	70,411	58,133	67,691	67,601	67,601	67,601	2,810	3.99%	69,921	69,822	69,822	69,822
6830	FICA Tax Expenditure	46,379	44,928	47,510	43,457	31,319	40,823	41,372	41,372	41,372	2,085	4.80%	42,015	42,581	42,581	42,581
6835	MTA Tax	2,182	1,997	2,257	2,076	1,290	1,856	1,892	1,892	1,892	184	8.88%	1,917	1,954	1,954	1,954
6840	Worker's Compensation	2,476	2,729	2,812	2,812	2,343	2,339	6,773	6,773	6,773	(3,961)	(140.88%)	2,417	6,999	6,999	6,999
6860	Medical Insurance - Active Employees	116,904	138,973	165,864	165,864	147,992	250,212	247,896	247,896	247,896	(82,032)	(49.46%)	250,212	247,896	247,896	247,896
6865	Dental & Optical	11,988	11,191	12,698	12,698	8,348	12,698	12,698	12,698	12,698	0	0.00%	12,698	12,698	12,698	12,698
6875	Disability	166	34	166	166	20	131	131	131	131	35	21.28%	131	131	131	131
	Total Employee Benefits - Current	250,460	268,816	301,717	297,483	249,445	375,750	378,362	378,362	378,362	(80,879)	(27.19%)	379,311	382,080	382,080	382,080
	Total Employee Costs	890,525	873,587	963,525	768,330	676,267	920,105	928,776	928,776	928,776	(160,446)	(20.88%)	941,575	950,551	950,551	950,551
Contractual:																
6401	Contracts	60,000	56,818	60,000	60,000	56,367	60,000	60,000	60,000	60,000	0	0.00%	66,000	66,000	66,000	66,000
6411	Printing and Stationery	0	307	0	1,500	371	1,500	1,000	1,000	1,000	500	33.33%	0	700	700	700
6412	Publications	500	257	400	400	330	400	400	400	400	0	0.00%	400	400	400	400
6416	Travel, Dues and Related	1,200	1,990	1,800	2,300	666	1,800	1,800	1,800	1,800	500	21.74%	500	500	500	500
6425	Office Supplies	700	1,079	700	700	537	700	700	700	700	0	0.00%	700	700	700	700
6426	Supplies - Other	1,200	997	1,200	1,200	782	1,200	1,200	1,200	1,200	0	0.00%	500	500	500	500
6444	Mileage Reimbursement	150	0	150	150	0	150	150	150	150	0	0.00%	100	100	100	100
6450	Schools & Training	3,000	1,862	2,400	1,900	1,305	2,400	2,400	2,400	2,400	(500)	(26.32%)	3,000	3,000	3,000	3,000
6459	Background Investigations	1,000	0	1,000	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6466	Telephone - Wireless	450	375	450	450	281	450	450	450	450	0	0.00%	450	450	450	450
6468	Advertising	3,000	549	3,000	3,000	997	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000	3,000
6477	Copier Leases	2,500	284	1,500	0	0	1,500	1,000	1,000	1,000	(1,000)	(100.00%)	2,500	2,500	2,500	2,500
6490	Consultants	25,000	4,913	25,000	25,000	425	25,000	22,000	22,000	22,000	3,000	12.00%	15,000	12,000	12,000	12,000
	Total Contractual	98,700	69,429	97,600	97,600	62,061	99,100	95,100	95,100	95,100	2,500	2.56%	93,150	90,850	90,850	90,850
	Total Expenditures	989,225	943,016	1,061,125	865,930	738,328	1,019,205	1,023,876	1,023,876	1,023,876	(157,946)	(18.24%)	1,034,725	1,041,402	1,041,402	1,041,402

Town of Southampton
2025 Adopted Budget
Human Resources - 1430

Account Code	Description	2023 Adopted Budget	2023 Actual	2024 Adopted Budget	2024 Amended Budget	2024 Dec YTD Actual						2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget
							2025 Requested Budget	2025 Tentative Budget	2025 Preliminary Budget	2025 Adopted Budget	2025 Adopted / 2024 Amended Difference				
	Net Surplus (Deficit)	0	55,295	0	0	126,360	0	0	0	0		0	0	0	0