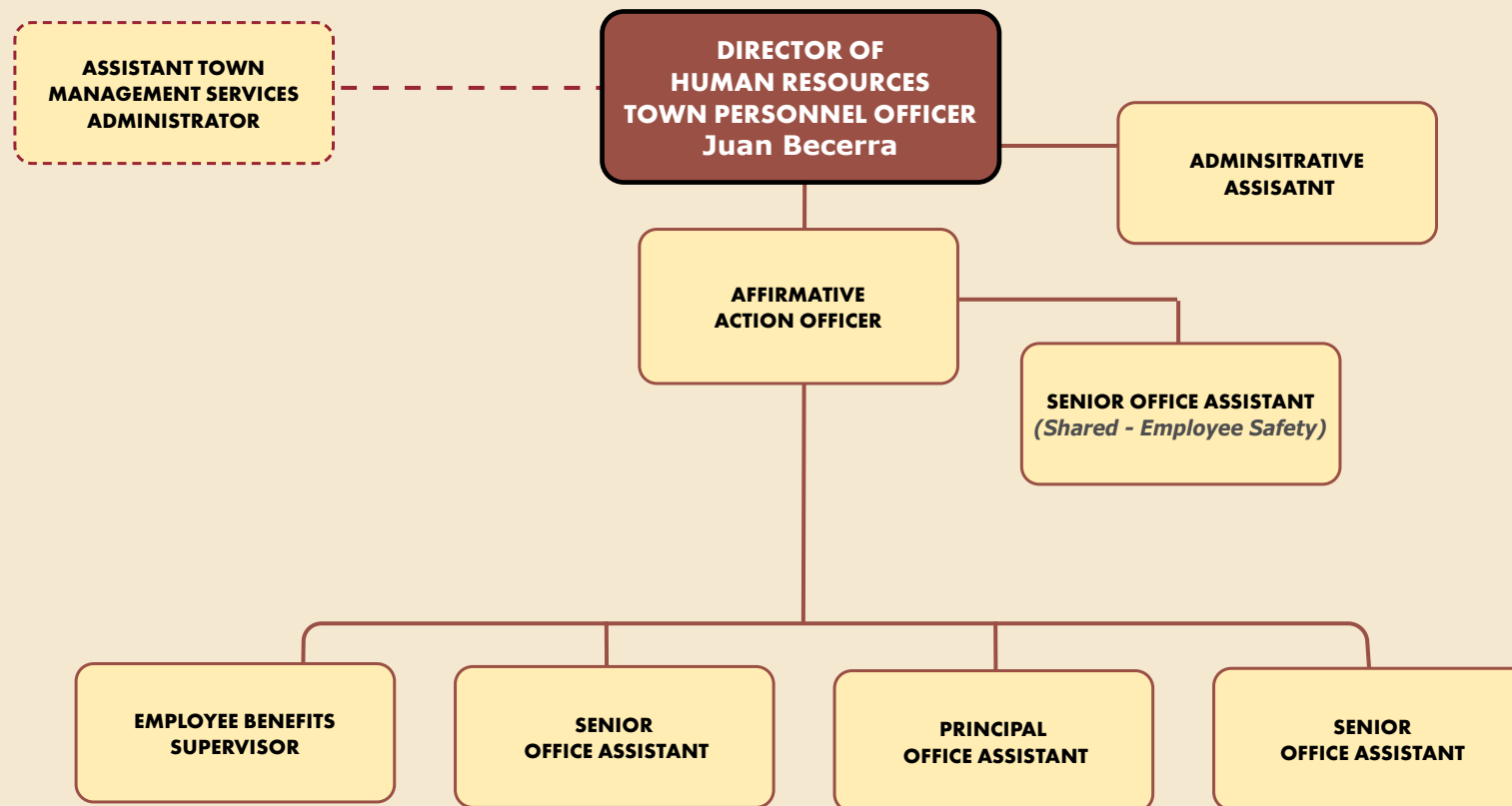


HUMAN RESOURCES

2026 ORGANIZATIONAL CHART

Main Line: 287-5715

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HUMAN RESOURCES - SUMMARY

Department: Human Resources

Budget Year: 2026

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 550 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 UKG Ready 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 550 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

Budget Year: 2026
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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 UKG Ready 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 represents the Town in disciplinary hearings and negotiations;

Conducts annual mandatory training (workplace violence prevention, anti-harassment, safety) and non-mandatory training (leadership training, 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 ; 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

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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. 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.
4. Research training and development opportunities to enhance managerial and supervisory skills, and to develop performance management strategies and metrics;
5. 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;
6. 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.
7. Work in conjunction with Department heads to evaluate unit/employee structure, to improve processes, develop efficiencies, and enhance the level of service provided from all Town offices to the Town's citizens and visitors.

Legal Authority:

Town Code Chapter 27.

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 1/1/26	Alloc. %
Human Resources Department													
Human Resources													
Human Resources - 1430													
Town Personnel Officer	ADMINSUPPORT	123,293	3,699	0	126,992	40,272	8,486	18,016	1,620	68,395	195,386	11.3	100.0
Affirmative Action Officer	ADMINSUPPORT	81,473	1,630	0	83,103	19,584	6,438	11,791	1,077	38,890	121,993	3.6	100.0
Administrative Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 2	72,061	0	0	72,061	40,272	5,584	10,227	954	57,038	129,099	1.3	100.0
Employee Benefits Supervisor	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - H / Step 3	77,308	3,092	0	80,401	40,272	6,228	11,405	1,023	58,927	139,328	8.2	100.0
Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - B / Step 2	51,229	0	0	51,229	18,660	3,970	7,271	684	30,584	81,814	0.6	100.0
Principal Office Assistant *Proposed Promotion 2026	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - G / Step 1	71,054	0	0	71,054	40,272	5,506	10,084	941	56,804	127,858	4.5	100.0
Senior Office Assistant	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - D / Step 3	60,448	0	0	60,448	40,272	4,684	8,579	803	54,339	114,787	2.5	100.0
Senior Office Assistant	CSEA40HOUR-NEW / CSEA40HOUR-NEW - D / Step 6	25,661	2,566	3,427	31,654	686	2,447	4,481	341	7,956	39,609	19.8	40.0
Total Human Resources - 1430		562,527	10,987	3,427	576,942	240,290	43,344	81,854	7,443	372,932	949,874		

NOTES:

Town of Southampton

2026 Adopted Budget

Human Resources - 1430

Account Code	Description	2024 Adopted Budget	2024 Actual	2025 Adopted Budget	2025 Amended Budget	2025 Dec YTD Actual	2026 Requested Budget	2026 Tentative Budget	2026 Preliminary Budget	2026 Adopted Budget	2026 Adopted / 2025 Amended Difference	2026 Adopted / 2025 Amended % of Change	2027 Requested Budget	2027 Tentative Budget	2027 Preliminary Budget	2027 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,061,125	877,619	1,023,876	1,026,876	1,026,876	1,024,543	1,023,074	1,023,074	1,023,074	(3,802)	(0.37%)	1,036,000	1,048,218	1,048,218	1,048,218
	Total Real Property Taxes	1,061,125	877,619	1,023,876	1,026,876	1,026,876	1,024,543	1,023,074	1,023,074	1,023,074	(3,802)	(0.37%)	1,036,000	1,048,218	1,048,218	1,048,218
Other Revenue:																
2210	Intergovernmental Revenue	0	0	0	0	0	0	20,000	20,000	20,000	20,000	100.00%	0	20,000	20,000	20,000
2770	Miscellaneous	0	42	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	42	0	0	0	0	20,000	20,000	20,000	20,000	100.00%	0	20,000	20,000	20,000
	Total Revenue	1,061,125	877,661	1,023,876	1,026,876	1,026,876	1,024,543	1,043,074	1,043,074	1,043,074	16,198	1.58%	1,036,000	1,068,218	1,068,218	1,068,218
Salaries:																
6100	Salaries	604,058	461,300	537,557	537,557	423,927	552,738	562,527	562,527	562,527	(24,970)	(4.65%)	568,344	578,478	578,478	578,478
6103	Accumulated Sick/Personal Days	5,628	5,627	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6105	Part Time Salaries	35,000	1,895	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	13,178	19,175	8,630	8,630	0	8,772	10,987	10,987	10,987	(2,358)	(27.32%)	8,919	11,144	11,144	11,144
6127	Cash in Lieu of Health Benefits	3,144	3,232	3,426	3,426	1,617	3,426	3,427	3,427	3,427	(1)	(0.02%)	3,426	3,427	3,427	3,427
6150	Human Resources-Wellness Reimbursement	800	0	800	800	0	800	800	800	800	0	0.00%	800	800	800	800
	Total Salaries	661,808	491,229	550,413	550,413	425,543	565,736	577,742	577,742	577,742	(27,329)	(4.97%)	581,489	593,849	593,849	593,849
Employee Benefits - Current:																
6810	Employee Retirement - Active	70,411	72,120	67,601	67,601	49,992	69,486	81,854	81,854	81,854	(14,253)	(21.08%)	71,424	84,140	84,140	84,140
6830	FICA Tax Expenditure	47,510	36,065	41,372	41,372	30,927	42,407	43,344	43,344	43,344	(1,973)	(4.77%)	43,472	44,437	44,437	44,437
6835	MTA Tax	2,257	1,579	1,892	1,892	799	1,944	0	0	0	1,892	100.00%	1,999	0	0	0
6840	Worker's Compensation	2,812	2,782	6,773	6,773	4,994	6,965	7,313	7,313	7,313	(540)	(7.97%)	7,161	7,520	7,520	7,520
6860	Medical Insurance - Active Employees	165,864	170,203	247,896	212,046	167,871	226,776	227,592	227,592	227,592	(15,546)	(7.33%)	226,776	227,592	227,592	227,592
6865	Dental & Optical	12,698	9,748	12,698	12,698	8,981	12,698	12,698	12,698	12,698	0	0.00%	12,698	12,698	12,698	12,698
6875	Disability	166	21	131	131	30	131	131	131	131	0	0.00%	131	131	131	131
	Total Employee Benefits - Current	301,717	292,517	378,362	342,512	263,594	360,407	372,932	372,932	372,932	(30,420)	(8.88%)	363,661	376,518	376,518	376,518
	Total Employee Costs	963,525	783,747	928,776	892,926	689,137	926,143	950,674	950,674	950,674	(57,748)	(6.47%)	945,150	970,367	970,367	970,367
Contractual:																
6401	Contracts	60,000	57,372	60,000	110,850	106,417	62,000	62,000	62,000	62,000	48,850	44.07%	66,000	66,000	66,000	66,000
6411	Printing and Stationery	0	656	1,000	1,500	1,091	1,000	1,000	1,000	1,000	500	33.33%	700	700	700	700
6412	Publications	400	330	400	400	0	0	0	0	0	400	100.00%	400	400	400	400
6416	Travel, Dues and Related	1,800	943	1,800	1,800	908	1,500	1,500	1,500	1,500	300	16.67%	500	500	500	500
6425	Office Supplies	700	928	700	2,200	659	700	700	700	700	1,500	68.18%	700	700	700	700
6426	Supplies - Other	1,200	1,211	1,200	2,200	1,409	1,200	1,200	1,200	1,200	1,000	45.45%	500	500	500	500
6444	Mileage Reimbursement	150	0	150	150	106	150	150	150	150	0	0.00%	100	100	100	100
6450	Schools & Training	2,400	1,518	2,400	2,400	1,839	2,400	2,400	2,400	2,400	0	0.00%	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	476	450	450	219	450	450	450	450	0	0.00%	450	450	450	450
6468	Advertising	3,000	2,142	3,000	6,000	3,914	5,000	5,000	5,000	5,000	1,000	16.67%	3,000	3,000	3,000	3,000
6477	Copier Leases	1,500	0	1,000	500	0	1,000	0	0	0	500	100.00%	2,500	2,500	2,500	2,500

Town of Southampton
2026 Adopted Budget
Human Resources - 1430

Account Code	Description	2024	2024	2025	2025	2025	2026		2026		2026	2026	2027	2027	2027	2027
		Adopted Budget	Actual	Adopted Budget	Amended Budget	Dec YTD Actual	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget	Adopted / 2025 Amended Difference	Adopted / 2025 % of Change	Requested Budget	Tentative Budget	Preliminary Budget	Adopted Budget
6490	Consultants	25,000	4,775	22,000	4,500	0	22,000	17,000	17,000	17,000	(12,500)	(277.78%)	12,000	19,000	19,000	19,000
	Total Contractual	97,600	70,351	95,100	133,950	116,563	98,400	92,400	92,400	92,400	41,550	31.02%	90,850	97,850	97,850	97,850
	Total Expenditures	1,061,125	854,098	1,023,876	1,026,876	805,700	1,024,543	1,043,074	1,043,074	1,043,074	(16,198)	(1.58%)	1,036,000	1,068,218	1,068,218	1,068,218
	Net Surplus (Deficit)	0	23,563	0	0	221,176	0	0	0	0			0	0	0	0