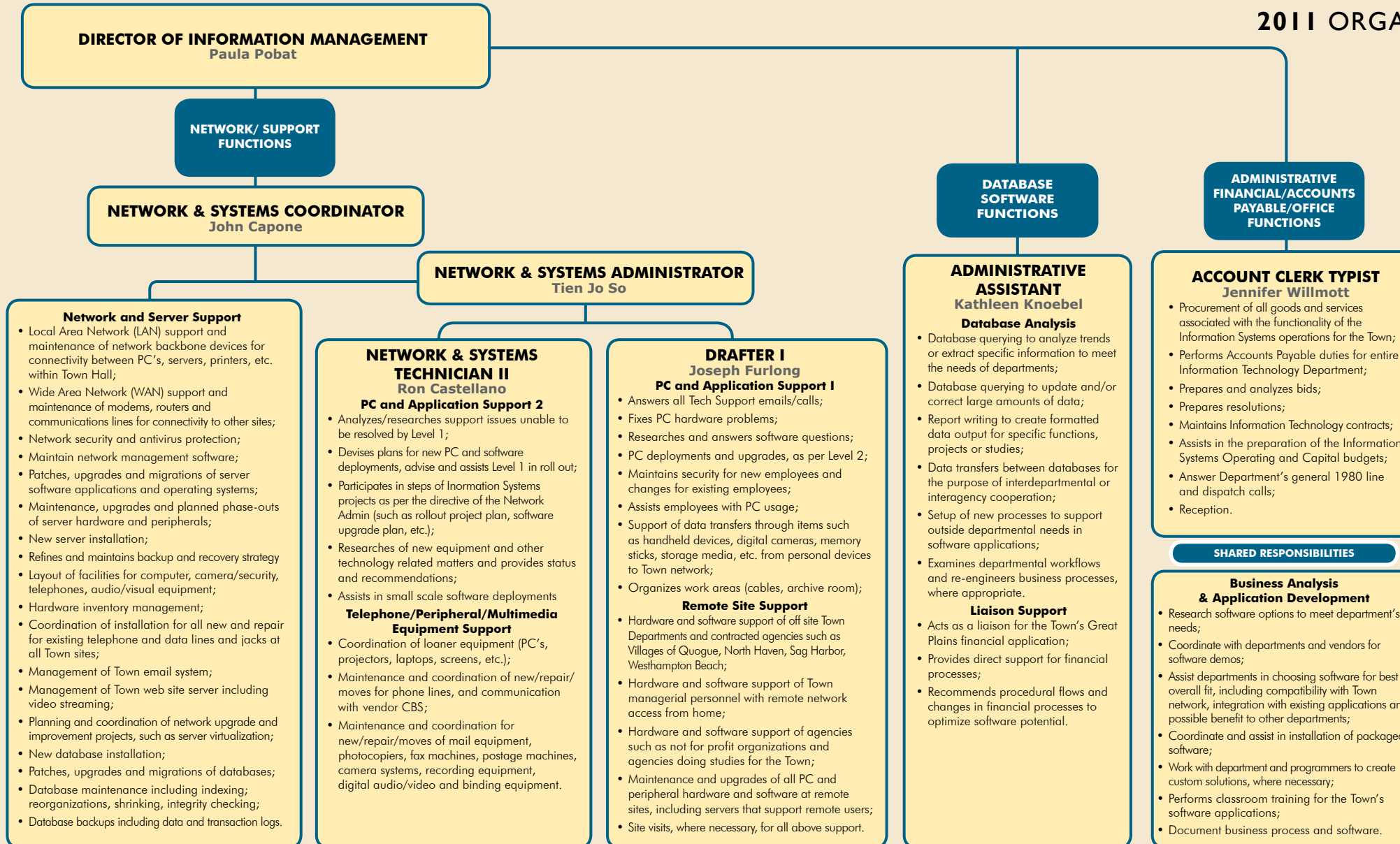


INFORMATION TECHNOLOGY

2011 ORGANIZATIONAL CHART



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
Information Technology Summary												
Information Technology												
Information Technology - 1680												
Assistant Director of Information Management	ADMINISTRATIVE	86,000	0	0	86,000	9,420	6,579	9,890	427	26,316	112,316	19.3
Director of Info Management	ADMINISTRATIVE	103,020	0	1,882	104,902	19,207	8,025	12,064	514	39,810	144,712	21.7
Administrative Assistant	ADMINSUPPORT	60,000	0	0	60,000	9,420	4,590	6,900	306	21,216	81,216	10.5
Account Clerk Typist	CSEA40HOUR-NEW / C / 3	41,061	0	0	41,061	17,250	3,141	4,722	219	25,332	66,392	2.9
Drafter I	CSEA40HOUR-NEW / B / 3	37,835	0	0	37,835	9,420	2,894	4,351	204	16,869	54,704	3.5
Network & System Coordinator	CSEA40HOUR-NEW / J / 5	65,501	2,620	0	68,121	9,420	5,211	7,834	344	22,809	90,930	9.7
Network & System Specialist II	CSEA40HOUR-NEW / F / 4	51,709	2,048	0	53,757	17,250	4,112	6,182	278	27,822	81,580	8.6
Total Information Technology - 1680		445,125	4,668	1,882	451,675	91,387	34,553	51,943	2,292	180,175	631,850	

NOTES:

Department Summary

Department: Central Printing & Mailing

Budget Year: 2011

Division: Information Technology Summary

Tax District: Full Town

Cost Center #: 1670

Manager:

NOTES:

Departmental Mission & Responsibilities:

The mission of Central Printing and Mailing is to provide a centralized purchasing point for printing, copying and mailing supplies for all Town departments, ensuring the best pricing of supplies and the most efficient use of resources.

Workload:

Central Printing and Mailing supplies approximately twenty five (25) Town departments with printing, copying, and mailing supplies; manages Town mailing equipment; telephone maintenance contracts; and arranges for research regarding new equipment and delivery of leased or purchased equipment.

Goals & Objectives:

1. To closely review departmental usage of printing supplies, paper and postage, and suggest reduction methods.
2. To monitor usage of shared resources for consolidation opportunities to reduce operating costs.

Legal Authority:

Town Code Chapter 27.

Town of Southampton
2011 Adopted Budget
Central Printing & Mailing - 1670

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	336,891	321,129	303,691	295,276	303,691	250,199	243,599	243,599	243,599	(51,677)	(17.50%)	218,504	211,904	211,904	211,904
	Total Real Property Taxes	336,891	321,129	303,691	295,276	303,691	250,199	243,599	243,599	243,599	(51,677)	(17.50%)	218,504	211,904	211,904	211,904
Other Revenue:																
2770	Miscellaneous	0	970	0	0	3,453	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	970	0	0	3,453	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	336,891	322,099	303,691	295,276	307,144	250,199	243,599	243,599	243,599	(51,677)	(17.50%)	218,504	211,904	211,904	211,904
Total Employee Costs											0	0.00%				
Contractual:																
6401	Contracts	64,332	53,579	60,635	53,135	48,718	75,359	75,359	75,359	75,359	(22,224)	(41.83%)	77,824	77,824	77,824	77,824
6409	Copier Supplies	21,600	28,692	21,000	22,331	18,426	16,800	16,800	16,800	16,800	5,531	24.77%	13,440	13,440	13,440	13,440
6410	Postage	149,800	119,611	130,000	135,963	105,863	78,500	78,500	78,500	78,500	57,463	42.26%	57,700	57,700	57,700	57,700
6411	Printing and Stationery	12,000	7,170	10,000	10,291	8,569	7,000	7,000	7,000	7,000	3,291	31.98%	7,000	7,000	7,000	7,000
6415	Telephone	0	0	0	0	0	6,600	0	0	0	0	0.00%	6,600	0	0	0
6439	Computer Supplies	85,000	77,565	75,000	66,500	48,826	60,000	60,000	60,000	60,000	6,500	9.77%	50,000	50,000	50,000	50,000
6477	Copier Leases	0	0	7,056	7,056	5,787	5,940	5,940	5,940	5,940	1,116	15.82%	5,940	5,940	5,940	5,940
6899	Contingent	4,159	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	336,891	286,617	303,691	295,276	236,190	250,199	243,599	243,599	243,599	51,677	17.50%	218,504	211,904	211,904	211,904
	Total Expenditures	336,891	286,617	303,691	295,276	236,190	250,199	243,599	243,599	243,599	51,677	17.50%	218,504	211,904	211,904	211,904
	Net Surplus (Deficit)	0	35,482	0	0	70,954	0	0	0	0			0	0	0	0

Department Summary

Department: Information Technology

Budget Year: 2011

Division: Information Technology Summary

Tax District: Full Town

Cost Center #: 1680

Manager:

Departmental Mission & Responsibilities:

The mission and responsibility of the Department of Information Technology is to provide the necessary and most efficient technology tools to supported users, in order to enable them to perform their responsibilities in the most efficient manner possible and to assist them in providing the best service to the Town's constituents.

Centralized Data Entry, e-Government & Production, Appraisal Systems and Geographical Information Systems are also overseen by the Information Technology Department.

Workload:

The Department of Information Technology workload involves the administration, support and management of the Town's local and wide area networks including all computer and network hardware, computer software for network management and departmental functionality, network infrastructure, peripherals, telephone systems and communication lines. Information Systems supports 450 workstations at 26 locations.

NOTES:

Department Summary

Department: Information Technology

Budget Year: 2011

Division: Information Technology Summary

Tax District: Full Town

Cost Center #: 1680

Manager:

NOTES:

Goals & Objectives:

1. Enhance functionality in the Govern systems for multiple departments to improve/simplify processes, as well as implement rules that would allow more automated electronic communications to reduce paper and staff costs.
2. Implement SharePoint Services to enhance delivery and sharing of information throughout Town Departments.
3. Install a wireless network in Town Hall to increase network availability and to provide constituents with internet access.
4. Deploy field clients for several Land Management Departments for more efficient data input and availability.
5. Upgrade to Exchange 2010 in keeping with technology.
6. To begin to deploy desktop virtualization technology for in-house and remote access, reducing the need to purchase new hardware for users.
7. To establish boards whose processes are conducive to MinuteTraq implementation and deploy e-Portal technology for those Boards, increasing board meeting internet viewing and board minute availability for the public.
8. Accomplish the goals outlined for the sub-units under departmental oversight of the Information Technology Department: Central Printing and Mailing; Data Entry; GIS; e-Gov; and Appraisal Systems.
9. Efficiently address the day-to-day operations of the Information Technology Department and its support function to all Town departments.

Legal Authority:

The Department of Information Technology was established in 2010, pursuant to the adoption of the 2010 Operating Budget.

Town of Southampton
2011 Adopted Budget
Information Technology - 1680

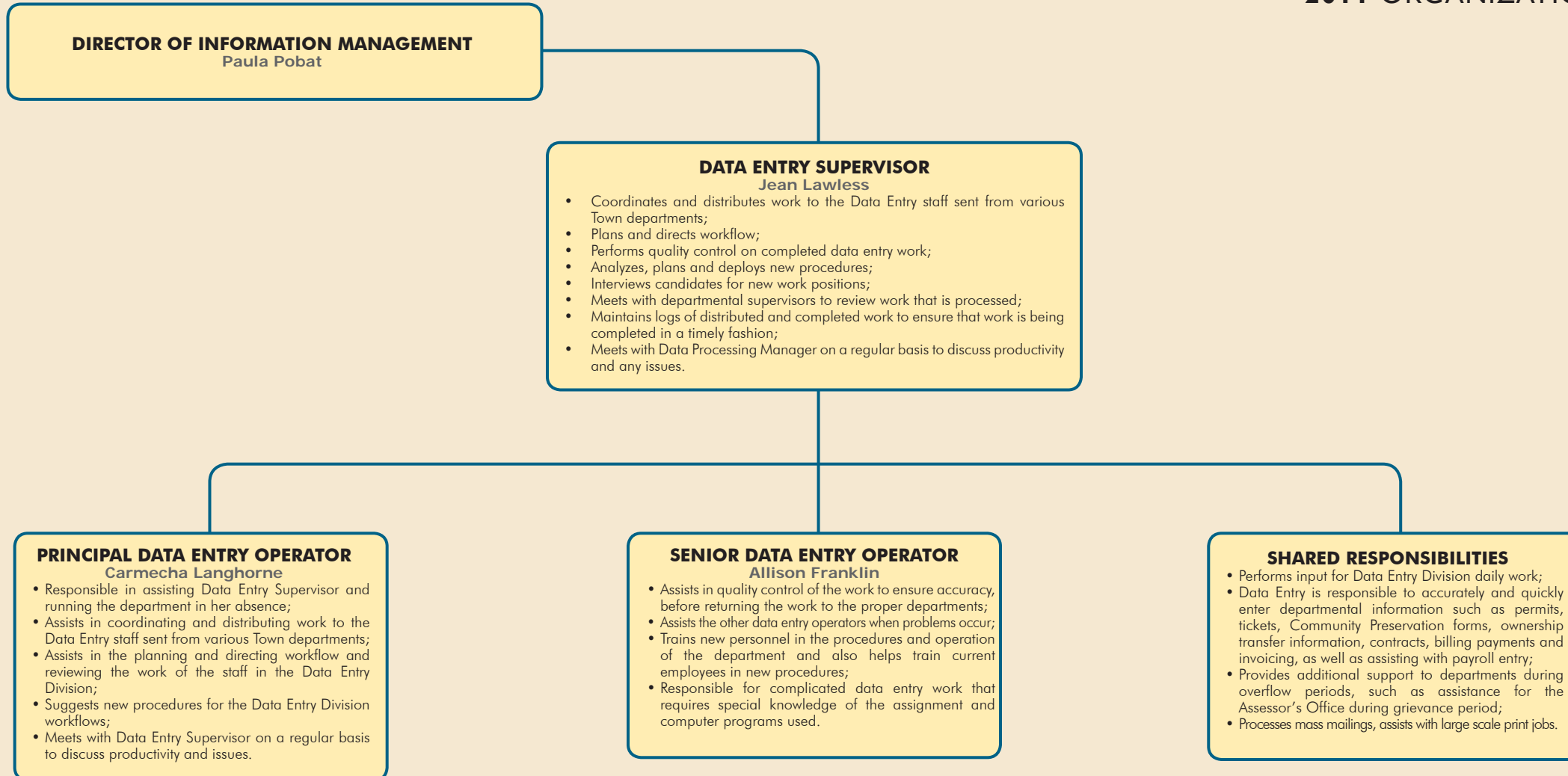
Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,374,906	1,339,814	1,154,418	1,182,441	1,156,092	1,313,961	1,314,823	1,314,823	1,312,130	129,689	10.97%	1,356,717	1,369,188	1,369,188	1,361,505
	Total Real Property Taxes	1,374,906	1,339,814	1,154,418	1,182,441	1,156,092	1,313,961	1,314,823	1,314,823	1,312,130	129,689	10.97%	1,356,717	1,369,188	1,369,188	1,361,505
Other Revenue:																
2228	Revenue from Other Governments	0	74,742	43,731	43,731	36,451	36,659	36,659	36,659	36,659	(7,072)	(16.17%)	37,080	37,080	37,080	37,080
	Total Other Revenue	0	74,742	43,731	43,731	36,451	36,659	36,659	36,659	36,659	(7,072)	(16.17%)	37,080	37,080	37,080	37,080
	Total Revenue	1,374,906	1,414,556	1,198,148	1,226,171	1,192,542	1,350,620	1,351,482	1,351,482	1,348,789	122,617	10.00%	1,393,797	1,406,268	1,406,268	1,398,585
Salaries:																
6100	Salaries	518,445	512,740	425,784	425,784	354,256	469,095	449,998	449,998	445,125	(19,341)	(4.54%)	482,001	462,522	462,522	456,139
6101	Overtime	0	0	0	2,517	2,583	0	0	0	0	2,517	100.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	2,001	0	1,710	1,710	1,417	1,882	1,882	1,882	1,882	(172)	(10.07%)	1,882	1,882	1,882	1,882
6105	Part Time Salaries	12,480	23,190	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	2,384	4,471	4,471	4,471	3,726	4,668	4,668	4,668	4,668	(198)	(4.42%)	4,762	7,170	7,170	7,170
	Total Salaries	535,310	540,400	431,964	434,481	361,983	475,645	456,548	456,548	451,675	(17,194)	(3.96%)	488,645	471,574	471,574	465,191
Employee Benefits - Current:																
6810	Employee Retirement - Active	44,889	39,308	29,806	41,694	24,838	54,699	52,503	52,503	54,943	(13,249)	(31.78%)	79,649	76,867	76,867	75,826
6830	FICA Tax Expenditure	44,310	41,117	33,045	33,238	27,203	36,051	34,791	34,791	34,553	(1,315)	(3.96%)	36,909	35,807	35,807	35,577
6840	Worker's Compensation	8,883	8,580	9,179	9,295	7,649	2,201	2,113	2,113	2,090	7,204	77.51%	2,261	2,182	2,182	2,153
6860	Medical Insurance - Active Employees	83,428	84,205	69,164	69,164	65,891	83,827	83,827	83,827	83,827	(14,663)	(21.20%)	90,535	90,535	90,535	90,535
6865	Dental & Optical	6,093	0	6,888	6,888	5,673	7,560	7,560	7,560	7,560	(672)	(9.76%)	8,162	8,162	8,162	8,162
6875	Disability	0	119	202	202	72	202	202	202	202	0	0.00%	202	202	202	202
	Total Employee Benefits - Current	187,603	173,330	148,283	160,480	131,327	184,540	180,995	180,995	183,175	(22,695)	(14.14%)	217,718	213,755	213,755	212,455
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	4,325	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	1,200	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	5,525	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	728,438	713,730	580,248	594,962	493,309	660,185	637,544	637,544	634,850	(39,889)	(6.70%)	706,363	685,329	685,329	677,647
Contractual:																
6401	Contracts	616,000	593,708	563,001	600,541	492,384	566,048	566,048	566,048	548,048	52,493	8.74%	561,648	561,648	561,648	543,648
6403	Gasoline	0	0	0	58	48	0	0	0	0	58	100.00%	0	0	0	0
6406	Repair Equipment	3,000	350	2,500	942	626	2,000	2,000	2,000	2,000	(1,058)	(112.31%)	2,000	2,000	2,000	2,000
6415	Telephone	0	0	0	4,175	2,568	4,000	54,504	54,504	54,504	(50,329)	(1205.49%)	4,000	54,504	54,504	54,504
6416	Travel, Dues and Related	540	0	200	200	169	800	800	800	800	(600)	(300.00%)	800	800	800	800
6425	Office Supplies	4,250	3,098	700	700	127	700	700	700	700	0	0.00%	700	700	700	700
6450	Schools & Training	7,500	6,000	1,500	0	0	12,000	6,000	6,000	6,000	(6,000)	(100.00%)	12,000	6,000	6,000	6,000

Town of Southampton
2011 Adopted Budget
Information Technology - 1680

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
6466	Telephone - Wireless	0	0	0	0	0	0	0	0	18,000	(18,000)	(100.00%)	0	0	0	18,000
6490	Consultants	0	0	50,000	36,200	28,039	104,886	83,886	83,886	83,886	(47,686)	(131.73%)	106,286	95,286	95,286	95,286
6899	Contingent	15,178	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	646,468	603,155	617,901	642,816	523,962	690,434	713,938	713,938	713,938	(71,122)	(11.06%)	687,434	720,938	720,938	720,938
	Total Expenditures	1,374,906	1,316,886	1,198,148	1,237,777	1,017,271	1,350,620	1,351,482	1,351,482	1,348,789	(111,011)	(8.97%)	1,393,797	1,406,268	1,406,268	1,398,585
	Net Surplus (Deficit)	0	97,671	0	(11,606)	175,271	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	11,606	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	97,671	0	0	175,271	0	0	0	0			0	0	0	0

DATA ENTRY

2011 ORGANIZATIONAL CHART



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
Information Technology Summary												
Data Entry												
Data Entry - 1685												
Data Entry Supervisor	ADMINSUPPORT	60,863	0	0	60,863	19,207	4,656	6,999	310	31,173	92,036	20.7
Principal Data Entry Operator	CSEA40HOUR-NEW / E / 2	46,552	1,845	0	48,397	17,250	3,702	5,566	253	26,771	75,167	10.2
Senior Data Entry Operator	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	17,250	3,364	5,057	232	25,903	69,876	9.2
Total Data Entry - 1685		149,697	3,536	0	153,233	53,707	11,722	17,622	796	83,847	237,080	

NOTES:

Department Summary

Department: Data Entry

Budget Year: 2011

Division: Information Technology Summary

Tax District: Full Town

Cost Center #: 1685

Manager: Paula Pobat

NOTES:

Departmental Mission & Responsibilities:

The mission of Data Entry is to provide centralized services to process the functions of Town departments in a highly efficient environment. Data Entry is responsible for accurately and quickly entering departmental information such as permits, tickets, Community Preservation forms, ownership transfer information, contracts, billing payments, and invoicing, as well as assisting with payroll entry. Data Entry is responsible for providing additional support for departments during overflow periods, such as assistance for the Assessors Office during grievance period.

Workload:

Data Entry performs workflow processing for Land Management, Justice Court, Community Preservation, Utility Billing, Assessors Office, Human Resources and Town Attorney/Contract Management, as well as the processing of mass mailings, assistance with large scale print jobs and special projects, when needed. Per year, Data Entry processes approximately 16,000 Land Management transactions, 4,500 alarm billing transactions, 15,000 Justice Court tickets, 2,500 Community Preservation Forms, 3,500 Assessor grievances, 3,600 part-time payroll cards, 12,000 water billing payments, 10,000 pieces for scanning and indexing and 15,000 pieces for mailing/distribution across departments.

Goals & Objectives:

1. To continue to fulfill the Town's mission to reduce paper, postage and printing costs by developing methods to provide electronic correspondence to users of the Town's services.
2. To assist the document management project by providing data entry services to scan and import Town records into the Town's document management application.

Legal Authority:

Town Code Chapter 27.

Town of Southampton
2011 Adopted Budget
Data Entry - 1685

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	484,090	477,978	278,013	269,613	277,613	299,867	237,380	237,380	237,380	(32,233)	(11.96%)	320,669	256,282	256,282	256,282
	Total Real Property Taxes	484,090	477,978	278,013	269,613	277,613	299,867	237,380	237,380	237,380	(32,233)	(11.96%)	320,669	256,282	256,282	256,282
	Total Revenue	484,090	477,978	278,013	269,613	277,613	299,867	237,380	237,380	237,380	(32,233)	(11.96%)	320,669	256,282	256,282	256,282
	Salaries:															
6100	Salaries	334,616	311,869	183,478	175,478	150,321	185,856	149,697	149,697	149,697	25,781	14.69%	190,510	153,629	153,629	153,629
6101	Overtime	0	0	0	0	9	0	0	0	0	0	0.00%	0	0	0	0
6102	Severance Pay	0	386	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	1,602	4,894	4,906	4,906	5,241	3,536	3,536	3,536	3,536	1,371	27.94%	3,607	5,431	5,431	5,431
	Total Salaries	336,218	317,149	188,384	180,384	155,571	189,392	153,233	153,233	153,233	27,152	15.05%	194,116	159,059	159,059	159,059
	Employee Benefits - Current:															
6810	Employee Retirement - Active	26,057	24,074	12,999	17,291	10,832	21,780	17,622	17,622	17,622	(331)	(1.92%)	31,641	25,927	25,927	25,927
6830	FICA Tax Expenditure	25,721	23,770	14,411	14,411	11,406	14,488	11,722	11,722	11,722	2,689	18.66%	14,850	12,168	12,168	12,168
6840	Worker's Compensation	5,156	5,096	4,003	4,003	3,336	877	709	709	709	3,294	82.28%	898	736	736	736
6860	Medical Insurance - Active Employees	80,642	85,880	53,764	53,764	44,959	68,594	50,467	50,467	50,467	3,297	6.13%	74,084	54,507	54,507	54,507
6865	Dental & Optical	6,093	0	3,936	3,936	3,161	4,320	3,240	3,240	3,240	696	17.68%	4,664	3,498	3,498	3,498
6870	NYS Unemployment Insurance	0	463	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	26	115	115	24	115	86	86	86	29	25.00%	115	86	86	86
	Total Employee Benefits - Current	143,669	139,310	89,228	93,520	73,717	110,175	83,847	83,847	83,847	9,673	10.34%	126,253	96,922	96,922	96,922
	Total Employee Costs	479,887	456,459	277,613	273,905	229,288	299,567	237,080	237,080	237,080	36,825	13.44%	320,369	255,982	255,982	255,982
	Contractual:															
6425	Office Supplies	0	0	400	0	0	300	300	300	300	(300)	(100.00%)	300	300	300	300
6899	Contingent	4,203	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	4,203	0	400	0	0	300	300	300	300	(300)	(100.00%)	300	300	300	300
	Total Expenditures	484,090	456,459	278,013	273,905	229,288	299,867	237,380	237,380	237,380	36,525	13.33%	320,669	256,282	256,282	256,282
	Net Surplus (Deficit)	0	21,520	0	(4,292)	48,325	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	4,292	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	21,520	0	0	48,325	0	0	0	0			0	0	0	0

EGOVERNMENT & PRODUCTION

2011 ORGANIZATIONAL CHART

DIRECTOR OF INFORMATION MANAGEMENT
Paula Pobat

GIS SUPERVISOR
Tara L. Coady

- Creates websites and develops web content, which is designed to be visually compelling and technically efficient;
- Updates and manages existing web content;
- Coordinates all site enhancements and upgrades;
- Meets with Town officials and employees to obtain content information and develop new enhancements to the Town's website;
- Supervises Town employees regarding the updating of site content;
- Creates original or modifies existing graphics to be placed on the Town's website;
- Works in conjunction with Information Technology to obtain technical hardware to aid in the efficient completion of new and old projects;
- Works in conjunction with Information Technology to provide technical support for all Town departments, regarding the research and development of various projects. Example: research and help integrate the acquisition of new software for Waste Management;
- Creates online forms to provide automations for current and new forms and various Town documents;
- Oversees and assists in the production of all graphics or public relations documentation requests.

GRAPHICS SUPERVISOR
Colleen Jones

- Creates original or modifies existing graphics/illustrations for public outreach, internal employee outreach and various other public relations documents. Example: logos, posters, banners, brochures and postcards;
- Provides support to all Town departments to produce public relations documents. Example: Helped to print, staple and collate documents that Human Resources needed to hand out to summer employees; assist with large Town-wide mailings;
- Maintains an inventory of graphic materials. Example: obtained paper supplies to produce sophisticated public relations documents;
- Maintains digital catalog of photographs as to subject, location, date, photographer;
- Schedules and assists with online training classes for Town employees;
- Assists in special projects, as needed;
- Assists in web content and calendar maintenance;
- Converts Town forms into Adobe fill-able forms;
- Creates web photo galleries for special Town events.

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
Information Technology Summary												
eGov & Production												
eGovernment & Production - 1686												
Geographic Info Sys Supervisor	CSEA40HOUR-NEW / K / 5	68,820	4,129	0	72,949	19,207	5,581	8,389	366	33,543	106,493	11.2
Graphics Supervisor	CSEA40HOUR-NEW / F / 3	50,707	0	0	50,707	17,250	3,879	5,831	263	27,224	77,931	2.6
Total eGovernment & Production - 1686		119,528	4,129	0	123,656	36,457	9,460	14,220	630	60,767	184,424	

NOTES:

Department Summary

Department: eGovernment & Production

Budget Year: 2011

Division: Information Technology Summary

Tax District: Full Town

Cost Center #: 1686

Manager: Tara Coady

NOTES:

Departmental Mission & Responsibilities:

The mission of eGovernment and Production is to provide automated services and opportunities for electronic correspondence to the Town's constituents via internet applications and email submissions. eGovernment and Production is responsible for providing a vast amount of information and forms via the Internet, thereby reducing the need for constituents to physically visit Town offices (in keeping with the Town's green initiatives), to maintain the Town's website and to produce many of the Town's publications in-house to reduce outsourcing costs.

Workload:

eGovernment and Production specializes in the development and delivery of government Internet services, outreach materials, and publications, which benefit the residents, visitors, professionals and employees of the Town. The staff works with departments to decrease spending through the digitization of various applications and forms and to devise methods to reduce costs associated with the production of various publications and internal documents.

Goals & Objectives:

1. To incorporate more interactive components to the Town's website, including forms, surveys and registrations.
2. To increase the efficiency of public services through the integration of various rich Internet applications.
3. To design and produce various publications for public distribution or in-house use at a cost that is significantly less than outsourcing.
4. To provide technical support services for the new Govern.net application, which will allow home owners to access their tax payment information, utility billing payment information, and other property information via the Internet.

Legal Authority:

Town Code Chapter 27.

Town of Southampton
2011 Adopted Budget
eGovernment & Production - 1686

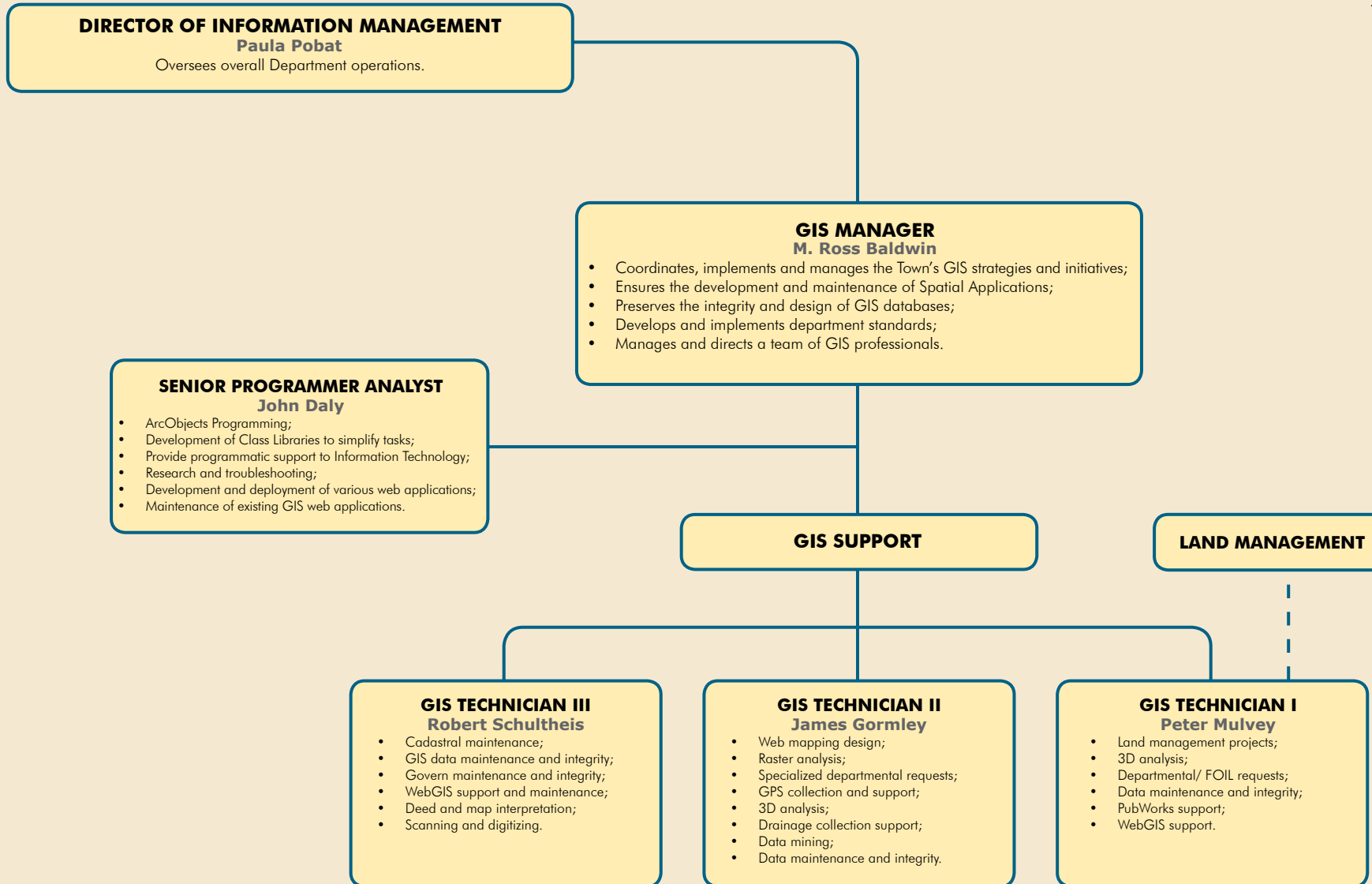
Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	148,453	154,773	177,899	177,543	177,369	229,201	208,309	208,309	209,662	32,119	18.09%	251,008	231,803	231,803	231,803
	Total Real Property Taxes	148,453	154,773	177,899	177,543	177,369	229,201	208,309	208,309	209,662	32,119	18.09%	251,008	231,803	231,803	231,803
Other Revenue:																
1521	Departmental Income	0	0	1,225	1,225	0	0	0	0	0	(1,225)	(100.00%)	0	0	0	0
2770	Miscellaneous	0	0	0	0	54	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	0	1,225	1,225	54	0	0	0	0	(1,225)	(100.00%)	0	0	0	0
	Total Revenue	148,453	154,773	179,124	178,768	177,423	229,201	208,309	208,309	209,662	30,894	17.28%	251,008	231,803	231,803	231,803
Salaries:																
6100	Salaries	113,649	112,710	114,976	114,976	96,288	132,707	118,397	118,397	119,528	(4,552)	(3.96%)	136,384	122,940	122,940	122,940
6110	Longevity	0	2,607	3,850	3,850	3,208	4,129	4,129	4,129	4,129	(279)	(7.24%)	4,211	4,228	4,228	4,228
	Total Salaries	113,649	115,317	118,826	118,826	99,496	136,836	122,525	122,525	123,656	(4,831)	(4.07%)	140,595	127,168	127,168	127,168
Employee Benefits - Current:																
6810	Employee Retirement - Active	8,808	8,764	8,199	11,551	6,833	15,736	14,090	14,090	14,220	(2,670)	(23.11%)	22,917	20,728	20,728	20,728
6830	FICA Tax Expenditure	8,694	8,647	9,090	9,090	7,170	10,468	9,373	9,373	9,460	(370)	(4.07%)	10,756	9,728	9,728	9,728
6840	Worker's Compensation	1,743	1,831	2,525	2,525	2,104	633	567	567	572	1,953	77.33%	651	589	589	589
6860	Medical Insurance - Active Employees	13,268	18,994	19,185	19,185	15,430	34,297	34,297	34,297	34,297	(15,112)	(78.77%)	37,042	37,042	37,042	37,042
6865	Dental & Optical	870	0	1,968	1,968	1,621	2,160	2,160	2,160	2,160	(192)	(9.76%)	2,332	2,332	2,332	2,332
6870	NYS Unemployment Insurance	0	1,279	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6875	Disability	0	0	58	58	0	58	58	58	58	0	0.00%	58	58	58	58
	Total Employee Benefits - Current	33,383	39,514	41,025	44,377	33,157	63,352	60,545	60,545	60,767	(16,390)	(36.93%)	73,755	70,477	70,477	70,477
	Total Employee Costs	147,032	154,831	159,851	163,203	132,653	200,188	183,071	183,071	184,424	(21,221)	(13.00%)	214,350	197,645	197,645	197,645
Contractual:																
6401	Contracts	0	0	17,518	17,518	14,475	27,113	24,838	24,838	24,838	(7,320)	(41.79%)	34,758	32,258	32,258	32,258
6411	Printing and Stationery	0	0	1,225	1,225	0	1,500	0	0	0	1,225	100.00%	1,500	1,500	1,500	1,500
6425	Office Supplies	0	0	230	174	174	200	200	200	200	(26)	(14.94%)	200	200	200	200
6450	Schools & Training	0	0	300	0	0	200	200	200	200	(200)	(100.00%)	200	200	200	200
6899	Contingent	1,421	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	1,421	0	19,273	18,917	14,648	29,013	25,238	25,238	25,238	(6,321)	(33.41%)	36,658	34,158	34,158	34,158
	Total Expenditures	148,453	154,831	179,124	182,120	147,302	229,201	208,309	208,309	209,662	(27,542)	(15.12%)	251,008	231,803	231,803	231,803
	Net Surplus (Deficit)	0	(59)	0	(3,352)	30,121	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	3,352	0	0	0	0	0			0	0	0	0

Town of Southampton
2011 Adopted Budget
eGovernment & Production - 1686

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	(59)	0	0	30,121	0	0	0	0			0	0	0	0

GEOGRAPHIC INFORMATION SYSTEMS

2011 ORGANIZATIONAL CHART



2011 FEE SCHEDULE FOR ACCESS TO THE GEOGRAPHIC INFORMATION SYSTEMS (GIS) PROFESSIONAL SERVICES WEBSITE

The Professional Services GIS Website is a Town website that allows you to access data about properties within the Town of Southampton. Information regarding taxes, permits, mass appraisal, sales, as well as access to scanned images such as surveys, Certificate of Occupancy, Certificate of Compliance, and permits are also available. There is also a mapping component that allows subscribers to search any parcel within the town and view it either as a base map, aerial image, aerial oblique image or Digital Elevation Model.

<u>Annual</u> Subscription to the Professional Services GIS Website -	\$300
<u>Semi-Annual</u> Subscription to the Professional Services GIS Website -	\$200
<u>Quarterly</u> Subscription to the Professional Services GIS Website -	\$125
<u>Monthly</u> Subscription to the Professional Services GIS Website -	\$ 50
<u>Daily</u> Access Fee -	\$ 5

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
Information Technology Summary												
Geographic Info Systems												
G. I. S. - 1682												
Geographic Info Sys Manager	ADMINISTRATIVE	80,000	0	0	80,000	9,420	6,120	9,200	399	25,139	105,139	3.1
Senior Programmer Analyst	ADMINSUPPORT	64,921	0	0	64,921	9,420	4,966	7,466	329	22,182	87,103	3.3
Geographic Info Sys Tech III	CSEA40HOUR-NEW / F / 4	51,709	0	0	51,709	9,420	3,956	5,947	268	19,590	71,300	3.8
Geographic Info Sys Tech III	CSEA40HOUR-NEW / I / 3	60,354	2,391	0	62,744	9,420	4,800	7,216	319	21,755	84,499	8.4
Total G. I. S. - 1682		256,984	2,391	0	259,375	37,680	19,842	29,828	1,316	88,666	348,040	

NOTES:

Department Summary

Department: G. I. S.

Budget Year: 2011

Division: Information Technology Summary

Tax District: Full Town

Cost Center #: 1682

Manager: Ross Baldwin

Departmental Mission & Responsibilities:

The mission of Geographic Information Systems Division (GIS) is to support the activities of the Town of Southamptpn and its citizens by providing and maintaining accurate, current and complete geospatial data, as well as leveraging the knowledge contained in this information by using a set of procedures and techniques collectively referred to as Geographical Information Systems (GIS). By providing GIS resources, Town staff and citizens are able to make decisions impacting the future of the Town of Southampton in an informed and logical manner. The GIS Division is continually researching innovative ways of improving the Town's GIS to assist and enhance analysis as well as improve employee productivity.

The GIS Division is responsible for the research, design, implementation and integration of GIS, GPS, Pictometry, and various other technologies that enhance the productivity for all Town-related activities.

Workload:

The Geographic Information Systems (GIS) Division workload includes the administration, support, and management of the Town's Geographic Information Systems, supporting approximately 125 desktop users and 500 Professional Services Website users at various locations. The Division is also responsible for the administration, support and management of Pictometry Online.

NOTES:

Department Summary

Department: G. I. S.

Budget Year: 2011

Division: Information Technology Summary

Tax District: Full Town

Cost Center #: 1682

Manager: Ross Baldwin

Goals & Objectives:

1. Design and implement a mapping application to replace existing Land Manager GIS desktop application utilized by Town Staff.
2. Incorporate newer Pictometry Imagery into the Pictometry Online Service.
3. Begin to create metadata for our GIS spatial data. (Metadata is data about data).
4. Continue to design and implement specific web applications that educate the public about various Town activities, hence reducing the demand on Town Departments.
5. Continue to track and improve our existing web mapping applications.
6. Develop on Online Purchasable Map Catalog.
7. Collect oblique imagery, color infrared imagery, orthoimagery and street level imagery in order to incorporate it into the Town GIS.
8. Work to establish integration between Govern, GIS and Pictometry to improve productivity.
9. To enhance our 3D capabilities, which would provide for more efficient development of 3D models.
10. Efficiently address the day-to-day operations of the GIS Department.
11. Help to develop a Transfer of Development Rights (TDR) program and establish workflow in Govern.

Legal Authority:

Town Code Chapter 27.

NOTES:

Town of Southampton
2011 Adopted Budget
G. I. S. - 1682

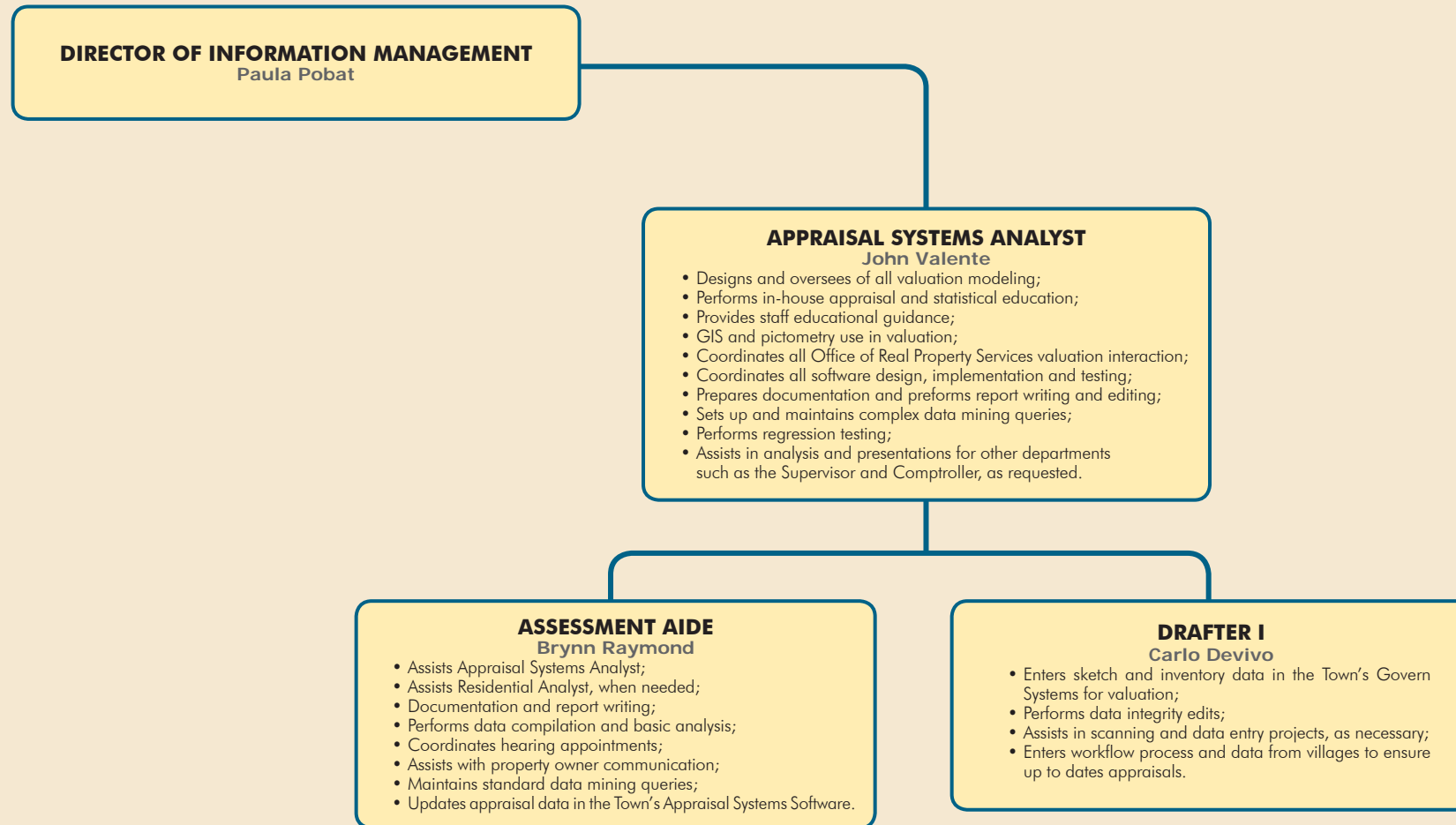
Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	332,614	326,913	77,200	69,456	76,456	410,175	285,538	285,538	291,440	221,985	319.61%	443,240	316,134	316,134	321,799
	Total Real Property Taxes	332,614	326,913	77,200	69,456	76,456	410,175	285,538	285,538	291,440	221,985	319.61%	443,240	316,134	316,134	321,799
Other Revenue:																
2775	Professional Fees	0	0	82,000	82,000	55,640	0	80,000	80,000	80,000	(2,000)	(2.44%)	0	80,000	80,000	80,000
5031	Interfund Transfer - Revenue	0	0	195,000	195,000	195,000	0	0	0	0	(195,000)	(100.00%)	0	0	0	0
	Total Other Revenue	0	0	277,000	277,000	250,640	0	80,000	80,000	80,000	(197,000)	(71.12%)	0	80,000	80,000	80,000
	Total Revenue	332,614	326,913	354,200	346,456	327,096	410,175	365,538	365,538	371,440	24,985	7.21%	443,240	396,134	396,134	401,799
Salaries:																
6100	Salaries	254,146	245,237	253,349	253,349	206,560	270,774	252,049	252,049	256,984	(3,635)	(1.43%)	278,718	259,333	259,333	263,887
6105	Part Time Salaries	0	338	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	0	2,263	2,263	2,263	1,886	2,391	2,391	2,391	2,391	(127)	(5.62%)	2,438	2,448	2,448	2,448
	Total Salaries	254,146	247,838	255,612	255,612	208,446	273,165	254,440	254,440	259,375	(3,762)	(1.47%)	281,156	261,780	261,780	266,335
Employee Benefits - Current:																
6810	Employee Retirement - Active	19,696	18,810	17,637	24,139	14,698	31,414	29,261	29,261	29,828	(5,689)	(23.57%)	45,828	42,670	42,670	43,413
6830	FICA Tax Expenditure	19,442	18,960	19,554	19,554	15,802	20,897	19,465	19,465	19,842	(288)	(1.47%)	21,508	20,026	20,026	20,375
6840	Worker's Compensation	3,898	4,025	5,432	5,432	4,526	1,264	1,178	1,178	1,200	4,231	77.90%	1,301	1,212	1,212	1,233
6860	Medical Insurance - Active Employees	26,682	30,626	28,013	28,013	23,505	33,360	33,360	33,360	33,360	(5,347)	(19.09%)	36,028	36,028	36,028	36,028
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	53	115	115	48	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	73,200	72,474	74,687	81,189	61,820	91,371	87,698	87,698	88,666	(7,476)	(9.21%)	109,445	104,715	104,715	105,827
	Total Employee Costs	327,345	320,312	330,300	336,802	270,267	364,536	342,138	342,138	348,040	(11,239)	(3.34%)	390,602	366,496	366,496	372,161
Contractual:																
6401	Contracts	0	0	22,000	15,000	11,142	31,239	22,000	22,000	22,000	(7,000)	(46.67%)	38,238	28,238	28,238	28,238
6425	Office Supplies	0	0	400	0	0	400	400	400	400	(400)	(100.00%)	400	400	400	400
6450	Schools & Training	2,000	0	1,500	1,156	1,156	2,000	1,000	1,000	1,000	156	13.49%	2,000	1,000	1,000	1,000
6490	Consultants	0	0	0	0	0	12,000	0	0	0	0	0.00%	12,000	0	0	0
6899	Contingent	3,269	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	5,269	0	23,900	16,156	12,298	45,639	23,400	23,400	23,400	(7,244)	(44.84%)	52,638	29,638	29,638	29,638
	Total Expenditures	332,614	320,312	354,200	352,958	282,565	410,175	365,538	365,538	371,440	(18,483)	(5.24%)	443,240	396,134	396,134	401,799
	Net Surplus (Deficit)	0	6,601	0	(6,502)	44,531	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	6,502	0	0	0	0	0			0	0	0	0

Town of Southampton
2011 Adopted Budget
G. I. S. - 1682

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	6,601	0	0	44,531	0	0	0	0			0	0	0	0

APPRAISAL SYSTEMS

2011 ORGANIZATIONAL CHART



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
Information Technology Summary												
Appraisal Systems												
Appraisal Systems - 1688												
Appraisal Systems Analyst	ADMINSUPPORT	91,800	0	0	91,800	19,207	7,023	10,557	454	37,241	129,041	3.1
Assessment Aide	CSEA40HOUR-NEW / B / 4	38,586	0	0	38,586	9,420	2,952	4,437	207	17,017	55,603	4.3
Drafter I	CSEA40HOUR-NEW / B / 5	38,962	0	0	38,962	9,420	2,981	4,481	209	17,090	56,052	5.3
Total Appraisal Systems - 1688		169,348	0	0	169,348	38,047	12,955	19,475	870	71,348	240,696	

NOTES:

Department Summary

Department: Appraisal Systems

Budget Year: 2011

Division: Information Technology Summary

Tax District: Full Town

Cost Center #: 1688

Manager: John Valente

NOTES:

Departmental Mission & Responsibilities:

The mission and responsibility of the Department of Appraisal Systems is to provide leadership and vision in the use and development of advanced appraisal methodologies and predictive analytics software. The department accomplishes its mission through the coordination of labor and technical resources available in the Assessors Office, Geographic Information Systems (GIS) and Information Technology Departments.

Workload:

The Department of Appraisal Systems' workload involves the study of appraisal data to maintain property inventory, to analyze sales and trending and perform data mining methods using state-of-the-art tools, such as mapping and Pictometry. Appraisal performance standards are monitored and valuation models are developed to maintain accuracy and equity. Appraisal systems coordinates with local and state agencies; provides staff training to increase skill levels; provides data and return on investment analyses; as well as, software design setups and implementation.

Goals & Objectives:

1. Implement, monitor, test and report the efficiency, accuracy and reliability of digital imaging technologies to local and state government.
2. Develop return on investment and predictive analytic tools serving the statistical needs of the Supervisor, Comptroller and all other Town departments.
3. Develop a methodology for review of sales data that incorporates sensitivity testing, which will improve valuation of equity throughout the Town.
4. Develop a five year vision interconnecting the IS, GS, AS and Assessment offices by blending the use of software, technologies and staff.
5. Review and adjust neighborhood and land values to further insure equitable valuation.

Legal Authority:

The Appraisal Systems cost center is created under the Supervisor's authority as Budget Officer. The unit is overseen by the Director of Information Management.

Town of Southampton
2011 Adopted Budget
Appraisal Systems - 1688

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	0	0	219,922	219,922	219,922	268,095	223,394	223,394	251,196	31,274	14.22%	277,561	236,261	236,261	266,093
	Total Real Property Taxes	0	0	219,922	219,922	219,922	268,095	223,394	223,394	251,196	31,274	14.22%	277,561	236,261	236,261	266,093
	Total Revenue	0	0	219,922	219,922	219,922	268,095	223,394	223,394	251,196	31,274	14.22%	277,561	236,261	236,261	266,093
Salaries:																
6100	Salaries	0	0	166,728	166,728	139,317	172,123	150,055	150,055	169,348	(2,620)	(1.57%)	175,977	153,269	153,269	173,147
6110	Longevity	0	0	1,522	1,522	1,268	0	0	0	0	1,522	100.00%	0	0	0	0
	Total Salaries	0	0	168,249	168,249	140,585	172,123	150,055	150,055	169,348	(1,099)	(0.65%)	175,977	153,269	153,269	173,147
Employee Benefits - Current:																
6810	Employee Retirement - Active	0	0	11,609	16,123	9,674	19,794	17,256	17,256	19,475	(3,352)	(20.79%)	28,684	24,983	24,983	28,223
6830	FICA Tax Expenditure	0	0	12,871	12,871	10,658	13,167	11,479	11,479	12,955	(84)	(0.65%)	13,462	11,725	11,725	13,246
6840	Worker's Compensation	0	0	3,575	3,575	2,979	797	694	694	784	2,791	78.08%	814	709	709	801
6860	Medical Insurance - Active Employees	0	0	20,579	20,579	24,568	34,807	30,637	30,637	34,807	(14,229)	(69.14%)	37,591	33,087	33,087	37,591
6865	Dental & Optical	0	0	2,952	2,952	2,431	3,240	2,700	2,700	3,240	(288)	(9.76%)	3,498	2,915	2,915	3,498
6875	Disability	0	0	86	86	24	86	72	72	86	0	0.00%	86	72	72	86
	Total Employee Benefits - Current	0	0	51,673	56,187	50,334	71,892	62,839	62,839	71,348	(15,161)	(26.98%)	84,136	73,492	73,492	83,446
	Total Employee Costs	0	0	219,922	224,436	190,920	244,015	212,894	212,894	240,696	(16,260)	(7.24%)	260,113	226,761	226,761	256,593
Contractual:																
6416	Travel, Dues and Related	0	0	0	0	0	2,500	500	500	500	(500)	(100.00%)	3,000	1,000	1,000	1,000
6450	Schools & Training	0	0	0	0	0	5,800	1,000	1,000	1,000	(1,000)	(100.00%)	6,090	1,000	1,000	1,000
6466	Telephone - Wireless	0	0	0	0	0	780	0	0	0	0	0.00%	858	0	0	0
6490	Consultants	0	0	0	0	0	15,000	9,000	9,000	9,000	(9,000)	(100.00%)	7,500	7,500	7,500	7,500
	Total Contractual	0	0	0	0	0	24,080	10,500	10,500	10,500	(10,500)	(100.00%)	17,448	9,500	9,500	9,500
	Total Expenditures	0	0	219,922	224,436	190,920	268,095	223,394	223,394	251,196	(26,760)	(11.92%)	277,561	236,261	236,261	266,093
	Net Surplus (Deficit)	0	0	0	(4,514)	29,002	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	4,514	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	0	0	0	29,002	0	0	0	0			0	0	0	0