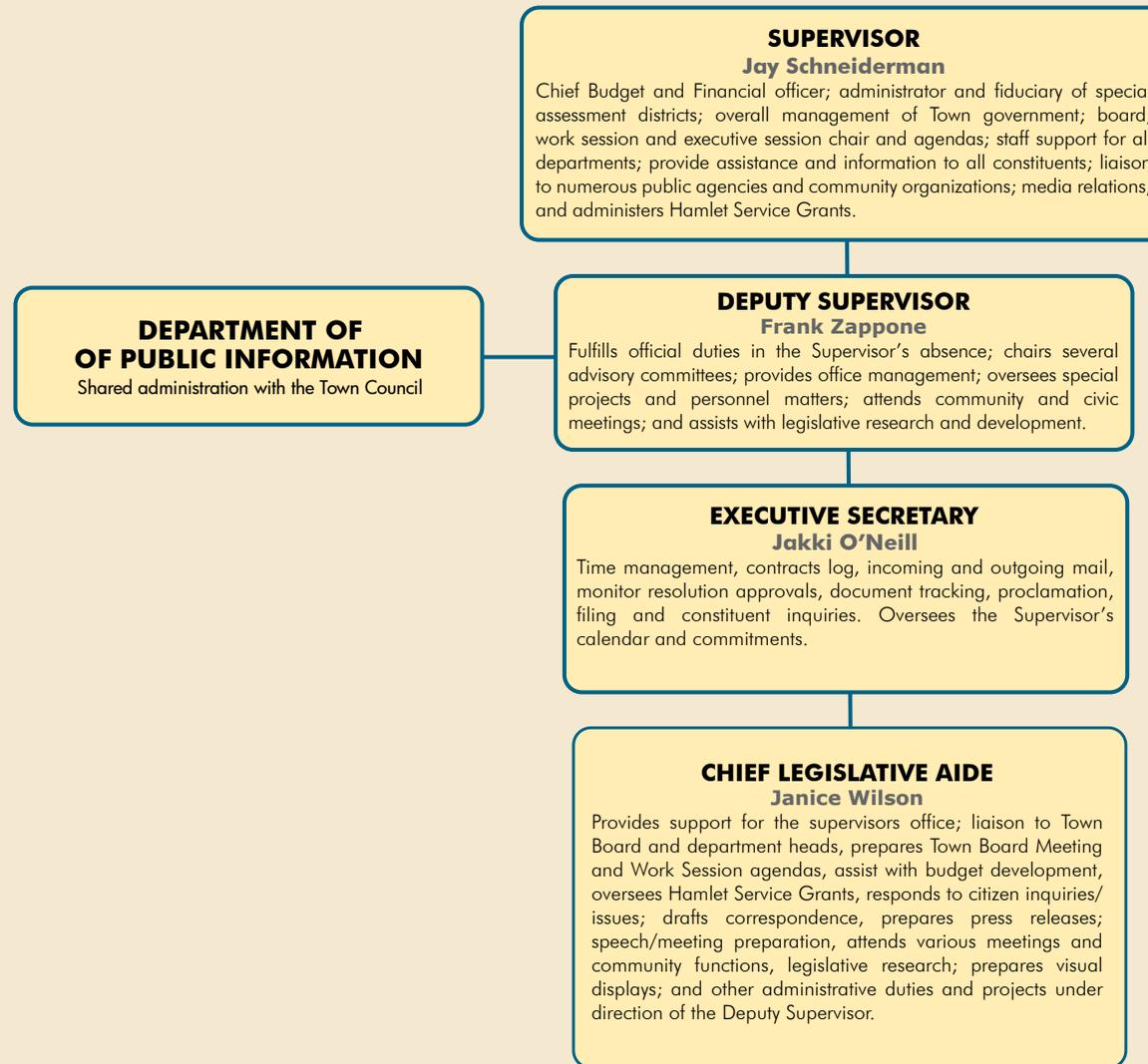


SUPERVISOR'S OFFICE

2020 ORGANIZATIONAL CHART



Department Summary

Department: Supervisor

Budget Year: 2020
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager: Janice Wilson

NOTES:

Departmental Mission & Responsibilities:

Together with the Town Council, the Supervisor is responsible for the overall management of Town government. The Supervisor's Office provides a staff support function to all Town departments, Town appointed Boards and Committees. The Supervisor's Office serves a vital public information source for the public and the media. The Supervisor's Office receives hundreds of telephone inquiries and letters monthly from taxpayers and other constituents seeking information about Town services, programs, policies, and matters of general public concern under consideration by the Town Board.

In addition, taxpayers, residents and constituents regularly seek the assistance of the Supervisor's Office to help resolve communications problems that have been encountered with Town departments and appointed Boards. The Supervisor's Office must respond to such matters in a positive and responsible manner, so as to provide a leadership role in solving problems and serving the public.

To help implement this mission, the Citizen Response Center is now part of the Supervisor's Office as well as the Council Office.

Part of the Supervisor's mission is to seek opportunities that will further stabilize its tax base by attracting projects that will provide job growth and economic development for the Town's residents while adhering to the concepts of the Comprehensive Plan.

Workload:

As presiding officer of the Town Board, the Supervisor is responsible for an Organizational Meeting Agenda, and chairing all Town Board Meetings. The Supervisor's Office is responsible for the coordination of the weekly Town Board work sessions and executive session meetings. This includes scheduling guest speakers, interviews, and/or Town department representative to discuss pertinent topics of town government concern. The Supervisor's Office prepares the agenda and disseminates relevant background information packets to Town Board members and the media. Official Town proclamations are prepared by the Supervisor's staff on behalf of the Supervisor and Town Board members. Numerous public relations tasks are handled by the Supervisor's Office, including coordination with the media and other governmental agencies.

The Supervisor serves, not only as the Town's chief administrator, but also as Budget Officer and Chief Financial Officer. The preparation of each year's Tentative Budget involves close coordination with the Town Comptroller, following review of the budget requests filed by each department head. In addition, the Supervisor serves as the administrator and fiduciary of each special assessment district, with the Town Board acting as Board of Commissioners.

This cost center includes the Town of Southampton's dues for membership in the Association of Towns. The Town's dues are based upon "total revenues", excluding one-time federal and state grants and enterprise funds. The dues are estimated to be \$1,950. The cost center also includes hosting one lunch each for the Suffolk County Supervisor's Association and East End Supervisors and Mayors Association.

Department Summary

Department: Supervisor

Budget Year: 2020
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager: Janice Wilson

NOTES:

Goals & Objectives:

1. Continue and expand communication and service to the community and its citizens by increasing staff productivity and efficiency.
2. Implement and provide staff support for any special projects or programs that may be initiated by the Supervisor in order to meet the growing demand from constituents for advocacy, assistance and public information.
3. Work closely with department heads to improve management practices and employee supervision/performance review.
4. Facilitate expansion of technology application to enhance efficiencies and improve data collection and sharing.
5. Continue to implement sound fiscal controls and recommended fiscal management practices.
6. Establish regular interdepartmental communication to enhance information sharing, planning, and project management.
7. Develop effective strategies to address a broad range of public safety and quality of life issues impacting the community.
8. Work toward expanding affordable housing opportunities throughout the community.

Legal Authority:

The powers and duties of the Supervisor are pursuant to Town Law Section 60 and Section 125.

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Supervisor													
Supervisor - 1220													
Chief Legislative Aide	ADMINSUPPORT	89,638	4,482	3,448	97,568	29,340	7,585	12,423	1,932	51,280	148,847	22.1	100.0
Deputy Supervisor	ADMINSUPPORT	84,691	0	6,023	90,714	1,380	7,054	11,553	1,821	21,808	112,522	10.0	100.0
Special Assistant (Confidential Secretary)	ADMINSUPPORT	85,823	3,433	6,023	95,279	1,380	7,404	12,128	1,857	22,769	118,049	4.0	100.0
Supervisor	ELECTOFFICIALS	121,879	4,876	6,023	132,778	1,380	8,547	16,637	469	27,033	159,811	4.0	100.0
Total Supervisor - 1220		382,031	12,791	21,517	416,339	33,480	30,590	52,741	6,079	122,890	539,229		

NOTES:

Town of Southampton

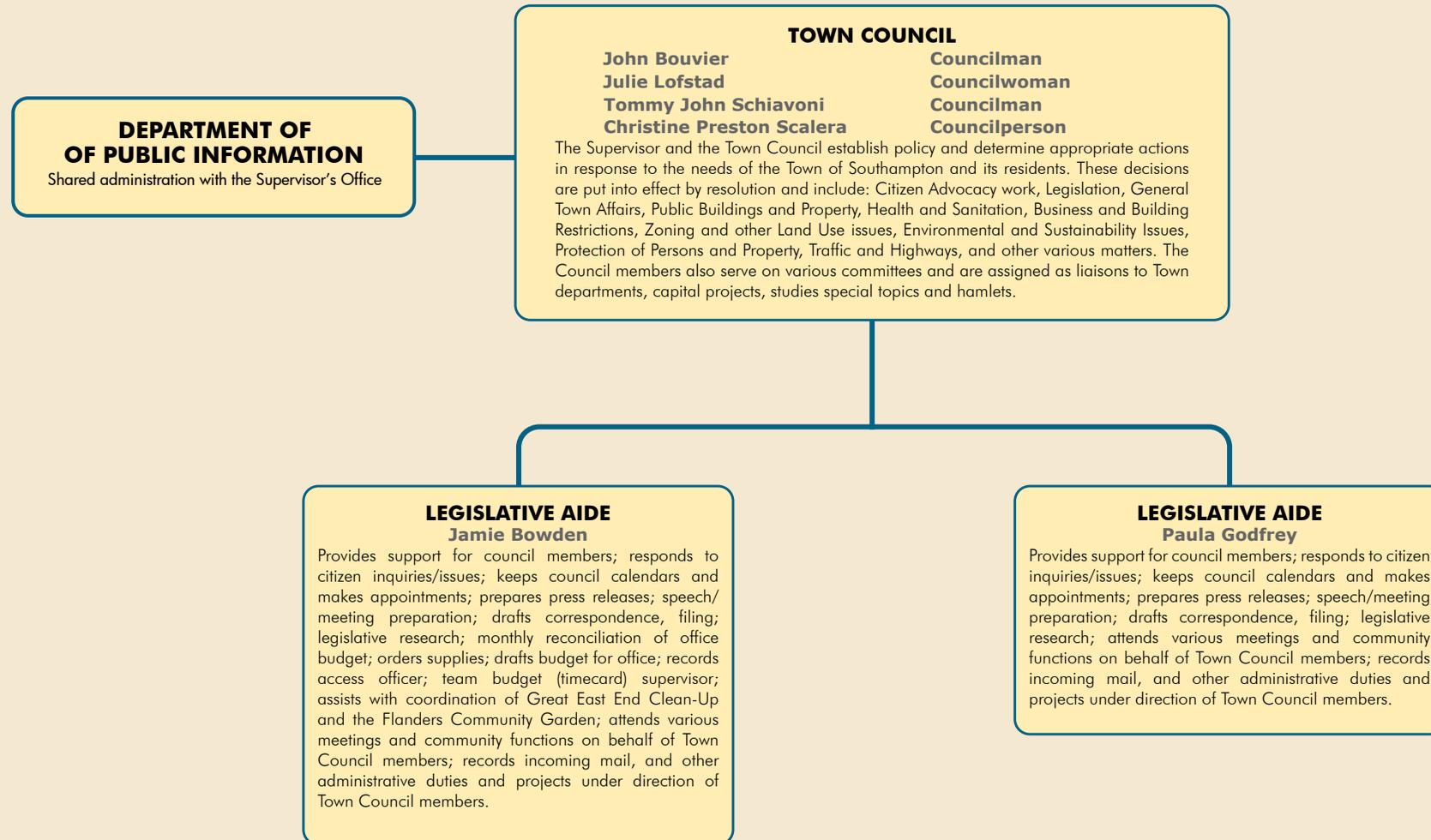
2020 Adopted Budget

Supervisor - 1220

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	516,724	516,724	541,250	541,250	541,250	550,594	548,274	548,274	548,274	7,024	1.30%	557,848	555,482	555,482	555,482
	Total Real Property Taxes	516,724	516,724	541,250	541,250	541,250	550,594	548,274	548,274	548,274	7,024	1.30%	557,848	555,482	555,482	555,482
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	27	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	27	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	516,724	516,751	541,250	541,250	541,250	550,594	548,274	548,274	548,274	7,024	1.30%	557,848	555,482	555,482	555,482
Salaries:																
6100	Salaries	360,334	360,334	374,540	374,540	327,723	382,031	382,031	382,031	382,031	(7,491)	(2.00%)	389,672	389,672	389,672	389,672
6103	Accumulated Sick/Personal Days	3,050	3,314	3,380	3,380	3,380	3,448	3,448	3,448	3,448	(68)	(2.01%)	3,448	3,448	3,448	3,448
6110	Longevity	10,341	10,667	12,540	12,540	12,539	12,791	12,791	12,791	12,791	(251)	(2.00%)	12,791	12,791	12,791	12,791
6127	Cash in Lieu of Health Benefits	16,911	16,907	18,006	18,006	8,686	18,069	18,069	18,069	18,069	(63)	(0.35%)	18,069	18,069	18,069	18,069
	Total Salaries	390,636	391,222	408,466	408,466	352,329	416,339	416,339	416,339	416,339	(7,873)	(1.93%)	423,980	423,980	423,980	423,980
Employee Benefits - Current:																
6810	Employee Retirement - Active	54,097	50,350	53,331	53,331	44,134	52,982	52,741	52,741	52,741	590	1.11%	53,956	53,710	53,710	53,710
6830	FICA Tax Expenditure	28,859	29,763	30,319	30,319	26,809	30,737	30,590	30,590	30,590	(270)	(0.89%)	31,180	31,030	31,030	31,030
6835	MTA Tax	1,338	1,323	1,412	1,412	1,191	1,438	1,431	1,431	1,431	(19)	(1.34%)	1,464	1,457	1,457	1,457
6840	Worker's Compensation	2,797	2,505	6,886	6,886	5,311	6,504	4,579	4,579	4,579	2,308	33.51%	6,634	4,670	4,670	4,670
6860	Medical Insurance - Active Employees	26,028	26,046	27,852	27,852	23,444	27,960	27,960	27,960	27,960	(108)	(0.39%)	27,960	27,960	27,960	27,960
6865	Dental & Optical	5,270	5,366	5,328	5,328	4,687	5,520	5,520	5,520	5,520	(192)	(3.60%)	5,520	5,520	5,520	5,520
6875	Disability	115	58	70	70	10	70	70	70	70	0	0.00%	70	70	70	70
	Total Employee Benefits - Current	118,503	115,410	125,199	125,199	105,586	125,210	122,890	122,890	122,890	2,309	1.84%	126,784	124,417	124,417	124,417
	Total Employee Costs	509,139	506,632	533,665	533,665	457,915	541,549	539,229	539,229	539,229	(5,564)	(1.04%)	550,763	548,397	548,397	548,397
Contractual:																
6403	Gasoline	1,500	353	1,500	1,500	361	1,000	1,000	1,000	1,000	500	33.33%	1,500	1,500	1,500	1,500
6409	Copier Supplies	0	0	0	0	0	1,000	1,000	1,000	1,000	(1,000)	(100.00%)	0	0	0	0
6412	Publications	500	559	500	500	90	500	500	500	500	0	0.00%	0	0	0	0
6420	Other	1,000	1,292	1,000	1,000	415	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6425	Office Supplies	785	694	785	785	455	785	785	785	785	0	0.00%	785	785	785	785
6464	Municipal Dues	2,600	1,950	2,600	2,600	1,950	2,600	2,600	2,600	2,600	0	0.00%	2,600	2,600	2,600	2,600
6477	Copier Leases	1,200	527	1,200	1,200	123	2,160	2,160	2,160	2,160	(960)	(80.00%)	1,200	1,200	1,200	1,200
	Total Contractual	7,585	5,376	7,585	7,585	3,394	9,045	9,045	9,045	9,045	(1,460)	(19.25%)	7,085	7,085	7,085	7,085
	Total Expenditures	516,724	512,008	541,250	541,250	461,309	550,594	548,274	548,274	548,274	(7,024)	(1.30%)	557,848	555,482	555,482	555,482
	Net Surplus (Deficit)	0	4,743	0	0	79,941	0	0	0	0			0	0	0	0

TOWN COUNCIL OFFICE

2020 ORGANIZATIONAL CHART



Department Summary

Department: Town Council

Budget Year: 2020

Division: Town Council

Tax District: Full Town

Cost Center #: 1010

Manager: Jamie Bowden

Departmental Mission & Responsibilities:

Among the Town Council's most critical duties is to approve an annual operating and capital budget, set the property tax rate, and establish policy consistent with the needs of the Town and its residents. Other responsibilities include, acting as liaisons to Town departments and committees, capital projects, studies and special topics, and responding to constituent concerns.

The legislative staff acts as support to the Town Council members and performs various tasks including but not limited to coordinating meeting schedules, following-up and/or resolving constituent issues, receiving, processing, and responding to verbal and written communications, researching inquiries, preparing and issuing press releases, organizing and filing paperwork and reports, meeting preparation, overseeing special projects, attending meetings, reconciling the office budget, and other related office duties.

NOTES:

Department Summary

Department: Town Council

Budget Year: 2020
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager: Jamie Bowden

NOTES:

Workload:

Town Council members initiate legislation, set policy, and vote on a variety of matters including, zoning and land use, code enforcement, housing, community preservation, and personnel. The Supervisor delegates legislative and special committee assignments among the four Councilpersons, who are responsible for overseeing the legislation, community outreach, constituent services and departmental coordination that is associated with each assignment.

The Town Council members, along with the Supervisor, constitute the Board of Police Commissioners, and such, are responsible for related duties. The Town Council also jointly oversees the Citizen Response Center (CRC) with the Supervisor's Office.

In addition to attending weekly Work Sessions, Executive Sessions and bi-monthly Town Board meetings, council members frequently meet with Citizen Advisory Committee (CAC) and Civic groups, constituents, and interdepartmental staff. Council members also attend various community events, ceremonies, and functions.

Other duties performed by the Town Council Office support staff include, but are not limited to:

1. Processing citizens concerns relating to the delivery or furnishing of public services or government operations in the Town.
2. Receiving and responding to verbal, written and walk-in constituent inquiries.
3. Assisting and directing walk-in inquiries.
4. Preparing and distributing pertinent information regarding resolutions and legislation to be placed on the Town Board meeting agendas.
5. Performing research tasks and assisting with special projects.
6. Coordinating and scheduling meetings for Town Council members and keeping their calendars.
7. Attending meetings and events on behalf of council members, if they are not available.
8. Assisting in the drafting of legislation, correspondence, speeches, press releases, public service announcements and proclamations.
9. Filing and organizing paperwork.
10. Coordinate with the Citizen Response Center (CRC) staff on various projects and correspondence with the Town's Citizens Advisory Committees.

Department Summary

Department: Town Council

Budget Year: 2020
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager: Jamie Bowden

Goals & Objectives:

The goals and objectives of the Town Council are as follows:

1. Efficiently and effectively respond to and address constituent concerns.
2. To implement and provide staff support for any special projects or programs that may be initiated by Councilpersons in order to meet the growing demand from constituents for advocacy, assistance and public information.
3. To continue efforts to conserve office resources by reducing energy output, encouraging constituents and staff to view documents online and going "paperless," when possible.
4. To install and utilize available software systems to increase efficiency in researching and gathering information. This will also decrease the necessity to contact other departments for certain information, which will save time and allow staff to be available for other tasks.
5. Utilize new technologies, such as ipads and software applications, to reduce the carbon footprint and improve communications and access to documents and information both inside Town facilities and off site.

Legal Authority:

Pursuant to Town Law 60, four Town Council members and the Town Supervisor constitute the Board.

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/20	Alloc. %
Town Council													
Town Council													
Town Council - 1010													
Legislative Aide	ADMINSUPPORT	67,983	1,360	6,023	75,366	1,380	5,857	9,593	1,474	18,304	93,670	7.5	100.0
Legislative Aide	ADMINSUPPORT	64,464	0	6,023	70,487	1,380	5,479	8,974	1,395	17,229	87,716	2.0	100.0
Councilperson	ELECTOFFICIALS	68,453	3,423	0	71,876	29,340	5,591	9,157	1,471	45,558	117,435	8.9	100.0
Councilperson	ELECTOFFICIALS	68,453	0	0	68,453	28,488	5,329	8,728	1,459	44,004	112,457	6.0	100.0
Councilperson	ELECTOFFICIALS	68,453	2,739	0	71,192	28,488	5,538	9,071	1,468	44,566	115,758	3.9	100.0
Councilperson	ELECTOFFICIALS	68,453	0	6,023	74,476	1,380	5,790	9,483	1,480	18,132	92,608		100.0
Total Town Council - 1010		406,260	7,522	18,069	431,851	90,456	33,584	55,007	8,747	187,794	619,644		

NOTES:

Town of Southampton

2020 Adopted Budget

Town Council - 1010

Account Code	Description	2018 Adopted Budget	2018 Actual	2019 Adopted Budget	2019 Amended Budget	2019 Dec YTD Actual	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget	2020 Adopted / 2019 Amended Difference	2020 Adopted / 2019 Amended % of Change	2021 Requested Budget	2021 Tentative Budget	2021 Preliminary Budget	2021 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	615,991	615,991	618,978	618,978	618,978	627,768	624,144	624,144	624,144	5,166	0.83%	637,805	634,109	634,109	634,109
	Total Real Property Taxes	615,991	615,991	618,978	618,978	618,978	627,768	624,144	624,144	624,144	5,166	0.83%	637,805	634,109	634,109	634,109
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	35	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	35	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	615,991	616,027	618,978	618,978	618,978	627,768	624,144	624,144	624,144	5,166	0.83%	637,805	634,109	634,109	634,109
Salaries:																
6100	Salaries	393,866	388,523	398,294	398,294	348,507	406,260	406,260	406,260	406,260	(7,966)	(2.00%)	414,385	414,385	414,385	414,385
6110	Longevity	5,805	4,597	7,574	7,574	7,373	7,522	7,522	7,522	7,522	52	0.69%	7,522	7,522	7,522	7,522
6127	Cash in Lieu of Health Benefits	8,101	16,907	18,006	18,006	8,686	18,069	18,069	18,069	18,069	(63)	(0.35%)	18,069	18,069	18,069	18,069
	Total Salaries	407,772	410,027	423,874	423,874	364,566	431,851	431,851	431,851	431,851	(7,977)	(1.88%)	439,976	439,976	439,976	439,976
Employee Benefits - Current:																
6810	Employee Retirement - Active	56,691	52,764	55,806	55,806	46,182	55,384	55,007	55,007	55,007	799	1.43%	56,427	56,043	56,043	56,043
6830	FICA Tax Expenditure	31,541	30,719	33,249	33,249	27,262	33,814	33,584	33,584	33,584	(335)	(1.01%)	34,451	34,216	34,216	34,216
6835	MTA Tax	1,402	1,365	1,478	1,478	1,212	1,503	1,493	1,493	1,493	(15)	(1.01%)	1,531	1,521	1,521	1,521
6840	Worker's Compensation	4,529	4,058	10,754	10,754	8,293	10,156	7,150	7,150	7,150	3,604	33.51%	10,360	7,293	7,293	7,293
6860	Medical Insurance - Active Employees	102,132	76,839	81,876	81,876	67,825	82,176	82,176	82,176	82,176	(300)	(0.37%)	82,176	82,176	82,176	82,176
6865	Dental & Optical	7,906	7,852	7,992	7,992	6,936	8,280	8,280	8,280	8,280	(288)	(3.60%)	8,280	8,280	8,280	8,280
6875	Disability	173	87	104	104	15	104	104	104	104	0	0.00%	104	104	104	104
	Total Employee Benefits - Current	204,374	173,683	191,259	191,259	157,726	191,417	187,794	187,794	187,794	3,466	1.81%	193,329	189,633	189,633	189,633
	Total Employee Costs	612,147	583,710	615,133	615,133	522,292	623,268	619,644	619,644	619,644	(4,511)	(0.73%)	633,305	629,609	629,609	629,609
Contractual:																
6411	Printing and Stationery	275	173	275	275	68	350	350	350	350	(75)	(27.27%)	350	350	350	350
6412	Publications	569	563	569	615	615	750	750	750	750	(135)	(21.86%)	750	750	750	750
6416	Travel, Dues and Related	600	0	600	254	185	1,000	1,000	1,000	1,000	(746)	(293.70%)	1,000	1,000	1,000	1,000
6425	Office Supplies	1,000	1,121	1,000	1,000	759	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6477	Copier Leases	1,400	85	1,400	1,700	1,278	1,400	1,400	1,400	1,400	300	17.65%	1,400	1,400	1,400	1,400
	Total Contractual	3,844	1,942	3,844	3,844	2,904	4,500	4,500	4,500	4,500	(656)	(17.05%)	4,500	4,500	4,500	4,500
	Total Expenditures	615,991	585,651	618,978	618,978	525,196	627,768	624,144	624,144	624,144	(5,167)	(0.83%)	637,805	634,109	634,109	634,109
	Net Surplus (Deficit)	0	30,375	0	0	93,782	0	0	0	0			0	0	0	0