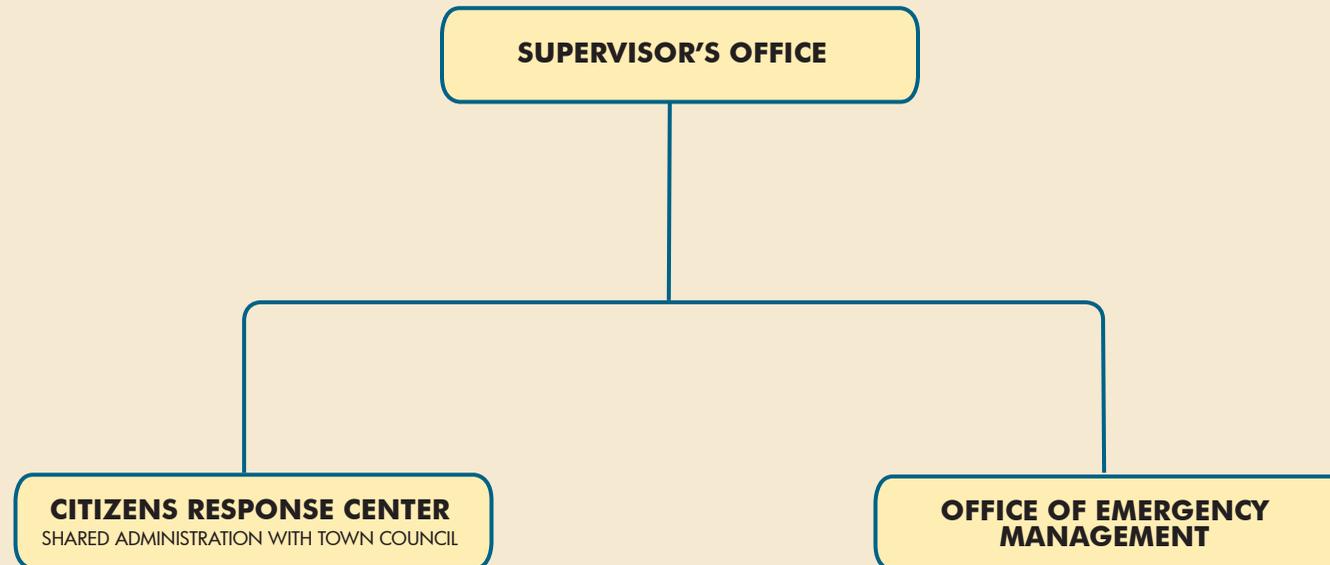


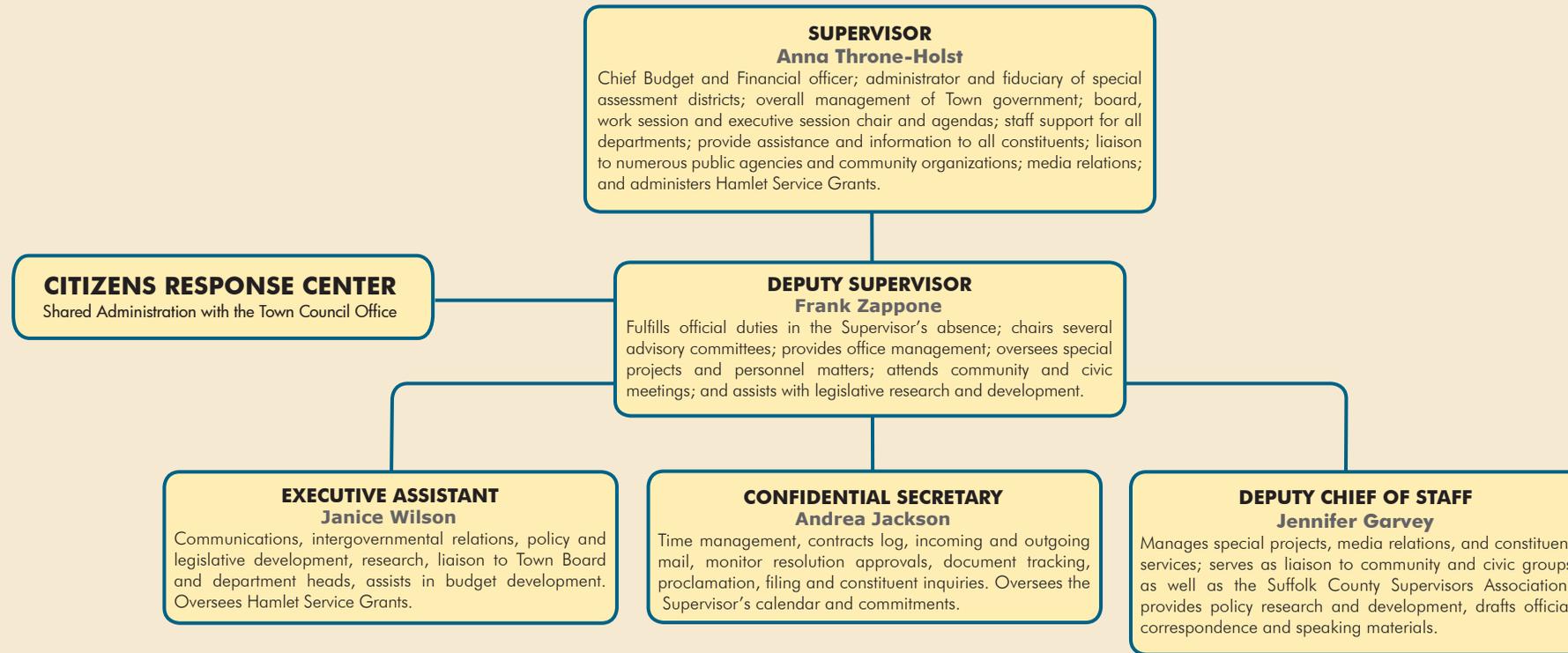
SUPERVISOR'S OFFICE

2014 ORGANIZATIONAL CHART



SUPERVISOR'S OFFICE

2014 ORGANIZATIONAL CHART



Department Summary

Department: Supervisor

Budget Year: 2014
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

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.

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:

Department Summary

Department: Supervisor

Budget Year: 2014
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

NOTES:

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.

The Supervisor's Office also administers a "Hamlet Services" Challenge Grant Program to work in partnership with community organizations for new enhancement projects for downtown revitalization and beautification projects, civic identity signage for hamlet areas, and community gateways. All allocations of funding shall be by Town Board Resolution. It is recommended that the \$8,000 funding allocation from Cablevision franchise fees in 2014 be distributed by Community Planning Areas as follows:

- \$1,000 - Flanders/Riverside/Northampton
- \$1,000 - Eastport/Speonk/Remsenburg/Westhampton/Quogue
- \$1,000 - East Quogue
- \$1,000 - Hampton Bays
- \$1,000 - Shinnecock Hills/Tuckahoe/North Sea
- \$1,000 - Noyac/Unincorporated Sag Harbor
- \$1,000 - Water Mill
- \$1,000 - Bridgehampton

This cost center includes the Town of Southampton's dues for membership in the Association of Towns for 2014. The Town's dues are based upon "total revenues", excluding one-time federal and state grants and enterprise funds. The dues for 2014 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.

As the Supervisor is liaison to the Town's Fire and EMS service providers and receives input from them on their training needs, this cost center includes \$20,000 funding for equipment for firematic training needs.

The cost center also provides funding for support for the Town's Emergency Preparedness function.

Department Summary

Department: Supervisor

Budget Year: 2014
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

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 inter and intra-departmental communication to enhance information sharing, planning, and project management.

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
Supervisor - 1220											
Confidential Secretary	ADMINSUPPORT	39,270	0	750	40,020	1,299	3,062	5,163	361	9,885	49,905
Deputy Chief of Staff	ADMINSUPPORT	63,672	0	0	63,672	10,216	4,871	8,214	564	23,865	87,537
Deputy Supervisor	ADMINSUPPORT	15,000	0	0	15,000	1,299	1,148	0	155	2,602	17,602
Executive Assistant	ADMINSUPPORT	77,286	0	2,770	80,056	20,902	6,124	10,327	687	38,041	118,097
Supervisor	ELECTOFFICIALS	102,000	0	0	102,000	20,907	7,803	13,158	886	42,754	144,754
Total Supervisor - 1220		297,229	0	3,520	300,749	54,624	23,007	36,862	2,653	117,146	417,894

NOTES:

Town of Southampton

2014 Adopted Budget

Supervisor - 1220

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	397,864	397,672	442,385	442,396	442,396	467,889	448,029	448,029	448,029	5,633	1.27%	465,929	450,995	450,995	450,995
	Total Real Property Taxes	397,864	397,672	442,385	442,396	442,396	467,889	448,029	448,029	448,029	5,633	1.27%	465,929	450,995	450,995	450,995
Other Revenue:																
1170	Cablevision Fees	8,000	8,000	8,000	8,000	5,962	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
	Total Other Revenue	8,000	8,000	8,000	8,000	5,962	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000	8,000
	Total Revenue	405,864	405,672	450,385	450,396	448,358	475,889	456,029	456,029	456,029	5,633	1.25%	473,929	458,995	458,995	458,995
Salaries:																
6100	Salaries	264,547	264,547	293,695	293,695	244,746	297,229	297,229	297,229	297,229	(3,534)	(1.20%)	297,536	301,133	301,133	301,133
6103	Accumulated Sick/Personal Days	2,844	2,651	2,904	2,915	2,914	2,770	2,770	2,770	2,770	145	4.97%	2,770	2,770	2,770	2,770
6105	Part Time Salaries	15,600	15,059	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6127	Cash in Lieu of Health Benefits	0	0	750	750	350	750	750	750	750	0	0.00%	750	750	750	750
	Total Salaries	282,991	282,257	297,349	297,360	248,010	300,749	300,749	300,749	300,749	(3,389)	(1.14%)	301,056	304,653	304,653	304,653
Employee Benefits - Current:																
6810	Employee Retirement - Active	31,624	32,469	38,117	38,117	29,475	55,721	36,862	36,862	36,862	1,256	3.29%	55,663	37,327	37,327	37,327
6830	FICA Tax Expenditure	21,649	21,189	22,747	22,747	18,636	23,007	23,007	23,007	23,007	(260)	(1.14%)	23,031	23,306	23,306	23,306
6835	MTA Tax	962	943	1,011	1,011	828	1,023	1,023	1,023	1,023	(12)	(1.14%)	1,024	1,036	1,036	1,036
6840	Worker's Compensation	751	751	787	787	656	1,486	1,486	1,486	1,486	(699)	(88.81%)	1,488	1,506	1,506	1,506
6860	Medical Insurance - Active Employees	43,740	40,780	45,601	45,601	37,011	48,122	48,122	48,122	48,122	(2,521)	(5.53%)	48,122	48,122	48,122	48,122
6865	Dental & Optical	4,903	3,296	6,497	6,497	4,515	6,502	6,502	6,502	6,502	(5)	(0.08%)	6,502	6,502	6,502	6,502
6875	Disability	144	141	144	144	232	144	144	144	144	0	0.00%	144	144	144	144
	Total Employee Benefits - Current	103,773	99,568	114,904	114,904	91,353	136,005	117,146	117,146	117,146	(2,242)	(1.95%)	135,973	117,942	117,942	117,942
	Total Employee Costs	386,764	381,825	412,253	412,264	339,363	436,754	417,894	417,894	417,894	(5,630)	(1.37%)	437,029	422,595	422,595	422,595
Contractual:																
6401	Contracts	8,000	4,115	28,000	28,200	21,215	28,000	28,000	28,000	28,000	200	0.71%	28,000	28,000	28,000	28,000
6403	Gasoline	1,000	1,956	3,000	2,700	1,542	2,500	2,000	2,000	2,000	700	25.93%	2,500	2,000	2,000	2,000
6412	Publications	0	80	98	348	336	350	350	350	350	(2)	(0.57%)	350	350	350	350
6420	Other	0	0	0	1,100	1,067	1,000	1,000	1,000	1,000	100	9.09%	1,000	1,000	1,000	1,000
6425	Office Supplies	900	735	784	534	378	2,285	2,285	2,285	2,285	(1,751)	(327.90%)	550	550	550	550
6464	Municipal Dues	5,000	2,619	2,950	2,150	2,150	3,000	2,500	2,500	2,500	(350)	(16.28%)	2,500	2,500	2,500	2,500
6477	Copier Leases	4,200	4,007	3,300	3,300	2,757	2,000	2,000	2,000	2,000	1,300	39.39%	2,000	2,000	2,000	2,000
	Total Contractual	19,100	13,512	38,132	38,332	29,444	39,135	38,135	38,135	38,135	197	0.51%	36,900	36,400	36,400	36,400
	Total Expenditures	405,864	395,338	450,385	450,596	368,807	475,889	456,029	456,029	456,029	(5,433)	(1.21%)	473,929	458,995	458,995	458,995
	Net Surplus (Deficit)	0	10,334	0	(200)	79,550	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	200	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	10,334	0	0	79,550	0	0	0	0			0	0	0	0

Department Summary

Department: Emergency Preparedness

Budget Year: 2014
Division: Supervisor
Tax District: Full Town

Cost Center #: 3412
Manager:

NOTES:

Departmental Mission & Responsibilities:

Emergency preparedness is most clearly defined as an organized effort to mitigate against, prepare for, respond to and recover from any event (be it natural or man made) which threatens to, or actually does inflict damage to people and/or property, by bringing together the proper mix of resources from the federal, state and local governments, the public and business and industry.

It is the responsibility of Emergency Preparedness to facilitate interdepartmental coordination of Southampton Town departments, to maintain a plan for the Town of Southampton, addressing the following: emergency communications systems; emergency exercises/drills; evacuation plan and training; public information /education; warning system, mobilization of emergency personnel/equipment; and interagency planning and coordination with other agencies at local, county, state and federal levels.

Workload:

Upgrade and maintain Emergency Preparedness Plan, inventory and repair of existing equipment, establish contacts with the many public safety organizations (fire departments/ambulance corps), federal, state, county and local governmental bodies and provide training/instruction/exercises for local agencies. This is a continual process.

Goals & Objectives:

1. To construct and direct the implementation of an Emergency Preparedness plan that fully addresses Town-wide MITIGATION, PREPARATION, RESPONSE AND RECOVERY.
2. Hold periodic meetings to instill the philosophy that Emergency Management/Preparedness is a group effort and partnership of all Town government departments and agencies to ensure public safety in the event of a disaster.

Legal Authority:

Established pursuant to Southampton Town Board Resolution 2010-791.

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
Supervisor											
Emergency Preparedness - 3412											
Emergency Preparedness & Safety Trainer	PART-TIME	30,004	0	0	30,004	0	2,295	4,051	281	6,627	36,631
Total Emergency Preparedness - 3412		30,004	0	0	30,004	0	2,295	4,051	281	6,627	36,631

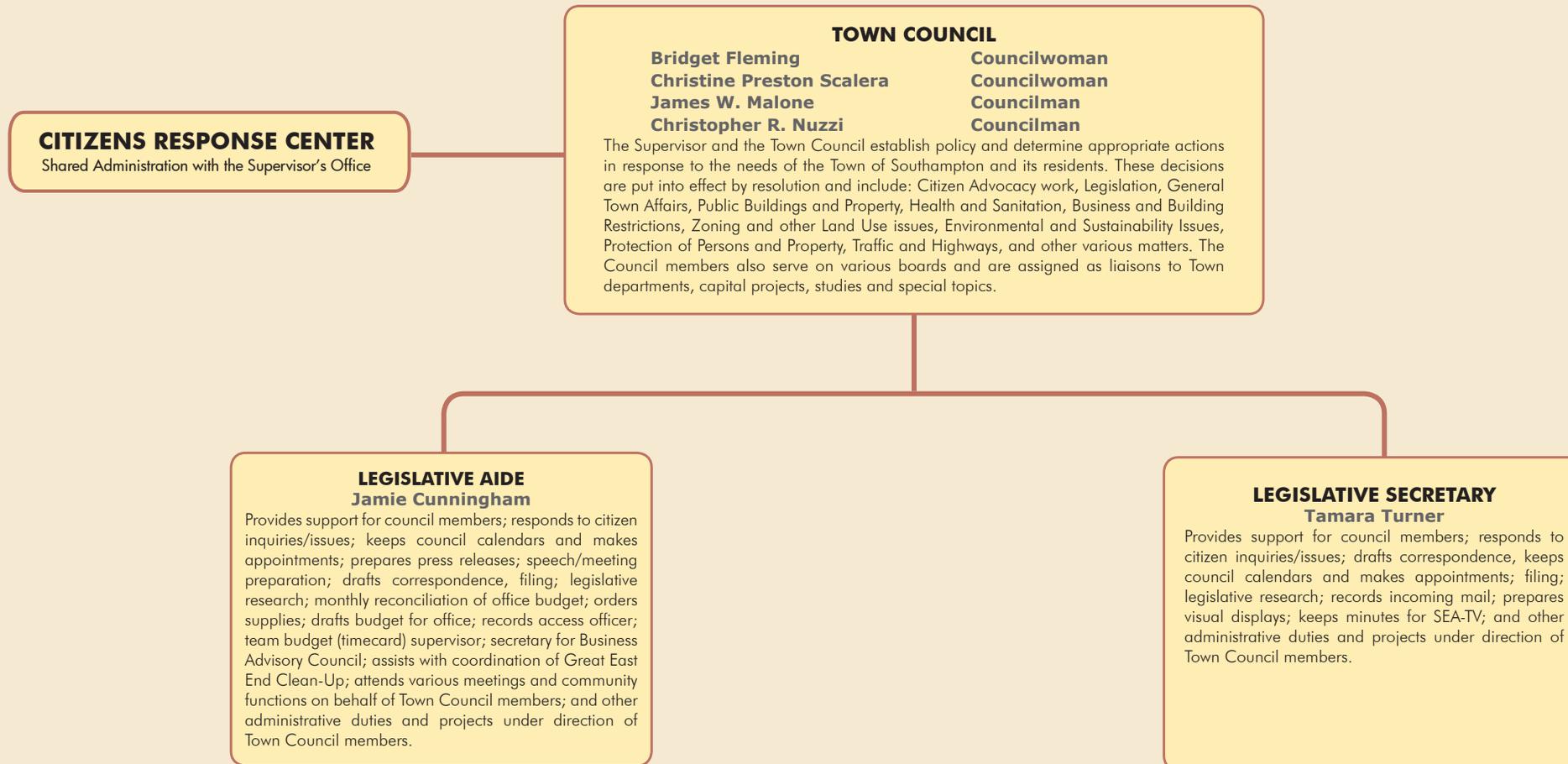
NOTES:

Town of Southampton
2014 Adopted Budget
Emergency Preparedness - 3412

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	33,655	21,453	63,613	63,613	63,613	69,093	65,093	65,093	65,093	1,480	2.33%	69,093	65,093	65,093	65,093
	Total Real Property Taxes	33,655	21,453	63,613	63,613	63,613	69,093	65,093	65,093	65,093	1,480	2.33%	69,093	65,093	65,093	65,093
	Total Revenue	33,655	21,453	63,613	63,613	63,613	69,093	65,093	65,093	65,093	1,480	2.33%	69,093	65,093	65,093	65,093
Salaries:																
6101	Overtime	5,000	0	5,000	5,000	0	0	0	0	0	5,000	100.00%	0	0	0	0
6105	Part Time Salaries	0	0	30,004	30,004	20,000	30,004	30,004	30,004	30,004	0	0.00%	30,004	30,004	30,004	30,004
	Total Salaries	5,000	0	35,004	35,004	20,000	30,004	30,004	30,004	30,004	5,000	14.28%	30,004	30,004	30,004	30,004
Employee Benefits - Current:																
6810	Employee Retirement - Active	625	642	4,626	4,626	3,577	4,051	4,051	4,051	4,051	575	12.43%	4,051	4,051	4,051	4,051
6830	FICA Tax Expenditure	383	0	2,678	2,678	1,530	2,295	2,295	2,295	2,295	383	14.30%	2,295	2,295	2,295	2,295
6835	MTA Tax	17	0	119	119	68	102	102	102	102	17	14.28%	102	102	102	102
6840	Worker's Compensation	0	0	80	80	67	150	150	150	150	(70)	(86.57%)	150	150	150	150
6875	Disability	0	0	29	29	40	29	29	29	29	0	0.00%	29	29	29	29
	Total Employee Benefits - Current	1,025	642	7,532	7,532	5,282	6,627	6,627	6,627	6,627	905	12.02%	6,627	6,627	6,627	6,627
	Total Employee Costs	6,025	642	42,536	42,536	25,282	36,631	36,631	36,631	36,631	5,905	13.88%	36,631	36,631	36,631	36,631
Contractual:																
6401	Contracts	17,880	1,575	12,522	12,522	0	25,762	25,762	25,762	25,762	(13,240)	(105.73%)	25,762	25,762	25,762	25,762
6411	Printing and Stationery	6,000	1,256	5,880	5,880	0	5,000	1,000	1,000	1,000	4,880	82.99%	5,000	1,000	1,000	1,000
6420	Other	500	0	490	490	0	0	0	0	0	490	100.00%	0	0	0	0
6425	Office Supplies	500	0	490	490	0	200	200	200	200	290	59.18%	200	200	200	200
6445	Food	750	0	735	735	84	500	500	500	500	235	31.97%	500	500	500	500
6450	Schools & Training	2,000	200	960	960	200	1,000	1,000	1,000	1,000	(40)	(4.17%)	1,000	1,000	1,000	1,000
	Total Contractual	27,630	3,030	21,077	21,077	284	32,462	28,462	28,462	28,462	(7,385)	(35.04%)	32,462	28,462	28,462	28,462
	Total Expenditures	33,655	3,672	63,613	63,613	25,566	69,093	65,093	65,093	65,093	(1,480)	(2.33%)	69,093	65,093	65,093	65,093
	Net Surplus (Deficit)	0	17,781	0	0	38,047	0	0	0	0			0	0	0	0

TOWN COUNCIL OFFICE

2014 ORGANIZATIONAL CHART



Department Summary

Department: Town Council

Budget Year: 2014
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager: Kristen Doulos

NOTES:

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.

Department Summary

Department: Town Council

Budget Year: 2014
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager: Kristen Doulos

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: 2014
Division: Town Council
Tax District: Full Town

Cost Center #: 1010
Manager: Kristen Doulos

NOTES:

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 offsite.

Legal Authority:

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

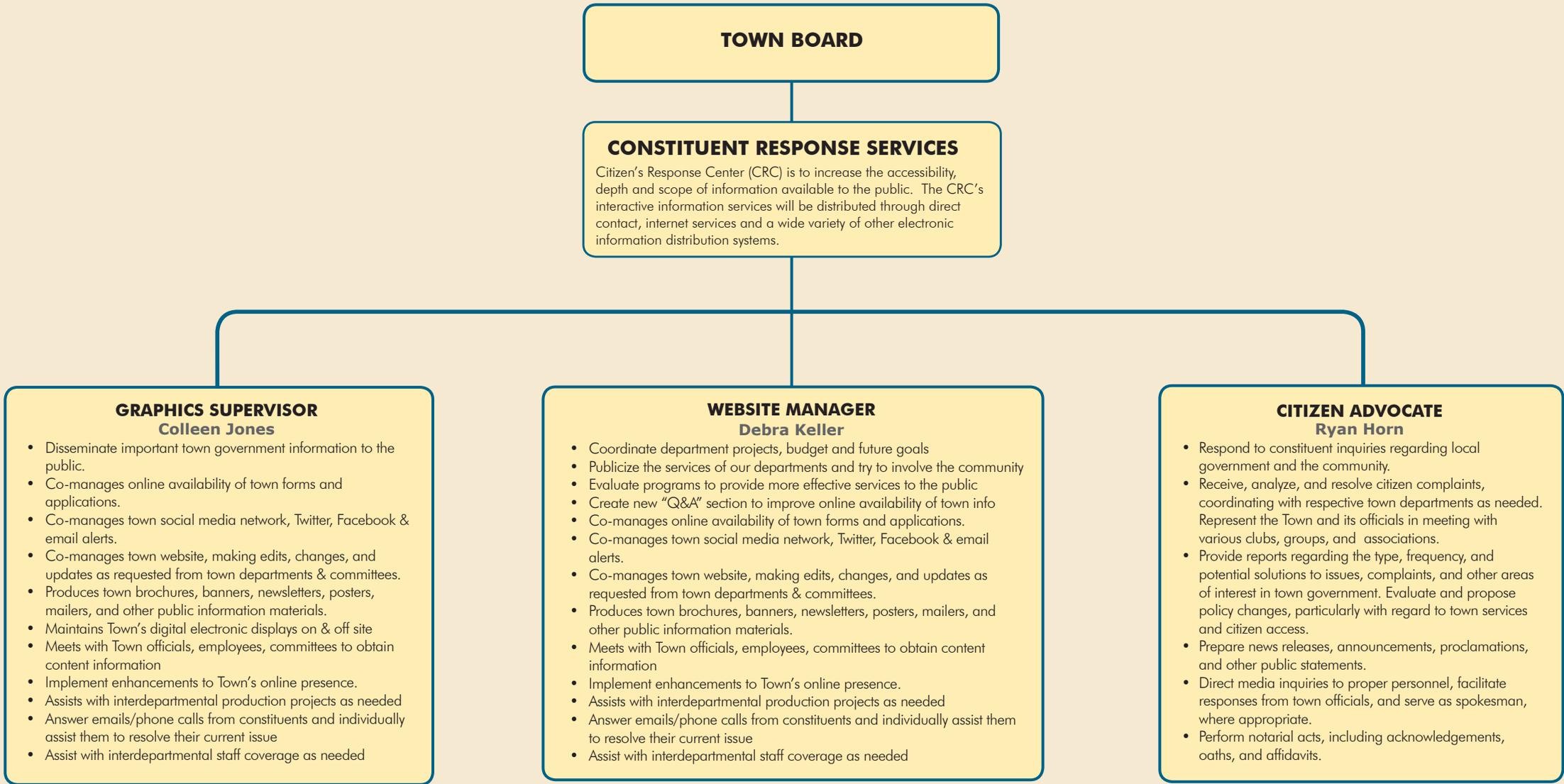
Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits
Town Council											
Town Council - 1010											
Legislative Aide	ADMINSUPPORT	52,020	0	0	52,020	9,343	3,980	6,711	466	20,499	72,519
Legislative Secretary	ADMINSUPPORT	51,000	0	0	51,000	18,887	3,902	6,579	457	29,824	80,824
Councilperson	ELECTOFFICIALS	60,000	0	0	60,000	20,907	4,590	7,740	533	33,770	93,770
Councilperson	ELECTOFFICIALS	60,000	0	0	60,000	20,907	4,590	7,740	533	33,770	93,770
Councilperson	ELECTOFFICIALS	60,000	0	0	60,000	20,907	4,590	7,740	533	33,770	93,770
Councilperson	ELECTOFFICIALS	60,000	0	0	60,000	18,892	4,590	7,740	533	31,755	91,755
Total Town Council - 1010		343,020	0	0	343,020	109,842	26,241	44,250	3,054	183,387	526,407

NOTES:

CITIZEN'S RESPONSE CENTER

2014 ORGANIZATIONAL CHART



TOWN BOARD

CONSTITUENT RESPONSE SERVICES

Citizen's Response Center (CRC) is to increase the accessibility, depth and scope of information available to the public. The CRC's interactive information services will be distributed through direct contact, internet services and a wide variety of other electronic information distribution systems.

GRAPHICS SUPERVISOR
Colleen Jones

- Disseminate important town government information to the public.
- Co-manages online availability of town forms and applications.
- Co-manages town social media network, Twitter, Facebook & email alerts.
- Co-manages town website, making edits, changes, and updates as requested from town departments & committees.
- Produces town brochures, banners, newsletters, posters, mailers, and other public information materials.
- Maintains Town's digital electronic displays on & off site
- Meets with Town officials, employees, committees to obtain content information
- Implement enhancements to Town's online presence.
- Assists with interdepartmental production projects as needed
- Answer emails/phone calls from constituents and individually assist them to resolve their current issue
- Assist with interdepartmental staff coverage as needed

WEBSITE MANAGER
Debra Keller

- Coordinate department projects, budget and future goals
- Publicize the services of our departments and try to involve the community
- Evaluate programs to provide more effective services to the public
- Create new "Q&A" section to improve online availability of town info
- Co-manages online availability of town forms and applications.
- Co-manages town social media network, Twitter, Facebook & email alerts.
- Co-manages town website, making edits, changes, and updates as requested from town departments & committees.
- Produces town brochures, banners, newsletters, posters, mailers, and other public information materials.
- Meets with Town officials, employees, committees to obtain content information
- Implement enhancements to Town's online presence.
- Assists with interdepartmental production projects as needed
- Answer emails/phone calls from constituents and individually assist them to resolve their current issue
- Assist with interdepartmental staff coverage as needed

CITIZEN ADVOCATE
Ryan Horn

- Respond to constituent inquiries regarding local government and the community.
- Receive, analyze, and resolve citizen complaints, coordinating with respective town departments as needed. Represent the Town and its officials in meeting with various clubs, groups, and associations.
- Provide reports regarding the type, frequency, and potential solutions to issues, complaints, and other areas of interest in town government. Evaluate and propose policy changes, particularly with regard to town services and citizen access.
- Prepare news releases, announcements, proclamations, and other public statements.
- Direct media inquiries to proper personnel, facilitate responses from town officials, and serve as spokesman, where appropriate.
- Perform notarial acts, including acknowledgements, oaths, and affidavits.

Department Summary

Department: Citizens' Response Center

Budget Year: 2014

Division: Town Council

Tax District: Full Town

Cost Center #: 1480

Manager:

NOTES:

Departmental Mission & Responsibilities:

The mission of the Citizens' Response Center (CRC) is to provide the public with faster, easier access to local government and important information about their Town. With in-depth familiarity of every aspect of the Town, the CRC helps ensure more effective constituent service by allowing other divisions to better focus on their core missions and manage their workload more efficiently. The CRC also provides important insight into ways to improve Town government through data collection and the analysis of service delivery to the public.

In doing so, the office interacts with all Town agencies to best ascertain their information distribution needs, as well as those of the community. Essential to achieving these goals is the CRC's creation of an in-house production space, and an improved Town website with new features designed to better engage the community and improve town responsiveness.

Workload:

Public Information:

- Develop, execute, and assist with education and outreach efforts about departmental and townwide initiatives.
- Disseminate important town-related information to the public and respond to constituent inquiries regarding the community.
- Produce town brochures, banners, newsletters, posters, mailers and other informational materials.
- Creating and adding content to the Town's website, as needed and through requests from Town officials and committees.
- Implement enhancements to the Town's online presence through social media networks and email alerts.
- Maintain new "Q & A" section to improve online availability of Town information.
- Manage the online availability of Town forms and applications.
- Maintain the Town's electronic displays on and off-site.
- Prepare news releases, announcements, proclamations and other public statements.
- Direct media inquiries to proper personnel, facilitate responses from Town officials, and serve as source of public statements, where appropriate.

Department Summary

Department: Citizens' Response Center

Budget Year: 2014
Division: Town Council
Tax District: Full Town

Cost Center #: 1480
Manager:

NOTES:

Constituent Services:

- Receive, analyze, and resolve citizen complaints, coordinating with respective town departments, as needed.
- Oversee the receipt, response to, and distribution of meeting minutes from town Citizens Advisory Committees (CACs).
- Represent the Town and its officials in meeting with various clubs, groups and associations, where appropriate.
- Perform notarial acts, including acknowledgements, oaths, and affidavits.

Special Projects and Interdepartmental Support:

- Assist with interdepartmental production projects.
- Provide reports to elected officials and administrators regarding the type, frequency, and potential solutions to issues, complaints and other areas of interest in Town government.
- Evaluate department programs and procedures to provide more effective services and improve citizen access.

Department Summary

Department: Citizens' Response Center

Budget Year: 2014

Division: Town Council

Tax District: Full Town

Cost Center #: 1480

Manager:

Goals & Objectives:

1. Transition to an improved website platform with enhanced features for emergency alerts, online submissions, and contacting town offices.
The changes will also include expanded use of fillable applications/forms, RSS feeds, and increased use by employees of town departments.
2. Increase constituent subscribers to the Town's social media and email networks to improve the delivery of important information through the internet and mobile devices. This will include better use of CRC's Facebook, Twitter, and other platforms to more effectively distribute its e-newsletter and updates.
3. Improve coordination with local police and other personnel to better provide timely updates on emergencies and other critical happenings.
This initiative will be undertaken with a particular focus on major road closures, detours, and significant weather-related events.
4. Finish the standardization of town applications and forms, educating departments on their proper procedures for future revision and use.
5. Encourage the promotion and use of the newly created Q&A/FAQ section of the Town's website.
6. Utilize data and observations from 2012-2013 to compile action items for review by constituent-heavy departments.

Legal Authority:

Established as part of the 2012 Budget.

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
Town Board											
Citizens' Response Center - 1480											
Citizen Advocate	ADMINSUPPORT	48,579	0	0	48,579	10,216	3,716	6,267	437	20,636	69,216
Web Manager	ADMINSUPPORT	53,375	0	0	53,375	20,902	4,083	6,885	477	32,348	85,723
Graphics Supervisor	CSEA40HOUR-NEW / F / 5	55,416	2,220	0	57,636	20,927	4,409	7,435	502	33,273	90,910
Total Citizens' Response Center - 1480		157,371	2,220	0	159,591	52,046	12,209	20,587	1,416	86,257	245,848

NOTES:

Town of Southampton

2014 Adopted Budget

Citizens' Response Center - 1480

Account Code	Description	2012 Adopted Budget	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Oct YTD Actual	2014 Requested Budget	2014 Tentative Budget	2014 Preliminary Budget	2014 Adopted Budget	2014 Adopted / 2013 Amended Difference	2014 Adopted / 2013 Amended % of Change	2015 Requested Budget	2015 Tentative Budget	2015 Preliminary Budget	2015 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	160,217	242,386	250,889	257,455	257,455	284,847	277,214	277,214	277,214	19,759	7.67%	288,811	281,035	281,035	281,035
	Total Real Property Taxes	160,217	242,386	250,889	257,455	257,455	284,847	277,214	277,214	277,214	19,759	7.67%	288,811	281,035	281,035	281,035
	Total Revenue	160,217	242,386	250,889	257,455	257,455	284,847	277,214	277,214	277,214	19,759	7.67%	288,811	281,035	281,035	281,035
Salaries:																
6100	Salaries	90,116	142,343	151,834	151,834	126,528	154,870	157,371	157,371	157,371	(5,537)	(3.65%)	157,968	160,518	160,518	160,518
6110	Longevity	0	0	0	0	0	2,220	2,220	2,220	2,220	(2,220)	(100.00%)	2,220	2,220	2,220	2,220
	Total Salaries	90,116	142,343	151,834	151,834	126,528	157,090	159,591	159,591	159,591	(7,757)	(5.11%)	160,188	162,738	162,738	162,738
Employee Benefits - Current:																
6810	Employee Retirement - Active	11,265	17,591	20,498	20,498	15,850	30,633	20,587	20,587	20,587	(90)	(0.44%)	31,237	20,993	20,993	20,993
6830	FICA Tax Expenditure	6,894	10,452	11,615	11,615	9,161	12,017	12,209	12,209	12,209	(593)	(5.11%)	12,254	12,449	12,449	12,449
6835	MTA Tax	306	470	516	516	407	534	543	543	543	(26)	(5.11%)	545	553	553	553
6840	Worker's Compensation	242	382	407	407	339	774	787	787	787	(380)	(93.37%)	790	803	803	803
6860	Medical Insurance - Active Employees	23,649	38,798	45,735	45,735	36,974	48,142	48,142	48,142	48,142	(2,407)	(5.26%)	48,142	48,142	48,142	48,142
6865	Dental & Optical	2,292	3,157	3,898	3,898	2,819	3,903	3,903	3,903	3,903	(5)	(0.13%)	3,903	3,903	3,903	3,903
6875	Disability	54	54	86	86	92	86	86	86	86	0	0.00%	86	86	86	86
	Total Employee Benefits - Current	44,701	70,903	82,755	82,755	65,642	96,090	86,257	86,257	86,257	(3,502)	(4.23%)	96,957	86,931	86,931	86,931
	Total Employee Costs	134,817	213,247	234,589	234,589	192,170	253,181	245,848	245,848	245,848	(11,259)	(4.80%)	257,145	249,669	249,669	249,669
Contractual:																
6401	Contracts	25,000	508	10,000	10,358	9,060	24,136	24,136	24,136	24,136	(13,778)	(133.02%)	24,136	24,136	24,136	24,136
6410	Postage	0	0	0	0	0	250	250	250	250	(250)	(100.00%)	250	250	250	250
6411	Printing and Stationery	0	0	0	0	0	3,600	3,600	3,600	3,600	(3,600)	(100.00%)	3,600	3,600	3,600	3,600
6412	Publications	0	0	0	0	0	80	80	80	80	(80)	(100.00%)	80	80	80	80
6416	Travel, Dues and Related	0	833	500	142	110	300	300	300	300	(158)	(111.27%)	300	300	300	300
6425	Office Supplies	400	2,719	2,000	2,000	450	600	600	600	600	1,400	70.00%	600	600	600	600
6444	Mileage Reimbursement	0	0	0	0	0	200	200	200	200	(200)	(100.00%)	200	200	200	200
6450	Schools & Training	0	0	0	0	0	1,000	700	700	700	(700)	(100.00%)	1,000	700	700	700
6477	Copier Leases	0	2,469	3,800	3,800	41	1,500	1,500	1,500	1,500	2,300	60.53%	1,500	1,500	1,500	1,500
6490	Consultants	0	0	0	6,566	0	0	0	0	0	6,566	100.00%	0	0	0	0
	Total Contractual	25,400	6,529	16,300	22,866	9,661	31,666	31,366	31,366	31,366	(8,500)	(37.17%)	31,666	31,366	31,366	31,366
	Total Expenditures	160,217	219,776	250,889	257,455	201,832	284,847	277,214	277,214	277,214	(19,759)	(7.67%)	288,811	281,035	281,035	281,035
	Net Surplus (Deficit)	0	22,610	0	0	55,624	0	0	0	0			0	0	0	0