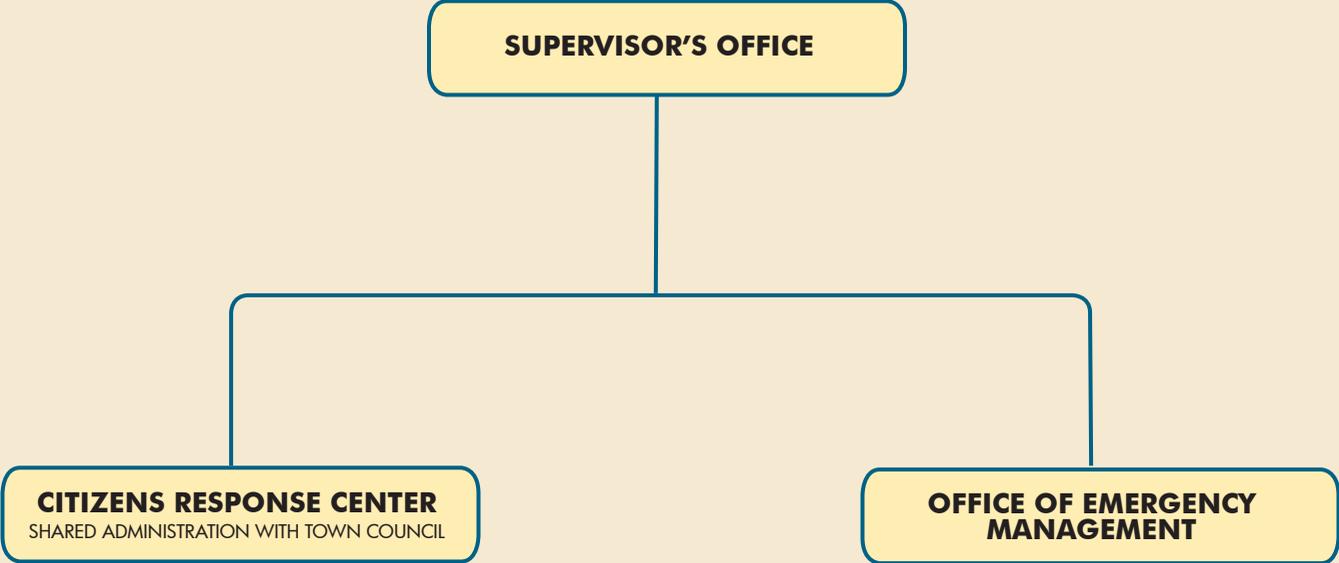


# SUPERVISOR'S OFFICE

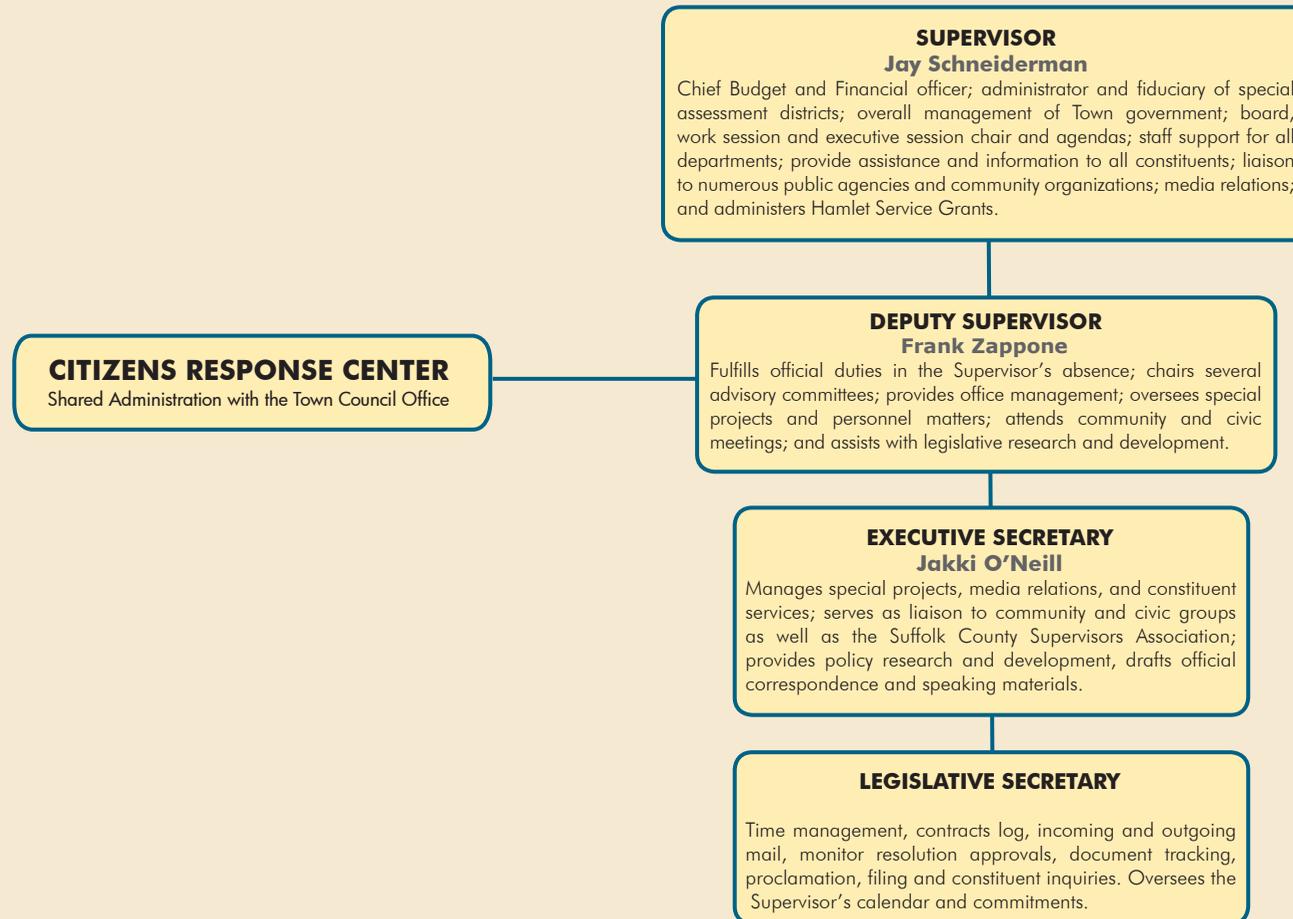
## 2016 ORGANIZATIONAL CHART





# SUPERVISOR'S OFFICE

## 2016 ORGANIZATIONAL CHART





# Department Summary

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*Department: Supervisor*

**Budget Year:** 2016  
**Division:** Supervisor  
**Tax District:** Full Town

**Cost Center #:** 1220  
**Manager:**

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**NOTES:**

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## **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:**

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

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*Department: Supervisor*

**Budget Year:** 2016  
**Division:** Supervisor  
**Tax District:** Full Town

**Cost Center #:** 1220  
**Manager:**

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**NOTES:**

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**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.

**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	Total Benefits	Total Comp. & Benefits	Trs Srv 1/1/16	Alloc. %
<b>Supervisor</b>									
<b>Supervisor</b>									
<b>Supervisor - 1220</b>									
Chief Legislative Aide*	ADMINSUPPORT	27,348	0	2,105	29,454	14,947	44,401	18.1	34.0
Deputy Chief of Staff - Vacant	ADMINSUPPORT	80,408	0	0	80,408	40,079	120,487		100.0
Deputy Supervisor	ADMINSUPPORT	25,500	0	0	25,500	7,726	33,226	6.0	100.0
Special Assistant (Confidential Secretary)	ADMINSUPPORT	64,260	0	0	64,260	36,027	100,287	0.8	100.0
Supervisor	ELECTOFFICIALS	106,121	0	0	106,121	48,875	154,996	8.0	100.0
<b>Total Supervisor - 1220</b>		<b>303,637</b>	<b>0</b>	<b>2,105</b>	<b>305,743</b>	<b>147,654</b>	<b>453,396</b>		

\*Employee Split between Supervisor and Town Council

## NOTES:

# Town of Southampton

## 2016 Adopted Budget

### Supervisor - 1220

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	448,029	466,858	445,387	454,797	454,797	451,953	451,953	460,881	460,881	6,085	1.34%	456,895	456,895	465,823	465,823
	<b>Total Real Property Taxes</b>	448,029	466,858	445,387	454,797	454,797	451,953	451,953	460,881	460,881	6,085	1.34%	456,895	456,895	465,823	465,823
<b>Other Revenue:</b>																
1170	Cablevision Fees	8,000	8,000	8,000	8,000	6,000	8,000	0	0	0	(8,000)	(100.00%)	8,000	0	0	0
	<b>Total Other Revenue</b>	8,000	8,000	8,000	8,000	6,000	8,000	0	0	0	(8,000)	(100.00%)	8,000	0	0	0
	<b>Total Revenue</b>	<b>456,029</b>	<b>474,858</b>	<b>453,387</b>	<b>462,797</b>	<b>460,797</b>	<b>459,953</b>	<b>451,953</b>	<b>460,881</b>	<b>460,881</b>	<b>(1,915)</b>	<b>(0.41%)</b>	<b>464,895</b>	<b>456,895</b>	<b>465,823</b>	<b>465,823</b>
<b>Salaries:</b>																
6100	Salaries	297,229	272,881	285,684	308,880	259,029	303,637	303,637	303,637	303,637	5,242	1.70%	307,588	307,588	307,588	307,588
6103	Accumulated Sick/Personal Days	2,770	2,973	1,156	1,156	790	2,105	2,105	2,105	2,105	(949)	(82.06%)	2,105	2,105	2,105	2,105
6127	Cash in Lieu of Health Benefits	750	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Salaries</b>	300,749	275,853	286,840	310,036	259,819	305,743	305,743	305,743	305,743	4,293	1.38%	309,693	309,693	309,693	309,693
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	36,862	54,864	43,724	46,508	41,523	51,059	51,059	51,059	51,059	(4,551)	(9.79%)	51,719	51,719	51,719	51,719
6830	FICA Tax Expenditure	23,007	20,962	21,943	23,593	19,351	23,389	23,389	23,389	23,389	204	0.86%	23,692	23,692	23,692	23,692
6835	MTA Tax	1,023	932	975	1,325	860	1,040	1,040	1,040	1,040	286	21.56%	1,053	1,053	1,053	1,053
6840	Worker's Compensation	1,486	1,180	1,143	1,143	870	1,215	1,215	1,215	1,215	(72)	(6.28%)	1,230	1,230	1,230	1,230
6860	Medical Insurance - Active Employees	48,122	49,828	56,207	56,207	47,118	56,254	56,254	65,182	65,182	(8,975)	(15.97%)	56,254	56,254	65,182	65,182
6865	Dental & Optical	6,502	5,350	5,644	5,644	4,514	5,644	5,644	5,644	5,644	0	0.00%	5,644	5,644	5,644	5,644
6875	Disability	144	109	125	125	94	125	125	125	125	0	0.00%	125	125	125	125
	<b>Total Employee Benefits - Current</b>	117,146	133,224	129,762	134,546	114,330	138,726	138,726	147,654	147,654	(13,108)	(9.74%)	139,717	139,717	148,645	148,645
	<b>Total Employee Costs</b>	<b>417,894</b>	<b>409,078</b>	<b>416,602</b>	<b>444,582</b>	<b>374,149</b>	<b>444,468</b>	<b>444,468</b>	<b>453,396</b>	<b>453,396</b>	<b>(8,815)</b>	<b>(1.98%)</b>	<b>449,410</b>	<b>449,410</b>	<b>458,338</b>	<b>458,338</b>
<b>Contractual:</b>																
6401	Contracts	28,000	17,067	28,000	9,430	3,428	8,000	0	0	0	9,430	100.00%	8,000	0	0	0
6403	Gasoline	2,000	142	2,000	2,000	398	1,500	1,500	1,500	1,500	500	25.00%	1,500	1,500	1,500	1,500
6412	Publications	350	372	400	400	372	400	400	400	400	0	0.00%	400	400	400	400
6420	Other	1,000	959	1,000	1,000	144	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6425	Office Supplies	2,285	2,258	785	785	407	785	785	785	785	0	0.00%	785	785	785	785
6464	Municipal Dues	2,500	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	2,000	891	2,000	2,000	883	1,200	1,200	1,200	1,200	800	40.00%	1,200	1,200	1,200	1,200
	<b>Total Contractual</b>	38,135	23,638	36,785	18,215	7,581	15,485	7,485	7,485	7,485	10,730	58.91%	15,485	7,485	7,485	7,485
	<b>Total Expenditures</b>	<b>456,029</b>	<b>432,716</b>	<b>453,387</b>	<b>462,797</b>	<b>381,730</b>	<b>459,953</b>	<b>451,953</b>	<b>460,881</b>	<b>460,881</b>	<b>1,915</b>	<b>0.41%</b>	<b>464,895</b>	<b>456,895</b>	<b>465,823</b>	<b>465,823</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>42,142</b>	<b>0</b>	<b>0</b>	<b>79,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Summary

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*Department: Emergency Preparedness*

**Budget Year:** 2016  
**Division:** Supervisor  
**Tax District:** Full Town

**Cost Center #:** 3412  
**Manager:**

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**NOTES:**

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## **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.

This also includes funding for Fire and EMS Training and maintenance of the Fire Training Building in Hampton Bays.

## **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	Total Benefits	Total Comp. & Benefits	TTS Srv 1/1/16	Alloc. %
<b>Supervisor</b>									
<b>Supervisor</b>									
<b>Emergency Preparedness - 3412</b>									
Emergency Preparedness & Safety Trainer	PART-TIME	30,004	0	0	30,004	2,546	32,550		100.0
<b>Total Emergency Preparedness - 3412</b>		<b>30,004</b>	<b>0</b>	<b>0</b>	<b>30,004</b>	<b>2,546</b>	<b>32,550</b>		

NOTES:

# Town of Southampton

## 2016 Adopted Budget

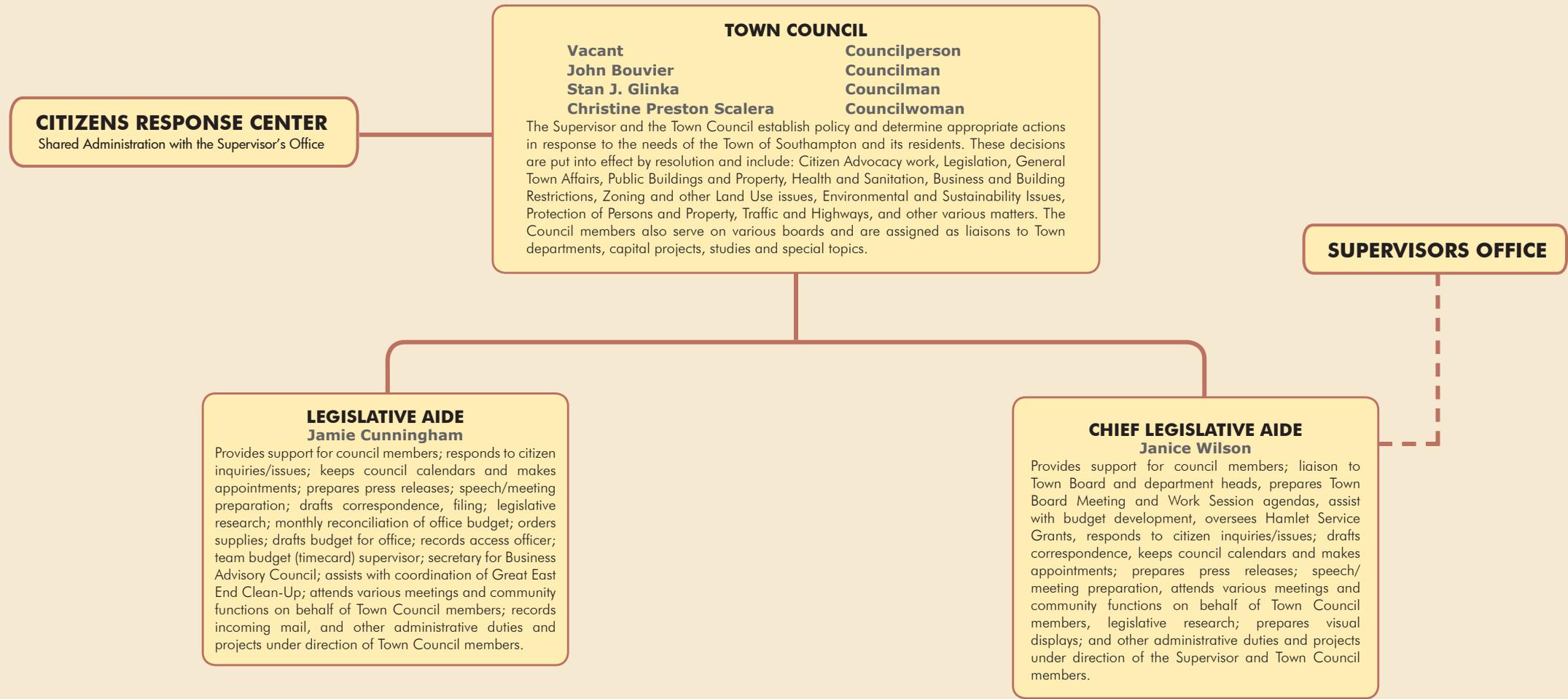
### Emergency Preparedness - 3412

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	65,093	65,733	63,301	20,911	20,911	27,500	55,050	55,050	55,050	34,139	163.26%	27,500	55,050	55,050	55,050
	<b>Total Real Property Taxes</b>	<b>65,093</b>	<b>65,733</b>	<b>63,301</b>	<b>20,911</b>	<b>20,911</b>	<b>27,500</b>	<b>55,050</b>	<b>55,050</b>	<b>55,050</b>	<b>34,139</b>	<b>163.26%</b>	<b>27,500</b>	<b>55,050</b>	<b>55,050</b>	<b>55,050</b>
	<b>Total Revenue</b>	<b>65,093</b>	<b>65,733</b>	<b>63,301</b>	<b>20,911</b>	<b>20,911</b>	<b>27,500</b>	<b>55,050</b>	<b>55,050</b>	<b>55,050</b>	<b>34,139</b>	<b>163.26%</b>	<b>27,500</b>	<b>55,050</b>	<b>55,050</b>	<b>55,050</b>
<b>Salaries:</b>																
6105	Part Time Salaries	30,004	0	30,004	4	0	0	30,004	30,004	30,004	(30,000)	(750000.00%)	0	30,004	30,004	30,004
	<b>Total Salaries</b>	<b>30,004</b>	<b>0</b>	<b>30,004</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>30,004</b>	<b>30,004</b>	<b>30,004</b>	<b>(30,000)</b>	<b>(750000.00%)</b>	<b>0</b>	<b>30,004</b>	<b>30,004</b>	<b>30,004</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	4,051	6,029	4,051	4,309	3,847	0	0	0	0	4,309	100.00%	0	0	0	0
6830	FICA Tax Expenditure	2,295	0	2,295	5	0	0	2,295	2,295	2,295	(2,290)	(43126.18%)	0	2,295	2,295	2,295
6835	MTA Tax	102	0	102	2	0	0	102	102	102	(100)	(4975.12%)	0	102	102	102
6840	Worker's Compensation	150	119	120	120	93	0	120	120	120	0	0.00%	0	120	120	120
6875	Disability	29	0	29	29	0	0	29	29	29	0	0.00%	0	29	29	29
	<b>Total Employee Benefits - Current</b>	<b>6,627</b>	<b>6,148</b>	<b>6,597</b>	<b>4,465</b>	<b>3,940</b>	<b>0</b>	<b>2,546</b>	<b>2,546</b>	<b>2,546</b>	<b>1,919</b>	<b>42.97%</b>	<b>0</b>	<b>2,546</b>	<b>2,546</b>	<b>2,546</b>
	<b>Total Employee Costs</b>	<b>36,631</b>	<b>6,148</b>	<b>36,601</b>	<b>4,469</b>	<b>3,940</b>	<b>0</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>	<b>(28,081)</b>	<b>(628.41%)</b>	<b>0</b>	<b>32,550</b>	<b>32,550</b>	<b>32,550</b>
<b>Contractual:</b>																
6401	Contracts	25,762	47,088	25,000	15,000	8,338	6,000	6,000	6,000	6,000	9,000	60.00%	6,000	6,000	6,000	6,000
6407	Repair Building	0	0	0	0	0	20,000	15,000	15,000	15,000	(15,000)	(100.00%)	20,000	15,000	15,000	15,000
6411	Printing and Stationery	1,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6425	Office Supplies	200	0	200	200	0	0	0	0	0	200	100.00%	0	0	0	0
6445	Food	500	0	500	500	99	500	500	500	500	0	0.00%	500	500	500	500
6450	Schools & Training	1,000	0	1,000	742	0	1,000	1,000	1,000	1,000	(258)	(34.77%)	1,000	1,000	1,000	1,000
	<b>Total Contractual</b>	<b>28,462</b>	<b>47,088</b>	<b>26,700</b>	<b>16,442</b>	<b>8,437</b>	<b>27,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>(6,058)</b>	<b>(36.84%)</b>	<b>27,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
	<b>Total Expenditures</b>	<b>65,093</b>	<b>53,235</b>	<b>63,301</b>	<b>20,911</b>	<b>12,377</b>	<b>27,500</b>	<b>55,050</b>	<b>55,050</b>	<b>55,050</b>	<b>(34,139)</b>	<b>(163.26%)</b>	<b>27,500</b>	<b>55,050</b>	<b>55,050</b>	<b>55,050</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>12,498</b>	<b>0</b>	<b>0</b>	<b>8,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# TOWN COUNCIL OFFICE

## 2016 ORGANIZATIONAL CHART



**CITIZENS RESPONSE CENTER**  
Shared Administration with the Supervisor's Office

**TOWN COUNCIL**

<b>Vacant</b>	<b>Councilperson</b>
<b>John Bouvier</b>	<b>Councilman</b>
<b>Stan J. Glinka</b>	<b>Councilman</b>
<b>Christine Preston Scalera</b>	<b>Councilwoman</b>

The Supervisor and the Town Council establish policy and determine appropriate actions in response to the needs of the Town of Southampton and its residents. These decisions are put into effect by resolution and include: Citizen Advocacy work, Legislation, General Town Affairs, Public Buildings and Property, Health and Sanitation, Business and Building Restrictions, Zoning and other Land Use issues, Environmental and Sustainability Issues, Protection of Persons and Property, Traffic and Highways, and other various matters. The Council members also serve on various boards and are assigned as liaisons to Town departments, capital projects, studies and special topics.

**SUPERVISORS OFFICE**

**LEGISLATIVE AIDE**  
**Jamie Cunningham**

Provides support for council members; responds to citizen inquiries/issues; keeps council calendars and makes appointments; prepares press releases; speech/meeting preparation; drafts correspondence, filing; legislative research; monthly reconciliation of office budget; orders supplies; drafts budget for office; records access officer; team budget (timecard) supervisor; secretary for Business Advisory Council; assists with coordination of Great East End Clean-Up; attends various meetings and community functions on behalf of Town Council members; records incoming mail, and other administrative duties and projects under direction of Town Council members.

**CHIEF LEGISLATIVE AIDE**  
**Janice Wilson**

Provides support for council members; liaison to Town Board and department heads, prepares Town Board Meeting and Work Session agendas, assist with budget development, oversees Hamlet Service Grants, responds to citizen inquiries/issues; drafts correspondence, keeps council calendars and makes appointments; prepares press releases; speech/meeting preparation, attends various meetings and community functions on behalf of Town Council members, legislative research; prepares visual displays; and other administrative duties and projects under direction of the Supervisor and Town Council members.

# Department Summary

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*Department: Town Council*

**Budget Year:** 2016  
**Division:** Town Council  
**Tax District:** Full Town

**Cost Center #:** 1010  
**Manager:**

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## **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.

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**NOTES:**

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# Department Summary

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*Department: Town Council*

**Budget Year:** 2016  
**Division:** Town Council  
**Tax District:** Full Town

**Cost Center #:** 1010  
**Manager:**

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**NOTES:**

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## **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

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*Department: Town Council*

**Budget Year:** 2016  
**Division:** Town Council  
**Tax District:** Full Town

**Cost Center #:** 1010  
**Manager:**

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## **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.

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**NOTES:**

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# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TRS Srv 1/1/16	Alloc. %
<b>Town Council</b>									
<b>Town Council</b>									
<b>Town Council - 1010</b>									
Chief Legislative Aide*	ADMINSUPPORT	53,060	0	4,085	57,145	29,000	86,145	18.1	66.0
Legislative Aide	ADMINSUPPORT	58,000	0	0	58,000	24,364	82,364	3.5	100.0
Councilperson	ELECTOFFICIALS	63,240	0	0	63,240	35,776	99,016	2.0	100.0
Councilperson	ELECTOFFICIALS	63,240	0	0	63,240	38,116	101,356	6.2	100.0
Councilperson	ELECTOFFICIALS	63,240	0	0	63,240	38,116	101,356	4.9	100.0
Councilperson	ELECTOFFICIALS	63,240	0	1,500	64,740	17,570	82,310	2.0	100.0
<b>Total Town Council - 1010</b>		<b>364,020</b>	<b>0</b>	<b>5,585</b>	<b>369,605</b>	<b>182,943</b>	<b>552,548</b>		

\*Employee Split between Supervisor and Town Council

**NOTES:**

**Town of Southampton**  
**2016 Adopted Budget**  
**Town Council - 1010**

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 Amended % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	530,882	544,362	544,625	544,625	544,625	553,278	553,278	553,278	553,278	8,653	1.59%	555,937	555,897	558,972	558,972
	<b>Total Real Property Taxes</b>	<b>530,882</b>	<b>544,362</b>	<b>544,625</b>	<b>544,625</b>	<b>544,625</b>	<b>553,278</b>	<b>553,278</b>	<b>553,278</b>	<b>553,278</b>	<b>8,653</b>	<b>1.59%</b>	<b>555,937</b>	<b>555,897</b>	<b>558,972</b>	<b>558,972</b>
	<b>Total Revenue</b>	<b>530,882</b>	<b>544,362</b>	<b>544,625</b>	<b>544,625</b>	<b>544,625</b>	<b>553,278</b>	<b>553,278</b>	<b>553,278</b>	<b>553,278</b>	<b>8,653</b>	<b>1.59%</b>	<b>555,937</b>	<b>555,897</b>	<b>558,972</b>	<b>558,972</b>
<b>Salaries:</b>																
6100	Salaries	343,020	356,277	354,520	348,666	269,502	361,610	361,610	364,020	364,020	(15,354)	(4.40%)	363,783	363,783	366,241	366,241
6103	Accumulated Sick/Personal Days	0	0	2,244	2,244	2,242	4,085	4,085	4,085	4,085	(1,841)	(82.06%)	4,085	4,085	4,085	4,085
6127	Cash in Lieu of Health Benefits	0	700	2,500	2,500	350	1,500	1,500	1,500	1,500	1,000	40.00%	1,500	1,500	1,500	1,500
	<b>Total Salaries</b>	<b>343,020</b>	<b>356,977</b>	<b>359,264</b>	<b>353,410</b>	<b>272,094</b>	<b>367,195</b>	<b>367,195</b>	<b>369,605</b>	<b>369,605</b>	<b>(16,195)</b>	<b>(4.58%)</b>	<b>369,368</b>	<b>369,368</b>	<b>371,826</b>	<b>371,826</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	44,250	65,861	60,531	64,385	57,484	61,322	61,322	61,724	61,724	2,661	4.13%	61,684	61,684	62,095	62,095
6830	FICA Tax Expenditure	26,241	26,453	27,484	27,484	20,093	28,090	28,090	28,275	28,275	(791)	(2.88%)	28,257	28,257	28,445	28,445
6835	MTA Tax	1,166	1,176	1,222	1,222	893	1,248	1,248	1,257	1,257	(35)	(2.88%)	1,256	1,256	1,264	1,264
6840	Worker's Compensation	1,715	1,361	1,418	1,418	1,080	1,446	1,446	1,456	1,456	(38)	(2.68%)	1,455	1,455	1,465	1,465
6860	Medical Insurance - Active Employees	102,026	79,826	82,885	82,885	59,806	82,694	82,694	79,679	79,679	3,205	3.87%	82,694	82,694	82,694	82,694
6865	Dental & Optical	7,816	7,259	7,374	7,374	5,344	7,374	7,374	7,374	7,374	0	0.00%	7,374	7,374	7,374	7,374
6875	Disability	173	148	163	163	110	163	163	163	163	0	0.00%	163	163	163	163
	<b>Total Employee Benefits - Current</b>	<b>183,387</b>	<b>182,083</b>	<b>181,076</b>	<b>184,930</b>	<b>144,810</b>	<b>182,338</b>	<b>182,338</b>	<b>179,928</b>	<b>179,928</b>	<b>5,002</b>	<b>2.70%</b>	<b>182,884</b>	<b>182,884</b>	<b>183,500</b>	<b>183,500</b>
	<b>Total Employee Costs</b>	<b>526,407</b>	<b>539,060</b>	<b>540,340</b>	<b>538,340</b>	<b>416,904</b>	<b>549,533</b>	<b>549,533</b>	<b>549,533</b>	<b>549,533</b>	<b>(11,193)</b>	<b>(2.08%)</b>	<b>552,252</b>	<b>552,252</b>	<b>555,327</b>	<b>555,327</b>
<b>Contractual:</b>																
6411	Printing and Stationery	300	252	350	350	129	450	450	450	450	(100)	(28.57%)	350	350	350	350
6412	Publications	375	422	435	535	474	495	495	495	495	40	7.48%	435	495	495	495
6416	Travel, Dues and Related	1,000	0	500	400	20	400	400	400	400	0	0.00%	500	400	400	400
6425	Office Supplies	800	930	1,000	1,000	770	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6477	Copier Leases	2,000	914	2,000	2,000	897	1,400	1,400	1,400	1,400	600	30.00%	1,400	1,400	1,400	1,400
	<b>Total Contractual</b>	<b>4,475</b>	<b>2,517</b>	<b>4,285</b>	<b>4,285</b>	<b>2,290</b>	<b>3,745</b>	<b>3,745</b>	<b>3,745</b>	<b>3,745</b>	<b>540</b>	<b>12.60%</b>	<b>3,685</b>	<b>3,645</b>	<b>3,645</b>	<b>3,645</b>
<b>Debt Service:</b>																
6900	Interfund Transfer Expense	0	0	0	2,000	2,000	0	0	0	0	2,000	100.00%	0	0	0	0
	<b>Total Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>100.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Expenditures</b>	<b>530,882</b>	<b>541,577</b>	<b>544,625</b>	<b>544,625</b>	<b>421,194</b>	<b>553,278</b>	<b>553,278</b>	<b>553,278</b>	<b>553,278</b>	<b>(8,653)</b>	<b>(1.59%)</b>	<b>555,937</b>	<b>555,897</b>	<b>558,972</b>	<b>558,972</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>2,785</b>	<b>0</b>	<b>0</b>	<b>123,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CITIZEN'S RESPONSE CENTER

## 2016 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

- Create Digital interaction between citizens and local governments with 24/7 website access.
- Disseminate important town government information to the public through the CRC center and e-alert notifications.
- Co-manages online availability of town forms, applications, community alert, news flashes & calendar.
- Create an Intranet for town employees
- Co-manages town social media network, Twitter, Facebook & email/SMS 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 Hall display cases, digital electronic displays and on & off site
- Meets with Town officials, employees, committees to obtain content information
- Assists with interdepartmental production projects as needed
- Answer emails/phone calls from constituents and individually assist them to resolve their current issue
- Assists with staff coverage in Supervisor and Town Council offices
- Assist with e-payment processing on towns website
- Administrates the online grievance process for Tax Assessors office
- Assist with CRC department projects and future goals
- Publicize the services of our departments and try to involve the community

### WEBSITE MANAGER Debra Keller

- Performs monthly reconciliation of office budget; orders supplies; drafts budget for CRC office
- Available 24/7 to post alerts on road closures & emergencies on website
- Trained to work on the EOC software in emergency situations
- Create an Intranet for town employees
- Coordinate department projects, organize weekly meetings 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 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
- Assists with interdepartmental production projects as needed
- Answer emails/phone calls from constituents and individually assist them to resolve their current issue
- Assists with staff coverage in Supervisor and Town Council offices
- Reproduce Historic books for the Town Clerks Office and manage the storage of scanned in historic books
- 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.
- Perform notarial acts, including acknowledgements, oaths, and affidavits.

### CITIZEN ADVOCATE Ryan Horn

- Respond to 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 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.
- Converse daily with Spanish-speaking constituents and translate documents and town publications.

# Department Summary

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*Department: Citizens' Response Center*

**Budget Year:** 2016  
**Division:** Town Council  
**Tax District:** Full Town

**Cost Center #:** 1480  
**Manager:**

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**NOTES:**

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## **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 Town-wide 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 new 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.
- Manage the online availability of Town forms and applications.
- Maintain the Town's electronic displays on and offside.
- 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

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*Department: Citizens' Response Center*

**Budget Year:** 2016  
**Division:** Town Council  
**Tax District:** Full Town

**Cost Center #:** 1480  
**Manager:**

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**NOTES:**

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## Constituent Services:

- Receive, analyze, and resolve citizen complaints, coordinating with respective town departments, as needed.
- Oversee the town-wide distribution of meeting minutes and responses to inquiries from 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

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*Department: Citizens' Response Center*

**Budget Year:** 2016  
**Division:** Town Council  
**Tax District:** Full Town

**Cost Center #:** 1480  
**Manager:**

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**NOTES:**

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## 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 use of the newly created Intranet.

## Legal Authority:

Established as part of the 2012 Budget.

# Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Total Benefits	Total Comp. & Benefits	TFS Srv 1/1/16	Alloc. %
<b>Town Council</b>									
<b>Town Council</b>									
<b>Citizens' Response Center - 1480</b>									
Citizen Advocate	ADMINSUPPORT	50,542	0	0	50,542	23,657	74,199	7.6	100.0
Website Manager	ADMINSUPPORT	59,160	0	0	59,160	37,087	96,247	7.3	100.0
Graphics Supervisor	CSEA40HOUR-NEW / F / 5	57,876	2,315	0	60,191	37,078	97,269	7.6	100.0
<b>Total Citizens' Response Center - 1480</b>		<b>167,578</b>	<b>2,315</b>	<b>0</b>	<b>169,893</b>	<b>97,822</b>	<b>267,716</b>		

NOTES:

**Town of Southampton**  
**2016 Adopted Budget**  
**Citizens' Response Center - 1480**

Account Code	Description	2014 Adopted Budget	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Oct YTD Actual	2016 Requested Budget	2016 Tentative Budget	2016 Preliminary Budget	2016 Adopted Budget	2016 Adopted / 2015 Amended Difference	2016 Adopted / 2015 % of Change	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	277,214	277,214	295,939	295,939	295,939	289,946	287,946	295,192	295,192	(747)	(0.25%)	293,696	291,696	291,696	291,696
	<b>Total Real Property Taxes</b>	<b>277,214</b>	<b>277,214</b>	<b>295,939</b>	<b>295,939</b>	<b>295,939</b>	<b>289,946</b>	<b>287,946</b>	<b>295,192</b>	<b>295,192</b>	<b>(747)</b>	<b>(0.25%)</b>	<b>293,696</b>	<b>291,696</b>	<b>291,696</b>	<b>291,696</b>
	<b>Total Revenue</b>	<b>277,214</b>	<b>277,214</b>	<b>295,939</b>	<b>295,939</b>	<b>295,939</b>	<b>289,946</b>	<b>287,946</b>	<b>295,192</b>	<b>295,192</b>	<b>(747)</b>	<b>(0.25%)</b>	<b>293,696</b>	<b>291,696</b>	<b>291,696</b>	<b>291,696</b>
<b>Salaries:</b>																
6100	Salaries	157,371	157,370	163,706	163,706	136,728	167,578	167,578	167,578	167,578	(3,872)	(2.37%)	170,930	170,930	170,930	170,930
6110	Longevity	2,220	2,217	2,246	2,246	0	2,315	2,315	2,315	2,315	(69)	(3.06%)	2,361	2,361	2,361	2,361
	<b>Total Salaries</b>	<b>159,591</b>	<b>159,586</b>	<b>165,952</b>	<b>165,952</b>	<b>136,728</b>	<b>169,893</b>	<b>169,893</b>	<b>169,893</b>	<b>169,893</b>	<b>(3,941)</b>	<b>(2.37%)</b>	<b>173,291</b>	<b>173,291</b>	<b>173,291</b>	<b>173,291</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	20,587	30,642	27,382	29,126	26,004	28,372	28,372	28,372	28,372	754	2.59%	28,940	28,940	28,940	28,940
6830	FICA Tax Expenditure	12,209	11,452	12,695	12,695	9,820	12,997	12,997	12,997	12,997	(301)	(2.37%)	13,257	13,257	13,257	13,257
6835	MTA Tax	543	509	564	564	436	578	578	578	578	(13)	(2.37%)	589	589	589	589
6840	Worker's Compensation	787	625	655	655	499	670	670	670	670	(15)	(2.37%)	684	684	684	684
6860	Medical Insurance - Active Employees	48,142	45,842	50,784	49,040	40,097	51,216	51,216	51,216	51,216	(2,176)	(4.44%)	51,216	51,216	51,216	51,216
6865	Dental & Optical	3,903	3,629	3,903	3,903	3,002	3,903	3,903	3,903	3,903	0	0.00%	3,903	3,903	3,903	3,903
6875	Disability	86	49	86	86	41	86	86	86	86	0	0.00%	86	86	86	86
	<b>Total Employee Benefits - Current</b>	<b>86,257</b>	<b>92,748</b>	<b>96,070</b>	<b>96,070</b>	<b>79,900</b>	<b>97,822</b>	<b>97,822</b>	<b>97,822</b>	<b>97,822</b>	<b>(1,752)</b>	<b>(1.82%)</b>	<b>98,675</b>	<b>98,675</b>	<b>98,675</b>	<b>98,675</b>
	<b>Total Employee Costs</b>	<b>245,848</b>	<b>252,334</b>	<b>262,023</b>	<b>262,023</b>	<b>216,628</b>	<b>267,716</b>	<b>267,716</b>	<b>267,716</b>	<b>267,716</b>	<b>(5,693)</b>	<b>(2.17%)</b>	<b>271,966</b>	<b>271,966</b>	<b>271,966</b>	<b>271,966</b>
<b>Contractual:</b>																
6401	Contracts	24,136	16,583	23,836	24,886	24,294	10,500	10,500	17,746	17,746	7,140	28.69%	10,500	10,500	10,500	10,500
6410	Postage	250	0	250	0	0	250	250	250	250	(250)	(100.00%)	250	250	250	250
6411	Printing and Stationery	3,600	3,244	5,500	4,200	3,169	7,100	5,100	5,100	5,100	(900)	(21.43%)	7,100	5,100	5,100	5,100
6412	Publications	80	63	80	80	45	80	80	80	80	0	0.00%	80	80	80	80
6416	Travel, Dues and Related	300	60	300	300	0	300	300	300	300	0	0.00%	300	300	300	300
6425	Office Supplies	600	1,546	1,500	2,750	2,425	1,500	1,500	1,500	1,500	1,250	45.45%	1,000	1,000	1,000	1,000
6444	Mileage Reimbursement	200	0	200	200	0	0	0	0	0	200	100.00%	0	0	0	0
6450	Schools & Training	700	0	750	0	0	1,000	1,000	1,000	1,000	(1,000)	(100.00%)	1,000	1,000	1,000	1,000
6477	Copier Leases	1,500	1,298	1,500	1,500	1,043	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
	<b>Total Contractual</b>	<b>31,366</b>	<b>22,794</b>	<b>33,916</b>	<b>33,916</b>	<b>30,977</b>	<b>22,230</b>	<b>20,230</b>	<b>27,476</b>	<b>27,476</b>	<b>6,440</b>	<b>18.99%</b>	<b>21,730</b>	<b>19,730</b>	<b>19,730</b>	<b>19,730</b>
	<b>Total Expenditures</b>	<b>277,214</b>	<b>275,128</b>	<b>295,939</b>	<b>295,939</b>	<b>247,604</b>	<b>289,946</b>	<b>287,946</b>	<b>295,192</b>	<b>295,192</b>	<b>747</b>	<b>0.25%</b>	<b>293,696</b>	<b>291,696</b>	<b>291,696</b>	<b>291,696</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>2,086</b>	<b>0</b>	<b>0</b>	<b>48,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>