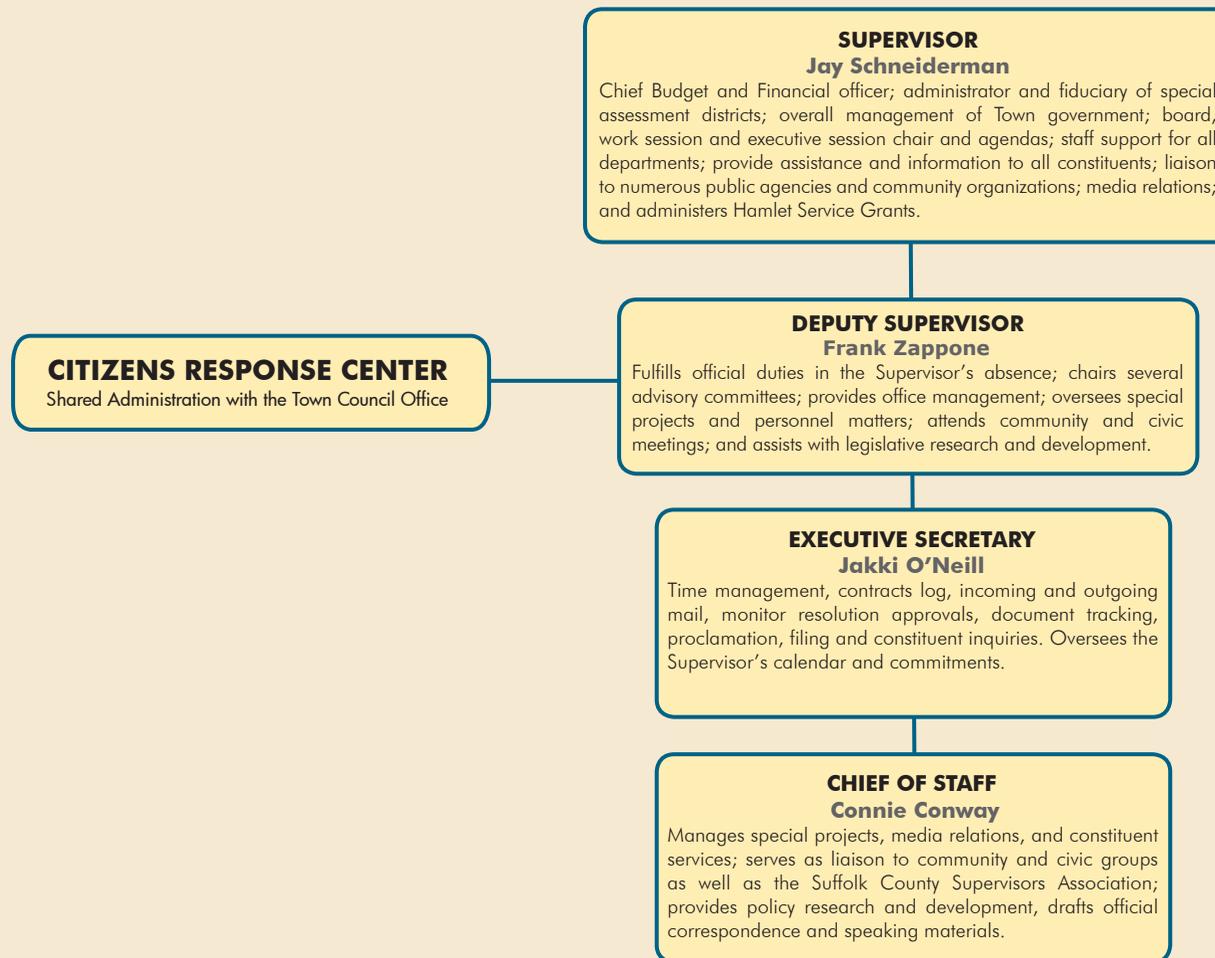


SUPERVISOR'S OFFICE

2017 ORGANIZATIONAL CHART



Department Summary

Department: Supervisor

Budget Year: 2017
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 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: 2017
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 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 1/1/17	Alloc. %
Supervisor													
Supervisor													
Supervisor - 1220													
Chief Legislative Aide	ADMINSUPPORT	27,895	1,094	1,088	30,078	8,372	2,301	4,256	433	15,362	45,440	19.1	34.0
Deputy Supervisor	ADMINSUPPORT	50,000	0	5,100	55,100	1,299	4,215	7,797	791	14,102	69,202	7.0	100.0
Legislative Secretary	ADMINSUPPORT	81,600	0	5,100	86,700	1,299	6,633	12,268	1,262	21,462	108,162	1.0	100.0
Special Assistant (Confidential Secretary)	ADMINSUPPORT	76,500	3,000	5,100	84,600	1,299	6,472	11,971	1,196	20,938	105,538	1.0	100.0
Supervisor	ELECTOFFICIALS	108,243	4,000	5,100	117,343	1,304	8,323	16,604	1,673	27,904	145,247	1.0	100.0
Total Supervisor - 1220		344,238	8,094	21,488	373,821	13,575	27,944	52,896	5,355	99,769	473,590		

NOTES:

Town of Southampton

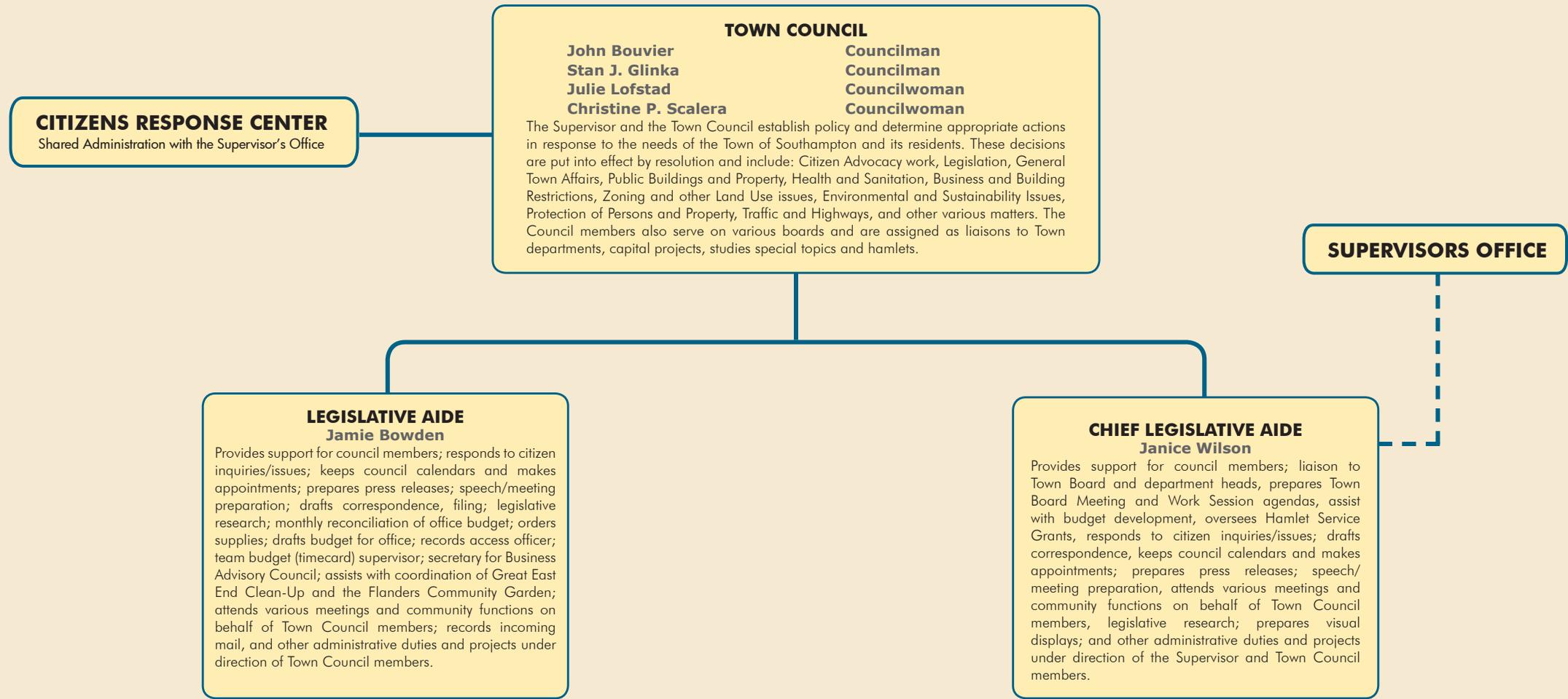
2017 Adopted Budget

Supervisor - 1220

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	445,387	449,183	460,881	472,141	472,141	478,911	481,125	481,125	481,125	8,983	1.90%	487,222	489,479	489,479	489,479
	Total Real Property Taxes	445,387	449,183	460,881	472,141	472,141	478,911	481,125	481,125	481,125	8,983	1.90%	487,222	489,479	489,479	489,479
Other Revenue:																
1170	Cablevision Fees	8,000	8,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	8,000	8,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	453,387	457,183	460,881	472,141	472,141	478,911	481,125	481,125	481,125	8,983	1.90%	487,222	489,479	489,479	489,479
Salaries:																
6100	Salaries	285,684	295,386	303,637	318,877	293,999	344,238	344,238	344,238	344,238	(25,361)	(7.95%)	351,123	351,123	351,123	351,123
6103	Accumulated Sick/Personal Days	1,156	790	2,105	2,105	1,052	1,088	1,088	1,088	1,088	1,017	48.30%	1,088	1,088	1,088	1,088
6105	Part Time Salaries	0	4,507	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	0	0	0	0	0	8,094	8,094	8,094	8,094	(8,094)	(100.00%)	8,094	8,094	8,094	8,094
6127	Cash in Lieu of Health Benefits	0	0	0	12,300	6,123	20,400	20,400	20,400	20,400	(8,100)	(65.85%)	20,400	20,400	20,400	20,400
	Total Salaries	286,840	300,684	305,743	333,283	301,173	373,821	373,821	373,821	373,821	(40,538)	(12.16%)	380,706	380,706	380,706	380,706
Employee Benefits - Current:																
6810	Employee Retirement - Active	43,724	46,508	51,059	51,059	46,795	52,335	52,896	52,896	52,896	(1,837)	(3.60%)	53,299	53,870	53,870	53,870
6830	FICA Tax Expenditure	21,943	25,108	23,389	25,519	22,984	27,944	27,944	27,944	27,944	(2,424)	(9.50%)	28,336	28,336	28,336	28,336
6835	MTA Tax	975	1,116	1,040	1,145	1,022	1,271	1,271	1,271	1,271	(126)	(11.05%)	1,294	1,294	1,294	1,294
6840	Worker's Compensation	1,143	1,032	1,215	1,215	1,195	2,306	3,959	3,959	3,959	(2,744)	(225.95%)	2,353	4,038	4,038	4,038
6860	Medical Insurance - Active Employees	56,207	55,677	65,182	46,667	7,072	7,930	7,930	7,930	7,930	38,737	83.01%	7,930	7,930	7,930	7,930
6865	Dental & Optical	5,644	5,354	5,644	5,644	4,879	5,644	5,644	5,644	5,644	0	0.00%	5,644	5,644	5,644	5,644
6875	Disability	125	125	125	125	101	125	125	125	125	0	0.00%	125	125	125	125
	Total Employee Benefits - Current	129,762	134,919	147,654	131,374	84,047	97,556	99,769	99,769	99,769	31,605	24.06%	98,981	101,238	101,238	101,238
	Total Employee Costs	416,602	435,603	453,396	464,656	385,220	471,377	473,590	473,590	473,590	(8,933)	(1.92%)	479,687	481,944	481,944	481,944
Contractual:																
6401	Contracts	28,000	4,428	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6403	Gasoline	2,000	442	1,500	1,177	225	1,500	1,500	1,500	1,500	(323)	(27.44%)	1,500	1,500	1,500	1,500
6411	Printing and Stationery	0	0	0	25	22	0	0	0	0	25	100.00%	0	0	0	0
6412	Publications	400	372	400	425	421	450	450	450	450	(25)	(5.88%)	450	450	450	450
6420	Other	1,000	1,964	1,000	1,100	1,069	1,000	1,000	1,000	1,000	100	9.09%	1,000	1,000	1,000	1,000
6425	Office Supplies	785	485	785	660	580	785	785	785	785	(125)	(18.94%)	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

TOWN COUNCIL OFFICE

2017 ORGANIZATIONAL CHART



Department Summary

Department: Town Council

Budget Year: 2017
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: 2017
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: 2017
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 1/1/17	Alloc. %
Town Council													
Town Council													
Town Council - 1010													
Chief Legislative Aide	ADMINSUPPORT	54,121	2,123	2,112	58,356	16,243	4,464	8,257	840	29,805	88,161	19.1	66.0
Legislative Aide	ADMINSUPPORT	59,160	0	5,100	64,260	1,299	4,916	9,093	928	16,236	80,496	4.5	100.0
Councilperson	ELECTOFFICIALS	64,505	3,000	0	67,505	24,620	5,164	9,552	1,000	40,337	107,841	5.9	100.0
Councilperson	ELECTOFFICIALS	64,505	0	0	64,505	24,236	4,935	9,127	990	39,288	103,793	3.0	100.0
Councilperson	ELECTOFFICIALS	64,505	0	0	64,505	24,236	4,935	9,127	990	39,288	103,793	0.9	100.0
Councilperson	ELECTOFFICIALS	64,505	0	2,256	66,761	1,304	5,107	9,447	998	16,856	83,617	3.0	100.0
Total Town Council - 1010		371,301	5,123	9,468	385,892	91,940	29,521	54,604	5,745	181,810	567,701		

NOTES:

Town of Southampton
2017 Adopted Budget
Town Council - 1010

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	544,625	516,892	553,278	553,278	553,278	569,185	571,546	571,546	571,546	18,267	3.30%	578,293	580,702	580,702	580,702
	Total Real Property Taxes	544,625	516,892	553,278	553,278	553,278	569,185	571,546	571,546	571,546	18,267	3.30%	578,293	580,702	580,702	580,702
	Total Revenue	544,625	516,892	553,278	553,278	553,278	569,185	571,546	571,546	571,546	18,267	3.30%	578,293	580,702	580,702	580,702
Salaries:																
6100	Salaries	354,520	318,219	364,020	361,020	319,190	371,301	371,301	371,301	371,301	(10,280)	(2.85%)	378,727	378,727	378,727	378,727
6103	Accumulated Sick/Personal Days	2,244	2,242	4,085	4,085	2,041	2,112	2,112	2,112	2,112	1,973	48.30%	2,112	2,112	2,112	2,112
6110	Longevity	0	0	0	0	0	5,123	5,123	5,123	5,123	(5,123)	(100.00%)	5,123	5,123	5,123	5,123
6127	Cash in Lieu of Health Benefits	2,500	700	1,500	5,200	2,590	7,356	7,356	7,356	7,356	(2,156)	(41.46%)	7,356	7,356	7,356	7,356
	Total Salaries	359,264	321,161	369,605	370,305	323,822	385,892	385,892	385,892	385,892	(15,587)	(4.21%)	393,317	393,317	393,317	393,317
Employee Benefits - Current:																
6810	Employee Retirement - Active	60,531	64,385	61,724	61,724	56,569	54,025	54,604	54,604	54,604	7,120	11.54%	55,064	55,654	55,654	55,654
6830	FICA Tax Expenditure	27,484	23,730	28,275	28,565	24,091	29,521	29,521	29,521	29,521	(956)	(3.35%)	30,089	30,089	30,089	30,089
6835	MTA Tax	1,222	1,055	1,257	1,272	1,071	1,312	1,312	1,312	1,312	(40)	(3.18%)	1,337	1,337	1,337	1,337
6840	Worker's Compensation	1,418	1,280	1,456	1,456	1,433	2,488	4,270	4,270	4,270	(2,814)	(193.25%)	2,537	4,355	4,355	4,355
6860	Medical Insurance - Active Employees	82,885	70,276	79,679	75,674	63,801	84,566	84,566	84,566	84,566	(8,891)	(11.75%)	84,566	84,566	84,566	84,566
6865	Dental & Optical	7,374	6,453	7,374	7,374	6,254	7,374	7,374	7,374	7,374	0	0.00%	7,374	7,374	7,374	7,374
6875	Disability	163	150	163	163	126	163	163	163	163	0	0.00%	163	163	163	163
	Total Employee Benefits - Current	181,076	167,329	179,928	176,228	153,343	179,449	181,810	181,810	181,810	(5,581)	(3.17%)	181,131	183,539	183,539	183,539
	Total Employee Costs	540,340	488,491	549,533	546,533	477,165	565,340	567,701	567,701	567,701	(21,168)	(3.87%)	574,449	576,857	576,857	576,857
Contractual:																
6411	Printing and Stationery	350	169	450	450	70	300	300	300	300	150	33.33%	450	450	450	450
6412	Publications	435	504	495	495	485	545	544	544	544	(49)	(9.99%)	495	495	495	495
6416	Travel, Dues and Related	500	20	400	535	442	600	600	600	600	(65)	(12.15%)	500	500	500	500
6425	Office Supplies	1,000	1,213	1,000	865	570	1,000	1,000	1,000	1,000	(135)	(15.61%)	1,000	1,000	1,000	1,000
6426	Supplies - Other	0	0	0	3,000	290	0	0	0	0	3,000	100.00%	0	0	0	0
6477	Copier Leases	2,000	1,105	1,400	1,400	1,076	1,400	1,400	1,400	1,400	0	0.00%	1,400	1,400	1,400	1,400
	Total Contractual	4,285	3,011	3,745	6,745	2,933	3,845	3,844	3,844	3,844	2,901	43.00%	3,845	3,845	3,845	3,845
Debt Service:																
6900	Interfund Transfer Expense	0	2,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Debt Service	0	2,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Expenditures	544,625	493,502	553,278	553,278	480,098	569,185	571,546	571,546	571,546	(18,267)	(3.30%)	578,294	580,702	580,702	580,702
	Net Surplus (Deficit)	0	23,390	0	0	73,181	0	0	0	0			0	0	0	0

CITIZEN'S RESPONSE CENTER

2017 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
- Help develop marketing strategies for key events, new and recurring campaigns for various departments. From concept to completion, to include web-based advertising, multiple social media sites, such as Facebook, Twitter and to include print and signage.
- 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.
- Answer emails/phone calls from constituents and individually assist them to resolve their current issue.
- 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. 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

Department: Citizens' Response Center

Budget Year: 2017
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 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.

Department Summary

Department: Citizens' Response Center

Budget Year: 2017
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 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

Department: Citizens' Response Center

Budget Year: 2017
Division: Town Council
Tax District: Full Town

Cost Center #: 1480
Manager:

NOTES:

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	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/17	Alloc. %
Town Council													
Town Council													
Citizens' Response Center - 1480													
Citizen Advocate	ADMINSUPPORT	51,553	1,517	0	53,070	11,583	4,060	7,509	802	23,955	77,025	8.6	100.0
Website Manager	ADMINSUPPORT	60,343	1,184	0	61,527	24,615	4,707	8,706	932	38,960	100,487	8.3	100.0
Graphics Supervisor	CSEA40HOUR-NEW / F / 5	58,798	2,352	0	61,150	23,936	4,678	8,653	913	38,180	99,330	8.6	100.0
Total Citizens' Response Center - 1480		170,694	5,053	0	175,747	60,135	13,445	24,868	2,647	101,095	276,842		

NOTES:

Town of Southampton
2017 Adopted Budget
Citizens' Response Center - 1480

Account Code	Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Amended Budget	2016 Dec YTD Actual	2017 Requested Budget	2017 Tentative Budget	2017 Preliminary Budget	2017 Adopted Budget	2017 Adopted / 2016 Amended Difference	2017 Adopted / 2016 % of Change	2018 Requested Budget	2018 Tentative Budget	2018 Preliminary Budget	2018 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	295,939	295,939	295,192	295,192	295,192	300,759	301,842	301,842	301,842	6,650	2.25%	302,810	303,916	303,916	303,916
	Total Real Property Taxes	295,939	295,939	295,192	295,192	295,192	300,759	301,842	301,842	301,842	6,650	2.25%	302,810	303,916	303,916	303,916
	Total Revenue	295,939	295,939	295,192	295,192	295,192	300,759	301,842	301,842	301,842	6,650	2.25%	302,810	303,916	303,916	303,916
Salaries:																
6100	Salaries	163,706	164,073	167,578	167,578	153,231	170,694	170,694	170,694	170,694	(3,116)	(1.86%)	174,348	174,348	174,348	174,348
6110	Longevity	2,246	2,261	2,315	2,315	2,300	5,053	5,053	5,053	5,053	(2,738)	(118.26%)	5,110	5,110	5,110	5,110
	Total Salaries	165,952	166,334	169,893	169,893	155,531	175,747	175,747	175,747	175,747	(5,854)	(3.45%)	179,458	179,458	179,458	179,458
Employee Benefits - Current:																
6810	Employee Retirement - Active	27,382	29,126	28,372	28,372	26,003	24,605	24,868	24,868	24,868	3,504	12.35%	25,124	25,393	25,393	25,393
6830	FICA Tax Expenditure	12,695	11,957	12,997	12,997	11,155	13,445	13,445	13,445	13,445	(448)	(3.45%)	13,729	13,729	13,729	13,729
6835	MTA Tax	564	531	578	578	496	598	598	598	598	(20)	(3.45%)	610	610	610	610
6840	Worker's Compensation	655	591	670	670	660	1,144	1,963	1,963	1,963	(1,293)	(192.85%)	1,168	2,005	2,005	2,005
6860	Medical Insurance - Active Employees	50,784	48,090	51,216	51,216	46,497	56,232	56,232	56,232	56,232	(5,016)	(9.79%)	56,232	56,232	56,232	56,232
6865	Dental & Optical	3,903	3,677	3,903	3,903	3,386	3,903	3,903	3,903	3,903	0	0.00%	3,903	3,903	3,903	3,903
6875	Disability	86	57	86	86	45	86	86	86	86	0	0.00%	86	86	86	86
	Total Employee Benefits - Current	96,070	94,030	97,822	97,822	88,241	100,012	101,095	101,095	101,095	(3,272)	(3.35%)	100,852	101,958	101,958	101,958
	Total Employee Costs	262,023	260,364	267,716	267,716	243,772	275,759	276,842	276,842	276,842	(9,126)	(3.41%)	280,310	281,416	281,416	281,416
Contractual:																
6401	Contracts	23,836	24,773	17,746	17,746	17,071	13,820	13,820	13,820	13,820	3,926	22.12%	11,320	11,320	11,320	11,320
6410	Postage	250	0	250	250	0	250	250	250	250	0	0.00%	250	250	250	250
6411	Printing and Stationery	5,500	3,618	5,100	6,100	4,500	6,850	6,850	6,850	6,850	(750)	(12.30%)	6,850	6,850	6,850	6,850
6412	Publications	80	45	80	80	45	80	80	80	80	0	0.00%	80	80	80	80
6416	Travel, Dues and Related	300	0	300	300	0	300	300	300	300	0	0.00%	300	300	300	300
6425	Office Supplies	1,500	2,928	1,500	1,500	1,256	1,200	1,200	1,200	1,200	300	20.00%	1,200	1,200	1,200	1,200
6444	Mileage Reimbursement	200	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6450	Schools & Training	750	0	1,000	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	1,258	1,500	1,500	1,115	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500	1,500
	Total Contractual	33,916	32,623	27,476	27,476	23,987	25,000	25,000	25,000	25,000	2,476	9.01%	22,500	22,500	22,500	22,500
	Total Expenditures	295,939	292,987	295,192	295,192	267,759	300,759	301,842	301,842	301,842	(6,650)	(2.25%)	302,810	303,916	303,916	303,916
	Net Surplus (Deficit)	0	2,952	0	0	27,432	0	0	0	0			0	0	0	0