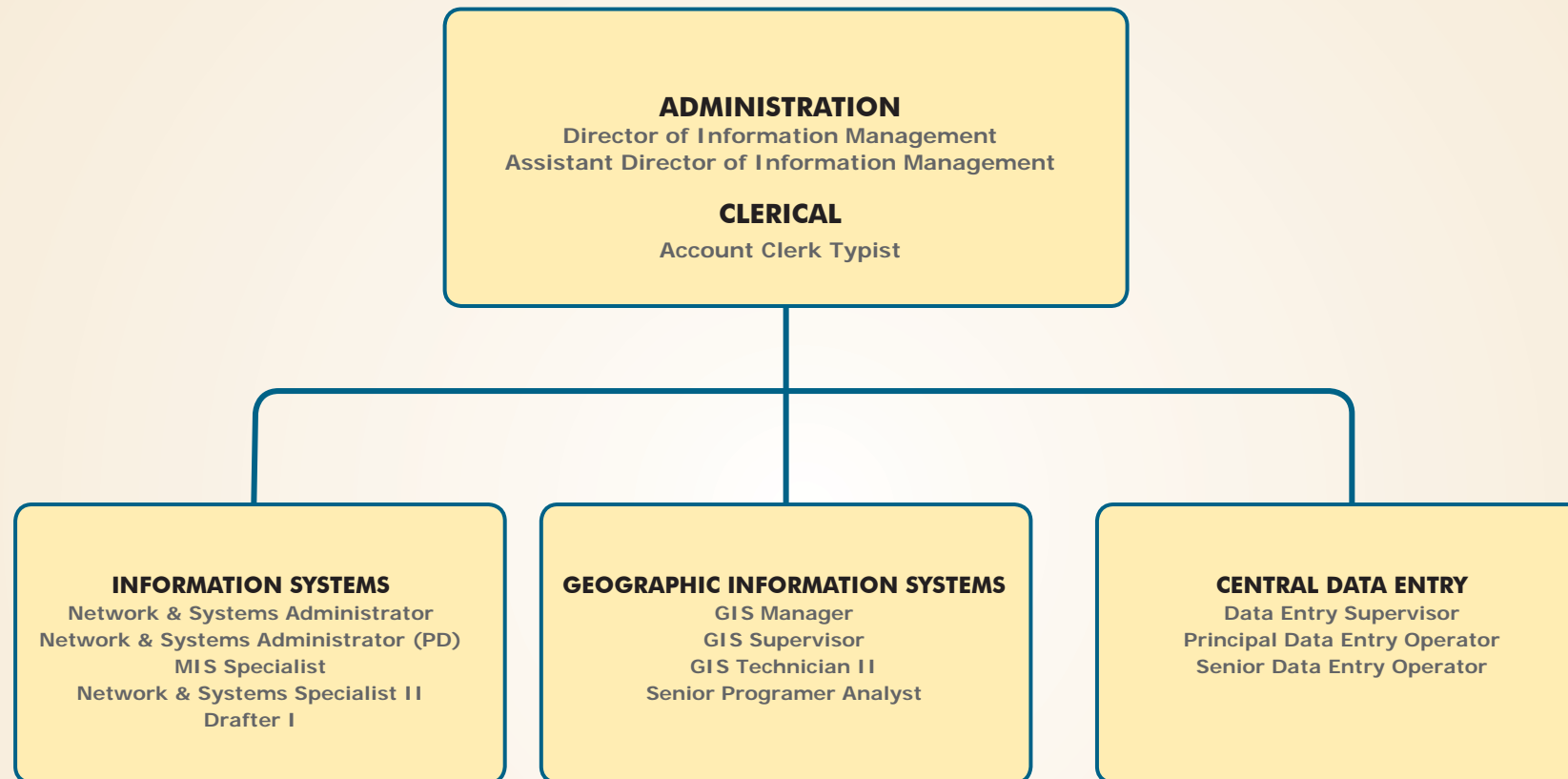


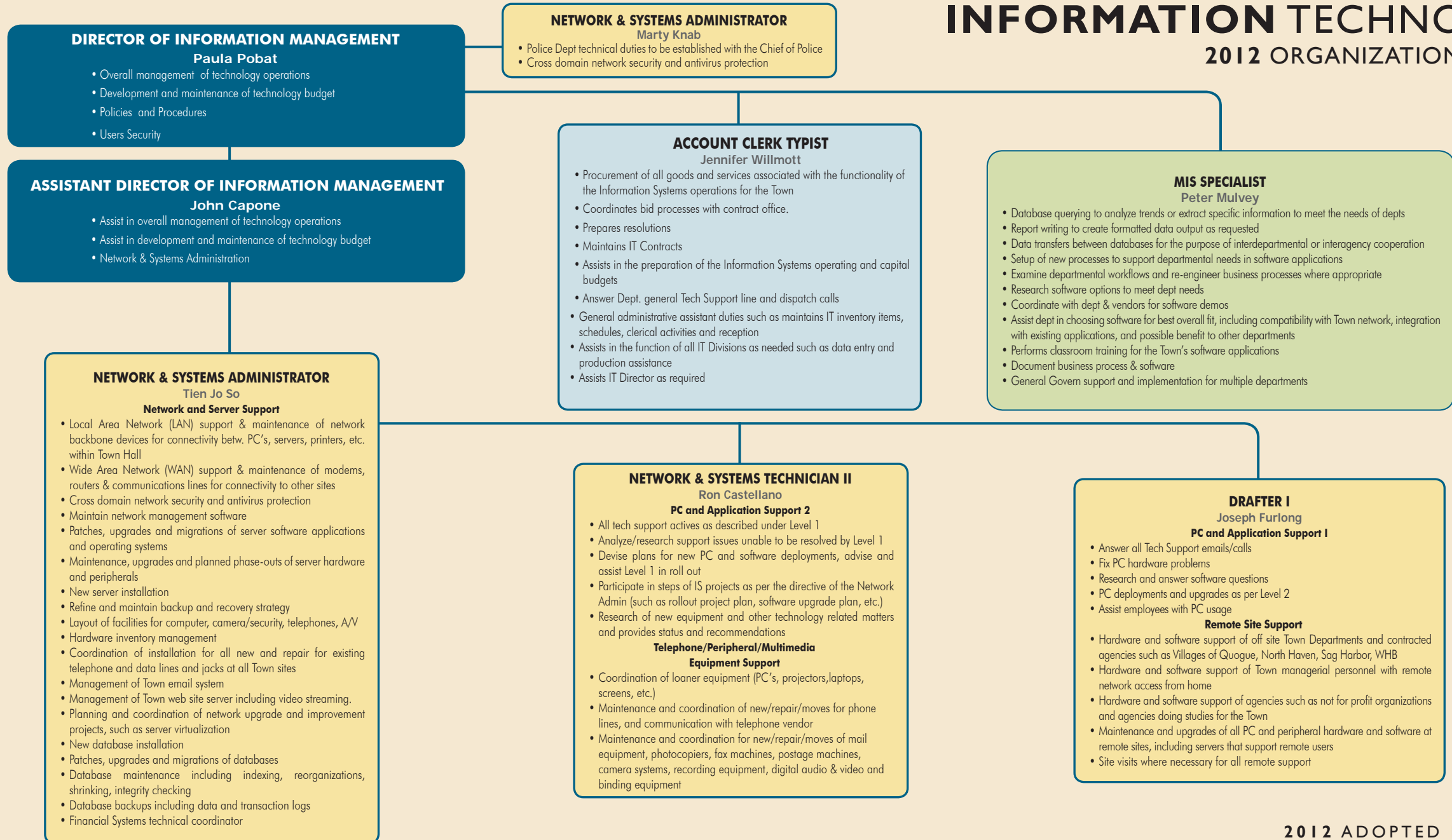
# INFORMATION TECHNOLOGY

2012 ORGANIZATIONAL CHART



# INFORMATION TECHNOLOGY

## 2012 ORGANIZATIONAL CHART



# Department Summary

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*Department: Information Technology*

**Budget Year:** 2012

**Division:** Information Technology Summary

**Tax District:** Full Town

**Cost Center #:** 1680

**Manager:** Paula Pobat

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## **Departmental Mission & Responsibilities:**

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

Centralized Data Entry and Geographical Information Systems are also overseen by the Information Technology Department.

## **Workload:**

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

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**NOTES:**

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# Department Summary

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*Department: Information Technology*

**Budget Year:** 2012

**Division:** Information Technology Summary

**Tax District:** Full Town

**Cost Center #:** 1680

**Manager:** Paula Pobat

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## **Goals & Objectives:**

1. Enhance functionality in the Govern systems for multiple departments to improve/simplify processes, as well as implement rules that would allow more automated electronic communications to reduce paper and staff costs.
2. Install a wireless network in Town Hall to increase network availability and to provide constituents with internet access.
3. Deploy field clients for several departments, including Land Management and Assessor for more efficient data input and availability.
4. To begin to deploy desktop virtualization technology for in-house and remote access, reducing the need to purchase new hardware for users.
5. To establish boards whose processes are conducive to MinuteTraq implementation and deploy e-Portal technology for those Boards, increasing board meeting internet viewing and board minute availability for the public.
6. To continue to deploy software efficiencies for the Financial Management Office to streamline processes and integrate accounts receivable systems throughout the Town.
7. To assist the records management office in establishing document management policies, and to assist in developing scanning methods to preserve paper documents.
8. Accomplish the goals outlined for the sub-units under departmental oversight of the Information Technology Department: Central Printing and Mailing; Data Entry; and GIS;

## **Legal Authority:**

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

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**NOTES:**

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# 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 1/1/12
<b>Information Technology Summary</b>												
<b>Information Technology - 1680</b>												
Assistant Director of Information Management	ADMINISTRATIVE	87,720	0	0	87,720	9,406	6,711	10,965	264	27,644	115,364	20.3
Director of Info Management	ADMINISTRATIVE	105,080	0	2,678	107,758	19,006	8,184	13,470	310	41,336	149,094	22.7
Account Clerk Typist	CSEA40HOUR-NEW / C / 4	42,874	0	0	42,874	19,006	3,280	5,359	144	27,934	70,808	3.9
Drafter I	CSEA40HOUR-NEW / B / 4	39,510	0	0	39,510	10,366	3,023	4,939	135	18,596	58,106	4.5
M.I.S. Specialist	CSEA40HOUR-NEW / E / E	45,829	0	0	45,829	10,366	3,506	5,729	152	19,908	65,737	3.6
Network & System Coordinator*	CSEA40HOUR-NEW / L / E	33,788	2,028	1,250	37,065	613	2,835	4,633	105	8,313	45,378	10.4
Network & System Coordinator	CSEA40HOUR-NEW / L / E	67,575	4,062	0	71,637	10,366	5,480	8,955	210	25,254	96,891	10.7
Network & System Specialist II	CSEA40HOUR-NEW / F / 5	53,469	3,208	0	56,677	19,006	4,336	7,085	172	30,791	87,468	9.6
<b>Total Information Technology - 1680</b>		<b>475,844</b>	<b>9,298</b>	<b>3,928</b>	<b>489,069</b>	<b>98,134</b>	<b>37,354</b>	<b>61,134</b>	<b>1,491</b>	<b>199,776</b>	<b>688,845</b>	

\*Funded 50% from Police Fund and 50% Information Technology

**NOTES:**

# Town of Southampton

## 2012 Adopted Budget

### Information Technology - 1680

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	1,154,418	1,192,915	1,312,130	1,271,558	1,287,180	1,469,198	1,464,094	1,464,094	1,422,674	151,116	11.88%	1,532,954	1,522,332	1,522,332	1,475,700
	<b>Total Real Property Taxes</b>	<b>1,154,418</b>	<b>1,192,915</b>	<b>1,312,130</b>	<b>1,271,558</b>	<b>1,287,180</b>	<b>1,469,198</b>	<b>1,464,094</b>	<b>1,464,094</b>	<b>1,422,674</b>	<b>151,116</b>	<b>11.88%</b>	<b>1,532,954</b>	<b>1,522,332</b>	<b>1,522,332</b>	<b>1,475,700</b>
<b>Other Revenue:</b>																
2228	Revenue from Other Governments	43,731	36,451	36,659	36,659	39,491	39,488	39,488	39,488	39,488	2,829	7.72%	39,488	39,488	39,488	39,488
	<b>Total Other Revenue</b>	<b>43,731</b>	<b>36,451</b>	<b>36,659</b>	<b>36,659</b>	<b>39,491</b>	<b>39,488</b>	<b>39,488</b>	<b>39,488</b>	<b>39,488</b>	<b>2,829</b>	<b>7.72%</b>	<b>39,488</b>	<b>39,488</b>	<b>39,488</b>	<b>39,488</b>
	<b>Total Revenue</b>	<b>1,198,148</b>	<b>1,229,366</b>	<b>1,348,789</b>	<b>1,308,217</b>	<b>1,326,671</b>	<b>1,508,686</b>	<b>1,503,582</b>	<b>1,503,582</b>	<b>1,462,162</b>	<b>153,945</b>	<b>11.77%</b>	<b>1,572,442</b>	<b>1,561,820</b>	<b>1,561,820</b>	<b>1,515,188</b>
<b>Salaries:</b>																
6100	Salaries	425,784	425,465	445,125	421,489	342,071	475,844	528,789	528,789	475,844	(54,355)	(12.90%)	489,169	543,707	543,707	489,169
6101	Overtime	0	2,583	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6103	Accumulated Sick/Personal Days	1,710	1,417	1,882	2,377	2,377	2,678	2,678	2,678	2,678	(301)	(12.65%)	3,092	3,092	3,092	3,092
6110	Longevity	4,471	4,553	4,668	5,998	3,890	9,298	9,298	9,298	9,298	(3,299)	(55.00%)	9,587	9,587	9,587	9,587
6127	Cash in Lieu of Health Benefits	0	0	0	0	0	1,250	1,250	1,250	1,250	(1,250)	(100.00%)	1,250	1,250	1,250	1,250
	<b>Total Salaries</b>	<b>431,964</b>	<b>434,019</b>	<b>451,675</b>	<b>429,864</b>	<b>348,339</b>	<b>489,069</b>	<b>542,014</b>	<b>542,014</b>	<b>489,069</b>	<b>(59,205)</b>	<b>(13.77%)</b>	<b>503,097</b>	<b>557,635</b>	<b>557,635</b>	<b>503,097</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	29,806	41,694	54,943	54,943	39,741	61,134	67,752	67,752	61,134	(6,191)	(11.27%)	72,949	75,281	75,281	67,918
6830	FICA Tax Expenditure	33,045	32,955	34,553	32,744	26,100	37,354	41,405	41,405	37,354	(4,610)	(14.08%)	38,272	42,444	42,444	38,272
6835	MTA Tax	0	0	0	0	0	1,663	1,843	1,843	1,663	(1,663)	(100.00%)	1,710	1,896	1,896	1,710
6840	Worker's Compensation	9,179	1,687	2,090	2,414	2,012	2,613	1,417	1,417	1,275	1,139	47.18%	2,688	1,457	1,457	1,311
6860	Medical Insurance - Active Employees	69,164	79,638	83,827	83,827	69,768	95,196	106,240	106,240	88,940	(5,113)	(6.10%)	102,812	111,050	111,050	91,080
6865	Dental & Optical	6,888	6,807	7,560	7,560	5,685	9,194	10,419	10,419	9,194	(1,634)	(21.61%)	9,930	11,045	11,045	9,745
6875	Disability	202	86	202	202	59	216	245	245	216	(14)	(7.14%)	216	245	245	216
	<b>Total Employee Benefits - Current</b>	<b>148,283</b>	<b>162,868</b>	<b>183,175</b>	<b>181,690</b>	<b>143,364</b>	<b>207,370</b>	<b>229,321</b>	<b>229,321</b>	<b>199,776</b>	<b>(18,086)</b>	<b>(9.95%)</b>	<b>228,577</b>	<b>243,417</b>	<b>243,417</b>	<b>210,252</b>
	<b>Total Employee Costs</b>	<b>580,248</b>	<b>596,887</b>	<b>634,850</b>	<b>611,554</b>	<b>491,703</b>	<b>696,439</b>	<b>771,335</b>	<b>771,335</b>	<b>688,845</b>	<b>(77,291)</b>	<b>(12.64%)</b>	<b>731,674</b>	<b>801,052</b>	<b>801,052</b>	<b>713,350</b>
<b>Contractual:</b>																
6401	Contracts	563,001	592,554	548,048	563,048	476,385	533,477	533,477	533,477	574,547	(11,499)	(2.04%)	553,485	553,485	553,485	594,555
6403	Gasoline	0	58	0	96	54	0	0	0	0	96	100.00%	0	0	0	0
6406	Repair Equipment	2,500	933	2,000	2,000	0	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	2,000
6415	Telephone	0	4,175	54,504	54,504	41,954	0	0	0	0	54,504	100.00%	0	0	0	0
6416	Travel, Dues and Related	200	169	800	800	0	800	800	800	800	0	0.00%	800	800	800	800
6423	Small Equipment (Non-Capital)	0	0	0	33,000	8,817	45,000	25,000	25,000	25,000	8,000	24.24%	45,000	25,000	25,000	25,000
6425	Office Supplies	700	584	700	737	737	700	700	700	700	37	5.02%	700	700	700	700
6439	Computer Supplies	0	0	0	0	0	60,000	0	0	0	0	0.00%	60,000	0	0	0
6450	Schools & Training	1,500	0	6,000	5,867	165	6,000	6,000	6,000	6,000	(133)	(2.27%)	6,000	6,000	6,000	6,000
6466	Telephone - Wireless	0	0	18,000	18,000	7,747	6,000	6,000	6,000	6,000	12,000	66.67%	6,000	6,000	6,000	6,000
6490	Consultants	50,000	31,039	83,886	38,334	7,920	158,270	158,270	158,270	158,270	(119,936)	(312.87%)	166,783	166,783	166,783	166,783
	<b>Total Contractual</b>	<b>617,901</b>	<b>629,512</b>	<b>713,938</b>	<b>716,386</b>	<b>543,778</b>	<b>812,247</b>	<b>732,247</b>	<b>732,247</b>	<b>773,317</b>	<b>(56,931)</b>	<b>(7.95%)</b>	<b>840,768</b>	<b>760,768</b>	<b>760,768</b>	<b>801,838</b>

**Town of Southampton**  
 2012 Adopted Budget  
 Information Technology - 1680

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
	<b>Total Expenditures</b>	1,198,148	1,226,399	1,348,789	1,327,941	1,035,481	1,508,686	1,503,582	1,503,582	1,462,162	(134,221)	(10.11%)	1,572,442	1,561,820	1,561,820	1,515,188
	<b>Net Surplus (Deficit)</b>	0	2,967	0	(19,724)	291,191	0	0	0	0			0	0	0	0
	<b>Appropriated Fund Balance:</b>															
9090	Appropriated Fund Balance	0	0	0	19,724	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	0	2,967	0	0	291,191	0	0	0	0			0	0	0	0

# Department Summary

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*Department: Central Printing & Mailing*

**Budget Year:** 2012

**Division:** Information Technology Summary

**Tax District:** Full Town

**Cost Center #:** 1670

**Manager:**

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**NOTES:**

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## **Departmental Mission & Responsibilities:**

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

## **Workload:**

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

## **Goals & Objectives:**

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

## **Legal Authority:**

Town Code Chapter 27.

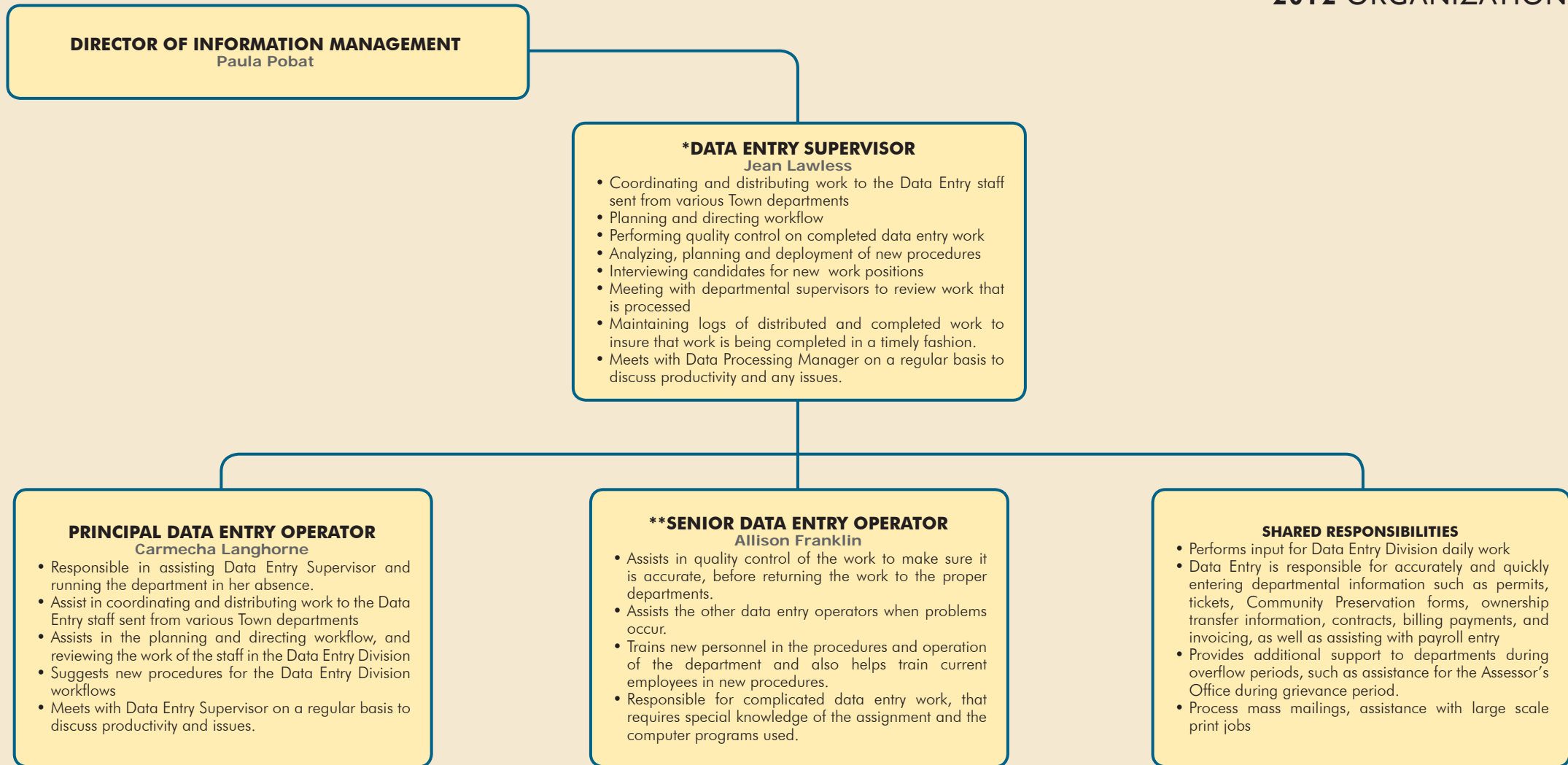


**Town of Southampton**  
**2012 Adopted Budget**  
**Central Printing & Mailing - 1670**

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	303,691	295,276	243,599	245,256	243,599	183,544	282,194	282,194	282,194	36,938	15.06%	183,777	285,337	285,337	285,337
<b>Total Real Property Taxes</b>		<b>303,691</b>	<b>295,276</b>	<b>243,599</b>	<b>245,256</b>	<b>243,599</b>	<b>183,544</b>	<b>282,194</b>	<b>282,194</b>	<b>282,194</b>	<b>36,938</b>	<b>15.06%</b>	<b>183,777</b>	<b>285,337</b>	<b>285,337</b>	<b>285,337</b>
<b>Other Revenue:</b>																
2210	Intergovernmental Revenue	0	0	0	0	357	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	3,453	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>3,453</b>	<b>0</b>	<b>0</b>	<b>357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>		<b>303,691</b>	<b>298,728</b>	<b>243,599</b>	<b>245,256</b>	<b>243,956</b>	<b>183,544</b>	<b>282,194</b>	<b>282,194</b>	<b>282,194</b>	<b>36,938</b>	<b>15.06%</b>	<b>183,777</b>	<b>285,337</b>	<b>285,337</b>	<b>285,337</b>
<b>Total Employee Costs</b>											<b>0</b>	<b>0.00%</b>				
<b>Contractual:</b>																
6401	Contracts	60,635	51,894	75,359	62,359	50,836	27,090	65,740	65,740	65,740	(3,381)	(5.42%)	27,323	68,883	68,883	68,883
6409	Copier Supplies	21,000	21,998	16,800	16,800	16,025	16,800	16,800	16,800	16,800	0	0.00%	16,800	16,800	16,800	16,800
6410	Postage	130,000	135,286	78,500	88,500	61,208	75,000	75,000	75,000	75,000	13,500	15.25%	75,000	75,000	75,000	75,000
6411	Printing and Stationery	10,000	10,291	7,000	6,457	2,891	4,000	4,000	4,000	4,000	2,457	38.05%	4,000	4,000	4,000	4,000
6415	Telephone	0	0	0	0	0	54,204	54,204	54,204	54,204	(54,204)	(100.00%)	54,204	54,204	54,204	54,204
6439	Computer Supplies	75,000	63,649	60,000	64,500	53,336	0	60,000	60,000	60,000	4,500	6.98%	0	60,000	60,000	60,000
6477	Copier Leases	7,056	6,732	5,940	6,640	5,601	6,450	6,450	6,450	6,450	190	2.86%	6,450	6,450	6,450	6,450
<b>Total Contractual</b>		<b>303,691</b>	<b>289,850</b>	<b>243,599</b>	<b>245,256</b>	<b>189,897</b>	<b>183,544</b>	<b>282,194</b>	<b>282,194</b>	<b>282,194</b>	<b>(36,938)</b>	<b>(15.06%)</b>	<b>183,777</b>	<b>285,337</b>	<b>285,337</b>	<b>285,337</b>
<b>Total Expenditures</b>		<b>303,691</b>	<b>289,850</b>	<b>243,599</b>	<b>245,256</b>	<b>189,897</b>	<b>183,544</b>	<b>282,194</b>	<b>282,194</b>	<b>282,194</b>	<b>(36,938)</b>	<b>(15.06%)</b>	<b>183,777</b>	<b>285,337</b>	<b>285,337</b>	<b>285,337</b>
<b>Net Surplus (Deficit)</b>		<b>0</b>	<b>8,878</b>	<b>0</b>	<b>0</b>	<b>54,058</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>

# DATA ENTRY

## 2012 ORGANIZATIONAL CHART



\* Allocated 50% to Land Management / Zoning Tax District

\*\* Allocated 100% to Land Management / Zoning Tax District

# Department Summary

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*Department: Data Entry*

**Budget Year:** 2012

**Division:** Information Technology Summary

**Tax District:** Full Town

**Cost Center #:** 1685

**Manager:** Paula Pobat

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## **Departmental Mission & Responsibilities:**

The mission of Data Entry is to provide centralized services to process the functions of Town Departments in a highly efficient environment. Data Entry is responsible for accurately and quickly entering departmental information such as applications, permits, certificates, tickets, and invoicing, as well as assisting with payroll entry and scanning documents for various departments. Data Entry is also responsible for additional support for departments during overflow periods.

## **Workload:**

Data Entry performs workflow processing for Land Management, Justice Court, Human Resources and Town Attorney/Contract Management, as well as the processing of mass mailings, assistance with large scale print jobs and special projects, when needed. Per year Data Entry processes approximately 17,000 Land Management Transactions, 4,500 alarm billing transactions, 15,000 Justice Court Tickets, 3,600 part time payroll cards, 10,000 pieces for scanning and indexing and 15,000 pieces for mailing/distribution across departments.

## **Goals & Objectives:**

1. To continue to fulfill the Town's mission to reduce paper, postage and printing costs by developing methods to provide electronic correspondence to users of the Town's services and to use current programs with more efficiency to provide quicker turnaround time for workloads.

## **Legal Authority:**

Town Code Chapter 27.

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**NOTES:**

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# 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 1/1/12
<b>Information Technology Summary</b>												
<b>Data Entry - 1685</b>												
Data Entry Supervisor*	ADMINSUPPORT	31,041	0	0	31,041	9,503	2,375	3,880	98	15,961	47,001	21.7
Principal Data Entry Operator	CSEA40HOUR-NEW / E / 3	48,606	2,916	0	51,523	19,006	3,941	6,440	159	29,722	81,244	11.2
Senior Data Entry Operator**	CSEA40HOUR-NEW / C / 5	0	0	0	0	0	0	0	0	0	0	
<b>Total Data Entry - 1685</b>		<b>79,647</b>	<b>2,916</b>	<b>0</b>	<b>82,563</b>	<b>28,509</b>	<b>6,316</b>	<b>10,320</b>	<b>257</b>	<b>45,683</b>	<b>128,246</b>	

\* Funded 50% from Daty Entry and 50% Land Management/Zoning Tax District

\*\* Funded 100% from Land Management/Zoning Tax District

**NOTES:**

# Town of Southampton

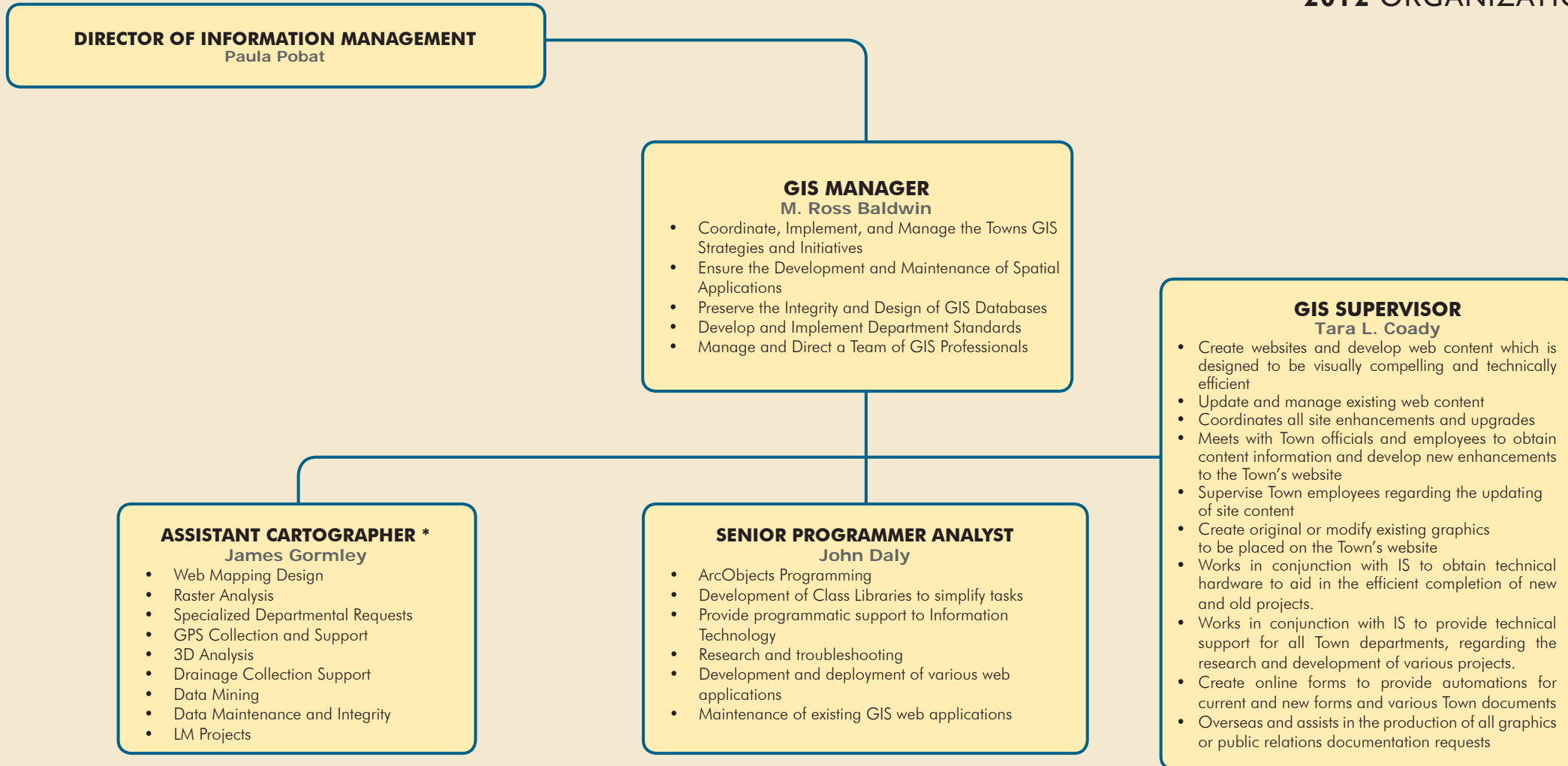
## 2012 Adopted Budget

### Data Entry - 1685

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	278,013	268,277	237,380	238,329	237,380	127,247	128,426	128,426	128,546	(109,783)	(46.06%)	140,440	133,643	133,643	133,763
	<b>Total Real Property Taxes</b>	<b>278,013</b>	<b>268,277</b>	<b>237,380</b>	<b>238,329</b>	<b>237,380</b>	<b>127,247</b>	<b>128,426</b>	<b>128,426</b>	<b>128,546</b>	<b>(109,783)</b>	<b>(46.06%)</b>	<b>140,440</b>	<b>133,643</b>	<b>133,643</b>	<b>133,763</b>
<b>Other Revenue:</b>																
5031	Interfund Transfer - Revenue	0	0	0	0	0	127,248	0	0	0	0	0.00%	127,248	0	0	0
	<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>127,248</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Revenue</b>	<b>278,013</b>	<b>268,277</b>	<b>237,380</b>	<b>238,329</b>	<b>237,380</b>	<b>254,495</b>	<b>128,426</b>	<b>128,426</b>	<b>128,546</b>	<b>(109,783)</b>	<b>(46.06%)</b>	<b>267,688</b>	<b>133,643</b>	<b>133,643</b>	<b>133,763</b>
<b>Salaries:</b>																
6100	Salaries	183,478	174,792	149,697	149,697	124,673	153,991	79,647	79,647	79,647	70,050	46.79%	158,062	82,238	82,238	82,238
6110	Longevity	4,906	4,597	3,536	4,485	2,947	5,515	2,916	2,916	2,916	1,568	34.97%	5,603	2,963	2,963	2,963
	<b>Total Salaries</b>	<b>188,384</b>	<b>179,389</b>	<b>153,233</b>	<b>154,182</b>	<b>127,619</b>	<b>159,505</b>	<b>82,563</b>	<b>82,563</b>	<b>82,563</b>	<b>71,619</b>	<b>46.45%</b>	<b>163,665</b>	<b>85,201</b>	<b>85,201</b>	<b>85,201</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	12,999	17,291	17,622	17,622	14,642	19,938	10,320	10,320	10,320	7,301	41.43%	23,731	11,502	11,502	11,502
6830	FICA Tax Expenditure	14,411	13,351	11,722	11,722	9,286	12,202	6,316	6,316	6,316	5,406	46.12%	12,520	6,518	6,518	6,518
6835	MTA Tax	0	0	0	0	0	542	281	281	281	(281)	(100.00%)	556	290	290	290
6840	Worker's Compensation	4,003	697	709	819	683	852	213	213	213	606	73.95%	874	220	220	220
6860	Medical Insurance - Active Employees	53,764	52,370	50,467	50,467	42,138	57,391	26,550	26,550	26,670	23,797	47.15%	61,983	27,620	27,620	27,740
6865	Dental & Optical	3,936	3,647	3,240	3,240	2,644	3,677	1,839	1,839	1,839	1,401	43.25%	3,972	1,949	1,949	1,949
6875	Disability	115	29	86	86	24	86	43	43	43	43	50.00%	86	43	43	43
	<b>Total Employee Benefits - Current</b>	<b>89,228</b>	<b>87,384</b>	<b>83,847</b>	<b>83,957</b>	<b>69,417</b>	<b>94,690</b>	<b>45,563</b>	<b>45,563</b>	<b>45,683</b>	<b>38,274</b>	<b>45.59%</b>	<b>103,723</b>	<b>48,142</b>	<b>48,142</b>	<b>48,262</b>
	<b>Total Employee Costs</b>	<b>277,613</b>	<b>266,773</b>	<b>237,080</b>	<b>238,139</b>	<b>197,036</b>	<b>254,195</b>	<b>128,126</b>	<b>128,126</b>	<b>128,246</b>	<b>109,893</b>	<b>46.15%</b>	<b>267,388</b>	<b>133,343</b>	<b>133,343</b>	<b>133,463</b>
<b>Contractual:</b>																
6425	Office Supplies	400	0	300	300	85	300	300	300	300	0	0.00%	300	300	300	300
	<b>Total Contractual</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>85</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
	<b>Total Expenditures</b>	<b>278,013</b>	<b>266,773</b>	<b>237,380</b>	<b>238,439</b>	<b>197,121</b>	<b>254,495</b>	<b>128,426</b>	<b>128,426</b>	<b>128,546</b>	<b>109,893</b>	<b>46.09%</b>	<b>267,688</b>	<b>133,643</b>	<b>133,643</b>	<b>133,763</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>(110)</b>	<b>40,259</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>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	110	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>40,259</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>

# GEOGRAPHIC INFORMATION SYSTEMS

## 2012 ORGANIZATIONAL CHART



\* Allocated to Land Management / Zoning Tax District

# Department Summary

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*Department: G. I. S.*

**Budget Year:** 2012

**Division:** Information Technology Summary

**Tax District:** Full Town

**Cost Center #:** 1682

**Manager:** Ross Baldwin

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## **Departmental Mission & Responsibilities:**

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

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

## **Workload:**

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

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**NOTES:**

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# Department Summary

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*Department: G. I. S.*

**Budget Year:** 2012

**Division:** Information Technology Summary

**Tax District:** Full Town

**Cost Center #:** 1682

**Manager:** Ross Baldwin

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## **Goals & Objectives:**

1. Assess our ArcGIS Server Strategy Plan.
2. Develop necessary applications to aid Emergency Responders and citizens in Disaster Preparation and Recovery.
3. Redevelop all of our web applications. on a new platform and redeploy.
4. Investigate the citizen participation in government mobile concept. These online activities allow citizens to review activities published by the local government, submit requests for service in their community, and review social media feeds to see what is being said about their community.
5. Continue to design and implement specific web applications that educate the public about various Town activities, hence reducing the demand on Town departments.
6. To enhance our 3D capabilities; which would provide for more efficient development of 3D models.
7. Help to develop a Transfer of Developments Rights (TDR) program and establish a way to track them.
8. Perform a detailed Land Classification and Impervious Surface analysis.
9. Begin to link Subdivision Maps and Site Plans in Govern.

## **Legal Authority:**

Town Code Chapter 27.

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**NOTES:**

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## 2012 FEE SCHEDULE FOR GIS ePORTAL

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

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

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### NOTES:

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# 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 1/1/12
<b>Information Technology Summary</b>												
<b>G. I. S. - 1682</b>												
Geographic Info Sys Manager	ADMINISTRATIVE	81,600	0	0	81,600	19,006	6,242	10,200	247	35,973	117,573	4.1
Senior Programmer Analyst	ADMINSUPPORT	66,219	0	0	66,219	9,406	5,066	8,277	206	23,180	89,399	4.3
Assistant Cartographer*	CSEA40HOUR-NEW / I / E	34,936	0	0	34,936	12,699	2,673	4,367	111	19,969	54,905	4.8
Geographic Info Sys Supervisor	CSEA40HOUR-NEW / K / 3	70,467	4,228	0	74,696	21,166	5,714	9,337	218	36,689	111,384	
Geographic Info Sys Tech III**	CSEA40HOUR-NEW / I / 4	0	0	0	0	0	0	0	0	0	0	
<b>Total G. I. S. - 1682</b>		<b>253,223</b>	<b>4,228</b>	<b>0</b>	<b>257,451</b>	<b>62,277</b>	<b>19,695</b>	<b>32,181</b>	<b>782</b>	<b>115,811</b>	<b>373,262</b>	

\* Funded 60% G.I.S. and 40% Land Management/Zoning Tax District

\*\* Transferred to Town Assessor Appraisal Systems Division

**NOTES:**

**Town of Southampton**  
**2012 Adopted Budget**  
 G. I. S. - 1682

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Difference	2012 Adopted / 2011 % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	77,200	69,847	291,440	328,467	311,491	315,284	242,196	242,196	331,836	3,368	1.03%	335,935	251,864	251,864	341,931
	<b>Total Real Property Taxes</b>	<b>77,200</b>	<b>69,847</b>	<b>291,440</b>	<b>328,467</b>	<b>311,491</b>	<b>315,284</b>	<b>242,196</b>	<b>242,196</b>	<b>331,836</b>	<b>3,368</b>	<b>1.03%</b>	<b>335,935</b>	<b>251,864</b>	<b>251,864</b>	<b>341,931</b>
<b>Other Revenue:</b>																
2775	Professional Fees	82,000	70,839	80,000	80,000	64,125	65,000	65,000	65,000	65,000	(15,000)	(18.75%)	65,000	65,000	65,000	65,000
5031	Interfund Transfer - Revenue	195,000	195,000	0	0	0	37,170	0	0	0	0	0.00%	40,673	0	0	0
	<b>Total Other Revenue</b>	<b>277,000</b>	<b>265,839</b>	<b>80,000</b>	<b>80,000</b>	<b>64,125</b>	<b>102,170</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>(15,000)</b>	<b>(18.75%)</b>	<b>105,673</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
	<b>Total Revenue</b>	<b>354,200</b>	<b>335,685</b>	<b>371,440</b>	<b>408,467</b>	<b>375,616</b>	<b>417,454</b>	<b>307,196</b>	<b>307,196</b>	<b>396,836</b>	<b>(11,632)</b>	<b>(2.85%)</b>	<b>441,608</b>	<b>316,864</b>	<b>316,864</b>	<b>406,931</b>
<b>Salaries:</b>																
6100	Salaries	253,349	248,147	256,984	256,984	213,969	269,094	187,004	187,004	253,223	3,761	1.46%	276,294	190,050	190,050	257,594
6110	Longevity	2,263	2,319	2,391	2,415	1,992	2,522	4,228	4,228	4,228	(1,813)	(75.10%)	6,199	5,709	5,709	5,709
	<b>Total Salaries</b>	<b>255,612</b>	<b>250,466</b>	<b>259,375</b>	<b>259,399</b>	<b>215,961</b>	<b>271,615</b>	<b>191,232</b>	<b>191,232</b>	<b>257,451</b>	<b>1,948</b>	<b>0.75%</b>	<b>282,493</b>	<b>195,759</b>	<b>195,759</b>	<b>263,303</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	17,637	24,139	29,828	29,828	24,813	33,952	23,904	23,904	32,181	(2,353)	(7.89%)	40,961	26,428	26,428	35,546
6830	FICA Tax Expenditure	19,554	19,161	19,842	19,842	16,243	20,778	14,629	14,629	19,695	147	0.74%	21,611	14,976	14,976	20,143
6835	MTA Tax	0	0	0	0	0	924	650	650	875	(875)	(100.00%)	960	666	666	895
6840	Worker's Compensation	5,432	974	1,200	1,386	1,155	1,451	501	501	679	708	51.05%	1,509	509	509	690
6860	Medical Insurance - Active Employees	28,013	28,404	33,360	53,411	40,467	60,142	49,444	49,444	57,864	(4,453)	(8.34%)	64,953	51,364	51,364	57,864
6865	Dental & Optical	3,936	3,890	4,320	4,320	3,526	4,903	3,187	3,187	4,413	(93)	(2.15%)	5,296	3,378	3,378	4,678
6875	Disability	115	58	115	115	48	115	75	75	104	12	10.00%	115	75	75	104
	<b>Total Employee Benefits - Current</b>	<b>74,687</b>	<b>76,625</b>	<b>88,666</b>	<b>108,903</b>	<b>86,252</b>	<b>122,265</b>	<b>92,391</b>	<b>92,391</b>	<b>115,811</b>	<b>(6,908)</b>	<b>(6.34%)</b>	<b>135,406</b>	<b>97,395</b>	<b>97,395</b>	<b>119,919</b>
	<b>Total Employee Costs</b>	<b>330,300</b>	<b>327,090</b>	<b>348,040</b>	<b>368,301</b>	<b>302,213</b>	<b>393,880</b>	<b>283,622</b>	<b>283,622</b>	<b>373,262</b>	<b>(4,960)</b>	<b>(1.35%)</b>	<b>417,899</b>	<b>293,155</b>	<b>293,155</b>	<b>383,222</b>
<b>Contractual:</b>																
6401	Contracts	22,000	11,628	22,000	38,702	19,147	21,474	21,474	21,474	21,474	17,228	44.51%	21,609	21,609	21,609	21,609
6420	Other	0	0	0	250	15	0	0	0	0	250	100.00%	0	0	0	0
6425	Office Supplies	400	0	400	400	0	400	400	400	400	0	0.00%	400	400	400	400
6450	Schools & Training	1,500	1,156	1,000	1,000	94	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6466	Telephone - Wireless	0	0	0	0	0	700	700	700	700	(700)	(100.00%)	700	700	700	700
	<b>Total Contractual</b>	<b>23,900</b>	<b>12,784</b>	<b>23,400</b>	<b>40,352</b>	<b>19,256</b>	<b>23,574</b>	<b>23,574</b>	<b>23,574</b>	<b>23,574</b>	<b>16,778</b>	<b>41.58%</b>	<b>23,709</b>	<b>23,709</b>	<b>23,709</b>	<b>23,709</b>
	<b>Total Expenditures</b>	<b>354,200</b>	<b>339,874</b>	<b>371,440</b>	<b>408,653</b>	<b>321,468</b>	<b>417,454</b>	<b>307,196</b>	<b>307,196</b>	<b>396,836</b>	<b>11,818</b>	<b>2.89%</b>	<b>441,608</b>	<b>316,864</b>	<b>316,864</b>	<b>406,931</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(4,189)</b>	<b>0</b>	<b>(186)</b>	<b>54,148</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>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	186	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(4,189)</b>	<b>0</b>	<b>0</b>	<b>54,148</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 of Southampton**  
 2012 Adopted Budget  
 eGovernment & Production - 1686

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	2012 Adopted / 2011 Amended Difference	2012 Adopted / 2011 Amended % of Change	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
<b>Real Property Taxes:</b>																
1001	Property Taxes	177,899	178,536	209,662	205,661	207,962	224,311	63,470	63,470	0	(205,661)	(100.00%)	235,786	64,123	64,123	0
	<b>Total Real Property Taxes</b>	<b>177,899</b>	<b>178,536</b>	<b>209,662</b>	<b>205,661</b>	<b>207,962</b>	<b>224,311</b>	<b>63,470</b>	<b>63,470</b>	<b>0</b>	<b>(205,661)</b>	<b>(100.00%)</b>	<b>235,786</b>	<b>64,123</b>	<b>64,123</b>	<b>0</b>
<b>Other Revenue:</b>																
1521	Departmental Income	1,225	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
2770	Miscellaneous	0	54	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	<b>Total Other Revenue</b>	<b>1,225</b>	<b>54</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>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Revenue</b>	<b>179,124</b>	<b>178,590</b>	<b>209,662</b>	<b>205,661</b>	<b>207,962</b>	<b>224,311</b>	<b>63,470</b>	<b>63,470</b>	<b>0</b>	<b>(205,661)</b>	<b>(100.00%)</b>	<b>235,786</b>	<b>64,123</b>	<b>64,123</b>	<b>0</b>
<b>Salaries:</b>																
6100	Salaries	114,976	115,845	119,528	119,528	91,639	123,412	0	0	0	119,528	100.00%	125,005	0	0	0
6110	Longevity	3,850	4,005	4,129	3,485	3,441	4,228	0	0	0	3,485	100.00%	4,296	0	0	0
	<b>Total Salaries</b>	<b>118,826</b>	<b>119,850</b>	<b>123,656</b>	<b>123,012</b>	<b>95,080</b>	<b>127,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,012</b>	<b>100.00%</b>	<b>129,301</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employee Benefits - Current:</b>																
6810	Employee Retirement - Active	8,199	11,551	14,220	14,220	10,895	15,955	0	0	0	14,220	100.00%	18,749	0	0	0
6830	FICA Tax Expenditure	9,090	8,918	9,460	9,460	6,707	9,765	0	0	0	9,460	100.00%	9,892	0	0	0
6835	MTA Tax	0	0	0	0	0	434	0	0	0	0	0.00%	440	0	0	0
6840	Worker's Compensation	2,525	466	572	661	551	682	0	0	0	661	100.00%	691	0	0	0
6860	Medical Insurance - Active Employees	19,185	20,179	34,297	32,597	26,998	39,006	0	0	0	32,597	100.00%	42,126	0	0	0
6865	Dental & Optical	1,968	1,945	2,160	2,160	1,763	2,452	0	0	0	2,160	100.00%	2,648	0	0	0
6875	Disability	58	0	58	58	0	58	0	0	0	58	100.00%	58	0	0	0
	<b>Total Employee Benefits - Current</b>	<b>41,025</b>	<b>43,058</b>	<b>60,767</b>	<b>59,156</b>	<b>46,913</b>	<b>68,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,156</b>	<b>100.00%</b>	<b>74,602</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Employee Costs</b>	<b>159,851</b>	<b>162,908</b>	<b>184,424</b>	<b>182,169</b>	<b>141,993</b>	<b>195,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,169</b>	<b>100.00%</b>	<b>203,903</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractual:</b>																
6401	Contracts	17,518	16,142	24,838	23,181	15,582	26,720	63,070	63,070	0	23,181	100.00%	30,283	63,723	63,723	0
6411	Printing and Stationery	1,225	0	0	0	0	1,200	0	0	0	0	0.00%	1,200	0	0	0
6425	Office Supplies	230	174	200	200	134	200	200	200	0	200	100.00%	200	200	200	0
6450	Schools & Training	300	0	200	200	0	200	200	200	0	200	100.00%	200	200	200	0
	<b>Total Contractual</b>	<b>19,273</b>	<b>16,316</b>	<b>25,238</b>	<b>23,581</b>	<b>15,716</b>	<b>28,320</b>	<b>63,470</b>	<b>63,470</b>	<b>0</b>	<b>23,581</b>	<b>100.00%</b>	<b>31,883</b>	<b>64,123</b>	<b>64,123</b>	<b>0</b>
	<b>Total Expenditures</b>	<b>179,124</b>	<b>179,224</b>	<b>209,662</b>	<b>205,750</b>	<b>157,709</b>	<b>224,311</b>	<b>63,470</b>	<b>63,470</b>	<b>0</b>	<b>205,750</b>	<b>100.00%</b>	<b>235,786</b>	<b>64,123</b>	<b>64,123</b>	<b>0</b>
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(635)</b>	<b>0</b>	<b>(89)</b>	<b>50,253</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>
<b>Appropriated Fund Balance:</b>																
9090	Appropriated Fund Balance	0	0	0	89	0	0	0	0	0			0	0	0	0
	<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>(635)</b>	<b>0</b>	<b>0</b>	<b>50,253</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>