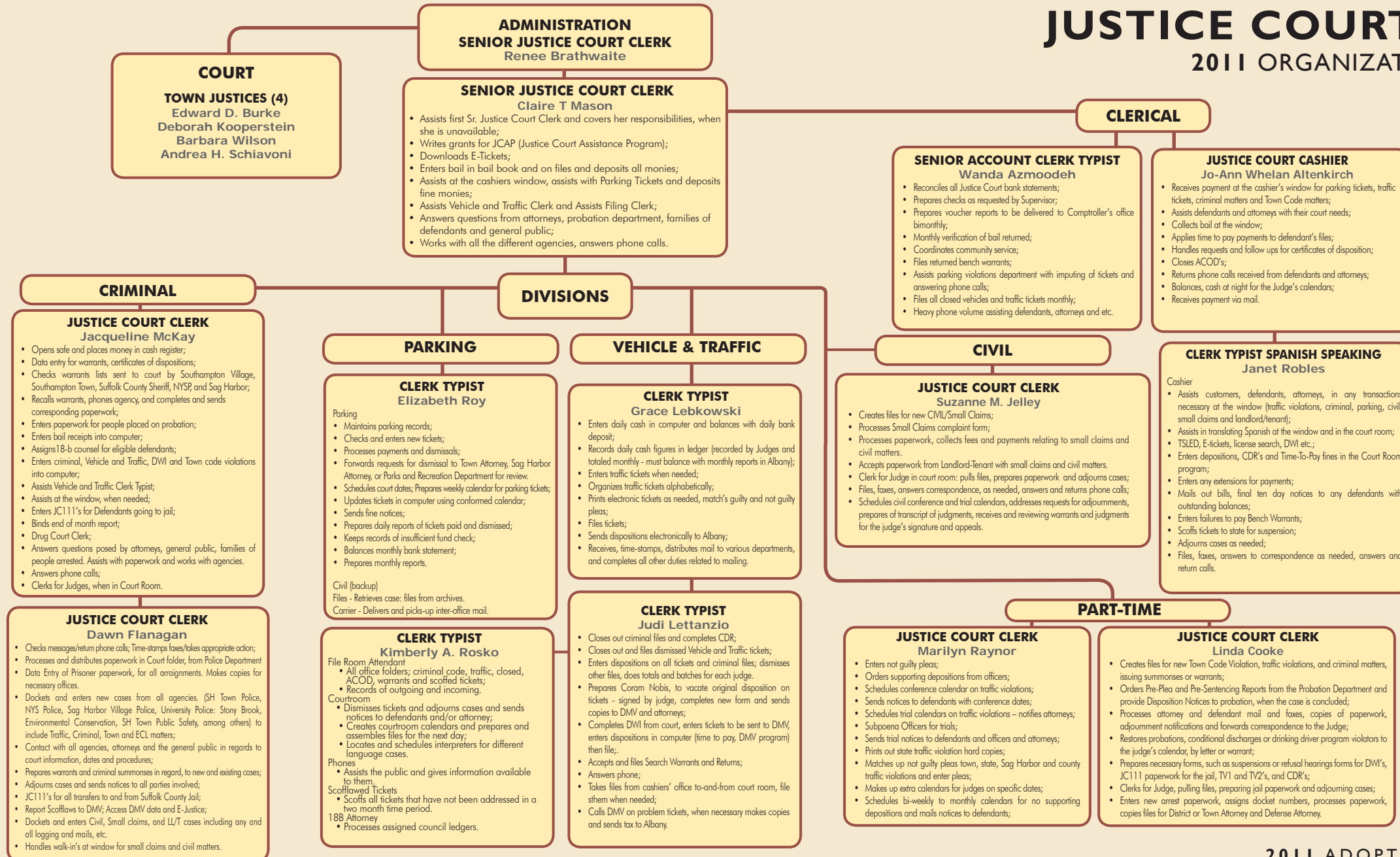


JUSTICE COURT OFFICE

2011 ORGANIZATIONAL CHART



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 1/1/11
Justice Court												
Justice Court - 1110												
Senior Justice Court Clerk	ADMINISTRATIVE	90,000	0	0	90,000	19,207	6,885	10,350	445	36,888	126,888	26.0
Court Clerk	ADMINSUPPORT	39,015	0	0	39,015	9,420	2,985	4,487	209	17,101	56,116	3.7
Senior Justice Court Clerk	ADMINSUPPORT	55,000	0	0	55,000	9,420	4,208	6,325	283	20,236	75,236	16.8
Clerk Typist	CSEA32.5HOUR / 01 / 5	38,364	3,835	0	42,199	19,207	3,228	4,853	224	27,512	69,711	23.0
Justice Court Clerk	CSEA32.5HOUR / 07 / 5	58,682	4,695	0	63,376	9,420	4,848	7,288	322	21,879	85,255	15.8
Clerk Typist	CSEA40HOUR-NEW / B / 5	38,962	0	0	38,962	17,250	2,981	4,481	209	24,920	63,882	4.8
Clerk Typist	CSEA40HOUR-NEW / B / 5	38,962	2,338	0	41,301	17,250	3,159	4,750	220	25,379	66,680	10.7
Clerk Typist	CSEA40HOUR-NEW / B / 5	38,962	2,338	0	41,301	17,250	3,159	4,750	220	25,379	66,680	12.1
Clerk Typist Spanish Speaking	CSEA40HOUR-NEW / B / 5	38,962	0	0	38,962	17,250	2,981	4,481	209	24,920	63,882	4.3
Justice Court Cashier	CSEA40HOUR-NEW / C / 5	42,282	1,691	0	43,973	17,250	3,364	5,057	232	25,903	69,876	6.7
Justice Court Clerk	CSEA40HOUR-NEW / C / 5	42,282	4,228	3,695	50,205	1,080	3,841	5,774	261	10,955	61,160	21.0
Justice Court Clerk	CSEA40HOUR-NEW / C / 5	42,282	2,537	0	44,819	17,250	3,429	5,154	1,744	27,577	72,395	13.7
Senior Account Clerk Typist	CSEA40HOUR-NEW / D / 5	45,602	2,736	0	48,338	9,420	3,698	5,559	253	18,929	67,268	12.9
Town Justice	ELECTOFFICIALS	67,100	0	0	67,100	19,207	5,133	7,716	339	32,396	99,496	2.0
Town Justice	ELECTOFFICIALS	67,100	0	0	67,100	19,207	5,133	7,716	339	32,396	99,496	13.0
Town Justice	ELECTOFFICIALS	67,100	0	0	67,100	9,420	5,133	7,716	339	22,609	89,709	17.8
Town Justice	ELECTOFFICIALS	67,100	0	0	67,100	19,207	5,133	7,716	339	32,396	99,496	3.0
Justice Court Clerk	PART-TIME	13,520	0	0	13,520	0	1,034	1,555	91	2,680	16,200	
Justice Court Clerk	PART-TIME	13,000	0	0	13,000	0	994	1,495	89	2,578	15,578	
Student Intern I - Vacant	SEASONAL	1,875	0	0	1,875	0	143	0	37	181	2,055	
Student Intern I - Vacant	SEASONAL	1,875	0	0	1,875	0	143	0	37	181	2,055	
Student Intern I - Vacant	SEASONAL	1,875	0	0	1,875	0	143	0	37	181	2,055	
Student Intern I - Vacant	SEASONAL	1,875	0	0	1,875	0	143	0	37	181	2,055	
Total Justice Court - 1110		911,775	24,399	3,695	939,869	247,716	71,900	107,223	6,520	433,358	1,373,227	

NOTES:

Department Summary

Department: Justice Court

Budget Year: 2011

Division: Justice Court

Tax District: Full Town

Cost Center #: 1110

Manager: Renee Brathwaite

Departmental Mission & Responsibilities:

The Justice Court is a multi-faceted Court, processing all criminal, civil, traffic and parking summonses issued within Town of Southampton. Complaints are handled from the following agencies: Southampton Town Police, New York State Police, Sag Harbor Village Police, Suffolk County Sheriff, Suffolk County Police, Park Rangers, Environmental Conservation, Bay Constables, Fire Marshall and Building and Zoning. Each court case involves many procedures. For the cases, the initial information must be keyed in and the defendant's plea must be entered. Bail, if set and paid, must be entered, deposited in the bank and a record kept for auditing purposes. The cases must be scheduled for arraignment, for conferences, and maybe for trial. The Judge's decision must be noted, if any payment, it is posted to the computer, deposited in the bank, the processing of paperwork; and then the final procedure is to close the case manually and electronically both in CDR and TSLED, so that it can appear on the monthly report.

NOTES:

Department Summary

Department: Justice Court

Budget Year: 2011
Division: Justice Court
Tax District: Full Town

Cost Center #: 1110
Manager: Renee Brathwaite

NOTES:

Workload:

The Southampton Town Justice Court is one of the busiest Justice Courts in the State. In 2009, the Justice Court handled over 47,000 cases including Small Claims, Civil, Criminal, Traffic, Town Codes, and Parking Tickets. In 2009, this Court had over 45,000 people pass through the metal detector with approximately 15,000 activations.

Total revenue of \$3,064,244.10 was collected and the New York State Comptroller returned \$1,651,422.40 to the Town. In June of 2002, the Court started to accept credit cards with Master Card and Visa.

Arraignments are held on Saturday, Sunday and Monday mornings and Wednesday afternoons, as well as all Holidays. Small Claims and Civil Court is held on Monday and Friday Mornings, as well as some Wednesday evenings. Traffic tickets are heard every day of the week, whether in morning or afternoon sessions. Criminal cases are heard on Tuesday, Wednesday and Thursday in the morning and afternoon sessions. The Town Code and Parking tickets are heard on Friday afternoons. Jury and non-jury trials are heard on Thursday. Drug Court is heard on Tuesday afternoons. Night Court is held on Wednesday nights for Small Claims, Civil and some Town Code matters.

To handle this workload, there are four (4) Judges using three (3) courtrooms, along with one (1) Chief Court Clerk, thirteen (13) Full time clerks, two (2) Part time clerks, one (1) Law clerk, two (2) stenographers, and two (2) interpreters. Every summer there are Law interns to assist the Judges. Also, assisting the Courts are four (4) court officers (budgeted through the Police Department) and a Domestic Violence staff (budgeted through the Human Services Department, as per Chapter 8 of the Town Code).

In November 2003, the Drug Court (East End Regional Intervention Court (EERIC)) was started with Southampton Town Justice Deborah Kooperstein and Riverhead Town Justice Allen Smith. It started with one defendant and now has over fifty (50) defendants and over forty (40) graduates. The Drug Court expenses are funded through an appropriation of the Justice Court Trust Fund, established by Town Board Resolution 2009-57.

With this additional workload and the volume increasing each year, the computer system had to be updated and the Court chose Service Education Inc. (SEI). In May of 2004, the system became Windows NT platform and the Court was able to electronically submit the monthly reports to the State. In 2005, the system was updated to allow the Court to upload the Criminal Dispositions (CDR) and the vehicle and traffic violations (EDATE). At that time, the system also allowed the New York State Police to be able to start the new TRACS tickets. In 2008, the Court obtained access to use the EJUSTICE system and the DMV Call system.

With such a large workload, there is a huge demand on equipment, computers and technological devices. Since 2001, the Court staff has been successfully writing and applying for grants to secure these items. The application of grants are submitted to the Office of Court Administration (OCA), the Justice Court Assistant Program (JCAP), as well as the Justice Court Survey through OCA.

Department Summary

Department: Justice Court

Budget Year: 2011

Division: Justice Court

Tax District: Full Town

Cost Center #: 1110

Manager: Renee Brathwaite

NOTES:

Goals & Objectives:

1. Continue to cross train the staff to optimize resources and improve level of service.
2. Continue to optimize the CDR, EDATE, EJUSTICE, and DMV Call programs.
3. Continue to optimize the parking procedure implemented using the system in SEI.
4. Complete the update the record keeping and microfilming of the Courts data.
5. Continue to ensure a smooth transition in court operations to the Jackson Avenue Complex.
6. Consider the expanding of the Video Arraignment with Sag Harbor Village.
7. Consider the expansion of the front lobby of the court.

Legal Authority:

The Traffic Violations Bureau of the Court was established pursuant to Sec. 67-1 of the Town Code.

Town of Southampton
2011 Adopted Budget
Justice Court - 1110

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	1,490,705	1,368,302	1,377,734	1,377,734	1,377,734	1,629,949	1,532,027	1,532,027	1,537,225	159,491	11.58%	1,720,720	1,623,372	1,623,372	1,623,372
	Total Real Property Taxes	1,490,705	1,368,302	1,377,734	1,377,734	1,377,734	1,629,949	1,532,027	1,532,027	1,537,225	159,491	11.58%	1,720,720	1,623,372	1,623,372	1,623,372
Other Revenue:																
2610	Justice Court Fines and Fees	0	0	0	29,000	0	0	0	0	0	(29,000)	(100.00%)	0	0	0	0
2611	Justice Court Fines and Fees	20,000	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
3021	State Aid - Court Facilities	0	0	0	0	1,099	0	0	0	0	0	0.00%	0	0	0	0
3330	County Aid	47,500	0	55,000	63,900	63,900	58,000	58,000	58,000	58,000	(5,900)	(9.23%)	60,000	60,000	60,000	60,000
5031	Interfund Transfer - Revenue	0	20,000	20,000	20,000	20,000	0	0	0	45,000	25,000	125.00%	0	0	0	45,000
	Total Other Revenue	67,500	20,000	75,000	112,900	84,999	58,000	58,000	58,000	103,000	(9,900)	(8.77%)	60,000	60,000	60,000	105,000
	Total Revenue	1,558,205	1,388,302	1,452,734	1,490,634	1,462,733	1,687,949	1,590,027	1,590,027	1,640,225	149,591	10.04%	1,780,720	1,683,372	1,683,372	1,728,372
Salaries:																
6100	Salaries	864,695	849,232	852,564	852,564	712,788	943,084	877,756	877,756	877,756	(25,193)	(2.95%)	955,836	889,993	889,993	889,993
6103	Accumulated Sick/Personal Days	757	2,064	1,703	1,703	934	1,195	1,195	1,195	1,195	508	29.83%	1,195	1,195	1,195	1,195
6105	Part Time Salaries	34,020	30,973	26,520	34,020	28,699	41,518	41,518	41,518	41,518	(7,498)	(22.04%)	41,518	41,518	41,518	41,518
6110	Longevity	18,211	19,424	23,805	23,805	19,837	24,399	24,399	24,399	24,399	(595)	(2.50%)	24,888	27,447	27,447	27,447
6127	Cash in Lieu of Health Benefits	0	1,250	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	917,683	902,944	907,091	914,591	763,508	1,012,697	947,369	947,369	947,369	(32,778)	(3.58%)	1,025,936	962,653	962,653	962,653
Employee Benefits - Current:																
6810	Employee Retirement - Active	71,314	66,018	62,589	87,499	52,158	114,735	107,223	107,223	112,421	(24,921)	(28.48%)	164,783	154,468	154,468	154,468
6830	FICA Tax Expenditure	70,394	68,790	69,392	69,392	56,355	76,678	71,900	71,900	71,900	(2,508)	(3.61%)	77,554	73,069	73,069	73,069
6840	Worker's Compensation	14,112	14,228	19,275	19,275	16,062	6,160	5,857	5,857	5,857	13,418	69.61%	6,251	5,988	5,988	5,988
6860	Medical Insurance - Active Employees	192,301	201,514	191,611	191,611	162,343	229,356	229,356	229,356	229,356	(37,745)	(19.70%)	247,710	247,710	247,710	247,710
6865	Dental & Optical	14,798	0	16,728	16,728	13,777	18,360	18,360	18,360	18,360	(1,632)	(9.76%)	19,823	19,823	19,823	19,823
6875	Disability	0	258	547	547	257	662	662	662	662	(115)	(21.05%)	662	662	662	662
	Total Employee Benefits - Current	362,920	350,808	360,143	385,053	300,952	445,952	433,358	433,358	438,556	(53,503)	(13.90%)	516,783	501,720	501,720	501,720
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	70,562	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	10,800	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	81,362	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	1,361,965	1,253,752	1,267,234	1,299,644	1,064,459	1,458,649	1,380,727	1,380,727	1,385,925	(86,281)	(6.64%)	1,542,720	1,464,372	1,464,372	1,464,372
Contractual:																
6401	Contracts	16,500	20,746	6,000	6,000	4,161	6,000	4,000	4,000	4,000	2,000	33.33%	7,000	4,500	4,500	4,500
6406	Repair Equipment	500	0	500	7	0	500	500	500	500	(493)	(7042.86%)	500	500	500	500
6410	Postage	0	0	0	0	0	27,800	26,300	26,300	26,300	(26,300)	(100.00%)	28,500	27,000	27,000	27,000

Town of Southampton
2011 Adopted Budget
Justice Court - 1110

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual							2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
							2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget								
6411	Printing and Stationery	5,000	4,930	5,000	4,882	4,882	6,000	6,000	6,000	6,000	(1,118)	(22.90%)	5,500	5,500	5,500	5,500		
6412	Publications	1,500	901	1,500	1,301	1,301	2,000	1,500	1,500	1,500	(199)	(15.30%)	2,500	2,000	2,000	2,000		
6415	Telephone	1,000	1,092	500	500	1,318	1,500	0	0	0	500	100.00%	1,500	0	0	0		
6416	Travel, Dues and Related	1,500	1,530	1,000	957	802	2,500	1,000	1,000	1,000	(43)	(4.49%)	2,500	2,500	2,500	2,500		
6419	Microfilming	3,000	0	2,000	700	0	1,500	1,500	1,500	1,500	(800)	(114.29%)	1,500	1,500	1,500	1,500		
6420	Other	0	0	0	1,569	0	0	0	0	0	1,569	100.00%	0	0	0	0		
6425	Office Supplies	4,000	2,717	3,000	3,584	2,886	4,500	3,000	3,000	3,000	584	16.29%	4,000	2,500	2,500	2,500		
6428	Drug Court Expense	20,000	27,260	20,000	20,000	16,461	30,000	20,000	20,000	30,000	(10,000)	(50.00%)	30,000	20,000	20,000	30,000		
6434	Interpreters	0	0	55,000	72,400	57,775	55,000	55,000	55,000	70,000	2,400	3.31%	60,000	60,000	60,000	75,000		
6435	Stenographer	130,000	98,879	80,000	93,000	74,934	80,000	80,000	80,000	100,000	(7,000)	(7.53%)	82,000	82,000	82,000	102,000		
6450	Schools & Training	0	0	2,500	2,500	1,598	3,500	2,000	2,000	2,000	500	20.00%	3,500	2,000	2,000	2,000		
6477	Copier Leases	0	0	8,500	8,500	7,216	8,500	8,500	8,500	8,500	0	0.00%	9,000	9,000	9,000	9,000		
6899	Contingent	13,240	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0		
	Total Contractual	196,240	158,055	185,500	215,900	173,334	229,300	209,300	209,300	254,300	(38,400)	(17.79%)	238,000	219,000	219,000	264,000		
	Total Expenditures	1,558,205	1,411,807	1,452,734	1,515,544	1,237,793	1,687,949	1,590,027	1,590,027	1,640,225	(124,681)	(8.23%)	1,780,720	1,683,372	1,683,372	1,728,372		
	Net Surplus (Deficit)	0	(23,504)	0	(24,910)	224,940	0	0	0	0			0	0	0	0		
	Appropriated Fund Balance:																	
9090	Appropriated Fund Balance	0	0	0	24,910	0	0	0	0	0			0	0	0	0		
	Net Surplus (Deficit)	0	(23,504)	0	0	224,940	0	0	0	0			0	0	0	0		