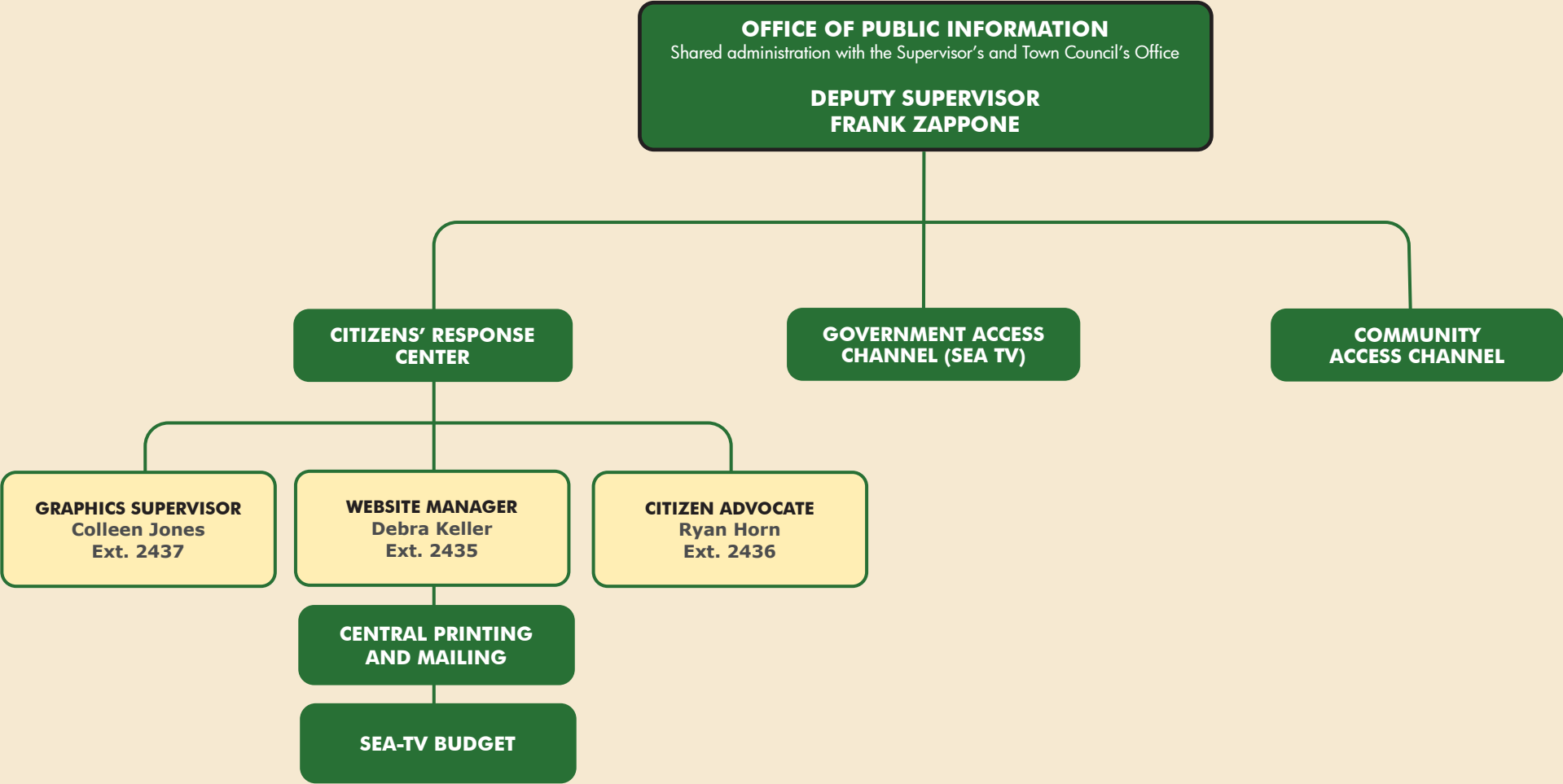


2022 ORGANIZATIONAL CHART
OFFICE OF PUBLIC INFORMATION

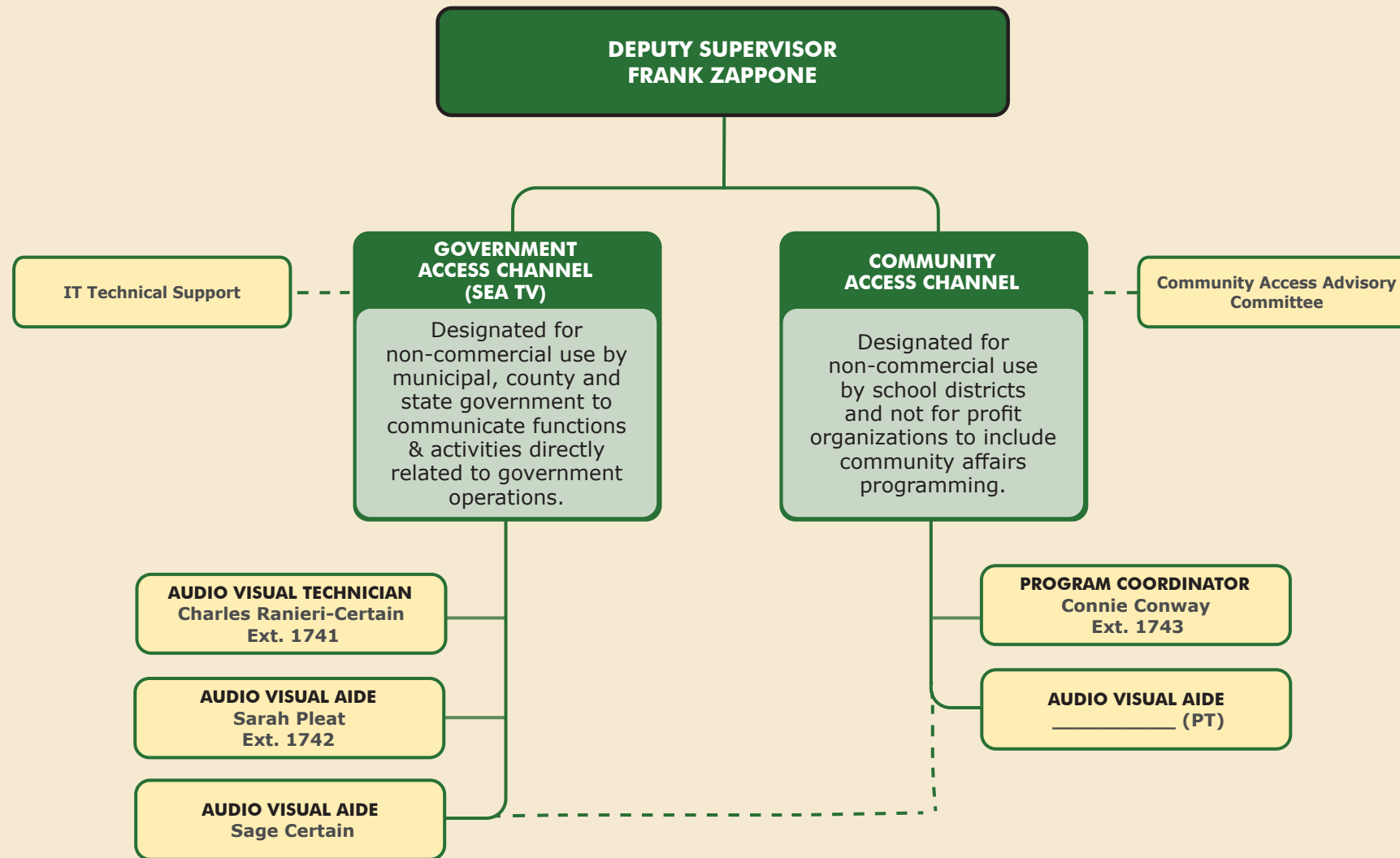
CITIZENS' RESPONSE CENTER

Main Line: 702-2440

Fax: 283-6010



2022 ORGANIZATIONAL CHART
OFFICE OF PUBLIC INFORMATION



CITIZEN'S RESPONSE CENTER - SUMMARY

Department: Citizens' Response Center

Budget Year: 2022

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 1480

Manager: Debra Keller

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.
- 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

Department: Citizens' Response Center

Budget Year: 2022

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 1480

Manager: Debra Keller

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: 2022

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 1480

Manager: Debra Keller

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.

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 1/1/22
Public Information and Communication												
Public Information Summary												
Citizens' Response Center - 1480												
Citizen Advocate	ADMINSUPPORT	57,919	2,317	0	60,236	13,908	4,626	7,771	461	26,766	87,001	13.6
Website Manager	ADMINSUPPORT	72,982	2,190	0	75,172	29,724	5,774	9,698	573	45,769	120,941	13.3
Graphics Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - G / Step 6	69,071	4,144	0	73,215	28,860	5,623	9,445	551	44,478	117,693	13.6
Total Citizens' Response Center - 1480		199,971	8,651	0	208,623	72,492	16,022	26,913	1,585	117,013	325,635	

NOTES:

Town of Southampton

2022 Tentative Budget

Citizens' Response Center - 1480

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	379,282	379,282	387,547	387,547	366,601	409,514	409,514	21,967	5.67%	414,414	414,414	4,900	1.20%
	Total Real Property Taxes	379,282	379,282	387,547	387,547	366,601	409,514	409,514	21,967	5.67%	414,414	414,414	4,900	1.20%
	Total Revenue	379,282	379,282	387,547	387,547	366,601	409,514	409,514	21,967	5.67%	414,414	414,414	4,900	1.20%
Salaries:														
6100	Salaries	189,882	189,877	194,085	194,085	129,385	197,971	199,971	(5,886)	(3.03%)	201,927	203,967	(3,996)	(2.00%)
6110	Longevity	6,985	7,676	7,856	7,856	0	8,581	8,651	(796)	(10.13%)	8,664	8,734	(83)	(0.96%)
	Total Salaries	196,867	197,553	201,941	201,941	129,385	206,553	208,623	(6,682)	(3.31%)	210,591	212,701	(4,079)	(1.96%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	25,086	25,035	28,417	28,417	18,164	26,646	26,913	1,504	5.29%	27,167	27,440	(526)	(1.96%)
6830	FICA Tax Expenditure	15,316	14,387	15,517	15,517	9,400	15,863	16,022	(506)	(3.26%)	16,174	16,336	(313)	(1.96%)
6835	MTA Tax	681	639	690	690	418	705	712	(22)	(3.26%)	719	726	(14)	(1.95%)
6840	Worker's Compensation	3,342	2,575	893	893	570	812	820	73	8.17%	828	836	(16)	(2.00%)
6860	Medical Insurance - Active Employees	67,128	63,477	67,128	67,128	43,793	67,776	67,776	(648)	(0.97%)	67,776	67,776	0	0.00%
6865	Dental & Optical	4,140	4,137	4,140	4,140	2,906	4,716	4,716	(576)	(13.91%)	4,716	4,716	0	0.00%
6875	Disability	52	27	52	52	12	53	53	(1)	(1.38%)	53	53	0	0.00%
	Total Employee Benefits - Current	115,745	110,278	116,836	116,836	75,263	116,571	117,013	(176)	(0.15%)	117,433	117,882	(870)	(0.74%)
	Total Employee Costs	312,612	307,830	318,777	318,777	204,648	323,124	325,635	(6,858)	(2.15%)	328,024	330,584	(4,949)	(1.52%)
Equipment:														
6200	Equipment	5,400	5,173	0	0	0	0	0	0	0.00%	0	0	0	0.00%

Town of Southampton

2022 Tentative Budget

Citizens' Response Center - 1480

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
6202	Software	2,000	1,829	2,700	2,700	0	3,520	3,520	(820)	(30.37%)	3,520	3,520	0	0.00%
	Total Equipment	7,400	7,001	2,700	2,700	0	3,520	3,520	(820)	(30.37%)	3,520	3,520	0	0.00%
	Contractual:													
6401	Contracts	19,320	30,601	26,120	26,120	23,571	42,420	42,420	(16,300)	(62.40%)	42,420	42,420	0	0.00%
6409	Copier Supplies	14,500	6,707	14,500	14,500	4,024	14,500	14,500	0	0.00%	14,500	14,500	0	0.00%
6410	Postage	250	206	250	250	245	250	250	0	0.00%	250	250	0	0.00%
6411	Printing and Stationery	14,850	5,319	14,850	14,850	2,366	15,350	12,839	2,011	13.54%	15,350	12,791	48	0.37%
6412	Publications	50	48	50	50	0	50	50	0	0.00%	50	50	0	0.00%
6416	Travel, Dues and Related	300	0	300	300	0	300	300	0	0.00%	300	300	0	0.00%
6425	Office Supplies	1,600	1,423	1,600	1,600	574	1,600	1,600	0	0.00%	1,600	1,600	0	0.00%
6450	Schools & Training	1,000	0	1,000	1,000	0	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6477	Copier Leases	7,400	7,059	7,400	7,400	5,294	7,400	7,400	0	0.00%	7,400	7,400	0	0.00%
	Total Contractual	59,270	51,363	66,070	66,070	36,074	82,870	80,359	(14,289)	(21.63%)	82,870	80,311	48	0.06%
	Total Expenditures	379,282	366,194	387,547	387,547	240,722	409,514	409,514	(21,967)	(5.67%)	414,414	414,414	(4,900)	(1.20%)
	Net Surplus (Deficit)	0	13,088	0	0	125,880	0	0			0	0		
	Net Surplus (Deficit)	0	13,088	0	0	125,880	0	0			0	0		

CENTRAL PRINTING & MAILING - SUMMARY

Department: Central Printing & Mailing

Budget Year: 2022

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 1670

Manager: Francis Zappone

NOTES:

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 Town departments with printing, copying, and mailing supplies; manages Town mailing equipment; and arranges for research regarding new equipment and delivery of leased or purchased equipment.

The division is continuing the efforts of the Public Information Office to “right-size” photocopying equipment; identify areas in which photocopiers can be shared by departments; and find suitable equipment at more competitive pricing. Additionally, the division is upgrading the mail machines to the latest technology that includes the Electronic Return Receipt option which will save the Town both time and postage when processing Certified Return Receipt mail.

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
2022 Tentative Budget
Central Printing & Mailing - 1670

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Difference	2023 Tentative/2022 % of Change
	Real Property Taxes:													
1001	Property Taxes	147,600	147,600	147,600	147,600	139,623	147,600	140,000	(7,600)	(5.15%)	147,600	147,600	7,600	5.43%
	Total Real Property Taxes	147,600	147,600	147,600	147,600	139,623	147,600	140,000	(7,600)	(5.15%)	147,600	147,600	7,600	5.43%
	Other Revenue:													
2770	Miscellaneous	0	0	0	0	250	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	0	0	0	0	250	0	0	0	0.00%	0	0	0	0.00%
	Total Revenue	147,600	147,600	147,600	147,600	139,873	147,600	140,000	(7,600)	(5.15%)	147,600	147,600	7,600	5.43%
	Total Employee Costs								0	0.00%			0	0.00%
	Contractual:													
6401	Contracts	3,600	0	3,600	3,600	0	3,600	2,000	1,600	44.44%	3,600	3,600	(1,600)	(80.00%)
6409	Copier Supplies	17,000	8,476	17,000	17,000	5,340	17,000	17,000	0	0.00%	17,000	17,000	0	0.00%
6410	Postage	76,000	41,755	76,000	76,000	42,505	76,000	70,000	6,000	7.89%	76,000	76,000	(6,000)	(8.57%)
6411	Printing and Stationery	5,000	423	5,000	5,000	0	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%
6415	Telephone	35,000	34,157	35,000	35,000	22,989	35,000	35,000	0	0.00%	35,000	35,000	0	0.00%
6477	Copier Leases	11,000	8,770	11,000	11,000	6,538	11,000	11,000	0	0.00%	11,000	11,000	0	0.00%
	Total Contractual	147,600	93,581	147,600	147,600	77,371	147,600	140,000	7,600	5.15%	147,600	147,600	(7,600)	(5.43%)
	Total Expenditures	147,600	93,581	147,600	147,600	77,371	147,600	140,000	7,600	5.15%	147,600	147,600	(7,600)	(5.43%)
	Net Surplus (Deficit)	0	54,019	0	0	62,501	0	0			0	0		

Town of Southampton

2022 Tentative Budget

Central Printing & Mailing - 1670

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/ 2021 Amended Difference	2022 Tentative/ 2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/ 2022 Amended Difference	2023 Tentative/ 2022 Amended % of Change
	Net Surplus (Deficit)	0	54,019	0	0	62,501	0	0			0	0		

GOVERNMENT ACCESS CHANNEL (SEA TV) - SUMMARY

Department: SEA-TV 22

Budget Year: 2022

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 7560

Manager: Francis Zappone

NOTES:

Departmental Mission & Responsibilities:

Pursuant to Town Code Chapter 13, the SEA-TV 22 Director is charged with authority to administer and operate the Education and Government Channel and to manage budgetary resources allocated from up to thirty percent (30%) of the Cablevision Franchise Fee revenues, restricted for this purpose by Town Code. The Town Council Office provides administrative support, as needed.

The SEA-TV 22 was established pursuant to the provisions of Section 595.4 of New York State Public Service Commission Cable TV Rules and Regulations. In 2002, the Town of Southampton created the Education and Government Committee, which is comprised of representatives from local schools and members of the community, to administer the channel along with Town staff, to make determinations regarding the types of programming the station airs.

The budget for the SEA-TV will be met with the allocation of Cablevision Franchise Fees, pursuant to Chapter 13 of the Town Code.

Workload:

The SEA-TV 22 anticipates producing forty (40) hours of original programming weekly. The forty (40) hours of produced programming must first be edited prior to coding for broadcast. Before going on air, all forty (40) hours of programming must be coded in the broadcast hard drive system.

Goals & Objectives:

1. To provide programming to support the Town Board, all town appointed boards, and official town functions and operations.
2. To facilitate the implementation of a secondary broadcast site at the Hampton Bays Community Center.
3. Renegotiate the Cablevision franchise agreement to better serve the constituents of the Town of Southampton.
5. Replace existing outdated camera equipment and necessary accessories to improve the production and delivery of programs.

Legal Authority:

Town Code Chapter 13.

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 1/1/22	Alloc. %
Public Information and Communication													
Public Information Summary													
SEA-TV 22 - 7560													
Audio Visual Aide	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - C / Step 4	50,070	0	2,658	52,728	1,572	4,049	6,802	403	12,826	65,555	3.6	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 7	64,498	5,160	488	70,146	28,860	5,386	9,048	521	43,816	113,962	15.0	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 7	64,498	3,870	0	68,368	14,868	5,250	8,819	515	29,453	97,821	13.9	100.0
Total SEA-TV 22 - 7560		179,067	9,030	3,146	191,243	45,300	14,686	24,669	1,440	86,095	277,338		

NOTES:

Town of Southampton

2022 Tentative Budget

SEA-TV 22 - 7560

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
Other Revenue:														
1170	Cablevision Fees	445,424	418,803	295,219	236,445	118,223	280,988	280,988	44,543	18.84%	291,510	291,510	10,522	3.74%
2210	Intergovernmental Revenue	16,000	22,067	16,000	16,000	0	16,000	16,000	0	0.00%	16,000	16,000	0	0.00%
2701	Miscellaneous Tax Receipts	4,000	0	4,000	4,000	0	4,000	4,000	0	0.00%	0	0	(4,000)	(100.00%)
2770	Miscellaneous	2,000	5,556	2,000	2,000	5,556	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	Total Other Revenue	467,424	446,425	317,219	258,445	123,778	302,988	302,988	44,543	17.24%	309,510	309,510	6,522	2.15%
	Total Revenue	467,424	446,425	317,219	258,445	123,778	302,988	302,988	44,543	17.24%	309,510	309,510	6,522	2.15%
Salaries:														
6100	Salaries	254,647	254,629	173,163	128,806	68,597	179,067	179,067	(50,260)	(39.02%)	184,203	184,203	(5,136)	(2.87%)
6103	Accumulated Sick/Personal Days	0	0	0	0	0	488	488	(488)	(100.00%)	488	488	0	0.00%
6105	Part Time Salaries	27,050	19,431	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6110	Longevity	7,265	9,062	7,486	7,486	0	9,030	9,030	(1,543)	(20.61%)	9,269	9,269	(240)	(2.65%)
6127	Cash in Lieu of Health Benefits	2,603	2,476	2,603	0	0	2,658	2,658	(2,658)	(100.00%)	2,658	2,658	0	0.00%
	Total Salaries	291,566	285,599	183,253	136,293	68,597	191,243	191,243	(54,950)	(40.32%)	196,619	196,619	(5,376)	(2.81%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	33,705	33,637	25,785	19,208	13,742	24,669	24,669	(5,461)	(28.43%)	25,363	25,363	(694)	(2.81%)
6830	FICA Tax Expenditure	22,648	21,534	14,080	10,488	5,061	14,686	14,686	(4,198)	(40.03%)	15,099	15,099	(413)	(2.81%)
6835	MTA Tax	1,007	962	626	466	241	653	653	(187)	(40.14%)	671	671	(18)	(2.81%)
6840	Worker's Compensation	4,482	3,453	797	593	378	734	734	(142)	(23.90%)	755	755	(21)	(2.87%)
6860	Medical Insurance - Active Employees	78,960	48,989	67,236	67,236	24,220	40,584	40,584	26,652	39.64%	40,584	40,584	0	0.00%
6865	Dental & Optical	5,520	5,509	4,140	2,875	1,635	4,716	4,716	(1,841)	(64.03%)	4,716	4,716	0	0.00%

Town of Southampton

2022 Tentative Budget

SEA-TV 22 - 7560

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
6875	Disability	87	27	52	36	1	53	53	(17)	(46.19%)	53	53	0	0.00%
	Total Employee Benefits - Current	146,408	114,111	112,716	100,902	45,277	86,095	86,095	14,807	14.67%	87,241	87,241	(1,146)	(1.33%)
	Total Employee Costs	437,974	399,709	295,969	237,195	113,874	277,338	277,338	(40,143)	(16.92%)	283,860	283,860	(6,522)	(2.35%)
	Equipment:													
6200	Equipment	19,500	1,744	10,000	10,000	750	12,000	12,000	(2,000)	(20.00%)	12,000	12,000	0	0.00%
6202	Software	1,900	1,779	3,200	3,200	550	3,400	3,400	(200)	(6.25%)	3,400	3,400	0	0.00%
	Total Equipment	21,400	3,524	13,200	13,200	1,300	15,400	15,400	(2,200)	(16.67%)	15,400	15,400	0	0.00%
	Contractual:													
6403	Gasoline	250	0	250	0	0	250	250	(250)	(100.00%)	250	250	0	0.00%
6406	Repair Equipment	3,500	441	3,500	2,900	216	3,500	3,500	(600)	(20.69%)	3,500	3,500	0	0.00%
6412	Publications	50	0	50	50	0	50	50	0	0.00%	50	50	0	0.00%
6415	Telephone	300	2,380	300	2,400	1,285	2,500	2,500	(100)	(4.17%)	2,500	2,500	0	0.00%
6416	Travel, Dues and Related	500	0	500	0	0	500	500	(500)	(100.00%)	500	500	0	0.00%
6418	Uniforms	750	0	750	0	0	750	750	(750)	(100.00%)	750	750	0	0.00%
6425	Office Supplies	700	127	700	700	106	700	700	0	0.00%	700	700	0	0.00%
6490	Consultants	2,000	450	2,000	2,000	1,527	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
	Total Contractual	8,050	3,398	8,050	8,050	3,134	10,250	10,250	(2,200)	(27.33%)	10,250	10,250	0	0.00%
	Total Expenditures	467,424	406,631	317,219	258,445	118,308	302,988	302,988	(44,543)	(17.24%)	309,510	309,510	(6,522)	(2.15%)
	Net Surplus (Deficit)	0	39,794	0	0	5,470	0	0			0	0		

Town of Southampton

2022 Tentative Budget

SEA-TV 22 - 7560

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Amended Difference	2023 Tentative/2022 Amended % of Change
	Net Surplus (Deficit)	0	39,794	0	0	5,470	0	0			0	0		

COMMUNITY ACCESS CHANNEL - SUMMARY

Department: SUN 20 TV

Budget Year: 2022

Division: Public Information and Communication

Tax District: Full Town

Cost Center #: 7561

Manager: Francis Zappone

NOTES:

Departmental Mission & Responsibilities:

Pursuant to Town Code Chapter 13, the Community Access Channel 20 Director is charged with authority to administrate and operate the Education and Government Channel and to manage budgetary resources allocated from up to thirty percent (30%) of the Cablevision Franchise Fee revenues, restricted for this purpose by Town Code. The Town Council Office provides administrative support, as needed.

The Community Access Channel 20 was established pursuant to the provision of Section 595.4 of New York State Public Service Commission Cable TV Rules and Regulations. In 2022, the Town of Southampton created the Education and Government Committee, which is comprised of representatives from local schools and members of the community, to administer the channel along with Town staff, to make determinations regarding the types of programming the station airs.

The budget for the Community Access Channel 20 will be met with the allocation of Cablevision Franchise Fees, pursuant to Chapter 13 of the Town Code.

Workload:

The Community Access channel 20 anticipates producing twenty (20) hours of original programming weekly. The twenty (20) hours of originally produced programming must first be edited prior to coding for broadcast. This programming schedule will be supplemented with another ten (10) hours from outside sources, such as schools, libraries, community organization, etc. Before going on air, all twenty (20) hours of programming must be coded in the broadcast hard drive system.

Goals & Objectives:

1. Develop program sponsorship with local businesses, community groups and other interested entities, in order to provide a new stream of revenue in support of stations expanded scope and capabilities.
2. To continue to work with Villages and Hamlets within the Town to further develop the channel, through the provision of additional programming of local interest, as well as contributory financial support.
3. Renegotiate the Cablevision Franchise agreement to better serve the constituents of the Town of Southampton
4. Provide camera equipment and necessary accessories to support program development, and to improve the production and delivery of programs.

Legal Authority:

Town Code Chapter 13

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 1/1/22
Public Information and Communication												
Public Information Summary												
SUN 20 TV - 7561												
Public Information Officer	ADMINSUPPORT	90,093	1,802	0	91,895	13,536	7,058	11,856	701	33,151	125,046	6.0
Audio Visual Aide	PART-TIME	28,143	0	0	28,143	0	2,153	0	113	2,266	30,410	
Total SUN 20 TV - 7561		118,236	1,802	0	120,038	13,536	9,211	11,856	814	35,417	155,455	

NOTES:

Town of Southampton

2022 Tentative Budget

SUN 20 TV - 7561

Account Code	Description	2020 Adopted Budget	2020 Actual	2021 Adopted Budget	2021 Amended Budget	2021 Dec YTD Actual	2022 Requested Budget	2022 Tentative Budget	2022 Tentative/2021 Amended Difference	2022 Tentative/2021 Amended % of Change	2023 Requested Budget	2023 Tentative Budget	2023 Tentative/2022 Tentative Difference	2023 Tentative/2022 Tentative % of Change
Other Revenue:														
1170	Cablevision Fees	0	0	129,594	188,368	94,184	206,205	206,205	17,837	9.47%	213,000	213,000	6,795	3.30%
2770	Miscellaneous	0	0	50,000	50,000	50,000	0	0	(50,000)	(100.00%)	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	0	0	20,000	20,000	0	0	(20,000)	(100.00%)	0	0	0	0.00%
	Total Other Revenue	0	0	179,594	258,368	164,184	206,205	206,205	(52,163)	(20.19%)	213,000	213,000	6,795	3.30%
	Total Revenue	0	0	179,594	258,368	164,184	206,205	206,205	(52,163)	(20.19%)	213,000	213,000	6,795	3.30%
Salaries:														
6100	Salaries	0	0	88,326	132,683	84,055	90,093	90,093	42,590	32.10%	91,895	91,895	(1,802)	(2.00%)
6105	Part Time Salaries	0	0	27,591	27,591	5,594	28,143	28,143	(552)	(2.00%)	28,706	28,706	(563)	(2.00%)
6110	Longevity	0	0	1,767	1,767	0	1,802	1,802	(35)	(1.98%)	1,802	1,802	0	0.00%
6127	Cash in Lieu of Health Benefits	0	0	0	2,603	1,290	0	0	2,603	100.00%	0	0	0	0.00%
	Total Salaries	0	0	117,685	164,645	90,939	120,038	120,038	44,607	27.09%	122,403	122,403	(2,365)	(1.97%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	0	0	12,679	19,256	10,845	11,856	11,856	7,400	38.43%	12,088	12,088	(232)	(1.96%)
6830	FICA Tax Expenditure	0	0	9,034	12,626	6,891	9,211	9,211	3,415	27.05%	9,393	9,393	(181)	(1.97%)
6835	MTA Tax	0	0	402	562	291	409	409	152	27.09%	417	417	(8)	(1.97%)
6840	Worker's Compensation	0	0	406	610	389	369	369	241	39.48%	377	377	(7)	(2.00%)
6860	Medical Insurance - Active Employees	0	0	11,724	11,724	7,739	11,964	11,964	(240)	(2.05%)	11,964	11,964	0	0.00%
6865	Dental & Optical	0	0	1,380	2,645	1,756	1,572	1,572	1,073	40.57%	1,572	1,572	0	0.00%

Town of Southampton
2022 Tentative Budget
SUN 20 TV - 7561

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6875	Disability	0	0	35	51	7	35	35	16	30.55%	35	35	0	0.00%
	Total Employee Benefits - Current	0	0	35,660	47,474	27,919	35,417	35,417	12,056	25.40%	35,847	35,847	(429)	(1.21%)
	Total Employee Costs	0	0	153,344	212,118	118,858	155,455	155,455	56,663	26.71%	158,250	158,250	(2,794)	(1.80%)
	Equipment:													
6200	Equipment	0	0	10,000	10,000	342	10,000	10,000	0	0.00%	12,000	12,000	(2,000)	(20.00%)
	Total Equipment	0	0	10,000	10,000	342	10,000	10,000	0	0.00%	12,000	12,000	(2,000)	(20.00%)
	Contractual:													
6401	Contracts	0	0	0	20,000	17,937	20,000	20,000	0	0.00%	20,000	20,000	0	0.00%
6403	Gasoline	0	0	250	250	0	0	0	250	100.00%	0	0	0	0.00%
6416	Travel, Dues and Related	0	0	500	500	0	250	250	250	50.00%	250	250	0	0.00%
6420	Other	0	0	0	1,000	101	250	250	750	75.00%	250	250	0	0.00%
6425	Office Supplies	0	0	500	500	23	250	250	250	50.00%	250	250	0	0.00%
6490	Consultants	0	0	15,000	14,000	3,200	20,000	20,000	(6,000)	(42.86%)	22,000	22,000	(2,000)	(10.00%)
	Total Contractual	0	0	16,250	36,250	21,260	40,750	40,750	(4,500)	(12.41%)	42,750	42,750	(2,000)	(4.91%)
	Total Expenditures	0	0	179,594	258,368	140,460	206,205	206,205	52,163	20.19%	213,000	213,000	(6,794)	(3.29%)
	Net Surplus (Deficit)	0	0	0	0	23,724	0	0			0	0		
	Net Surplus (Deficit)	0	0	0	0	23,724	0	0			0	0		