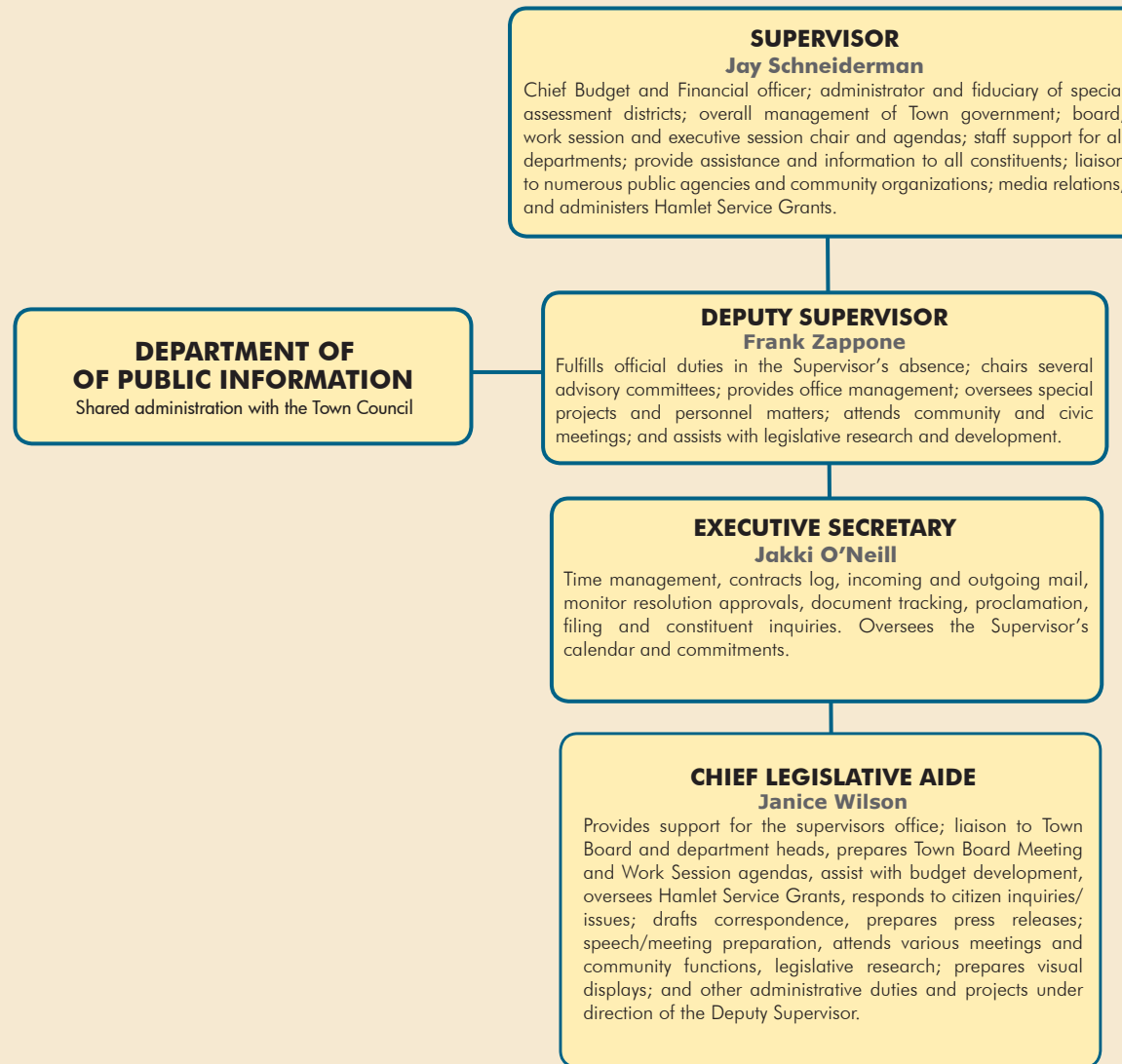


SUPERVISOR'S OFFICE

2019 ORGANIZATIONAL CHART



Department Summary

Department: Supervisor

Budget Year: 2019
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager: Janice Wilson

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: 2019
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager: Janice Wilson

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 1/1/19	Alloc. %
Supervisor													
Supervisor													
Supervisor - 1220													
Chief Legislative Aide	ADMINSUPPORT	87,880	4,394	3,380	95,654	29,184	7,499	12,587	2,723	51,993	147,647	21.1	100.0
Deputy Supervisor	ADMINSUPPORT	83,030	0	6,002	89,032	1,332	6,982	11,720	2,570	22,604	111,636	9.0	100.0
Special Assistant (Confidential Secretary)	ADMINSUPPORT	84,141	3,366	6,002	93,509	1,332	7,327	12,298	2,615	23,572	117,081	3.0	100.0
Supervisor	ELECTOFFICIALS	119,490	4,780	6,002	130,272	1,332	8,511	16,727	460	27,030	157,301	3.0	100.0
Total Supervisor - 1220		374,540	12,540	21,386	408,466	33,180	30,319	53,331	8,368	125,199	533,665		

NOTES:

Town of Southampton

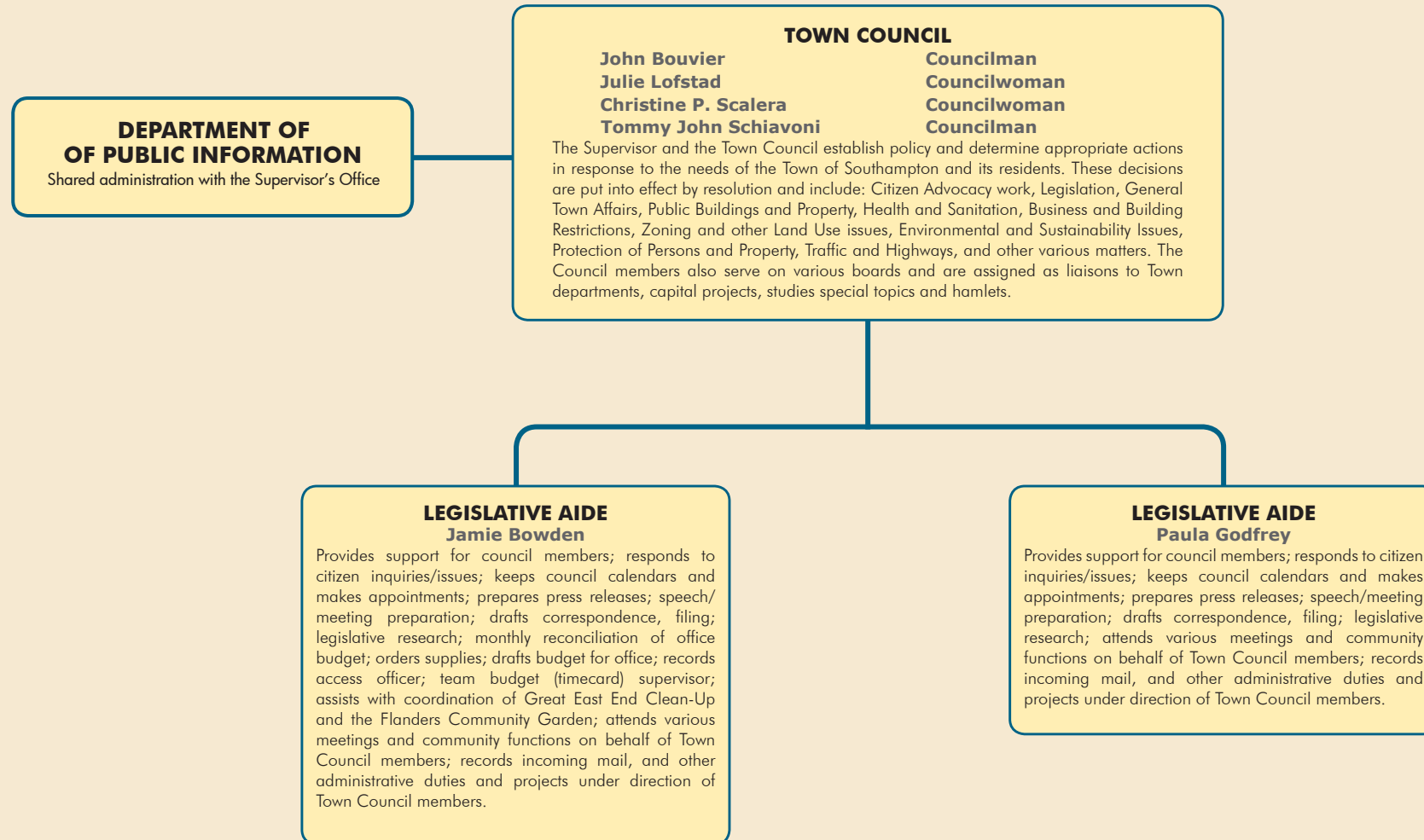
2019 Adopted Budget

Supervisor - 1220

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 Amended % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	481,125	482,797	516,724	516,724	516,724	532,467	535,045	541,250	541,250	24,526	4.75%	540,862	543,491	549,819	549,819
	Total Real Property Taxes	481,125	482,797	516,724	516,724	516,724	532,467	535,045	541,250	541,250	24,526	4.75%	540,862	543,491	549,819	549,819
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	0	0	0	27	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	0	0	0	27	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	481,125	482,797	516,724	516,724	516,751	532,467	535,045	541,250	541,250	24,526	4.75%	540,862	543,491	549,819	549,819
Salaries:																
6100	Salaries	344,238	344,228	360,334	360,334	315,293	367,540	369,540	374,540	374,540	(14,207)	(3.94%)	374,891	376,931	382,031	382,031
6103	Accumulated Sick/Personal Days	1,088	1,073	3,050	3,314	3,314	3,380	3,380	3,380	3,380	(66)	(1.99%)	3,380	3,380	3,380	3,380
6110	Longevity	8,094	8,175	10,341	10,341	10,667	12,460	12,540	12,540	12,540	(2,199)	(21.26%)	12,460	12,540	12,540	12,540
6127	Cash in Lieu of Health Benefits	20,400	19,014	16,911	16,911	8,453	18,006	18,006	18,006	18,006	(1,095)	(6.48%)	18,006	18,006	18,006	18,006
	Total Salaries	373,821	372,490	390,636	390,900	337,727	401,386	403,466	408,466	408,466	(17,567)	(4.49%)	408,737	410,857	415,957	415,957
Employee Benefits - Current:																
6810	Employee Retirement - Active	52,896	53,153	54,097	54,097	45,243	52,398	52,672	53,331	53,331	766	1.42%	53,359	53,638	54,311	54,311
6830	FICA Tax Expenditure	27,944	28,410	28,859	28,859	25,692	29,763	29,926	30,319	30,319	(1,461)	(5.06%)	30,188	30,354	30,755	30,755
6835	MTA Tax	1,271	1,263	1,338	1,338	1,142	1,387	1,395	1,412	1,412	(75)	(5.57%)	1,413	1,420	1,438	1,438
6840	Worker's Compensation	3,959	3,930	2,797	2,797	2,310	6,697	6,751	6,886	6,886	(4,090)	(146.24%)	6,831	6,886	7,024	7,024
6860	Medical Insurance - Active Employees	7,930	11,535	26,028	26,028	22,765	27,852	27,852	27,852	27,852	(1,824)	(7.01%)	27,852	27,852	27,852	27,852
6865	Dental & Optical	5,644	5,560	5,270	5,270	4,612	5,328	5,328	5,328	5,328	(58)	(1.09%)	5,328	5,328	5,328	5,328
6875	Disability	125	107	115	115	62	70	70	70	70	46	39.58%	70	70	70	70
	Total Employee Benefits - Current	99,769	103,958	118,503	118,503	101,826	123,496	123,994	125,199	125,199	(6,695)	(5.65%)	125,040	125,549	126,777	126,777
	Total Employee Costs	473,590	476,448	509,139	509,403	439,553	524,882	527,460	533,665	533,665	(24,262)	(4.76%)	533,777	536,406	542,734	542,734
Contractual:																
6403	Gasoline	1,500	293	1,500	1,236	299	1,500	1,500	1,500	1,500	(264)	(21.36%)	1,500	1,500	1,500	1,500
6412	Publications	450	471	500	560	559	500	500	500	500	60	10.71%	0	0	0	0
6420	Other	1,000	696	1,000	958	719	1,000	1,000	1,000	1,000	(42)	(4.38%)	1,000	1,000	1,000	1,000
6425	Office Supplies	785	624	785	785	609	785	785	785	785	0	0.00%	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
6477	Copier Leases	1,200	434	1,200	1,182	403	1,200	1,200	1,200	1,200	(18)	(1.52%)	1,200	1,200	1,200	1,200
	Total Contractual	7,535	4,468	7,585	7,321	4,539	7,585	7,585	7,585	7,585	(264)	(3.61%)	7,085	7,085	7,085	7,085
	Total Expenditures	481,125	480,916	516,724	516,724	444,091	532,467	535,045	541,250	541,250	(24,526)	(4.75%)	540,862	543,491	549,819	549,819
	Net Surplus (Deficit)	0	1,881	0	0	72,659	0	0	0	0			0	0	0	0

TOWN COUNCIL OFFICE

2019 ORGANIZATIONAL CHART



Department Summary

Department: Town Council

Budget Year: 2019

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: 2019
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: 2019
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 1/1/19	Alloc. %
Town Council													
Town Council													
Town Council - 1010													
Legislative Aide	ADMINSUPPORT	66,650	1,333	6,002	73,985	1,332	5,798	9,731	2,075	18,935	92,920	6.5	100.0
Legislative Aide	ADMINSUPPORT	63,200	0	6,002	69,202	1,332	5,424	9,105	1,965	17,826	87,028	1.0	100.0
Councilperson	ELECTOFFICIALS	67,111	3,556	0	70,667	29,184	5,545	9,306	2,076	46,111	116,778	7.9	100.0
Councilperson	ELECTOFFICIALS	67,111	0	0	67,111	28,344	5,273	8,850	2,064	44,530	111,641	5.0	100.0
Councilperson	ELECTOFFICIALS	67,111	2,685	0	69,796	28,344	5,478	9,194	2,073	45,089	114,885	2.9	100.0
Councilperson	ELECTOFFICIALS	67,111	0	6,002	73,113	1,332	5,732	9,620	2,084	18,768	91,881		100.0
Total Town Council - 1010		398,294	7,574	18,006	423,874	89,868	33,249	55,806	12,336	191,259	615,133		

NOTES:

Town of Southampton

2019 Adopted Budget

Town Council - 1010

Account Code	Description	2017 Adopted Budget	2017 Actual	2018 Adopted Budget	2018 Amended Budget	2018 Dec YTD Actual	2019 Requested Budget	2019 Tentative Budget	2019 Preliminary Budget	2019 Adopted Budget	2019 Adopted / 2018 Amended Difference	2019 Adopted / 2018 % of Change	2020 Requested Budget	2020 Tentative Budget	2020 Preliminary Budget	2020 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	571,546	576,156	615,991	615,991	615,991	616,496	618,978	618,978	618,978	2,987	0.48%	626,333	628,864	628,864	628,864
	Total Real Property Taxes	571,546	576,156	615,991	615,991	615,991	616,496	618,978	618,978	618,978	2,987	0.48%	626,333	628,864	628,864	628,864
Other Revenue:																
2701	Miscellaneous Tax Receipts	0	0	0	0	35	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	0	0	0	35	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	571,546	576,156	615,991	615,991	616,027	616,496	618,978	618,978	618,978	2,987	0.48%	626,333	628,864	628,864	628,864
Salaries:																
6100	Salaries	371,301	371,545	393,866	393,866	339,958	396,294	398,294	398,294	398,294	(4,427)	(1.12%)	404,220	406,260	406,260	406,260
6103	Accumulated Sick/Personal Days	2,112	2,082	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6110	Longevity	5,123	7,326	5,805	5,805	4,597	7,574	7,574	7,574	7,574	(1,769)	(30.47%)	7,574	7,574	7,574	7,574
6127	Cash in Lieu of Health Benefits	7,356	7,452	8,101	16,908	8,453	18,006	18,006	18,006	18,006	(1,098)	(6.49%)	18,006	18,006	18,006	18,006
	Total Salaries	385,892	388,404	407,772	416,579	353,008	421,874	423,874	423,874	423,874	(7,294)	(1.75%)	429,800	431,840	431,840	431,840
Employee Benefits - Current:																
6810	Employee Retirement - Active	54,604	54,869	56,691	56,691	47,413	55,542	55,806	55,806	55,806	885	1.56%	56,588	56,857	56,857	56,857
6830	FICA Tax Expenditure	29,521	29,056	31,541	31,541	26,438	33,092	33,249	33,249	33,249	(1,708)	(5.41%)	33,715	33,875	33,875	33,875
6835	MTA Tax	1,312	1,291	1,402	1,402	1,175	1,471	1,478	1,478	1,478	(76)	(5.42%)	1,498	1,506	1,506	1,506
6840	Worker's Compensation	4,270	4,239	4,529	4,529	3,742	10,700	10,754	10,754	10,754	(6,225)	(137.42%)	10,914	10,969	10,969	10,969
6860	Medical Insurance - Active Employees	84,566	86,087	102,132	93,325	67,146	81,876	81,876	81,876	81,876	11,449	12.27%	81,876	81,876	81,876	81,876
6865	Dental & Optical	7,374	7,201	7,906	7,906	6,732	7,992	7,992	7,992	7,992	(86)	(1.09%)	7,992	7,992	7,992	7,992
6875	Disability	163	140	173	173	93	104	104	104	104	68	39.58%	104	104	104	104
	Total Employee Benefits - Current	181,810	182,882	204,374	195,567	152,739	190,777	191,259	191,259	191,259	4,308	2.20%	192,687	193,178	193,178	193,178
	Total Employee Costs	567,701	571,287	612,147	612,147	505,747	612,651	615,133	615,133	615,133	(2,987)	(0.49%)	622,487	625,018	625,018	625,018
Contractual:																
6411	Printing and Stationery	300	116	275	275	138	275	275	275	275	0	0.00%	450	450	450	450
6412	Publications	544	594	569	569	563	569	569	569	569	0	0.00%	496	496	496	496
6416	Travel, Dues and Related	600	0	600	600	0	600	600	600	600	0	0.00%	500	500	500	500
6425	Office Supplies	1,000	795	1,000	1,000	751	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6426	Supplies - Other	0	23	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6477	Copier Leases	1,400	459	1,400	1,400	62	1,400	1,400	1,400	1,400	0	0.00%	1,400	1,400	1,400	1,400
	Total Contractual	3,844	1,986	3,844	3,844	1,513	3,844	3,844	3,844	3,844	0	0.00%	3,846	3,846	3,846	3,846
	Total Expenditures	571,546	573,273	615,991	615,991	507,260	616,496	618,978	618,978	618,978	(2,987)	(0.48%)	626,333	628,864	628,864	628,864
	Net Surplus (Deficit)	0	2,883	0	0	108,767	0	0	0	0			0	0	0	0