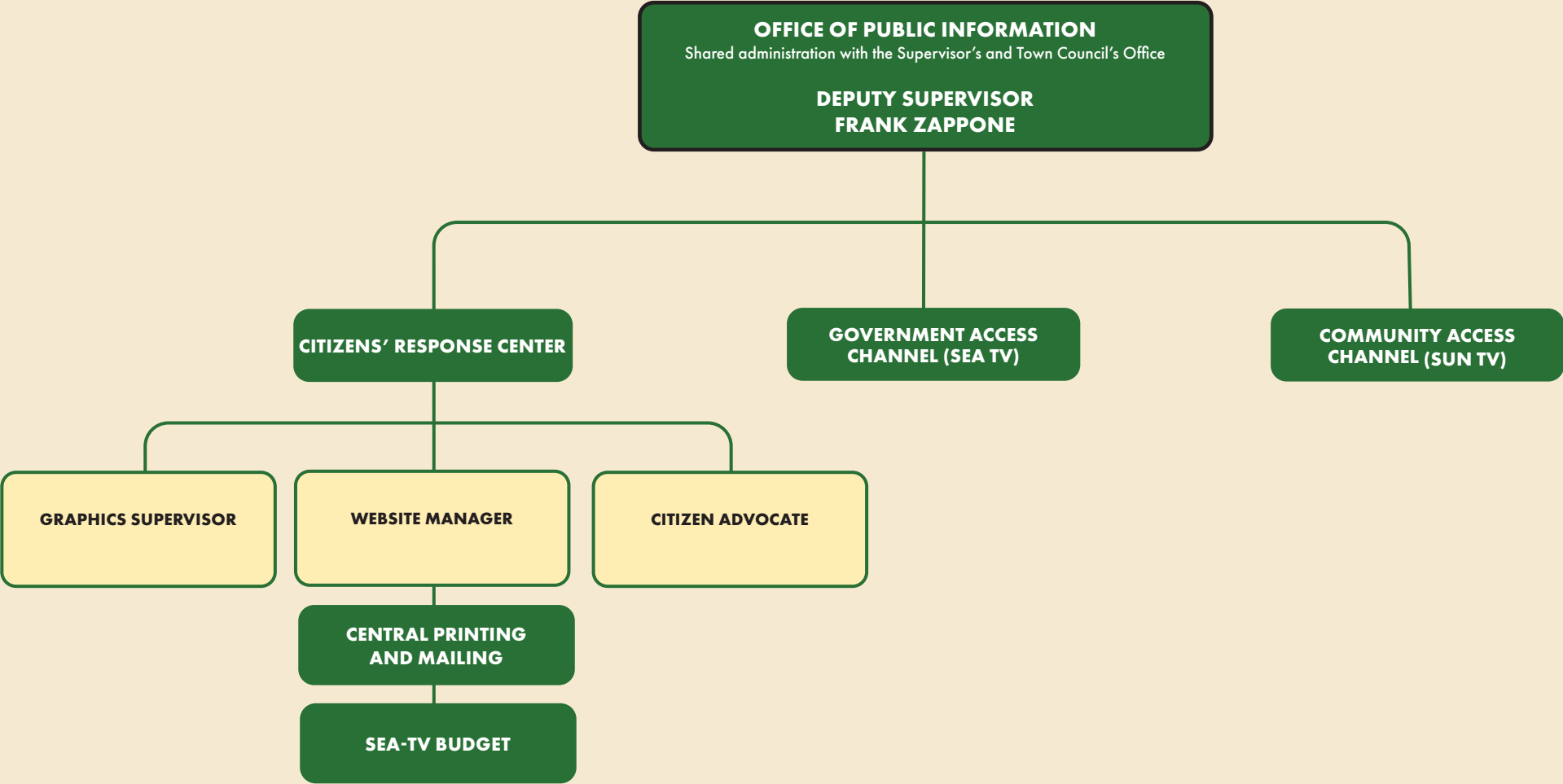


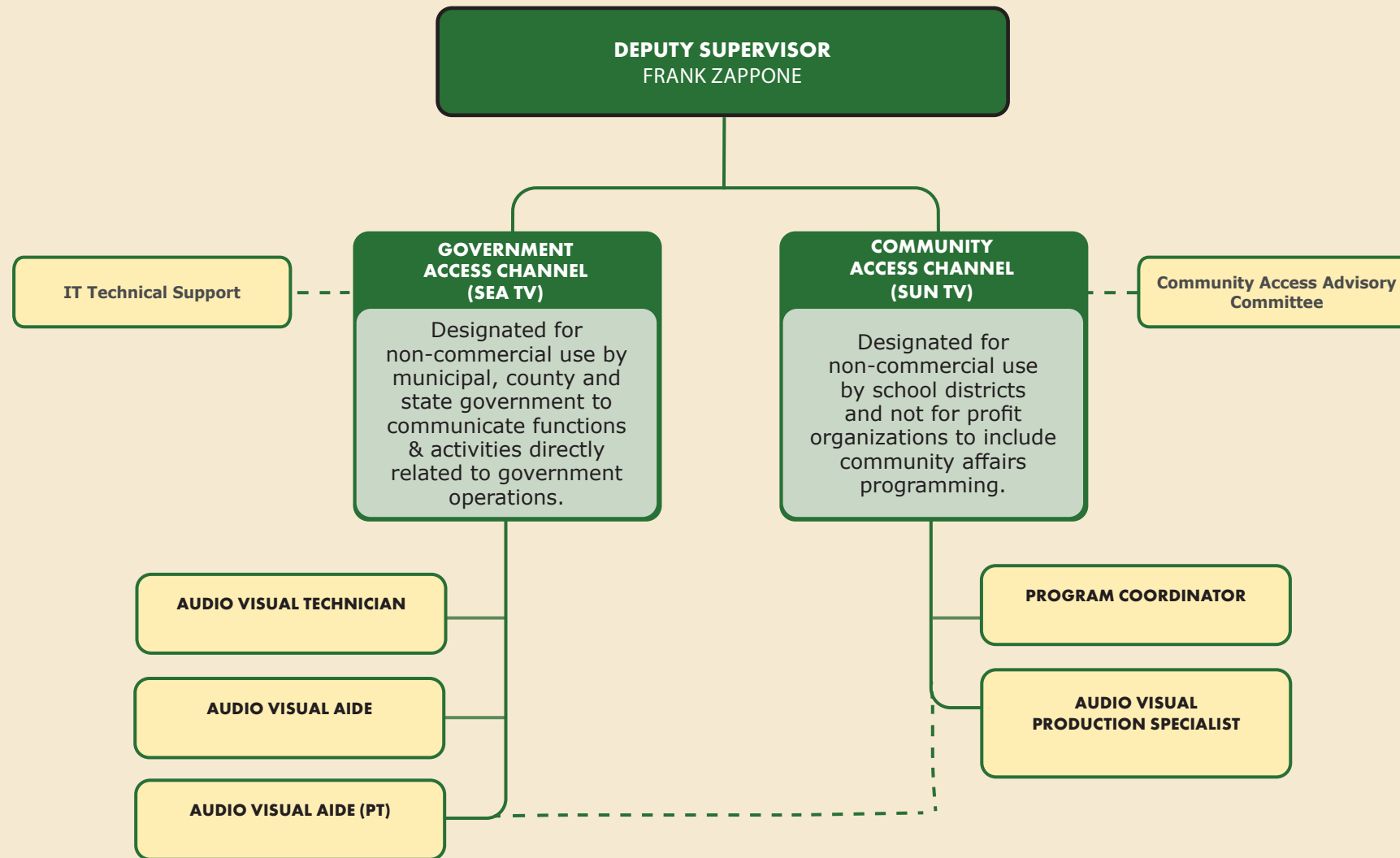
2023 ORGANIZATIONAL CHART
OFFICE OF PUBLIC INFORMATION

CITIZENS' RESPONSE CENTER

Main Line: 702-2440



2023 ORGANIZATIONAL CHART
OFFICE OF PUBLIC INFORMATION



CITIZEN'S RESPONSE CENTER - SUMMARY

Department: Citizens' Response Center

Budget Year: 2023

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.

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: 2023

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 1/1/23	Alloc. %
Public Information and Communication													
Public Information Summary													
Citizens' Response Center - 1480													
Citizen Advocate	ADMINSUPPORT	61,117	2,445	0	63,562	15,588	4,881	7,402	479	28,350	91,912	14.6	100.0
Website Manager	ADMINSUPPORT	77,522	2,295	0	79,817	33,954	6,130	9,295	600	49,979	129,796	14.3	100.0
Graphics Supervisor	CSEA40HOUR-NEW / CSEA40HOUR-NEW - H / Step 4	74,510	5,961	0	80,471	32,664	6,179	9,369	590	48,802	129,273	14.6	100.0
Total Citizens' Response Center - 1480		213,150	10,701	0	223,850	82,206	17,190	26,066	1,670	127,131	350,981		

NOTES:

CENTRAL PRINTING & MAILING - SUMMARY

Department: Central Printing & Mailing

Budget Year: 2023

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
2023 Adopted Budget
Central Printing & Mailing - 1670

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
	Real Property Taxes:															
1001	Property Taxes	147,600	147,600	140,000	140,000	131,264	147,500	143,000	143,000	143,000	3,000	2.14%	153,500	153,500	153,500	153,500
	Total Real Property Taxes	147,600	147,600	140,000	140,000	131,264	147,500	143,000	143,000	143,000	3,000	2.14%	153,500	153,500	153,500	153,500
	Other Revenue:															
2770	Miscellaneous	0	250	0	0	250	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	0	250	0	0	250	0	0	0	0	0	0.00%	0	0	0	0
	Total Revenue	147,600	147,850	140,000	140,000	131,514	147,500	143,000	143,000	143,000	3,000	2.14%	153,500	153,500	153,500	153,500
	Total Employee Costs										0	0.00%				
	Contractual:															
6401	Contracts	3,600	0	2,000	2,000	0	0	0	0	0	2,000	100.00%	0	0	0	0
6409	Copier Supplies	17,000	9,787	17,000	17,000	10,364	21,500	18,000	18,000	18,000	(1,000)	(5.88%)	21,500	21,500	21,500	21,500
6410	Postage	76,000	43,241	70,000	70,000	41,875	70,000	70,000	70,000	70,000	0	0.00%	76,000	76,000	76,000	76,000
6411	Printing and Stationery	5,000	0	5,000	5,000	0	5,000	4,000	4,000	4,000	1,000	20.00%	5,000	5,000	5,000	5,000
6415	Telephone	35,000	40,222	35,000	35,000	30,838	40,000	40,000	40,000	40,000	(5,000)	(14.29%)	40,000	40,000	40,000	40,000
6477	Copier Leases	11,000	8,755	11,000	11,000	8,741	11,000	11,000	11,000	11,000	0	0.00%	11,000	11,000	11,000	11,000
	Total Contractual	147,600	102,004	140,000	140,000	91,817	147,500	143,000	143,000	143,000	(3,000)	(2.14%)	153,500	153,500	153,500	153,500
	Total Expenditures	147,600	102,004	140,000	140,000	91,817	147,500	143,000	143,000	143,000	(3,000)	(2.14%)	153,500	153,500	153,500	153,500
	Net Surplus (Deficit)	0	45,846	0	0	39,697	0	0	0	0			0	0	0	0

GOVERNMENT ACCESS CHANNEL (SEA TV) - SUMMARY

Department: SEA-TV 22

Budget Year: 2023

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 1/1/23	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 5	53,818	0	2,986	56,804	1,620	4,362	6,614	427	13,023	69,827	4.6	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 8	68,257	5,461	0	73,717	32,664	5,660	8,583	542	47,449	121,167	16.0	100.0
Audio Visual Production Specialist	CSEA40HOUR - 7-1-2010 / CSEA40HOUR - 7-1-2010 - F / Step 8	68,257	5,461	0	73,717	32,664	5,660	8,583	542	47,449	121,167	14.9	100.0
Total SEA-TV 22 - 7560		190,332	10,921	2,986	204,239	66,948	15,683	23,780	1,511	107,922	312,160		

NOTES:

COMMUNITY ACCESS CHANNEL - SUMMARY

Department: SUN 20 TV

Budget Year: 2023

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 1/1/23	Alloc. %
Public Information and Communication													
Public Information Summary													
SUN 20 TV - 7561													
Public Information Officer	ADMINSUPPORT	93,935	1,879	0	95,814	15,060	7,359	11,158	720	34,297	130,111	7.0	100.0
Audio Visual Aide	PART-TIME	28,706	0	0	28,706	0	2,196	0	115	2,311	31,017		100.0
Total SUN 20 TV - 7561		122,641	1,879	0	124,520	15,060	9,555	11,158	836	36,608	161,128		

NOTES:

Town of Southampton

2023 Adopted Budget

SUN 20 TV - 7561

Account Code	Description	2021 Adopted Budget	2021 Actual	2022 Adopted Budget	2022 Amended Budget	2022 Dec YTD Actual	2023 Requested Budget	2023 Tentative Budget	2023 Preliminary Budget	2023 Adopted Budget	2023 Adopted / 2022 Amended Difference	2023 Adopted / 2022 Amended % of Change	2024 Requested Budget	2024 Tentative Budget	2024 Preliminary Budget	2024 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	0	20,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Real Property Taxes	0	20,000	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
Other Revenue:																
1170	Cablevision Fees	129,594	188,368	206,205	208,605	158,854	221,878	221,878	221,878	221,878	13,273	6.36%	228,698	228,698	228,698	228,698
2770	Miscellaneous	50,000	56,000	0	0	3,000	0	0	0	0	0	0.00%	0	0	0	0
	Total Other Revenue	179,594	244,368	206,205	208,605	161,854	221,878	221,878	221,878	221,878	13,273	6.36%	228,698	228,698	228,698	228,698
	Total Revenue	179,594	264,368	206,205	208,605	161,854	221,878	221,878	221,878	221,878	13,273	6.36%	228,698	228,698	228,698	228,698
Salaries:																
6100	Salaries	88,326	128,470	90,093	90,093	76,744	93,935	93,935	93,935	93,935	(3,842)	(4.26%)	96,283	96,283	96,283	96,283
6105	Part Time Salaries	27,591	5,594	28,143	27,339	18,968	28,706	28,706	28,706	28,706	(1,367)	(5.00%)	28,706	28,706	28,706	28,706
6110	Longevity	1,767	1,767	1,802	1,802	0	1,879	1,879	1,879	1,879	(77)	(4.27%)	1,879	1,879	1,879	1,879
6127	Cash in Lieu of Health Benefits	0	2,580	0	2,900	0	0	0	0	0	2,900	100.00%	0	0	0	0
	Total Salaries	117,685	138,410	120,038	122,134	95,712	124,520	124,520	124,520	124,520	(2,386)	(1.95%)	126,868	126,868	126,868	126,868
Employee Benefits - Current:																
6810	Employee Retirement - Active	12,679	17,264	11,856	11,856	10,188	11,158	11,158	11,158	11,158	698	5.89%	11,431	11,431	11,431	11,431
6830	FICA Tax Expenditure	9,034	10,490	9,211	9,211	7,231	9,555	9,555	9,555	9,555	(343)	(3.73%)	9,735	9,735	9,735	9,735
6835	MTA Tax	402	463	409	409	325	425	425	425	425	(15)	(3.73%)	433	433	433	433
6840	Worker's Compensation	406	562	369	369	319	376	376	376	376	(6)	(1.72%)	385	385	385	385
6860	Medical Insurance - Active Employees	11,724	11,681	11,964	9,064	10,840	13,440	13,440	13,440	13,440	(4,376)	(48.28%)	13,440	13,440	13,440	13,440
6865	Dental & Optical	1,380	2,844	1,572	2,376	1,334	1,620	1,620	1,620	1,620	756	31.82%	1,620	1,620	1,620	1,620
6875	Disability	35	10	35	35	16	35	35	35	35	0	0.00%	35	35	35	35
	Total Employee Benefits - Current	35,660	43,314	35,417	33,321	30,253	36,608	36,608	36,608	36,608	(3,287)	(9.86%)	37,079	37,079	37,079	37,079
	Total Employee Costs	153,344	181,724	155,455	155,455	125,965	161,128	161,128	161,128	161,128	(5,673)	(3.65%)	163,948	163,948	163,948	163,948
Equipment:																
6200	Equipment	10,000	13,712	10,000	5,000	2,381	10,000	8,000	8,000	8,000	(3,000)	(60.01%)	12,000	12,000	12,000	12,000
	Total Equipment	10,000	13,712	10,000	5,000	2,381	10,000	8,000	8,000	8,000	(3,000)	(60.01%)	12,000	12,000	12,000	12,000
Contractual:																
6401	Contracts	0	15,182	20,000	27,400	21,546	30,000	30,000	30,000	30,000	(2,600)	(9.49%)	30,000	30,000	30,000	30,000
6403	Gasoline	250	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6416	Travel, Dues and Related	500	0	250	0	0	250	250	250	250	(250)	(100.00%)	250	250	250	250
6420	Other	0	876	250	7,500	2,172	250	2,250	2,250	2,250	5,250	70.00%	250	250	250	250
6425	Office Supplies	500	193	250	250	161	250	250	250	250	0	0.00%	250	250	250	250
6490	Consultants	15,000	14,707	20,000	13,000	5,625	20,000	20,000	20,000	20,000	(7,000)	(53.85%)	22,000	22,000	22,000	22,000
	Total Contractual	16,250	30,958	40,750	48,150	29,503	50,750	52,750	52,750	52,750	(4,600)	(9.55%)	52,750	52,750	52,750	52,750
	Total Expenditures	179,594	226,395	206,205	208,605	157,850	221,878	221,878	221,878	221,878	(13,273)	(6.36%)	228,698	228,698	228,698	228,698
	Net Surplus (Deficit)	0	37,973	0	0	4,004	0	0	0	0			0	0	0	0