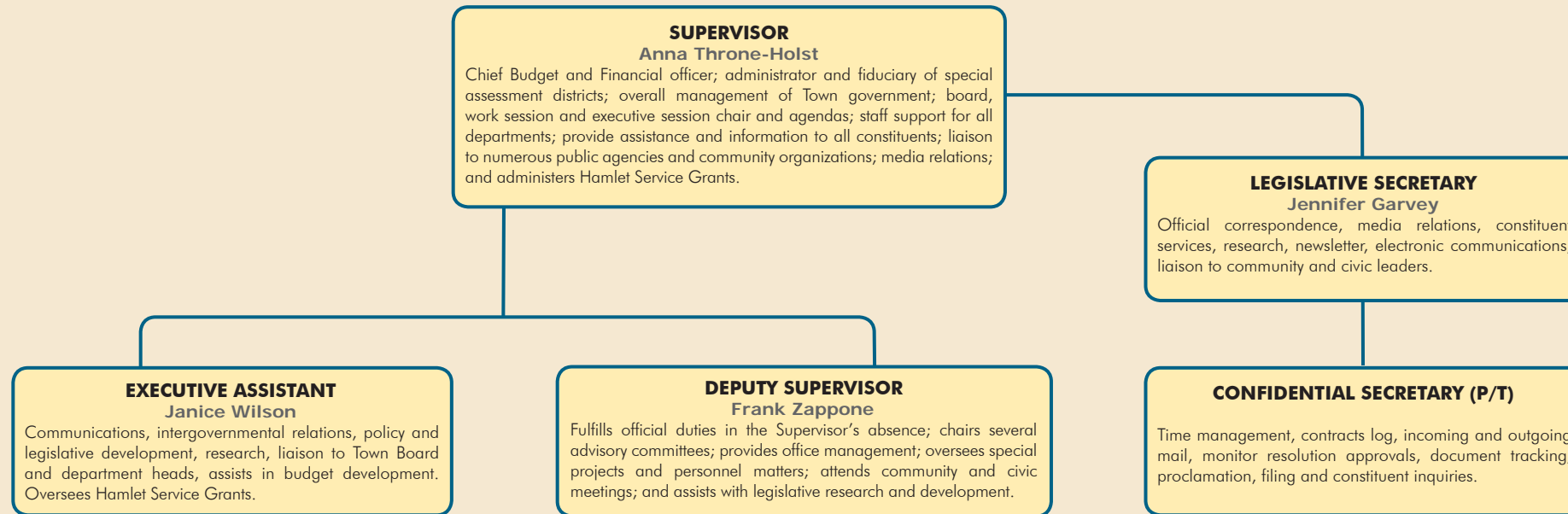


SUPERVISOR'S OFFICE

2012 ORGANIZATIONAL CHART



Department Summary

Department: Supervisor

Budget Year: 2012
Division: Supervisor
Tax District: Full Town

Cost Center #: 1220
Manager:

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.

NOTES:

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NOTES:

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 and the Information Technology Department, 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.

The Supervisor's Office also administers a "Hamlet Services" Challenge Grant Program to work in partnership with community organizations for new enhancement projects for downtown revitalization and beautification projects, civic identity signage for hamlet areas, and community gateways. All allocations of funding shall be by Town Board Resolution. It is recommended that the \$8,000 funding allocation from Cablevision franchise fees in 2012 be distributed by Community Planning Areas as follows:

- \$1,000 - Flanders/Riverside/Northampton
- \$1,000 - Eastport/Speonk/Remsenburg/Westhampton/Quogue
- \$1,000 - East Quogue
- \$1,000 - Hampton Bays
- \$1,000 - Shinnecock Hills/Tuckahoe/North Sea
- \$1,000 - Noyac/Unincorporated Sag Harbor
- \$1,000 - Water Mill
- \$1,000 - Bridgehampton

In addition, this cost center includes the Town of Southampton's dues for membership in the Association of Towns for 2012. The Town's dues are based upon "total revenues", excluding one-time federal and state grants and enterprise funds. The dues for 2012 are estimated to be \$1,950. This cost center also includes a required contribution of \$3,000 to the Suffolk County Supervisor's Association for a coordinator, and includes hosting one lunch each for the Suffolk County Supervisor's Association and East End Supervisors and Mayors Association.

Department Summary

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Budget Year: 2012
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Tax District: Full Town

Cost Center #: 1220
Manager:

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 inter and intra-departmental communication to enhance information sharing, planning, and project management.

Legal Authority:

The powers and duties of the Supervisor are pursuant to Town Law Section 60 and Section 125.

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 1/1/12
Supervisor												
Supervisor - 1220												
Confidential Secretary*	ADMINSUPPORT	0	0	0	0	0	0	0	0	0	0	
Deputy Supervisor	ADMINSUPPORT	30,000	0	0	30,000	1,226	2,295	0	109	3,732	33,732	2.0
Executive Assistant	ADMINSUPPORT	74,285	0	2,844	77,129	19,006	5,900	9,641	228	35,037	112,167	14.1
Legislative Secretary	ADMINSUPPORT	58,262	0	0	58,262	9,406	4,457	7,283	185	21,529	79,791	2.0
Supervisor	ELECTOFFICIALS	102,000	0	0	102,000	19,006	7,803	12,750	302	40,208	142,208	4.0
Clerk Typist**	PART-TIME	15,600	0	0	15,600	0	1,193	1,950	71	3,267	18,867	
Total Supervisor - 1220		280,147	0	2,844	282,991	48,643	21,649	31,624	895	103,773	386,764	

*Transferred to Citizen Response Center

**Transferred from Human Resources

NOTES:

Town of Southampton

2012 Adopted Budget

Supervisor - 1220

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
Real Property Taxes:																
1001	Property Taxes	378,358	393,966	420,082	426,281	422,830	436,821	399,544	397,144	397,864	(28,416)	(6.67%)	451,114	406,169	402,569	403,339
	Total Real Property Taxes	378,358	393,966	420,082	426,281	422,830	436,821	399,544	397,144	397,864	(28,416)	(6.67%)	451,114	406,169	402,569	403,339
Other Revenue:																
1170	Cablevision Fees	20,000	20,000	10,000	10,000	7,500	8,000	8,000	8,000	8,000	(2,000)	(20.00%)	8,000	8,000	8,000	8,000
	Total Other Revenue	20,000	20,000	10,000	10,000	7,500	8,000	8,000	8,000	8,000	(2,000)	(20.00%)	8,000	8,000	8,000	8,000
	Total Revenue	398,358	413,966	430,082	436,281	430,330	444,821	407,544	405,144	405,864	(30,416)	(6.97%)	459,114	414,169	410,569	411,339
Salaries:																
6100	Salaries	282,900	282,900	291,671	291,671	243,059	294,864	264,547	264,547	264,547	27,124	9.30%	298,722	267,798	267,798	267,798
6103	Accumulated Sick/Personal Days	2,060	2,455	0	2,748	2,748	2,844	2,844	2,844	2,844	(96)	(3.49%)	2,904	2,904	2,904	2,904
6105	Part Time Salaries	0	0	0	0	0	0	15,600	15,600	15,600	(15,600)	(100.00%)	0	15,600	15,600	15,600
	Total Salaries	284,960	285,354	291,671	294,419	245,807	297,708	282,991	282,991	282,991	11,428	3.88%	301,626	286,302	286,302	286,302
Employee Benefits - Current:																
6810	Employee Retirement - Active	17,592	27,360	30,092	33,543	27,952	33,464	31,624	31,624	31,624	1,919	5.72%	39,299	34,520	34,520	34,520
6830	FICA Tax Expenditure	21,799	21,830	22,313	22,313	18,820	22,775	21,649	21,649	21,649	664	2.98%	23,075	21,902	21,902	21,902
6835	MTA Tax	0	0	0	0	0	1,012	962	962	962	(962)	(100.00%)	1,026	973	973	973
6840	Worker's Compensation	5,418	1,109	1,350	1,559	1,299	1,591	751	751	751	808	51.84%	1,612	759	759	759
6860	Medical Insurance - Active Employees	31,321	46,929	55,833	55,833	46,604	63,475	45,420	43,020	43,740	12,093	21.66%	68,552	46,570	42,970	43,740
6865	Dental & Optical	4,428	3,321	4,990	4,990	3,191	5,663	4,903	4,903	4,903	86	1.73%	4,793	3,898	3,898	3,898
6875	Disability	130	130	133	133	111	133	144	144	144	(11)	(8.23%)	133	144	144	144
	Total Employee Benefits - Current	80,688	100,679	114,711	118,371	97,976	128,112	105,453	103,053	103,773	14,598	12.33%	138,489	108,767	105,167	105,937
	Total Employee Costs	365,648	386,033	406,382	412,790	343,783	425,821	388,444	386,044	386,764	26,025	6.30%	440,114	395,069	391,469	392,239
Contractual:																
6401	Contracts	20,000	10,849	10,000	10,000	3,950	8,000	8,000	8,000	8,000	2,000	20.00%	8,000	8,000	8,000	8,000
6403	Gasoline	0	484	800	1,064	628	1,000	1,000	1,000	1,000	64	6.02%	1,000	1,000	1,000	1,000
6411	Printing and Stationery	500	381	500	500	0	0	0	0	0	500	100.00%	0	0	0	0
6412	Publications	210	40	200	200	75	0	0	0	0	200	100.00%	0	0	0	0
6425	Office Supplies	1,200	908	1,200	1,200	476	800	900	900	900	300	25.00%	800	900	900	900
6464	Municipal Dues	6,500	3,026	7,000	7,000	1,950	5,000	5,000	5,000	5,000	2,000	28.57%	5,000	5,000	5,000	5,000
6477	Copier Leases	4,300	4,697	4,000	4,000	3,080	4,200	4,200	4,200	4,200	(200)	(5.00%)	4,200	4,200	4,200	4,200
	Total Contractual	32,710	20,384	23,700	23,964	10,159	19,000	19,100	19,100	19,100	4,864	20.30%	19,000	19,100	19,100	19,100
	Total Expenditures	398,358	406,417	430,082	436,754	353,942	444,821	407,544	405,144	405,864	30,889	7.07%	459,114	414,169	410,569	411,339
	Net Surplus (Deficit)	0	7,548	0	(473)	76,387	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	473	0	0	0	0	0			0	0	0	0

Town of Southampton
 2012 Adopted Budget
 Supervisor - 1220

Account Code	Description	2010 Adopted Budget	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Oct YTD Actual						2012 Adopted / 2011	2012 Adopted / 2011	2013 Requested Budget	2013 Tentative Budget	2013 Preliminary Budget	2013 Adopted Budget
							2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget	Amended Difference	% of Change	Amended				
	Net Surplus (Deficit)	0	7,548	0	0	76,387	0	0	0	0				0	0	0	0