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Inter-Departmental Memo

To: Hon. Diane Yatauro, Presiding Officer
Hon. Peter Schmitt, Minority Leader
Hon. Judith Jacobs, Chairperson, Budget Review Committee
All Members of the Nassau County Legislature

A handwritten signature in black ink, appearing to be "EN", written over the "From" line.

From: Eric C. Naughton, Director
Legislative Budget Review

Date: March 20, 2008

Re: March 2008 Staffing and Salary Analysis

Please find the March 2008 Staffing and Salary Analysis, which reports the FY 08 budgeted full-time headcount compared to the actual on board full-time headcount as of March 1, 2008 and the FY 08 budgeted salaries compared to the Office of Legislative Budget Review (OLBR) FY 08 projected salaries.

As shown in Attachment A, the General Fund budget is 5,564 positions with 5,265 filled as of March 1, 2008, resulting in 299 vacancies. The budgeted headcount differs from OMB's headcount due to some technical adjustments which have been identified and footnoted at the end of the attached spreadsheet. The 2008 projected salaries include current salaries and step increases. They also include attrition savings for the Police Department and the Correctional Center. OLBR's salary projection does not include the cost of new hires except for the new class of 34 Police Officer recruits who are scheduled to start March 28, 2008. The Administration has stated that they plan to hire 30 Correction Officers which is not included in the projected salaries.

In the major funds, the 394 full time vacant positions are contributing to a surplus of \$13.2 million which is partially offset by a deficit of \$1.3 million in the Police District. The vacant positions in the General Fund are contributing to a surplus of \$12.3 million. The Sewer and

Storm Water Resource District has a full-time budget of 348 with 292 filled as of March 1, 2008, and a projected surplus of \$2.9 million.

The attached Staffing and Salary Analysis highlight departments with significant vacancies. The departments included in the following analysis are the Probation department with 23 vacancies, the Health department at 19, the Police Department at 87, the Office of County Clerk at 13 vacancies, the department of Public Works at 47 and the Department of Social Services with 41.

Status of Unions

ShOA

ShOA has been without a contract since December 31, 2004. A new Memorandum of Agreement (MOA) between the County and the union has recently been settled and terms of the contract will be detailed in the Office of Legislative Budget Review's (OLBR) review of the contract. The MOA was ratified by members on March 14, 2008.

DAI

The DAI contract expired December 31, 2006. A new DAI award, effective January 1, 2008, has recently been settled and an impending Amending Award has yet to be disseminated and thus analyzed. After the amended award has been finalized, the terms of the contract will be detailed in OLBR's review of the contract. The FY 08 projected salaries do not include the impact of the new DAI award.

CSEA and SOA

The CSEA and SOA contracts expired on December 31, 2007 and both unions are currently in negotiations with the County for a new contract. If an agreement is not reached with the SOA, the parties have already agreed on an arbitration panel, which has been approved by the Legislature.

IPBA

The Nassau County Investigators Police Benevolent Association (IPBA) union has been in negotiations with the County for over three years. On December 1, 2004, the District Attorney's Office Investigators separated from the CSEA union to form the Nassau County Investigators Police Benevolent Association (IPBA) union. The IPBA union includes Special Investigators, Investigative Coordinators, Financial Investigators, Environmental Conservation Investigators, Electronic Surveillance Investigators and a Detective Investigator. Their benefits and salaries have been following the same terms as the CSEA contract.

cc: Hon. Howard Weitzman, County Comptroller
Martha Wong, Acting Director, OMB
Evan Cohen, Director, NIFA
Dan McCloy, Special Assistant Minority
Tom Stokes, Deputy County Executive
Charo Ezdrin, Director of Legislative Affairs
Roseann D'Alleva, Majority Finance
Edgar Campbell, Chief of Staff



Staffing and Salary Analysis

Health Department

As of March 1st, the Health Department’s full-time headcount of 221 results in 19 vacant positions compared to the FY 08 Adopted Budget. These vacant positions are contributing to a projected salary surplus of \$1.2 million. The following chart details the FY 08 budgeted headcount, March 1 actual headcount and vacant positions by responsibility center.

Department of Health			
Responsibility Name	FY08		
	Budgeted Headcount	March 08 Headcount	Vacant Positions
Administration	33	30	3
Environmental Health	93	85	8
Public Health Laboratories	21	20	1
Director Community Health Svcs	6	5	1
HIV Bureau	3	4	(1)
Division of Disease Control	16	16	0
Children Early Intervention Svcs	60	55	5
Pre-School Education	8	6	2
Total	240	221	19

Of the 19 vacant positions, eight or 42% reside in Environmental Health, five in Children Early Intervention Services, and three in Administration Services.

The department has recently received approval from the Administration to fill four clerical positions, three Early Intervention Service Coordinators and four Sanitarians. If hired, these positions will be offset by attrition since the department continues to lose more positions than hired. Annually the department has lost an average of 13 employees.

The department plans to hire Public Health Nurses to fill the Early Intervention Service Coordinator and Medical Social Worker vacancies in Children Early Intervention Services. The Public Health

Nurse is a more desirable title since the nurse can fulfill additional responsibilities in other areas of the Health Department such as Disease Control. Two Public Health Nurses have recently been hired, one of whom is due on board in two weeks. The target date to fill the third position is April 2008.

The department is also recruiting Sanitarians for Environmental Health, which protects the community from adverse health affects and diseases that may result from environmental pollution, unsanitary conditions, unsafe practices or infections of diseases. The remaining vacant positions in Environmental Health include two Clerks and one Public Health Engineer.

Probation

OLBR projects the Probation department will have a surplus in the FY 08 salary budget of approximately \$1.5 million. The surplus is due to 23 vacant positions mainly Probation Officers and Supervisors.

The 23 vacant positions have impaired the department’s operations. The March 2008 full-time headcount of 217 represents a decrease of 22 full-time positions from the same time last year. The department has lost seasoned officers that handled mental health caseloads, arresting officers, and clerks that collect fees for the County. This has caused other employees in the department to work overtime to fill in for staff shortages, to cover other personnel and perform work they are unfamiliar with. In FY 07, the overtime cost was \$1.1 million creating a budget shortfall of \$575,000. In FY08, the Office of Legislative Budget Review (OLBR) projects the overtime to equal the FY 07 cost, exceeding the 2008 budget by about \$350,000.

The following chart illustrates the vacant positions for each responsibility center:

Department of Probation				
Responsibility Name	FY08			
	Budgeted Headcount	March 08 Headcount	Vacant Positions	March 07 Headcount
Directors Office	24	20	4	23
Research & Staff Development	3	2	1	3
Criminal Division Administration	159	148	11	158
Family Division Administration	45	47	(2)	47
PB-DSS Joint Project For Pins*	9	0	9	8
Total	240	217	23	239

*The 9 employees under Pins were reassigned (mostly within family division) because the Probation Department no longer participates in the joint project with DSS.

As the chart illustrates almost half or 48% of the vacant positions reside in the Criminal Division Administration, where Probation Officers handle DWI (Driving While Intoxicated), Investigation, Intensive Supervision, Mental Health, and Sex Offender Monitoring.

Police Department

As of March 1, 2008 OLBR projects a deficit in Police District of \$1.3 million and a surplus in Police Headquarters of \$2.0 million. This projection does not include future agreements associated with CSEA, SOA or the recent DAI Award. Even though there are 18 vacant police officer positions, the deficit in the District Fund is the result of higher than budgeted average actual police officer salaries and five more than budgeted superior officer positions. The surplus in Headquarters is due in part to the 71 vacant positions, of which 15 are SOA and 25 DAI. The following chart details headcount levels for the FY 08 budget compared to March 1, 2008 and the vacant positions as of March.

Union	FY08		
	Budgeted Headcount	March 08 Headcount	Vacant Positions
Sworn			
PBA	1,903	1,884	(19)
DAI	425	400	(25)
SOA	422	412	(10)
Ordinance*	0	5	5
Subtotal	2,750	2,701	(49)
Civilian			
CSEA	845	807	(38)
Ordinance	4	4	0
Subtotal	849	811	(38)
Total	3,599	3,512	(87)

* March 08 Headcount includes five former members of the SOA bargaining unit.

The current sworn headcount as of March 1 is 2,701 compared to the 2,750 target that the Administration had included in the budget. The increase in Ordinance is related to the change in status to Ordinance of five superior officers due to a clause, effective December 31, 2007, in the current SOA Award. The positions that are no longer part of the SOA bargaining unit include Deputy Commissioner, Chief of Operations, Chief of Detectives, Chief of Support and Chief of District. As the chart above indicates, the overall headcount is below budget, mostly in sworn headcount.

The Administration intends to try to reach the uniform headcount level of 2,750 through hiring smaller classes more frequently. A class of 34 recruits is anticipated to begin March 28 and an additional class will start sometime in May, the size is dependent on the current level of attritions. The Administration's goal is to achieve an average of 2,750 sworn headcount, rather than peak at that level. The added uniform strength should positively impact overtime. Approximately 95 new police officers will be out on patrol beginning in the spring when the November hires graduate with another 45 or so to follow soon after. It should be noted that overtime in 2008 has been budgeted at approximately \$10.0 million less than the 2007 actual. In 2007, the budgeted overtime of \$40.2 million fell short by \$4.1 million.

The Office of County Clerk

The Office of the County Clerk currently has 13 full-time vacancies. Based on the current headcount, the Office will end the year with a salary surplus of \$466,960. The office is currently working with Civil Service to fill all vacant positions. They are unsure at what point during the year the positions will be filled. In spite of the vacancies, the office says that it is rotating staff into different areas to keep pace with its existent work load.

The 13 vacant positions include four new additions to the FY 08 budget and nine others arising from staff retirements. The four additional positions included in the FY 08 budget are two new Attorney Assistants and two new finance positions. The Attorney Assistants will support a coordinated revenue initiative with the County Attorneys for criminal restitutions. The two finance positions will implement financial and audit controls. Other vacant titles include messenger, Clerk II, Clerk III, Clerk IV, Title Searcher I, Archivist, and Labor Supervisor I.

The Department of Information Technology

The Department of Information Technology's ten vacancies are currently contributing to a salary surplus of \$222,000. The Department is planning to fill the open positions from July through December 2008. Four vacant Information Technology Specialist I's are scheduled for July 2008, two Information Technology Specialist II's to be filled in the second half of 2008, one GIS Coordinator for the fourth quarter of 2008 and one Special Assistant is planned in September 2008.

The Department of Public Works (DPW)

As of the beginning of March, 9% of the full-time positions in the Department of Public Works were vacant. At the current staffing level, a \$1.9 million budgetary surplus is projected. The following chart details the FY 08 budgeted headcount, the March 1 headcount levels and vacant positions by responsibility:

Department of Public Works			
Responsibility Name	FY08 Headcount	March 08 Headcount	Vacant Positions
Construction Mgmt. Unit	46	39	7
Administration Unit	57	51	6
Traffic Engineering Unit	31	25	6
Facil. Mgmt. Unit	105	100	5
Facil. Mgmt. Unit-Pools & Rinks	17	13	4
Fleet Management	36	32	4
Architect./Building Design	13	10	3
Civil/Site Engineering Unit	20	17	3
Road Maint. Unit	122	119	3
Water/Wastewater Engr. Unit	28	26	2
Drain Maint./Strm Wtr Maint.	26	24	2
Traffic Maintenance Section	4	3	1
Capital Management Office	15	14	1
Bridge Operations	11	11	0
Mosquito Control	5	5	0
Groundwater Remediation	3	3	0
Traffic Safety Board	2	2	0
Total	541	494	47

Note: Adjusted for Traffic Safety employees, and Commissioner, who is being paid out of Traffic Engineering Unit but budgeted in Admin.

The Construction Management Unit has seven vacancies, including the five Construction Inspector Trainee positions new to the 2008 budget. The remaining vacancies are one Construction Inspector I and one Construction Inspector II (for each of these titles, nine of ten budgeted positions are filled). The net six vacancies in Administration are made up of four Clerk 1s, two Clerk IIs, one Clerk III, and one Deputy Commissioner, offset by one Management Analyst I and one Clerk IV over the budgeted headcount. The unit has a total of 22 authorized clerk positions, of which 15 are filled.

The six vacant positions in the Traffic Engineering Unit are one each of the following: Traffic Tech Trainee (out of one budgeted), one Traffic Tech I (out of one), one Traffic Tech III (out of two), one Traffic Engineer I (out of three), one Traffic Engineer II (out of five), and one Traffic Engineer III (out of one).

Among the remaining vacancies in the department are an Architect IV, an Electrical Engineer I, a Civil Engineer III, and a Hazardous Waste Specialist II.

The Department of Social Services

The Department of Social Services (DSS) has 41 vacant positions and is projected to be \$1.9 million under budget assuming the March 1, 2008 actual headcount. The Department's General Fund March 2008 headcount has increased from January 2008 by five positions. Of the General Fund vacant positions, DSS would have received between 60% and 80% reimbursement. The following chart details the vacancies by responsibility code.

Department of Social Services			
Responsibility Name	FY08		
	Budgeted Headcount	March 08 Headcount	Vacant Positions
Administration	12	11	1
Support Services	27	30	(3)
Legal	7	6	1
Systems Administration	36	34	2
Staff Development	6	6	0
Public Assistance	116	119	(3)
Community Relations and Housing	11	10	1
Medical Assistance	189	167	22
Support Services	18	18	0
Accounting	42	43	(1)
Job Program	6	5	1
Food Stamps	4	4	0
Support Collection Unit	82	80	2
Provider Services	292	278	14
NC Juvenile Detention Center	49	45	4
Total	897	856	41

Medical Assistance has the highest number of vacancies with 19 Social Welfare Examiners, two Social Welfare Examiner Supervisors and a clerk typist position unfilled. This area includes Medicaid, Medicaid Medical Services Assistance providers/services such as medical transportation and Nurses Aides. The department has stated that an additional 10 Welfare Examiners will start in Medical Assistance in March and some staff from Public Assistance will be shifted to cover additional shortages. Provider Services has the second highest number of vacancies at 14, which are made up of 14 Caseworker and three Clerk Typist positions who are partially offset by three Caseworker Supervisor positions over budget. Within this responsibility center is foster care, child protective services and adoption services. Although Newsday has reported that the Administration states a vacancy of two positions within child protective services, there is no breakout of this division in currently available reports. Five of the Caseworker positions have been transferred to the Grant Fund. An additional 20 Caseworkers and three clerical workers are expected to start April 1. Other vacant positions the department is in the process of hiring include a Juvenile Detention Center Assistant Director, a Supervisor, a Clerk, a Housing Inspector and a Systems Administrator. Some positions are being reevaluated to determine the need to fill them.

FY 08 Salary Analysis

Department	2008 Budgeted		Change			2008 Budgeted Salaries	March 2008 Projected Salaries	Projection vs. Budget	% +/-
	Full-Time Headcount	March 1st Headcount	Since January 1st	Budget - March 1	% +/-				
Assessment	261	249	(3)	12	4.6%	14,087,831	13,572,494	515,337	3.7%
Assessment Review Commission ¹	48	43	(1)	5	10.4%	3,613,231	3,515,334	97,897	2.7%
Behavioral Services	88	84	(1)	4	4.5%	6,552,020	6,414,897	137,123	2.1%
Board of Elections	110	111	4	(1)	-0.9%	10,403,642	9,453,431	950,211	9.1%
C.A.S.A.	8	8	0	0	0.0%	448,884	451,659	(2,775)	-0.6%
Civil Service ²	65	62	0	3	4.6%	5,078,278	5,097,016	(18,738)	-0.4%
Comptroller	100	94	(1)	6	6.0%	7,460,923	6,733,781	727,142	9.7%
Constituent Affairs	57	51	0	6	10.5%	3,145,942	2,817,299	328,643	10.4%
Consumer Affairs	43	40	(2)	3	7.0%	2,578,583	2,438,238	140,345	5.4%
Correctional Center ³	1,329	1,260	(11)	69	5.2%	112,710,980	113,914,054	(1,203,074)	-1.1%
County Attorney	155	156	0	(1)	-0.6%	12,166,627	11,897,267	269,360	2.2%
County Clerk	106	93	1	13	12.3%	5,758,517	5,291,557	466,960	8.1%
County Executive	38	36	(2)	2	5.3%	3,738,144	3,447,330	290,814	7.8%
District Attorney ⁴	385	386	1	(1)	-0.3%	29,050,832	28,807,594	243,238	0.8%
Emergency Management	7	7	0	0	0.0%	570,573	569,805	768	0.1%
Health	240	221	1	19	7.9%	17,635,231	16,446,298	1,188,933	6.7%
Housing and Intergovernmental Affairs	10	7	(2)	3	30.0%	1,004,101	759,610	244,491	24.3%
Human Resources	15	15	0	0	0.0%	978,381	980,381	(2,000)	-0.2%
Human Rights	10	10	0	0	0.0%	827,470	756,902	70,568	8.5%
Information Technology	112	102	3	10	8.9%	9,592,614	9,370,514	222,100	2.3%
Investigations	3	2	0	1	33.3%	276,685	186,268	90,417	32.7%
Labor Relations	7	7	1	0	0.0%	519,012	561,901	(42,889)	-8.3%
Legislature	98	94	3	4	4.1%	6,323,981	5,936,976	387,005	6.1%
Medical Examiner	51	54	(1)	(3)	-5.9%	5,163,181	5,161,413	1,768	0.0%
Minority Affairs, Office of	9	8	0	1	11.1%	657,838	594,973	62,865	9.6%
Office of Management and Budget	44	40	0	4	9.1%	3,726,015	3,498,384	227,631	6.1%
Parks, Recreation and Museums	265	255	(1)	10	3.8%	21,352,623	20,517,146	835,477	3.9%
Physically Challenged	7	7	0	0	0.0%	392,226	392,226	0	0.0%
Planning	24	20	0	4	16.7%	1,965,941	1,721,253	244,688	12.4%
Probation	240	217	(3)	23	9.6%	19,496,465	18,016,083	1,480,382	7.6%
Public Administrator	7	7	0	0	0.0%	489,020	495,157	(6,137)	-1.3%
Public Works Department	541	494	(6)	47	8.7%	36,296,031	34,357,504	1,938,527	5.3%
Purchasing	25	22	0	3	12.0%	1,659,123	1,523,290	135,833	8.2%
Real Estate	9	9	1	0	0.0%	819,313	814,812	4,501	0.5%
Records Management	13	9	0	4	30.8%	822,518	670,329	152,189	18.5%
Senior Citizens Affairs	39	36	0	3	7.7%	2,598,099	2,448,973	149,126	5.7%
Social Services	897	856	5	41	4.6%	54,190,862	52,288,948	1,901,914	3.5%
Traffic & Parking Violations	41	37	0	4	9.8%	3,051,593	3,029,851	21,742	0.7%
Treasurer	41	41	0	0	0.0%	2,520,154	2,466,295	53,859	2.1%
Veterans' Services Agency	9	9	0	0	0.0%	623,045	623,045	0	0.0%
Youth Board	7	6	(1)	1	14.3%	539,811	499,758	40,053	7.4%
General Fund Total	5,564	5,265	(15)	299	5.4%	410,886,340	398,540,045	12,346,295	3.0%
Fire Commission (FCF)	115	107	3	8	7.0%	10,300,116	10,155,285	144,831	1.4%
Police District Fund (PDD)	1,827	1,811	(17)	16	0.9%	220,323,426	221,644,646	(1,321,220)	-0.6%
Police Headquarters (PDH)	1,772	1,701	(12)	71	4.0%	203,937,928	201,921,842	2,016,086	1.0%
Subtotal Major Funds	9,278	8,884	(41)	394	4.2%	845,447,810	832,261,818	13,185,992	1.6%
Sewer & StormWater (SSW)	348	292	6	56	16.1%	22,178,977	19,316,542	2,862,435	12.9%
Grand Total	9,626	9,176	(35)	450	4.7%	867,626,787	851,578,360	16,048,427	1.8%

Cola Increases and Salary Savings

Budgeted Cola Increases for CSEA, DAI, SOA & SHOA	\$25,684,685
Contractual Savings for SHOA - (located in Correctional Center Salaries)	(5,300,000)
Contractual Savings for DAI & SOA- (located in Police District Salaries)	(3,200,000)
Contractual Savings for DAI & SOA - (located in Police Headquarters)	(9,000,000)
Subtotal FY 08 Salaries	\$875,811,472

Miscellaneous Budget - Other Payments for Elected Official Salaries

\$271,750

1) Assessment Review Commission - The full-time budget has been adjusted for 6 additional heads for Board Members. These positions have been labeled part-time in the Budget Book.

2) Civil Service - The full-time budget has been adjusted for an additional 3 full time positions for Civil Service Board Members.

3) Correctional Center - 55 new recruits have been added to the January headcount.

4) District Attorney - The full-time budget has been adjusted for 35 additional positions for Temporary District Attorney Law Assistants.