



ERIC C. NAUGHTON
DIRECTOR
OFFICE OF LEGISLATIVE
BUDGET REVIEW

NASSAU COUNTY LEGISLATURE
ONE WEST STREET
MINEOLA, NEW YORK 11501
(516) 571-6292

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

From: Eric C. Naughton, Director
Legislative Budget Review

Date: April 18, 2008

Re: April 2008 Staffing and Salary Analysis

Attached please find the 1) April Staffing and Salary Analysis with 2008 projected salaries (Attachment A) and 2) New Hires and Separations report (Attachment B). The April 2008 Staffing and Salary Analysis reports the FY 08 budgeted full-time headcount compared to the actual on board full-time headcount as of April 1, 2008 and the FY 08 budgeted salaries compared to the Office of Legislative Budget Review (OLBR) FY 08 projected salaries. Attachment B-1 and B-2 reports the additions and separations to and from the County for the first quarter of 2008.

As shown in Attachment A, there are 8,916 positions filled in the major funds as of April 1, 2008, resulting in 362 vacancies. The General Fund budget is 5,564 positions with 5,267 filled resulting in 297 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. Despite the vacant positions in the major funds there is an overall projected deficit of \$7.2 million. This deficit results from a \$4.3 million shortfall in Police District and a \$4.2 million shortfall in Police Headquarters largely due to overtime costs projected to be over budget and higher than budgeted average actual police officer salaries. This is partially offset by a surplus of \$1.1 million in the General Fund due to the high number of vacancies. It should be noted that this surplus would have been much higher had it not been for the projected deficit in

the Correctional Center which has 75 vacancies but a projected shortfall of \$9.9 million, also due to overtime as will be discussed later in the report. It should be noted that funding will be available to offset the Correctional Center deficit from the 2005, 2006 and 2007 accruals, which exceeds the actual cost of the award by approximately \$12.3 million. This is shown at the bottom of Attachment A under Other Available Funding.

The 2008 salary projection includes current salaries and step increases, as well as attrition savings for the Police Department and the Correctional Center. OLBR's salary projection does not include the cost of new hires except for Police Officer recruits. We have factored in the 30 recruits who started on March 28, 2008. In addition, we are including an additional class of 40, to be hired in May, and 20 each for July, September and November in the Police Department. We are aware that the Administration plans to hire 40 Correction Officers in May and 50 Officers in August as well as 13 Probation Officers in June and 10 Probation Officers in September, however, those costs will not be factored in until the planned hiring is more certain.

The payroll deficit currently being projected is a significant change from the surplus indicated in our previous staffing report. About \$7.6 million of this difference is attributable to the inclusion of the budgetary impact of the Sheriff Officers Association (ShOA) and the Detective Association's Inc. (DAI) awards. OLBR 2008 Budgeted Salaries and FY 08 Projected Salaries in Attachment A have been adjusted to reflect the impact of both awards. The projected FY 08 costs of both awards at \$9.1 million exceeds the FY 08 budgeted costs, net of savings, of \$1.5 million. OLBR's budgeted salaries in Attachment A have been adjusted to include a net savings of \$3.0 million in Police Headquarters from the DAI award and a net increase of \$4.5 million to the Correctional Center resulting from the ShOA award. In previous reports these were reflected in the COLA increases and salary savings section of Attachment A. In Police Headquarters, the Office of Labor Relation's estimated savings of \$324,000 from the DAI contract has been included. OLBR projects \$9.4 million in total 2008 contractual costs as a result of the ShOA award.

Another reason for April's reported deficit is the projected overtime deficits. OLBR has updated overtime projections based on 1st quarter figures. The overtime shortfalls were not included in OLBR's prior headcount reports as we waited for the data to be more conclusive. OLBR projects overtime deficits in the following departments as of April 1, 2008.

Department	FY07 Overtime Cost	FY 08 Overtime Budget	FY08 Projected Overtime	Projected Overtime Deficit
Correctional Center	\$24,931,106	\$17,859,175	\$25,528,385	\$7,669,210
Fire Commission	1,501,535	1,160,000	1,356,736	196,736
Probation	1,071,375	708,000	1,058,000	350,000
Police District	23,809,043	17,886,236	19,005,302	1,119,066
Police Headquarters	20,425,410	16,967,033	21,187,966	4,220,933
Public Works (Sewer & Storm Water)	1,608,042	1,565,000	2,189,741	624,741

In some cases overtime has become a management tool for providing services while avoiding the fringe benefit costs that come along with hiring additional employees. Overtime may cost less compared to filling a full-time vacancy due to savings on health insurance, future longevity payments as well as future retiree health insurance.

When the Administration assesses the impact of these vacancies, it is important that they weigh the advantages and/or disadvantages of not filling a vacant position and analyze the costs associated with hiring the position compared to utilizing overtime. In addition the Administration should consider the effect that increased overtime has on the agency's current personnel. Substantial overtime usage can result in poor performance and decreased productivity. Despite short-term benefits that make overtime attractive to employers, a growing body of research shows that working long hours over long periods of time is not necessarily cost-effective because of decreasing quality, increasing mistakes and reduced productivity.^[1]

The attached Staffing and Salary Analysis highlights various departments with significant vacancies. The departments included in the following analysis are Assessment with 13 vacancies, the Correctional Center with 75, Probation with 23, Social Service with 30, and the Sewer and Storm Water department with 59.

Attachment B reports additions to and separations from the County from January through March 31, 2008. For the first quarter of 2008, there were 139 separations from the County valued at \$9.9 million in annualized salaries. This has been offset by 255 additions worth \$10.1 million in salaries for a net addition of 111 employees and \$206,000 in salaries. The Police Department (District Fund) added the most hires. Its 76 additions include two classes of Police Officer recruits hired on January 8, 2008 and March 28, 2008. These additions have been offset by 12 terminations which result in a net gain of 64 officers. The Correctional Center's 57 additions include the class of 55 Correction Officers who started on January 11, 2008. This figure has been offset by 19 terminations for a net gain of 38 employees. The Department of Social Services hired 22 people since January 1, which has been offset by 6 separations for a net gain of 16. Also included in Attachment B are transfers with the same title between the General and Grant Fund.

Status of Unions

ShOA

A new Memorandum of Agreement (MOA) between the County and the union has recently been settled and terms of the contract were detailed in the Office of Legislative Budget Review's (OLBR) review of the contract. The current ShOA MOA was ratified by members on March 14, 2008 and approved by the Legislature on April 7, 2008. Prior to this ShOA had been without a contract since December 31, 2004.

DAI

The DAI contract expired December 31, 2006. A new DAI award, effective January 1, 2008, was settled on January 9, 2008 and an impending amending award has yet to be disseminated

^[1] McIntire, Mike. "Despite Fewer Hours, City's Overtime Costs Rise," [The New York Times](#). December 9, 2003.

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 includes the impact of the new DAI award as provided by the Administration.

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. An agreement was reached between the administration and CSEA to provide the union with one-time binding arbitration. This went through the Legislative committees on April 7, 2008.

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

Correctional Center

As of April 2008, there are 75 vacancies in the Correctional Center which is a decrease of 17 positions from January. The Office of Legislative Budget Review (OLBR) projects a shortfall of \$9.9 million for FY 08 including the total wages impact for the new ShOA contract. This is due to a projected overtime deficit of \$7.7 million which includes the \$4.1 million overtime savings for the 49 new hires in January 2008, and contractual savings including an increase in the overtime denominator and the deferral of part of the COLA increases. It should be noted that funding is available to offset the Correctional Center deficit from the booked accrual in 2005, 2006 and 2007, which exceeds the actual cost of the award by about \$12.3 million. Also the Administration plans to hire 40 officers in May and 50 officers in August. The cost and overtime savings are not included in the projection. If they are hired overtime savings could increase.

For the first quarter of 2008, the average inmate population has decreased to 4,881 compared to last year's first quarter of 5,234. Even with the decrease in inmate population, overtime costs still surged. Compared to the first 7 pay periods of FY 06 and FY 07, overtime for 2008 is \$687,000 more than 2007 and \$94,000 more than 2006. The average number of active officers in the first quarter of each year has also been reported. In 2008 this number is 1,016, which is lower than both 2006 and 2007. In 2005 a study was done by OLBR projecting significant savings utilizing new hires to reduce overtime. This study looked at overtime utilization in 2005 and management's assumptions at that time as to the percentage of hours a new hire works that can be put to overtime coverage. Although this study did include overtime denominator savings and assumed cost of living increases, a new study

should be done based on the new contract to determine the optimal staffing level.

The following chart illustrates the inmate population versus overtime:

First Quarter Correctional Center Data			
Payrolls 1-7	Avg. ShOA Headcount*	Inmate Population	Overtime
2006	1,019	4,671	\$3,648,777
2007	1,035	5,234	\$3,056,418
2008	1,016 **	4,881	\$3,743,210

* Only includes officers that are active.
 ** Excludes a class of officers that were in training and not available to cover shifts.

Police Department

As of April 1, 2008 OLBR projects deficits in the Police District of \$4.3 million and \$4.2 million in Police Headquarters. This projection includes the 30 new recruits that were hired on March 28, 2008, the scheduled classes to be hired for the remainder of 2008 and the \$324,000 salary savings from the recent DAI Arbitration Award. Not included are future agreements associated with CSEA and SOA. The deficits in the District and Headquarters Funds are the result of higher than budgeted average actual police officer salaries and projections of more than budgeted overtime expense. The chart following details headcount levels for the FY 08 budget compared to April 1, 2008:

Police Department			
FY08			
Union	Budgeted Headcount	April 08 Headcount	Vacant Positions
<u>Sworn</u>			
PBA	1,903	1,876	(27)
DAI	425	434	9
SOA	422	410	(12)
Ordinance*	0	5	5
Subtotal	2,750	2,725	(25)
<u>Civilian</u>			
CSEA	845	813	(32)
Ordinance	4	4	0
Subtotal	849	817	(32)
Total	3,599	3,542	(57)

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

The current sworn headcount as of April 1 is 2,725 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 Chief of Department, Chief of Patrol, Chief of Detectives and Chief of Support. As the chart above indicates, the overall headcount is below budget in sworn personnel.

The Administration intends to try to reach the uniform headcount level of 2,750 through hiring smaller classes more frequently. A class of 30 recruits was hired on March 28, 2008. The Administration proposes an additional class of 40, to be hired in May, and 20 each for July, September and November, the actual sizes 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 sometime in May when the November hires graduate with another 45 or so to follow in July. Currently, overtime is about the same as last year at this time. It should be noted that overtime in 2008

has been budgeted at approximately \$10.0 million less than the 2007 actual. In 2007, spending exceeded the budgeted overtime of \$40.2 million by \$4.1 million.

Office of Consumer Affairs

As of April 2008, there are four vacancies in the Office of Consumer Affairs which is contributing to a small surplus of \$168,000. The current full-time headcount of 39 is a decrease of three positions from January. According to the Commissioner of Consumer Affairs' testimony at the Planning Committee on Monday April 7, 2008, the Office of Management and Budget denied the department's request to hire an Inspector in the Weights and Measure division. According to the department, it is critical for the division to hire this Inspector. The work performed by the former employee (such as state mandated device and item price waiver inspections) is currently being accomplished on overtime. The remaining three vacancies are also critical to the department. The department has informed OLBR that the unfilled vacant positions will result in a significant loss of revenue and compromised service to consumers. At this time the department has received indication that three vacancies will be filled. If not, overtime will be an issue.

Probation

OLBR projects the Probation department will have a surplus in the FY 08 salary budget of about \$1.4 million. The surplus is due to 23 vacant positions mainly Probation Officers and Supervisors.

The department's administration believes that the 23 vacant positions have impaired the department's operations. The April 2008 full-time headcount of 217 is a decrease of 22 full-time positions from the same time last year. According to departmental administration, 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. In FY 08, the Office of Legislative Budget Review

(OLBR) projects the overtime to equal the FY 07 cost. The Administration plans to hire 13 officers in June and 10 officers in September. Even with the 23 new officers, the department will probably still be below the budgeted headcount because the average annual attrition in the last five years is 16. The cost and overtime savings for the new hires are not included in the projection. If the officers are hired overtime cost could be somewhat reduced from the projection. If they are not hired, the projection may increase due to attrition.

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

Department of Probation				
Responsibility Name	FY08			April 07 Headcount
	Budgeted Headcount	April 08 Headcount	Vacant Positions	
Directors Office	24	20	4	23
Research & Staff Development	3	2	1	3
Criminal Division Administration	159	149	10	158
Family Division Administration*	54	46	8	55
Total	240	217	23	239

** 9 employees under Pins were reassigned to Family Division because the Probation Department no longer participates in the joint project with DSS.*

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

The Department of Social Services

The Department of Social Services (DSS) has 30 vacant positions and is projected to be \$1.9 million under budget assuming the April 1, 2008 actual headcount. The Department's General Fund April 2008 headcount has increased from January 2008 by 16 positions. For 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	April 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	124	(8)
Community Relations and Housing	11	12	(1)
Medical Assistance	189	170	19
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	46	3
Total	897	867	30

Medical Assistance has the highest number of vacancies with 16 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. Provider Services has the second highest number of vacancies at 14, which are made up of 14 Caseworker and three Clerk Typist positions which are partially offset by three Caseworker Supervisor positions over budget. Within this responsibility center is foster care, child protective services and adoption services. Five of the Caseworker positions have been transferred to the Grant Fund. An additional 20 Caseworkers and three clerical workers are expected to start in April but have not yet been reflected in our reports. Other vacant positions the department is in the process of hiring include a Juvenile Detention Center Supervisor, a Clerk, a Housing Inspector and a Systems Administrator. Some positions are being reevaluated to determine the need to fill them.

Assessment

The 13 vacancies in Assessment, representing 5% of budgeted headcount, are distributed throughout the department's various units, and are not causing any

operational difficulties at this time. The Property Assessment unit has the most vacancies, with four, comprised of 1 of the 12 clerical positions, 1 of 19 Real Property Assessor Aides, and 2 of 12 Real Property Assessors. In Administration, one senior management position that has yet to be filled is Vice Chairman of the Board of Assessors.

Department of Assessment			
Responsibility Name	FY08		
	Budgeted Headcount	April 08 Headcount	Vacant Positions
Administration	28	28	0
Accounting	40	38	2
Tax Map	6	5	1
Exemptions	32	30	2
Property Assessment	66	62	4
Tax Certiorari	54	51	3
Apportionment	24	24	0
STAR	11	10	1
Total	261	248	13

The Sewer and Storm Water District

The Sewer and Storm Water Resource District has a full-time budget of 348 with 289 filled as of April 1, 2008 and a projected surplus of \$2.9 million. As shown below, the District's headcount (289) is at its lowest since 2001, except for FY 2006 (289). Since 2001, full-time headcount has declined by 64 positions.

Sewer & Storm Water District	
Year	April 1st Headcount
2001	353
2002	352
2003	312
2004	300
2005	299
2006	289
2007	298
2008	289

As of April 1, 2008, the following chart illustrates that the District's overtime usage is higher by 36.2% as compared to the first quarter in FY 2007, having expended 22.7% of budget. Based on our end of year projections, it appears that the District will be over budget by approximately \$625,000.

SSW Overtime As of April 1				
Year	April 1 Actual	FY 07 Actual	Overtime Budget	Current Actual as % of End of Year Actual
2004	\$198,833	\$1,030,306	\$1,645,917	19.3%
2005	223,229	1,354,421	1,068,274	16.5%
2006	303,481	1,565,549	1,375,000	19.4%
2007	260,654	1,608,042	1,470,000	16.2%
2008 (*)	354,944	2,189,741	1,564,000	16.2%

(*) End of Year Actual represents OLBR Year End Projections

FY 08 Salary Analysis									
Department	2008 Budgeted		Change			2008	April 2008	Projection vs.	
	Full-Time	April 1st	Since	Budget -	% +/-			Budgeted Salaries	Projected Salaries
	Headcount	Headcount	January 1st	April 1					
Assessment	261	248	(4)	13	5.0%	14,087,831	13,683,126	404,705	2.9%
Assessment Review Commission ¹	48	43	(1)	5	10.4%	3,613,231	3,481,957	131,274	3.6%
Behavioral Services	88	84	(1)	4	4.5%	6,552,020	6,213,468	338,552	5.2%
Board of Elections	110	109	2	1	0.9%	10,403,642	9,371,616	1,032,026	9.9%
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	4,882,615	195,663	3.9%
Comptroller	100	94	(1)	6	6.0%	7,460,923	6,913,837	547,086	7.3%
Constituent Affairs	57	52	1	5	8.8%	3,145,942	2,857,171	288,771	9.2%
Consumer Affairs	43	39	(3)	4	9.3%	2,578,583	2,410,156	168,427	6.5%
Correctional Center ³	1,329	1,254	(17)	75	5.6%	117,252,222	127,168,502	(9,916,280)	-8.5%
County Attorney	155	156	0	(1)	-0.6%	12,166,627	12,063,676	102,951	0.8%
County Clerk	106	93	1	13	12.3%	5,758,517	5,231,955	526,562	9.1%
County Executive	38	35	(3)	3	7.9%	3,738,144	3,451,397	286,747	7.7%
District Attorney ⁴	385	383	(2)	2	0.5%	29,050,832	31,206,409	(2,155,577)	-7.4%
Emergency Management	7	6	(1)	1	14.3%	570,573	491,560	79,013	13.8%
Health	240	224	4	16	6.7%	17,635,231	17,036,838	598,393	3.4%
Housing and Intergovernmental Affairs	10	6	(3)	4	40.0%	1,004,101	673,715	330,386	32.9%
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	101	2	11	9.8%	9,592,614	9,302,544	290,070	3.0%
Investigations	3	2	0	1	33.3%	276,685	188,268	88,417	32.0%
Labor Relations	7	7	1	0	0.0%	519,012	563,901	(44,889)	-8.6%
Legislature	98	96	5	2	2.0%	6,323,981	5,982,818	341,163	5.4%
Medical Examiner	51	54	(1)	(3)	-5.9%	5,163,181	5,174,124	(10,943)	-0.2%
Minority Affairs, Office of	9	8	0	1	11.1%	657,838	601,018	56,820	8.6%
Office of Management and Budget	44	39	(1)	5	11.4%	3,726,015	3,456,337	269,678	7.2%
Parks, Recreation and Museums	265	255	(1)	10	3.8%	21,352,623	20,473,011	879,612	4.1%
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	1,724,015	241,926	12.3%
Probation	240	217	(3)	23	9.6%	19,496,465	18,060,729	1,435,736	7.4%
Public Administrator	7	7	0	0	0.0%	489,020	495,157	(6,137)	-1.3%
Public Works Department	541	496	(4)	45	8.3%	36,296,031	34,350,257	1,945,774	5.4%
Purchasing	25	22	0	3	12.0%	1,659,123	1,523,610	135,513	8.2%
Real Estate	9	9	1	0	0.0%	819,313	815,907	3,406	0.4%
Records Management	13	9	0	4	30.8%	822,518	671,731	150,787	18.3%
Senior Citizens Affairs	39	36	0	3	7.7%	2,598,099	2,456,507	141,592	5.4%
Social Services	897	867	16	30	3.3%	54,190,862	52,277,485	1,913,377	3.5%
Traffic & Parking Violations	41	38	1	3	7.3%	3,051,593	2,900,963	150,630	4.9%
Treasurer	41	41	0	0	0.0%	2,520,154	2,465,492	54,662	2.2%
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	500,431	39,380	7.3%
General Fund Total	5,564	5,267	(13)	297	5.3%	415,427,582	414,326,516	1,101,066	0.3%
Fire Commission (FCF)	115	107	3	8	7.0%	10,300,116	10,111,987	188,129	1.8%
Police District Fund (PDD)	1,827	1,838	10	(11)	-0.6%	220,323,426	224,649,723	(4,326,297)	-2.0%
Police Headquarters (PDH)	1,772	1,704	(9)	68	3.8%	200,938,069	205,113,703	(4,175,634)	-2.1%
Subtotal Major Funds	9,278	8,916	(9)	362	3.9%	846,989,193	854,201,929	(7,212,736)	-0.9%
Sewer & StormWater (SSW)	348	289	3	59	17.0%	22,178,977	19,327,548	2,851,429	12.9%
Grand Total	9,626	9,205	(6)	421	4.4%	869,168,170	873,529,477	(4,361,307)	-0.5%

COLA Increases and Salary Savings

Budgeted COLA Increases for CSEA, & SOA ⁵	\$13,510,368
Contractual Savings SOA- (located in Police District Salaries)	(3,200,000)
Contractual Savings for SOA - (located in Police Headquarters) ⁶	(3,667,066)
Subtotal FY 08 Salaries	\$875,811,472

Other Available Funding

Miscellaneous Budget - Other Payments for Elected Official Salaries	\$271,750
ShOA accrual booked in FY 05, FY 06 & FY 07 Correctional Center Budget (available to offset deficit).	\$12,300,000

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.

1st Quarter 2008 New Hires and Separations							
Department	Fund	Additions	Separations	Variance	Additional Salaries	Separation Salaries	Variance
Assessment	General	0	(4)	(4)	\$0	(\$206,450)	(\$206,450)
Assessment Review	General	3	(4)	(1)	163,525	(209,510)	(45,985)
Behavioral Services	General	0	(1)	(1)	0	(101,181)	(101,181)
Board of Elections	General	6	(4)	2	298,900	(267,015)	31,885
Civil Service	General	0	0	0	0	0	0
Commissioner of Investigations	General	0	0	0	0	0	0
Comptroller	General	0	(1)	(1)	0	(65,881)	(65,881)
Constituent Affairs	General	2	(1)	1	137,500	(75,000)	62,500
Consumer Affairs	General	0	(3)	(3)	0	(144,477)	(144,477)
Coord Agy for Spanish Americans	General	0	0	0	0	0	0
Correctional Center	General	57	(19)	38	1,513,594	(1,276,613)	236,981
County Attorney	General	5	(5)	0	358,013	(429,103)	(71,090)
County Executive	General	0	(3)	(3)	0	(312,593)	(312,593)
County Clerk	General	1	0	1	88,697	0	88,697
District Attorney	General	7	(9)	(2)	438,455	(676,294)	(237,839)
Emergency Management	General	0	(1)	(1)	0	(88,883)	(88,883)
Fire Commission	Fire Commission	3	0	3	123,903	0	123,903
Health	General	4	(1)	3	412,971	(31,350)	381,621
Health	Grant	3	(3)	0	157,085	(178,089)	(21,004)
Housing & Intergovernmental Affairs	General	0	(3)	(3)	0	(292,293)	(292,293)
Housing & Intergovernmental Affairs	Grant	10	(5)	5	525,000	(274,127)	250,873
Human Resources	General	0	0	0	0	0	0
Information Technology	General	4	(2)	2	312,581	(175,183)	137,398
Labor Relations	General	1	0	1	60,000	0	60,000
Legislature	General	12	(2)	10	847,033	(98,857)	748,176
Minority Affairs	General	1	(1)	0	73,150	(65,208)	7,942
Medical Examiner	General	0	(1)	(1)	0	(132,840)	(132,840)
Office of Management and Budget	General	1	(2)	(1)	75,000	(131,327)	(56,327)
Police Department	Police District	76	(12)	64	2,347,070	(1,035,375)	1,311,695
Police Department	Police Headquarters	9	(17)	(8)	266,749	(1,630,953)	(1,364,204)
Probation	General	0	(3)	(3)	0	(166,221)	(166,221)
Parks Recreation and Museums	General	2	(4)	(2)	55,913	(263,567)	(207,654)
Planning	General	2	(2)	0	210,000	(154,487)	55,513
Public Administrator	General	1	(1)	0	134,000	(134,000)	0
Public Works Department	General	4	(7)	(3)	177,829	(412,248)	(234,419)
Public Works Department	Sewer & Storm Water	12	(10)	2	352,319	(558,444)	(206,125)
Real Estate	General	1	0	1	80,000	0	80,000
Records Management	General	0	0	0	0	0	0
Senior Citizens	General	0	0	0	0	0	0
Social Services	General	22	(6)	16	682,371	(219,061)	463,310
Social Services	Grant	5	(1)	(1)	186,436	(52,784)	133,652
Traffic & Parking Violations Agency	General	1	0	1	22,675	0	22,675
Treasurer	General	0	0	0	0	0	0
Youth Board	General	0	(1)	(1)	0	(35,381)	(35,381)
Total		255	(139)	111	\$10,100,769	(\$9,894,795)	\$205,974

Fund Summary							
General Fund	137	(91)	46	\$6,142,207	(\$6,165,023)	(\$22,816)	
Fire Commission	3	0	3	123,903	0	123,903	
Police District	76	(12)	64	2,347,070	(1,035,375)	1,311,695	
Police Headquarters	9	(17)	(8)	266,749	(1,630,953)	(1,364,204)	
Major Funds Total	225	(120)	105	8,879,929	(8,831,351)	48,578	
Grant Fund	18	(9)	4	868,521	(505,000)	363,521	
Sewer & Stormwater Fund	12	(10)	2	352,319	(558,444)	(206,125)	
Grand Total	255	(139)	111	\$10,100,769	(\$9,894,795)	\$205,974	

Transfers Between General and Grant Fund

Behavioral Services 1	General	1	(1)	0	\$65,339	(\$72,168)	(\$6,829)
	Grant	1	(1)	0	78,242	(62,898)	15,344
Health Department 2	General	1	0	1	72,168	0	72,168
	Grant	0	(1)	(1)	0	(65,552)	(65,552)
Probation 3	General	1	(1)	0	61,037	(85,183)	(24,146)
	Grant	1	(1)	0	85,183	(61,037)	24,146
Parks Recreation and Museums	General	1	0	1	49,985	0	49,985
	Grant	0	(1)	(1)	0	(47,615)	(47,615)
Total⁴		6	(6)	0	\$411,954	(\$394,453)	\$17,501

¹ Two Psych Social Workers transferred positions between General and Grant Fund as a result of reorganizing the department.

² A Social Health Investigator has been transferred to the Grant Fund as a result of reduced grant funding.

³ An employee transferred out of Grant Fund to General Fund is working in the criminal division. An employee transferred to Grant Fund is performing the grant work for the juvenile accountability grant. Work assignment transfers occur continually because of short staffing.

⁴ The total difference in salaries from the transfers does not equate to \$0 due to promotions in the Parks Department and Behavioral Services.