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BUDGET REVIEW

NASSAU COUNTY LEGISLATURE
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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

From: Eric C. Naughton, Director
Legislative Budget Review

A handwritten signature in black ink, appearing to be "EN", written over the printed name of Eric C. Naughton.

Date: February 15, 2008

Re: February 2008 Staffing and Salary Analysis

Attached please find the February 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 February 1, 2008 and the FY 08 budgeted salaries compared to FY 08 projected salaries.

As shown in Attachment A, the General Fund budget is 5,564 positions with 5,264 filled as of February 1, 2008, resulting in 300 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 Office of Legislative Budget Review's (OLBR) salary projection does not include 30 Correction Officers the Administration plans to hire later this year nor does it include the cost for new Police recruits that the Administration may hire in FY 08. The 2008 projected salaries reflect step increases and any known contractual raises. They also include attrition savings for the Police Department and the Correctional Center. They do not include any potential wage increases for Ordinance employees.

The FY 08 budgeted salaries in Attachment A do not include the increases for County-wide elected officials which were added as a technical adjustment to the FY 08 Adopted Budget. The Miscellaneous Budget includes \$271,750 in other payments (OO) to cover the increases for elected officials.

There is minimal change in February compared to January's Staffing and Salary Analysis dated and distributed on January 17, 2008. There are an additional 16 vacant positions in February bringing the total vacancies to 300 in the General Fund as of February 1, 2008. The increase in vacant positions include a loss of eight employees in the Correctional Center, four employees in Public Works (General Fund), and three in Probation. In the month of January the major funds lost 35 full-time employees resulting in 388 vacancies as of February 1st that contribute to a projected surplus of \$19.6 million. The Sewer and Storm Water Resource District has a full-time budget of 348 with 289 filled as of February 1, 2008, and a projected surplus of \$3.1 million.

Departments that are producing large surpluses include Probation with \$1.6 million surplus, Social Services with \$2.7 million surplus, Public Works with \$2.0 million, and the Department of Health at \$1.3 million, Police Headquarters at \$3.6 million and the Sewer and Storm Water Fund at \$3.1 million. As reported in January's Staffing and Salary Analysis, according to the Probation department the high number of vacant positions contributing to the surplus may create a security risk to the residents of Nassau County. The Probation Department has lost three additional employees for the month of January. The current headcount of 217 as of February 1, is 26 full-time on board positions less than January 2007 and 23 employees less than budgeted.

Please refer to the January 2008 Staffing and Salary Analysis for more detailed staffing analysis for the Department of Probation, the Police Department, the Fire Commission, the Department of Health, the Correctional Center, the Department of Social Services, Public Works (General Fund), the Sewer and Storm Water District.

Status of Unions

ShOA

ShOA has been without a contract since December 31, 2004. The Correctional Center's projected deficit of \$779,000 does not include a potential 2008 agreement or accrual which could further augment the expense. The Comptroller's office recently booked a \$10.5 million accrual for 2007 for this expense and will probably book a higher accrual for 2008 if a contract is not settled by the end of the year. Although real budgeted savings become more difficult to obtain as time goes on, there is some potential for a cost deferral similar to the ones included in the PBA and DAI awards which would ease the burden in 2008 at the expense of future years.

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

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). The IPBA union has been in negotiations with the County for over two years. Their benefits and salaries have been following the same terms as the CSEA contract.

cc: Hon. Howard Weitzman, County Comptroller
Elissa Iannicello, Director, OMB
Evan Cohen, Director, NIFA
Dan McCloy, Special Assistant Minority
Tom Stokes, Deputy County Executive
Charo Ezdrin, Director of Legislative Affairs
Chumi Diamond, Clerk of the Legislature
Edgar Campbell, Chief of Staff
Roseann D'Alleva, Majority Finance

FY 08 Salary Analysis

| Department | 2008 Budgeted | | Change Since January 1st | Feb. 1st vs. Budget | % +/- | 2008 Budgeted Salaries | Current 2008 Projected Salaries | Projection vs. Budget | % +/- |
|---|---------------------|-------------------|--------------------------|---------------------|-------------|------------------------|---------------------------------|-----------------------|-------------|
| | Full-Time Headcount | Feb 1st Headcount | | | | | | | |
| Assessment | 261 | 250 | (2) | 11 | 4.2% | 14,087,831 | 13,602,168 | 485,663 | 3.4% |
| Assessment Review Commission ¹ | 48 | 42 | (2) | 6 | 12.5% | 3,613,231 | 3,447,870 | 165,361 | 4.6% |
| Behavioral Services | 88 | 84 | (1) | 4 | 4.5% | 6,552,020 | 6,138,848 | 413,172 | 6.3% |
| Board of Elections | 110 | 110 | 3 | 0 | 0.0% | 10,403,642 | 9,397,128 | 1,006,514 | 9.7% |
| 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 | 4,816,926 | 261,352 | 5.1% |
| Comptroller | 100 | 94 | (1) | 6 | 6.0% | 7,460,923 | 6,800,935 | 659,988 | 8.8% |
| Constituent Affairs | 57 | 52 | 1 | 5 | 8.8% | 3,145,942 | 2,728,697 | 417,245 | 13.3% |
| Consumer Affairs | 43 | 42 | 0 | 1 | 2.3% | 2,578,583 | 2,534,568 | 44,015 | 1.7% |
| Correctional Center ³ | 1,329 | 1,263 | (8) | 66 | 5.0% | 112,710,980 | 113,490,476 | (779,496) | -0.7% |
| County Attorney | 155 | 155 | (1) | 0 | 0.0% | 12,166,627 | 11,739,810 | 426,817 | 3.5% |
| County Clerk | 106 | 93 | 1 | 13 | 12.3% | 5,758,517 | 5,189,983 | 568,534 | 9.9% |
| County Executive | 38 | 36 | (2) | 2 | 5.3% | 3,738,144 | 3,447,330 | 290,814 | 7.8% |
| District Attorney ⁴ | 385 | 385 | 0 | 0 | 0.0% | 29,050,832 | 28,578,726 | 472,106 | 1.6% |
| Emergency Management | 7 | 7 | 0 | 0 | 0.0% | 570,573 | 584,769 | (14,196) | -2.5% |
| Health | 240 | 221 | 1 | 19 | 7.9% | 17,635,231 | 16,359,367 | 1,275,864 | 7.2% |
| Housing and Intergovernmental Affairs | 10 | 9 | 0 | 1 | 10.0% | 1,004,101 | 864,906 | 139,195 | 13.9% |
| 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 | 716,835 | 110,635 | 13.4% |
| Information Technology | 112 | 101 | 2 | 11 | 9.8% | 9,592,614 | 9,246,324 | 346,290 | 3.6% |
| 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 | 89 | (2) | 9 | 9.2% | 6,323,981 | 5,249,106 | 1,074,875 | 17.0% |
| Medical Examiner | 51 | 54 | (1) | (3) | -5.9% | 5,163,181 | 5,245,527 | (82,346) | -1.6% |
| Minority Affairs, Office of | 9 | 8 | 0 | 1 | 11.1% | 657,838 | 598,433 | 59,405 | 9.0% |
| Office of Management and Budget | 44 | 40 | 0 | 4 | 9.1% | 3,726,015 | 3,692,970 | 33,045 | 0.9% |
| Parks, Recreation and Museums | 265 | 257 | 1 | 8 | 3.0% | 21,352,623 | 20,580,036 | 772,587 | 3.6% |
| Physically Challenged | 7 | 7 | 0 | 0 | 0.0% | 392,226 | 392,226 | 0 | 0.0% |
| Planning | 24 | 21 | 1 | 3 | 12.5% | 1,965,941 | 1,754,547 | 211,394 | 10.8% |
| Probation | 240 | 217 | (3) | 23 | 9.6% | 19,496,465 | 17,941,624 | 1,554,841 | 8.0% |
| Public Administrator | 7 | 7 | 0 | 0 | 0.0% | 489,020 | 489,020 | 0 | 0.0% |
| Public Works Department | 541 | 496 | (4) | 45 | 8.3% | 36,296,031 | 34,262,825 | 2,033,206 | 5.6% |
| Purchasing | 25 | 22 | 0 | 3 | 12.0% | 1,659,123 | 1,523,206 | 135,917 | 8.2% |
| Real Estate | 9 | 9 | 1 | 0 | 0.0% | 819,313 | 777,508 | 41,805 | 5.1% |
| 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 | 2,386,479 | 211,620 | 8.1% |
| Social Services | 897 | 851 | 0 | 46 | 5.1% | 54,190,862 | 51,503,577 | 2,687,285 | 5.0% |
| Traffic & Parking Violations | 41 | 37 | 0 | 4 | 9.8% | 3,051,593 | 2,810,728 | 240,865 | 7.9% |
| Treasurer | 41 | 41 | 0 | 0 | 0.0% | 2,520,154 | 2,477,199 | 42,955 | 1.7% |
| 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 | 499,233 | 40,578 | 7.5% |
| General Fund Total | 5,564 | 5,264 | (16) | 300 | 5.4% | 410,886,340 | 395,343,494 | 15,542,846 | 3.8% |
| Fire Commission (FCF) | 115 | 107 | 3 | 8 | 7.0% | 10,300,116 | 9,837,443 | 462,673 | 4.5% |
| Police District (PDD) | 1,827 | 1,810 | (18) | 17 | 0.9% | 220,323,426 | 220,319,677 | 3,749 | 0.0% |
| Police Headquarters (PDH) | 1,772 | 1,709 | (4) | 63 | 3.6% | 203,937,928 | 200,322,106 | 3,615,822 | 1.8% |
| Subtotal Major Funds | 9,278 | 8,890 | (35) | 388 | 4.2% | 845,447,810 | 825,822,720 | 19,625,090 | 2.3% |
| Sewer & StormWater (SSW) | 348 | 289 | 3 | 59 | 17.0% | 22,178,977 | 19,092,028 | 3,086,949 | 13.9% |
| Grand Total | 9,626 | 9,179 | (32) | 447 | 4.6% | 867,626,787 | 844,914,748 | 22,712,039 | 2.6% |

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.