



OFFICE OF LEGISLATIVE
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

Date: June 26, 2008

Re: June 2008 Staffing and Salary Analysis

Attached please find the 1) June Staffing and Salary Analysis with 2008 projected salaries (Attachment A) and 2) New Hires and Separations report (Attachments B-1 and B-2). The June 2008 Staffing and Salary Analysis reports the FY 08 budgeted full-time headcount compared to the actual on board full-time headcount as of June 1, 2008 and the FY 08 budgeted salaries compared to the Office of Legislative Budget Review (OLBR) FY 08 projected salaries. Attachment B-1 reports the additions and separations to and from the County by department and fund as of June 1, 2008. Attachment B-2 reports the transfers between the General and Grant funds.

Since the start of the year, the Administration has increased the full-time headcount in the major funds by 152 positions, bringing the number of full-time positions on board to 8,964 as of June 1, 2008. As shown in Attachment A, there are 8,964 positions filled in the major funds as of June 1, 2008, resulting in 314 vacancies. In the General Fund, the Administration has increased the number of full-time positions by 82 which brings the full-time headcount to 5,304. The 260 full-time vacant positions in the General Fund is a reduction from the 342 vacant spots that existed as of January 1, 2008. The majority of the filled positions are in the Department of Social Services which experienced a net gain of 41 full-time positions. Other departments that have filled more positions than have separated include the Department of Health filling 9, the Correctional Center with 55, and the Board of Elections with 6. Assessment, the District Attorney, and the

Department of Public Works have lost more full-time positions than have been filled. The District Attorney and the Assessment Department each experienced a net loss of seven full-time positions and the Department of Public Works lost six. The attached Staffing and Salary Analysis highlight departments with significant vacancies. The departments included in the following analysis are the Correctional Center with 58 vacancies, the Health department with 9, the Police Department (Police District and Headquarters) with 46, and the Office of County Clerk with 11 vacancies. The Board of Elections does not have vacant positions but has been highlighted with three full-time positions over budget.

The June 2008 projected salaries in Attachment A includes current salaries and step increases. OLBR has also included attrition savings for the Police Department, the Correctional Center and the Department of Probation. The FY 08 projected salaries include costs for classes of 28 Correction Officers and 43 Police Officer recruits each hired in May and a cost for 23 Probation Officers planned to be hired at the end of July. The Administration plans to hire two smaller classes of Police Officers for the remainder of 2008 and one in early January 2009, depending on attrition levels. An estimate in the projected salaries has been included for the two classes planned for 2008. The Administration also plans to hire an additional class of Correctional Officers in August, however, this has not been included in our salary projection.

As of June 1, 2008, the Office of Legislative Budget Review (OLBR) is projecting a minimal salary surplus of \$124,000. This surplus results from \$7.5 million in the General fund offset by \$2.9 million deficit in Police District and \$4.6 million deficit in Police Headquarters. The Police department deficit results largely from overtime costs projected to be over budget and higher than budgeted average actual police officer salaries. Departments that are contributing to the significant surplus in the General fund include the Department of Parks with \$1.3 million, Social Services with \$1.7 million, the Department of Public Works with \$2.7 million, the Department of Probation at \$1.5 million, and the Department of Health at \$958,000. The General Fund surplus would have been much higher had it not been for the projected deficit in the Correctional Center which has 58 vacancies but a projected shortfall of \$8.0 million due mostly to overtime. 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.

Attachment B-1 reports the year to date additions to and separations from the County as of June 1, 2008. For the first five months of 2008, the County has hired 407 employees worth \$16.1 million in annualized salaries. This has been offset by 245 terminations worth \$17.1 million in annualized salaries for a net addition 162 full-time employees and a net reduction of \$1.1 million in salaries. The Police Department (the District Fund) has experienced the greatest number of hires. The Police District added 120 full-time positions which include the class of 45 Police Officer recruits hired in January, 26 recruits hired in March and 48 recruits hired in May. These additions have been offset by 32 terminations which result in a net gain of 88 officers. The Correctional Center's 85 additions include 49 Correction Officers who started in January and 28 officers hired in May. These have been offset by a loss of 30 full-time positions since the start of the year. The Department of Social Services has hired 51 full-time positions since the start of the year which include caseworkers, clerks, and Social Welfare Examiners. This has been offset by

10 terminations. Also included in Attachment B are transfers with the same title between the General and Grant Fund.

Status of Unions

The Police Benevolent Association (PBA), the Detectives' Association Inc (DAI) and the Sheriff Officers Association (ShOA) have agreements through 2012. The Civil Service Employee Association (CSEA), the Superior Officer Association (SOA) and the Nassau County Investigators Police Benevolent Association (IPBA) are currently functioning with expired contracts. The CSEA and SOA contracts expired on December 31, 2007. The County and CSEA have agreed to submit an impasse to binding arbitration with the same arbitrator that decided the recent PBA and DAI awards. This went through the Legislative committees on April 7, 2008 and the full Legislature on April 28, 2008. 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.

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. The County and the IPBA union are currently seeking legislative approval for a Memorandum of Agreement (MOA) which establishes an arbitration panel to decide the next collective bargaining agreement between the County and the IPBA.

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
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Staffing and Salary Analysis

Correctional Center

As of June, there are 58 vacancies in the Correctional Center which is a decrease of 55 positions from January. OLBR projects a shortfall of \$8.0 million for FY 08 including the total wages impact for the new ShOA contract. This is due to a projected overtime deficit of \$6.6 million which includes the \$5.1 million overtime savings for the 49 new hires in January 2008 and a class of 28 officers at the end of May. Also part of the savings are contractual including an increase in the overtime denominator and the deferral of part of the cost of living adjustment (COLA) increases. The Administration plans to hire 43 officers in August depending on attrition. The cost and the overtime savings for this class is not reflected in the salary projection. If the officers are hired overtime savings could increase.

The Department of Health

As of June 1, 2008 the Health Department's full-time headcount of 231 results in nine vacant positions compared to the FY 08 Adopted Budget. These vacant positions are contributing to a projected salary surplus of \$958,000. The number of vacant positions has been steadily declining since January 1, 2008. The June 1, 2008 full time headcount of 231 is 9 fulltime positions greater than the January 1, 2008 figure. Since the beginning of the year, the department has hired the Commissioner of Health and two Accountants in Administration, two Clerk Typists in Environmental Health and two Public Health Nurses and two Clerk Typists for Children Early Intervention Services. The department has been hiring Public Health Nurses to replace 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.

Department of Health			
Responsibility Name	FY08		
	Budgeted Headcount	June 08 Headcount	Vacant Positions
Administration	33	33	0
Environmental Health	93	87	6
Public Health Laboratories	21	21	0
Director Community Health Svcs	6	5	1
HIV Bureau	3	4	(1)
Division of Disease Control	16	15	1
Children Early Intervention Svcs	60	60	0
Pre-School Education	8	6	2
Total	240	231	9

The chart above details the FY 08 budgeted headcount, June 1, 2008 actual headcount and vacant positions by responsibility center. More than half of the vacant positions reside in Environmental Health. The vacant positions consist of various Sanitarian titles and one Public Health Engineer. The department is currently recruiting the Sanitarian positions to have in place in time for the summer. The department has also recently hired 14 seasonal positions to alleviate the increased summer seasonality workload. The seasonal employees will work on beach and pool safety inspections, mosquito trappings, and test public water drinking samples.

Board of Elections

The Board of Elections' (BOE) full-time headcount of 113 as of June 1, 2008 is three full-time positions above the FY 08 budgeted headcount. A Federal judge has mandated timetables for NY State's compliance with Help America Vote Act (HAVA). As a result, BOE has added additional staff to work on the requirements and roll out of the new HAVA machines as well as mandated training programs for poll workers and voters. Additional inspectors will be needed to work on the new handicap accessible

electronic machines since regular inspectors will handle the voter turnout on the regular lever machines. The Office of Legislative Budget Review (OLBR) is currently projecting a surplus of \$738,000 as of June 1, 2008.

The Police Department

Police Department uniform personnel at 2,739 are 11 below the budgeted headcount of 2,750. This includes a class of 48 new recruits hired on May 30, 2008.

Police Department			
FY08			
Union	Budgeted Headcount	June 08 Headcount	Vacant Positions
<u>Sworn</u>			
PBA	1,903	1,896	(7)
DAI	425	430	5
SOA	422	408	(14)
Ordinance*	0	5	5
Subtotal	2,750	2,739	(11)
<u>Civilian</u>			
CSEA	845	810	(35)
Ordinance	4	4	0
Subtotal	849	814	(35)
Total	3,599	3,553	(46)

* June 08 Headcount includes five former members of the SOA bargaining unit reclassified due to the January 24, 2005 interest arbitration award.

The new class of recruits will join two other classes, hired in January and March 2008, already in progress. A group of 80 new officers graduated on May 19, 2008, most of whom have been deployed to patrol. Depending on levels on of attrition, the Administration plans to hire two smaller classes for the remainder of 2008 and one in early January 2009 to reach and maintain the 2,750 headcount goal. Currently the number of true retirements is 40 with an additional 24 members filing papers of intent and another 10 recruits leaving the Academy for a total of 74 separations. The January 2008 class should graduate sometime in July and be deployed to patrol shortly thereafter and the March class should graduate sometime in the fall. Although the added personnel should cut down on overtime costs, OLBR is projecting an overall

deficit of approximately \$7.5 million for the Police Department.

The County Clerk

The Office of the County Clerk currently has 11 full-time vacancies. Based on the current headcount, the Office will end the year with a salary surplus of \$747,000. 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 existing work load.

The vacant positions include Clerk II, Clerk III, Clerk IV, Archivist, and Labor Supervisor I. In addition there are two Attorney Assistants and two finance positions which did not exist prior to the FY 08 budget. 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.

FY 08 Salary Analysis									
Department	2008 Budgeted Full-Time Headcount	June 1 Headcount	Change Since January 1	Budget - June 1	% +/-	2008 Budgeted Salaries	June 2008 Projected Salaries	Projection vs. Budget	% +/-
Assessment	261	245	(7)	16	6.1%	\$14,087,831	\$13,382,968	\$704,863	5.0%
Assessment Review Commission ¹	48	46	2	2	4.2%	3,613,231	3,463,831	149,400	4.1%
Behavioral Services	88	83	(2)	5	5.7%	6,552,020	6,182,799	369,221	5.6%
Board of Elections	110	113	6	(3)	-2.7%	10,403,642	9,665,710	737,932	7.1%
C.A.S.A.	8	8	0	0	0.0%	448,884	450,603	(1,719)	-0.4%
Civil Service ²	65	60	(2)	5	7.7%	5,078,278	4,630,081	448,197	8.8%
Comptroller	100	93	(2)	7	7.0%	7,460,923	6,914,785	546,138	7.3%
Constituent Affairs	57	49	(2)	8	14.0%	3,145,942	2,711,967	433,975	13.8%
Consumer Affairs	43	40	(2)	3	7.0%	2,578,583	2,486,576	92,007	3.6%
Correctional Center ³	1,329	1,271	55	58	4.4%	117,252,222	125,213,733	(7,961,511)	-6.8%
County Attorney	155	153	(3)	2	1.3%	12,166,627	12,029,509	137,118	1.1%
County Clerk	106	95	3	11	10.4%	5,758,517	5,011,656	746,861	13.0%
County Executive	38	34	(4)	4	10.5%	3,738,144	3,255,258	482,886	12.9%
District Attorney ⁴	385	378	(7)	7	1.8%	29,050,832	29,653,110	(602,278)	-2.1%
Emergency Management	7	6	(1)	1	14.3%	570,573	517,149	53,424	9.4%
Health	240	231	9	9	3.8%	17,635,231	16,677,292	957,939	5.4%
Housing and Intergovernmental Affairs	10	6	(3)	4	40.0%	1,004,101	653,473	350,628	34.9%
Human Resources	15	16	1	(1)	-6.7%	978,381	1,037,167	(58,786)	-6.0%
Human Rights	10	9	(1)	1	10.0%	827,470	623,047	204,423	24.7%
Information Technology	112	100	1	12	10.7%	9,592,614	9,269,408	323,206	3.4%
Investigations	3	2	0	1	33.3%	276,685	187,808	88,877	32.1%
Labor Relations	7	7	1	0	0.0%	519,012	563,787	(44,775)	-8.6%
Legislature	98	93	7	5	5.1%	6,323,981	5,713,641	610,340	9.7%
Medical Examiner	51	52	(3)	(1)	-2.0%	5,163,181	5,099,545	63,636	1.2%
Minority Affairs, Office of	9	8	0	1	11.1%	657,838	601,018	56,820	8.6%
Office of Management and Budget	44	41	1	3	6.8%	3,726,015	3,609,550	116,465	3.1%
Parks, Recreation and Museums	265	256	(1)	9	3.4%	21,352,623	20,003,891	1,348,732	6.3%
Physically Challenged	7	7	0	0	0.0%	392,226	374,226	18,000	4.6%
Planning	24	20	0	4	16.7%	1,965,941	1,692,909	273,032	13.9%
Probation	240	216	(5)	24	10.0%	19,496,465	18,009,639	1,486,826	7.6%
Public Administrator	7	7	0	0	0.0%	489,020	495,188	(6,168)	-1.3%
Public Works Department	541	493	(6)	48	8.9%	36,296,031	33,592,398	2,703,633	7.4%
Purchasing	25	23	1	2	8.0%	1,659,123	1,545,977	113,146	6.8%
Real Estate	9	9	1	0	0.0%	819,313	818,934	379	0.0%
Records Management	13	12	3	1	7.7%	822,518	723,567	98,951	12.0%
Senior Citizens Affairs	39	37	1	2	5.1%	2,598,099	2,400,482	197,617	7.6%
Social Services	897	891	41	6	0.7%	54,190,862	52,468,175	1,722,687	3.2%
Traffic & Parking Violations	41	38	1	3	7.3%	3,051,593	2,741,987	309,606	10.1%
Treasurer	41	41	0	0	0.0%	2,520,154	2,368,419	151,735	6.0%
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	510,179	29,632	5.5%
General Fund Total	5,564	5,304	82	260	4.7%	415,427,582	407,974,485	7,453,097	1.8%
Fire Commission (FCF)	115	107	3	8	7.0%	10,300,116	10,082,213	217,903	2.1%
Police District Fund (PDD)	1,827	1,864	88	(37)	-2.0%	220,323,426	223,241,648	(2,918,222)	-1.3%
Police Headquarters (PDH)	1,772	1,689	(21)	83	4.7%	200,938,069	205,566,591	(4,628,522)	-2.3%
Subtotal Major Funds	9,278	8,964	152	314	3.4%	846,989,193	846,864,936	124,257	0.0%
Sewer & StormWater (SSW)	348	288	1	60	17.2%	22,178,977	19,926,185	2,252,792	10.2%
Grand Total	9,626	9,252	153	374	3.9%	\$869,168,170	\$866,791,121	\$2,377,049	0.3%

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.

New Hires & Separations		1st Quarter (2008)				April & May (2008)				Year To Date					
Department	Fund	Additions	Separations	Additional Salaries	Separation Salaries	Additions	Separations	Additional Salaries	Separation Salaries	Additions	Separations	Variance	Additional Salaries	Separation Salaries	Variance
Assessment Review	General	3	(4)	163,525	(209,510)	3	0	149,303	0	6	(4)	2	312,828	(209,510)	103,318
Assessment	General	0	(4)	0	(206,450)	0	(3)	0	(101,024)	0	(7)	(7)	0	(307,474)	(307,474)
County Attorney	General	5	(5)	358,013	(429,103)	1	(4)	85,000	(248,620)	6	(9)	(3)	443,013	(677,723)	(234,710)
Behavioral Services	General	0	(1)	0	(101,181)	1	(2)	57,595	(94,279)	1	(3)	(2)	57,595	(195,460)	(137,865)
Office of Management and Budget	General	1	(2)	75,000	(131,327)	4	(2)	282,883	(120,088)	5	(4)	1	357,883	(251,415)	106,468
Consumer Affairs	General	0	(3)	0	(144,477)	1	0	32,284	0	1	(3)	(2)	32,284	(144,477)	(112,193)
Correctional Center	General	57	(19)	1,513,594	(1,276,613)	28	(11)	840,000	(699,654)	85	(30)	55	2,353,594	(1,976,267)	377,327
County Executive	General	0	(3)	0	(312,593)	1	(2)	67,500	(226,472)	1	(5)	(4)	67,500	(539,065)	(471,565)
Constituent Affairs	General	2	(1)	137,500	(75,000)	0	(3)	0	(160,195)	2	(4)	(2)	137,500	(235,195)	(97,695)
County Clerk	General	1	0	88,697	0	3	(1)	148,525	(88,697)	4	(1)	3	237,222	(88,697)	148,525
Comptroller	General	0	(1)	0	(65,881)	0	(1)	0	(26,780)	0	(2)	(2)	0	(92,661)	(92,661)
Civil Service	General	0	0	0	0	0	(2)	0	(95,251)	0	(2)	(2)	0	(95,251)	(95,251)
District Attorney	General	7	(9)	438,455	(676,294)	4	(9)	176,041	(456,387)	11	(18)	(7)	614,496	(1,132,681)	(518,185)
Board of Elections	General	6	(4)	298,900	(267,015)	5	(1)	222,000	(42,435)	11	(5)	6	520,900	(309,450)	211,450
Emergency Management	General	0	(1)	0	(88,883)	1	(1)	60,322	(45,000)	1	(2)	(1)	60,322	(133,883)	(73,561)
Health Department	General	4	(1)	412,971	(31,350)	7	(1)	276,814	(46,193)	11	(2)	9	689,785	(77,543)	612,242
Housing & Intergovernmental Affairs	General	0	(3)	0	(292,293)	0	0	0	0	0	(3)	(3)	0	(292,293)	(292,293)
Human Rights	General	0	0	0	0	0	(1)	0	(99,279)	0	(1)	(1)	0	(99,279)	(99,279)
Information Technology	General	4	(2)	312,581	(175,183)	0	(1)	0	(77,655)	4	(3)	1	312,581	(252,838)	59,743
Legislature	General	12	(2)	847,033	(98,857)	2	(5)	130,096	(292,551)	14	(7)	7	977,129	(391,408)	585,721
Labor Relations	General	1	0	60,000	0	0	0	0	0	1	0	1	60,000	0	60,000
Minority Affairs	General	1	(1)	73,150	(65,208)	0	0	0	0	1	(1)	0	73,150	(65,208)	7,942
Medical Examiner	General	0	(1)	0	(132,840)	0	(2)	0	(162,375)	0	(3)	(3)	0	(295,215)	(295,215)
Public Administrator	General	1	(1)	134,000	(134,000)	0	0	0	0	1	(1)	0	134,000	(134,000)	0
Probation	General	0	(3)	0	(166,221)	0	(2)	0	(178,164)	0	(5)	(5)	0	(344,385)	(344,385)
Human Resources	General	0	0	0	0	1	0	71,060	0	1	0	1	71,060	0	71,060
Parks, Recreation And Museums	General	2	(4)	55,913	(263,567)	6	(5)	236,169	(315,359)	8	(9)	(1)	292,082	(578,926)	(286,844)
Planning	General	2	(2)	210,000	(154,487)	0	0	0	0	2	(2)	0	210,000	(154,487)	55,513
Purchasing	General	0	0	0	0	1	0	40,000	0	1	0	1	40,000	0	40,000
Public Works	General	4	(7)	177,829	(412,248)	0	(3)	0	(194,611)	4	(10)	(6)	177,829	(606,859)	(429,030)
Real Estate	General	1	0	80,000	0	0	0	0	0	1	0	1	80,000	0	80,000
Records Management	General	0	0	0	0	3	0	132,591	0	3	0	3	132,591	0	132,591
Senior Citizens	General	0	0	0	0	1	0	49,682	0	1	0	1	49,682	0	49,682
Social Services	General	22	(6)	682,371	(219,061)	29	(4)	943,075	(232,700)	51	(10)	41	1,625,446	(451,761)	1,173,685
Traffic & Parking Violations Agency	General	1	0	22,675	0	0	0	0	0	1	0	1	22,675	0	22,675
Youth Board	General	0	(1)	0	(35,381)	0	0	0	0	0	(1)	(1)	0	(35,381)	(35,381)
Behavioral Services	Grant	0	0	0	0	0	(1)	0	(61,564)	0	(1)	(1)	0	(61,564)	(61,564)
Health Department	Grant	3	(3)	157,085	(178,089)	1	(1)	58,164	(59,597)	4	(4)	0	215,249	(237,686)	(22,437)
Housing & Intergovernmental Affairs	Grant	10	(5)	525,000	(274,127)	1	0	48,000	0	11	(5)	6	573,000	(274,127)	298,873
Social Services	Grant	5	(1)	186,436	(52,784)	0	0	0	0	5	(1)	4	186,436	(52,784)	133,652
Fire Commission	Fire Commission	3	0	\$123,903	\$0	0	0	\$0	\$0	3	0	3	123,903	0	123,903
Police Department	Police District	72	(12)	2,466,070	(1,035,375)	48	(20)	1,632,000	(1,484,634)	120	(32)	88	4,098,070	(2,520,009)	1,578,061
Police Department	Police Headquarters	9	(17)	266,749	(1,630,953)	1	(14)	27,380	(1,373,372)	10	(31)	(21)	294,129	(3,004,325)	(2,710,196)
Public Works	Sewer & Storm Water	12	(10)	352,319	(558,444)	3	(4)	73,758	(232,700)	15	(14)	1	426,077	(791,144)	(365,067)
Total		251	(139)	\$10,219,769	(\$9,894,795)	156	(106)	\$5,840,242	(\$7,215,636)	407	(245)	162	\$16,060,011	(\$17,110,431)	(\$1,050,420)
FUND SUMMARY															
General Fund		137	(91)	\$6,142,207	(\$6,165,023)	102	(66)	\$4,000,940	(\$4,003,769)	239	(157)	82	\$10,143,147	(\$10,168,792)	(\$25,645)
Fire Commission		3	0	123,903	0	0	0	0	0	3	0	3	123,903	0	123,903
Police District Fund		72	(12)	2,466,070	(1,035,375)	48	(20)	1,632,000	(1,484,634)	120	(32)	88	4,098,070	(2,520,009)	1,578,061
Police Headquarters Fund		9	(17)	266,749	(1,630,953)	1	(14)	27,380	(1,373,372)	10	(31)	(21)	294,129	(3,004,325)	(2,710,196)
Major Funds Total		221	(120)	\$8,998,929	(\$8,831,351)	151	(100)	\$5,660,320	(\$6,861,775)	372	(220)	152	\$14,659,249	(\$15,693,126)	(\$1,033,877)
Grant Fund		18	(9)	868,521	(505,000)	2	(2)	106,164	(121,161)	20	(11)	9	974,685	(626,161)	348,524
Sewer & Stormwater Fund		12	(10)	352,319	(558,444)	3	(4)	73,758	(232,700)	15	(14)	1	426,077	(791,144)	(365,067)
Grand Total		251	(139)	\$10,219,769	(\$9,894,795)	156	(106)	\$5,840,242	(\$7,215,636)	407	(245)	162	\$16,060,011	(\$17,110,431)	(\$1,050,420)

Year To Date Transfers Between General and Grant Funds							
Department	Fund	Additions	Separations	Variance	Additional Salaries	Separation Salaries	Variance
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	3	(1)	2	204,941	(78,242)	126,699
	Grant	1	(3)	(2)	78,242	(198,325)	(120,083)
Parks Recreation and Museums 3	General	1	0	1	49,985	0	49,985
	Grant	0	(1)	(1)	0	(47,615)	(47,615)
Probation 4	General	2	(1)	1	123,504	(85,183)	38,321
	Grant	1	(2)	(1)	85,183	(123,504)	(38,321)
Social Services 5	General	0	(1)	(1)	0	(58,176)	(58,176)
	Grant	1	0	1	61,037	0	61,037
Total		11	(11)	0	\$746,473	(\$726,111)	\$20,362

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. Two of the three grant transfers are due to offsetting assignments. The third transfer from the Grant Fund was reassigned to regular (General fund)
 3 The total difference in salaries from the transfers does not equate to \$0 due to promotions in the Parks Department and Behavioral Services.
 4 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. DWI grant from the Nassau County Traffic Safety Board was redicted from \$250,000 to \$200,000. The employee still works in the DWI unit but no longer funded with the grant.
 5 Case Worker was promoted to a supervisor position and transferred to grant fund under a CPS (child protective services) grant.

gen	7	(4)
grant	4	(7)