Grant Thornton

NASSAU COUNTY · STATE OF NEW YORK

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Fiscal Sustainability Initiative

September 9, 2011

As of September 9, 2011

Board of Directors
Nassau County Interim Finance Authority
170 Old Country Road
Mineola, NY 11501

Gentlemen:

Enclosed is Grant Thornton’s report for your consideration and review. Our independent recommendations are based on the field work and analysis we undertook between mid June and early September, as well as a significant amount of professional judgment. Our work product is exclusively our own and in no way was influenced by parties, including NIFA, that may have a stake in the outcome of this report. Our findings were prepared on a “best efforts” basis. Please recognize that, in some cases, data and time constraints limited the depth of our analysis and range of guidance we could provide on implementation.

The fiscal challenges facing Nassau County are considerable. We acknowledge that embracing these recommendations will be difficult for many constituencies in the short-term but if adopted now, we firmly believe that fiscal sustainability can be achieved in the long-term. Thank you for the opportunity to serve you. Please feel free to call with any questions or comments you may have as you review this.

Very truly yours,

Marti Kopacz

Martha E. M. Kopacz
Managing Principal

Disclaimer

- This report is part of an oral presentation and cannot be interpreted without the oral commentary
- This report is intended for internal use by the Nassau County Interim Finance Authority (NIFA) and should not be distributed to third parties without our approval
- This report and the analysis, as well as the recommendations contained herein, do not constitute an audit of Nassau County's finances or financial statements
- Our review, analysis, and findings rely upon information provided by Nassau County; the information was accepted "as is" and we made no attempt to audit or verify its veracity or accuracy

Scope and Limitations

- Grant Thornton LLP was retained by NIFA on June 8, 2011 to "review Nassau County departmental operations and recommend operational, structural and financial initiatives that will yield financial savings for the County, and providing other related advisory services on an as-needed basis." This engagement commenced on June 16, 2011.
- As of September 8, 2011, we have issued 127 information requests to various Nassau County departments. The majority of our information requests have been answered. The Appendix of this report contains:
    - A list of information requests that are still open
    - List of standard questions used in our interviews
- Between June 28, 2011 and August 24, 2011, we conducted 70 interviews with Nassau County employees representing 40 departments.
    - The level of cooperation by the department heads and their staff has been very good with a few exceptions. Due to the poor response to our information requests by the Parks, Recreation, and Museums department, our recommendations are unfortunately, very limited.
    - We were unable to obtain interviews with the following:
        - Michael Kilbride – Veterans Services
        - Peter Schmitt – Legislative Majority Leader
        - William Muller – Clerk of the Legislature
- Nassau County operations occur in a decentralized fashion and individual departments have a great deal of control over their activities. As such, the level of information available from one department can vary greatly from another. Throughout our field work and analyses, we have accepted information as the departments could provide and attempted to refrain from asking that new data or information be created solely for our use.
- Certain Nassau County activities were outside the scope of this report:
    - Capital budget
    - Sewer and Storm Water District
    - Nassau Health Care Corporation
    - Nassau Community College

Approach

The following describes Grant Thornton's approach to our review of Nassau County:

- **Meetings with County departments:** Grant Thornton interviewed key staff and leadership in most departments to understand the scope of each department's functions, management practices, resources and performance. The general questions we posed to each department are contained in the Appendix.

- **Budgetary review:** Grant Thornton reviewed management reports, performance metrics, actual financial results and projected financial data provided by the County. We reviewed and analyzed information prepared by the Comptroller, the Office of Management and Budget and the Office of Legislative Budget Review.

- **Review of County functions and activities:** Where possible, Grant Thornton identified the cost, revenue, and funding sources involved in delivering County services and programs by department.

- **Generated recommendations to reduce costs and/or improve operations:** Based upon the functions and activities of each department as we understood them, Grant Thornton developed opportunities based upon a matrix of considerations:
  - Mandate - Is the service mandated by New York State law and/or Nassau County charter? Non-mandated activities or mandated but unfunded activities were considered to be opportunities for service consolidation or elimination. Our assessment of mandates was not a legal review; rather we reviewed this information in a business context. Annotations regarding whether a function is mandated or not, are directionally correct but do not represent a legal determination.
  - Cost recovery – Does the service or activity present recovery opportunities? Do existing fees cover the cost of service provision? Is there an opportunity to charge a user fee or increase existing user fees?
  - Operational efficiency - Is the service or activity performed in a cost-efficient manner? Is it provided elsewhere in the County more efficiently? Is the activity undertaken in multiple departments?
  - Strategic sourcing – Do other public or private entities provide the service or activity? Where there are other potential public and private providers of the service, would outsourcing, public partnerships, or managed competition create reduced costs for the County?

Approach

- Within the framework above, recommendations were developed for each department. These recommendations were grouped into two categories:
    - Quantified cost saving recommendations, with savings based upon specific current costs, ranges of precedent savings, or other objective metrics; and
    - Unquantified operational improvement opportunities

- For each recommendation, implementation timelines as well as potential collective bargaining agreement and legislative impacts have been identified.

- A slightly different approach was used in quantifying cost reductions in departments led by independently elected officials. In some cases, we make specific recommendations, but in all cases, we recommend the County official reduce total spending by 15%. This allows the County official discretion in managing his/her department's activities in the most cost effective manner.

- Recommendations are based upon good business sense, not how easy or difficult they may be to achieve.

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Grant Thornton

NASSAU COUNTY · STATE OF NEW YORK

Section 1

Executive Summary

Preamble

- Nassau County faces extraordinary fiscal challenges over the next several years. The size and dimensions of the forecasted budget deficits will require the best efforts of the County's elected leaders, management and employees to prioritize the essential missions of County government that best serve the interests of its citizens.

- Nassau County is not alone among municipal governments in the United States. Indeed, many counties, cities, and even states are facing similar issues and difficulties. Politics often become the common obstacle to solving these issues, leading to a stalemate of opposing constituencies and a fiscal problem that only grows worse over time. This report does not proffer any political viewpoints.

- The purpose of this report is to offer a wide range of options and ideas that will help Nassau County prioritize services and programs, minimize or eliminate waste, inefficiencies and redundancies, and afford greater flexibility in the delivery of government services.

- Nassau County has a unique opportunity to make hard decisions, craft reasoned compromises, overcome its fiscal problems and become a positive example for other communities in New York and across the United States. Nassau County can *choose* financial sustainability.

Nassau County:

"As Is"

Estimated Deficit for FY 2011

($ in millions)	2011 Adopted Budget	2011 Projected Actual	Variance
Revenues			
Fines & Forfeitures			
Red Light Cameras	$ 61.7	$ 24.5	$ (37.2)
Other Traffic & Parking	27.9	19.9	(8.0)
Other Fines & Forefeitures	6.0	4.5	(1.5)
Rents & Recoveries			
Sale of Mitchel Field Rent	36.0	6.0	(30.0)
Sale of Property	25.0	9.0	(16.0)
Other Rents & Recoveries	21.6	21.5	(0.1)
Departmental Revenue			
Ambulance Fees	29.2	20.2	(9.0)
Parks Revenue	22.8	19.5	(3.3)
Other Departmental Revenue	72.2	71.8	(0.4)
Sales Tax	1,023.4	1,013.4	(10.0)
State Aid (excluding L.I.E. Ticket Surcharge)	216.6	208.0	(8.6)
L.I.E. Ticket Surcharge	5.0	-	(5.0)
Investment Income	7.4	2.1	(5.3)
Capital Backcharges	12.6	9.0	(3.6)
OTB Revenues	6.5	3.9	(2.6)
Property Tax	800.4	801.9	1.5
Revenue Designated for the retirement of debt	6.0	10.3	4.3
Other	871.6	872.0	0.4
Total Revenue	**$ 3,251.9**	**$ 3,117.5**	**$ (134.4)**

Source: Nassau County Comptroller's Report on the County's Financial Condition for the First Six Months of Fiscal Year 2011.

Estimated Deficit for FY 2011

($ in millions)	2011 Adopted Budget	2011 Projected Actual	Variance
Expenses			
Property Tax Refunds	$ -	$ 70.0	$ (70.0)
Payroll and Fringe Benefits (excluding Overtime below)	1,197.2	1,218.9	(21.7)
Overtime (Police Department and Correctional Center)	59.2	78.2	(19.0)
NIFA Expense	1.4	3.4	(2.0)
Other	1,269.2	1,268.8	0.4
Early Intervention / Special Education	171.3	169.5	1.8
Debt service	355.5	338.6	16.9
Contractual Expense	127.8	109.8	18.0
Contingencies	70.3	-	70.3
Total Expense	**$ 3,251.9**	**$ 3,257.2**	**$ 5.3**
Estimated Budget Risk excluding Potential Opportunities			**(139.7)**
Additional One-Time Costs			(28.4)
Anticipated Structured Deficit			**$ (168.1)**

Source: Nassau County Comptroller's Report on the County's Financial Condition for the First Six Months of Fiscal Year 2011.

Nassau County:

Cost Reduction Framework

Decision Making Framework for Cost Reductions

Catalyst for Cost Reduction Analysis:

- On January 26, 2011, NIFA declared a "control event" on the determination of an expected $176 million deficit in the Fiscal Year 2011 Budget
- Nassau County currently forecasts the Fiscal Year 2011 deficit to be $168 million
- From the outset of this engagement, Grant Thornton set a goal to identify at least $200 million of cost reduction opportunities
- The framework for our approach should be considered in the context of the departmental reviews that follow in this report

Strategy Assessment:

- "Must have" vs. "nice to have"?
- Is this a core competency? Is Nassau County good at providing?
- Are there alternatives to Nassau County as the provider?

"Must Haves":

- What aspects of function/department are core and critical?
- What aspects are ancillary – support oriented?
- What aspects of function/department can be changed?
- What aspects of function/department are mandated and by whom?
- Is there a "volume" dimension to this function (i.e. can do more or less by choice)?
- Define who, how, why and what for existing function
- Is there redundancy, inefficiency, and/or unnecessary work?

"Nice to Haves":

- Can benefits be defined and quantified?
- Can costs be reduced to a point of "break even" or better?
- Are users willing to pay? Is it legal to charge users?
- Are there alternative service providers? At reduced or no cost to Nassau County?
- What is the business case for continuing to provide these services?

Concepts and Approaches to Cost Reductions

POTENTIAL SAVINGS	PRO	CON
Same percentage reduction across all departments	Easiest for leadership	Ignores importance and relevance of department activities and services
Business process improvements (i.e. technology substitutes for people; consolidation of similar functions)	Generates long term, lasting effects	Implementation can be slow; internal negotiations can lead to sub-optimization
Eliminate a program/service	Simplifies and focuses remaining efforts	Loss of function/benefit
Reduce scope of a program/service	Maintains partial function	May have unmet needs

We believe the budget deficit for 2011 will approach $200 million. The two areas most readily available for reduction are personnel costs and non-employee expenses.

How Can Nassau County Achieve $200 Million in Cost Reductions?

Employee Headcount

Budgeted Salaries & Fringe Benefits / **Budgeted Employee Headcount** = $ 1,048,889,421 / 8,410 = $ 124,719 **Average Total Compensation per Employee for FY '11**

Average Total Compensation per Employee for FY '11		$ 124,719
Employee Headcount Reductions	x	1,596
Total Reduction in Expenses		$ 199,052,023

Employee Reductions / **Total Current Employee Headcount** = 1,596 / 8,410 = 19.0% **Reduction in Employee Headcount**

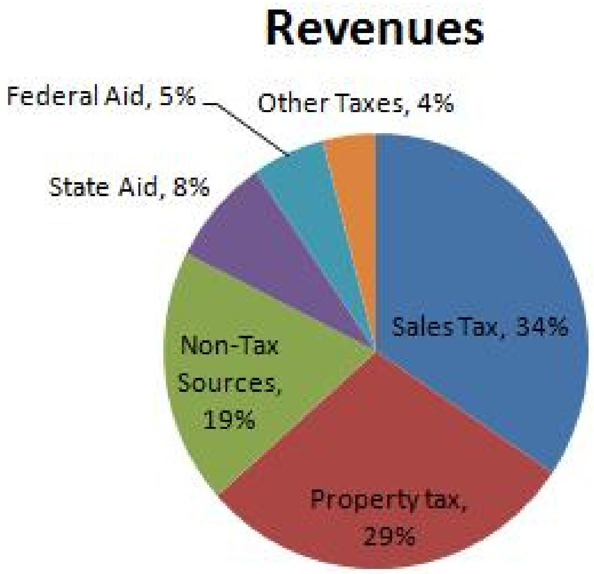
Expense Reductions

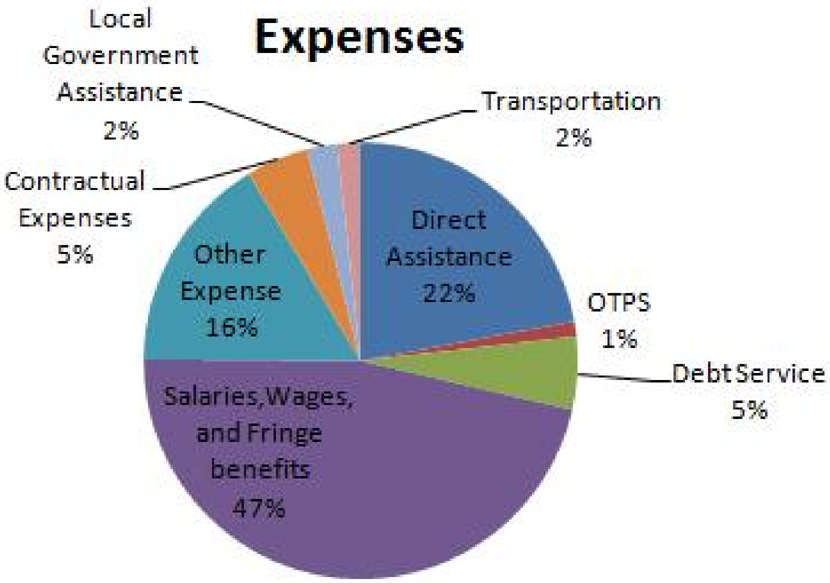
Non-Employee Expenses	$ 1,477,988,994
Less: Direct Assistance	(610,198,941)
Less: Debt Service	(355,461,424)
Expenses Eligible for Reductions	$ 512,328,629

Total Reduction in Expenses / **Total Expense Items to be Reduced** = $ 199,052,023 / $ 512,328,629 = 38.9% **Decrease in Expenses**

The solution will likely include reductions in both categories.

FY 2011 Adopted Budget Revenues and Expenses*





*Major Funds
Source: Nassau County 2011 Adopted Budget

Nassau County:

Recommendations

Summary of Findings and Recommendations

- This report identifies at least $251 million to $319 million of cost savings opportunities
  - Most savings can be achieved in the short to mid-term range, which we define as immediate to twelve months
  - To achieve savings in the required time frame, decisions must be made now and implementation plans developed in the next 60 days
- In general, we recommend the elimination or significant reduction of services which are non-mandated, non-essential and/or not cost reimbursed
  - Several departments that are mandated only by the Nassau County Charter provide services that are provided by State and local agencies and not for profits; we recommend these departments be consolidated and streamlined to remove redundancies
  - Some recommendations will require enabling legislative action or changes to legislation at the State and County level
  - Some recommendations will have an impact on collective bargaining agreements ("CBAs") and will require negotiations with the unions
- Departments that are led by separately elected officials must share the burden for reducing costs and enhancing operations; so as not to interfere with their independent status, we recommend a 15% across-the-board reduction in expenses for these departments
- We have made numerous recommendations for operational improvements throughout the County to ***simplify*** activities and more narrowly ***focus*** the County's services to those that are essential
- Nassau County requires new and continued investment in areas that are critical to its future success:
  - Two significant initiatives, the ERP implementation and strategic sourcing program, currently lack the necessary leadership to produce the savings possible; we recommend senior level staff hiring to assure successful conclusion of these projects
  - The potential cost for these recommended investments is $900,000
- The County's current organizational structure creates too large a span of control for the County Executive and Chief Deputy County Executive; strategic leadership and management at the departmental level are not sufficient to ensure successful execution of the business process changes we recommend:
  - Selective hiring of one or more additional Deputy County Executives
  - Reorganization of departments with related functions under accountable Deputy County Executives
  - The potential cost for this recommended investment is $300,000
- Nassau County's CBAs provide for an unsustainable level of compensation and benefits; as such, we recommend:
  - Instituting across the board contributions by employees for health and retirement benefits
  - Instituting across the board reductions to paid leave
- The level of compensation and benefits in the public safety CBA's has caused us to recommend service cuts in non-mandated departments that provide valuable services and are often well managed

Recommendations for Cost Savings

KEY

Short-Term: 0-6 months

Mid-Term: 6-12 months

Long-Term: Beyond 12 months

NC: Nassau County Charter

NYS: New York State Law

AGGREGATE COST SAVINGS	
Total High	**Total Low**
$ 319,416,000	$ 251,510,000

			POTENTIAL SAVINGS					
	DEPARTMENT	RECOMMENDATION	HIGH	LO	NOTES TO POTENTIAL SAVINGS	IMPLEMENTATION TIMELINE	CBA IMPACT	LEGISLATION REQUIREMENT
1	All Departments	Institute an employee and retiree contribution to benefits in the range of 7-12% on a cost base of $400M	$ 48,000,000	$ 28,000,000		Short-Term	Yes	Maybe
2	Police	Schedule shifts in accordance with crime patterns and best practices regarding productivity -Reduce staffing and maintain crime levels by basing shifts on need -Use 8 and 10 hour shifts as appropriate to respond to crime	$ 40,300,000	$ 40,300,000		Mid-Term	Yes	No
3	All Departments	Reduce paid personnel absences by 7-14 days. Note: CSEA employees are entitled to approximately 44 days (excluding holidays) and Public Safety employees approximately 61 days annually	$ 34,600,000	$ 17,300,000		Mid-Term	Yes	No
4	All Departments	Continue NIFA imposed wage freeze	$ 34,000,000	$ 34,000,000		Mid-Term	No	No
5	Comptroller	Implement ERP	$ 30,000,000	$ 25,000,000		Long-Term	No	No
6	Purchasing	Implement strategic sourcing program	$ 25,000,000	$ 15,000,000		Mid-Term	No	No
7	Police	Redraw post and precinct maps, based on crime and demographics. As part of this, reduce precincts by at least two	$ 15,000,000	$ 11,355,000		Mid-Term	Yes	No
8	Police	Eliminate non-mandated, non-cost-reimbursable activities: Crossing guard services	$ 9,222,000	$ 9,222,000		Short-Term	Yes	No
9	Police	Eliminate non-mandated, non-cost-reimbursable activities: Marine patrol and rescue services	$ 7,519,000	$ 7,519,000		Short-Term	Yes	No
10	Police	Reduce light roll call overtime	$ 7,400,000	$ 7,400,000		Mid-Term	Yes	No
11	Purchasing	Select the best procurement practice for the size of the procurement	$ 5,200,000	$ 4,200,000		Immediate	No	No
12	Police	Civilianize one position in each of the eight precincts	$ 5,000,000	$ 3,250,000		Mid-Term	Yes	No
13	District Attorney	Reduce spending by 15%	$ 4,800,000	$ 3,800,000		Short-Term	No	No
14	Police	Eliminate excess overtime payment by reverting to 261-day work year rather than current 232-day work year	$ 4,456,000	$ 4,456,000		Mid-Term	Yes	No
15	All Departments	Eliminate $600 per employee education stipend	$ 4,000,000	$ 4,000,000		Mid-Term	Yes	No
16	Police	Change shift schedules to minimize overtime due to hold over	$ 4,000,000	$ 4,000,000		Mid-Term	Yes	No
17	Youth Board	Reduce discretionary funding	$ 3,000,000	$ 2,000,000		Short-Term	No	Yes- NC
18	Police	Eliminate non-mandated, non-cost-reimbursable activities: Helicopter patrol and rescue services	$ 2,658,000	$ 2,658,000		Short-Term	Yes	No
19	Parks, Recreation, and	Close museum properties	$ 2,500,000	$ 1,500,000		Short-Term	Yes	No
20	Police	Hire a recruit class to be assigned to the Chief of Patrol to provide flexible manning	$ 2,084,000	$ 2,084,000		Mid-Term	Yes	No
21	Board of Elections	Reduce funding for special elections until required by law	$ 2,000,000	$ 1,000,000		Short-Term	No	No
22	Civil Service	Establish a fee schedule to charge non-Nassau County customers for placement services	$ 2,000,000	$ -		Mid-Term	No	Maybe
23	Constituent Affairs	Reduce department by 50%; transfer printing and graphics to Shared Services	$ 2,000,000	$ 2,000,000		Short-Term	No	No
24	Information Technology	Reduce outsourcing of IT application development positions to outside contractors	$ 2,000,000	$ 1,500,000		Short-Term	Yes	No
25	Police	Eliminate non-cost-reimbursable overtime for special events	$ 2,000,000	$ 2,000,000		Short-Term	Yes	No

Recommendations for Cost Savings

KEY
Short-Term: 0-6 months
Mid-Term: 6-12 months
Long-Term: Beyond 12 months
NC: Nassau County Charter
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AGGREGATE COST SAVINGS

Total High	**Total Low**
$ 319,416,000	$ 251,510,000

	DEPARTMENT	RECOMMENDATION	POTENTIAL SAVINGS HIGH	LO	NOTES TO POTENTIAL SAVINGS	IMPLEMENTATION TIMELINE	CBA IMPACT	LEGISLATION REQUIREMENT
26	Police	Reduce positions paid for by Nassau County, currently 18, to do the work of the unions by half	$ 1,972,000	$ 1,972,000		Mid-Term	Yes	No
27	Police	Eliminate non-mandated, non-cost-reimbursable activities: Mounted patrol services	$ 1,506,000	$ 1,506,000		Short-Term	Yes	No
28	Veterans Services	Consolidate referral services into Constituent Services	$ 1,500,000	$ 1,000,000		Short-Term	No	Yes - NC/NYS
29	Legislature	Reduce spending by 15%	$ 1,250,000	$ 1,250,000		Short-Term	No	Yes- NC
30	Comptroller	Reduce spending by 15%	$ 1,200,000	$ 1,200,000		Short-Term	Yes	No
31	DPW - Operations	Contract with an ESCO to implement an energy efficiency program for County buildings to reduce energy costs	$ 1,045,000	$ 645,000		Mid-Term	No	No
32	Fire Commission	Identify lowest cost provider for EMT training	$ 1,000,000	$ 1,000,000		Mid-Term	No	No
33	Information Technology	Combine functions, integrate IT, and reduce overhead and shadow IT costs by 7-9 positions	$ 1,000,000	$ 700,000		Mid-Term	No	No
34	County Clerk	Reduce spending by 15%	$ 900,000	$ 900,000		Short-Term	No	No
35	Sheriff	Eliminate the "four-hour rule" allowing those on 207c to use four hours of a shift for therapy or doctor visits	$ 800,000	$ 800,000		Mid-Term	Yes	No
36	Board of Elections	Reduce personnel costs by 15% for full-time employees	$ 750,000	$ 750,000		Immediate	No	No
37	Comptroller - Payroll	Enforce INTIME system or similar system as the only time-keeping system acceptable for all departments	$ 750,000	$ 500,000		Short-Term	Yes	No
38	Purchasing	Centralize purchasing function and eliminate shadow function	$ 600,000	$ 150,000		Mid-Term	No	No
39	Parks, Recreation, and Museums	Undertake strategic sourcing/managed competition for parks maintenance services	$ 562,000	$ 374,000		Mid-Term	Yes	No
40	Minority Affairs	Consolidate function in Consumer Affairs, Constituent Services, and County Attorney	$ 500,000	$ 500,000		Short-Term	No	Yes- NC
41	Physically Challenged	Transfer services in County Clerk	$ 500,000	$ 500,000		Short-Term	No	No
42	DPW - Operations	Reduce non specialized vehicle fleet by 250 vehicles	$ 470,000	$ 470,000		Short-Term	No	No
43	Police	Reduce the number of hours provided for union excusals by half	$ 439,000	$ 439,000		Short-Term	Yes	No
44	County Executive	Reduce personnel costs by 15%	$ 425,000	$ 425,000		Immediate	No	No
45	Sheriff	Change the threshold for sick leave abusers from 9 instances of 1 day or longer to 6 instances	$ 400,000	$ 400,000		Mid-Term	Yes	No
46	CASA	Consolidate referral services into Constituent Services	$ 300,000	$ 300,000		Short-Term	No	Yes- NC
47	DPW - Administration	Consolidate budget management, accounts receivable/payable, and permitting, and eliminate 4 positions	$ 286,000	$ 286,000		Short-Term	Yes	No
48	Police	Outsource maintenance of the 20 Police boats	$ 262,000	$ 262,000		Short-Term	Yes	No
49	Comptroller - Payroll	Eliminate paper payroll checks; require all employees to receive Direct Deposit	$ 250,000	$ 250,000		Short-Term	Yes	No
50	Consumer Affairs	Eliminate discretionary spending on outreach and advocacy programs	$ 250,000	$ 150,000		Short-Term	No	No

Recommendations for Cost Savings

KEY
Short-Term: 0-6 months
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Total High	Total Low
$ 319,416,000	$ 251,510,000

			POTENTIAL SAVINGS					
	DEPARTMENT	RECOMMENDATION	HIGH	LO	NOTES TO POTENTIAL SAVINGS	IMPLEMENTATION TIMELINE	CBA IMPACT	LEGISLATION REQUIREMENT
51	DPW - Operations	Undertake strategic sourcing/managed competition for janitorial services	$ 225,000	$ 150,000		Mid-Term	Yes	No
52	DPW - Operations	Undertake strategic sourcing/managed competition for building maintenance services	$ 219,000	$ 146,000		Mid-Term	Yes	No
53	DPW - Engineering	Eliminate traffic safety board if additional grant funding is not available beyond September 30, 2011	$ 211,000	$ 211,000		Short-Term	No	No
54	DPW - Engineering	Undertake managed competition/ strategic sourcing for material testing laboratory services	$ 192,000	$ 96,000		Mid-Term	Yes	No
55	DPW - Operations	Reduce the number of "take home" vehicles only to staff on call 24/7	$ 141,000	$ 62,500		Mid-Term	Yes	No
56	DPW - Engineering	Employ structural engineer for emergency situations	$ 139,000	$ 119,000	TBD	Short-Term	No	No
57	Comptroller - Payroll	Reduce number of transactions in supplemental payroll runs	$ 100,000	$ 50,000		Mid-Term	Yes	No
58	Information Technology	Utilize a contract management system to track raises, special raises, deferral payments, and due dates	$ 100,000	$ 50,000		Long-Term	No	No
59	Information Technology	Eliminate duplicate and unused software licenses, and pursue virtual licenses, where warranted	$ 100,000	$ 50,000		Mid-Term	No	No
60	OMB	Develop standardized budget and management reports eliminating one position for ad hoc reporting	$ 100,000	$ 100,000		Short-Term	No	No
61	Human Rights	Eliminate discretionary funding for celebrations and jobs development programs	$ 75,000	$ 75,000		Short-Term	No	No
62	DPW - Operations	Standardize the fleet to reduce the cost of fleet maintenance and parts	$ 61,000	$ 30,500		Mid-Term	No	No
63	Comptroller	Integrate benefits records system and NUHRS eliminates dual data entry	$ 50,000	$ 50,000		Short-Term	No	No
64	DPW - Planning	Eliminate film and television promotion function	$ 47,000	$ 47,000		Short-Term	No	No
65	Behavioral Health	Eliminate discretionary funded programs in excess of revenue available for Red Light Camera fund and allocated for Behavioral Health activities	$ -	$ -	TBD	Short-Term	No	Yes - NC
66	DPW - Operations	Implement a managed competition for vehicle fleet maintenance and ownership for non public safety vehicles	$ -	$ -	Currently unquantifiable	Mid-Term	Yes	No
67	Police	Renegotiate the police contract in its entirety	$ -	$ -	TBD	Mid-Term	Yes	No
68	Police	Review the benefits that have been granted through piecemeal negotiations and interest arbitration awards to bring the total benefits package in line with its 1995 status and those of comparable police departments	$ -	$ -	TBD	Mid-Term	Yes	No
69	Senior Citizens	Eliminate discretionary funded programs in excess of revenues available from Red Light Camera and allocated for Senior Citizens activities	$ -	$ -	TBD	Short-Term	No	Yes - NC
70	Sheriff	Use the Balcerak standard for 207c injury determinations	$ -	$ -	Tangible but	Long-Term	Yes	Yes - NYS
71	Sheriff	Eliminate award of non-salary benefits during 207c leave	$ -	$ -	TBD	Mid-Term	Yes	No
72	Sheriff	Adjust the cycle on which overtime is calculated, moving from the current standard of any hours over the standard shift to the limit of what is permitted under Section 7(k) of the FLSA	$ -	$ -	TBD	Mid-Term	Yes	No

Recommendations for Operational Improvements

KEY
Short-Term: 0-6 months
Mid-Term: 6-12 months
Long-Term: Beyond 12 months
NC: Nassau County Charter
NYS: New York State Law

	CLUSTER	DEPARTMENT	RECOMMENDATION	IMPLEMENTATION TIMELINE	CBA IMPACT	LEGISLATION REQUIREMENT
1	Administration	Civil Service	Modify and reduce the number of job descriptions to reflect current jobs and reduce out-of-title work as a result of outdated job descriptions	Short-Term	Yes	No
2	Administration	Constituent Affairs	Rename "Constituent Services" and consolidate referral functions of CASA, Minority Affairs, Veterans Services, and the Legislature	Immediate	No	Yes
3	Administration	County Clerk	Identify Opportunities to use technology to streamline processes	Mid-Term	Maybe	No
4	Administration	County Clerk	Assume responsibility for issuance of handicap parking permits	Short-Term	No	No
5	Administration	County Clerk	Work with Real Estate to improve physical work space	Short-Term	No	No
6	Administration	County Executive	Reorganize structure management along functional responsibilities; selectively hire additional Deputy County Executives	Short-Term	No	No
7	Administration	Human Resources	Create a structured approval process flow for Position Request Forms (PRF)	Mid-Term	No	No
8	Administration	Human Resources	Move payroll and benefits functions from Comptroller and Information Technology into Human Resources under a Shared Services model	Immediate	No	No
9	Administration	Information Technology	Increase IT investment and develop a strategic IT plan	Mid-Term	No	No
10	Administration	Information Technology	Increase level of self service	Mid-Term	Yes	No
11	Administration	Information Technology	Recruitment in APIDS, Civil Service Roster System, NUHRS system – interface systems; effect integration with new ERP system, up-front cost and long-term savings	Long-Term	No	No
12	Administration	Information Technology	Adopt new approach to completion of ERP implementation	Short-Term	No	No
13	Finance	Assessment	Eliminate the "county guarantee" on tax refunds	Long-Term	No	Yes - NYS
14	Finance	Assessment	Establish a margin of error for assessment grievances below which a taxpayer would be prohibited from filing a grievance (10-15%)	Long-Term	No	Yes - NYS
15	Finance	Assessment Review Commission	Fully implement and utilize the "ADAPT" system to integrate tax assessment information	Mid-Term	No	No
16	Finance	Comptroller	Conduct succession planning to mitigate knowledge loss expected from near-term retirements; identify replacement personnel and establish defined cross-over period to facilitate knowledge	Short-Term	No	No
17	Finance	Comptroller	Begin processing payroll on a one pay period lag	Mid-Term	Yes	No
18	Finance	Comptroller	Investigate VEEB contract	Short-Term	No	No
19	Finance	Comptroller	Conduct a dependents eligibility audit for health insurance	Short-Term	No	No
20	Finance	Comptroller	Transfer payroll and benefits administration to Human Resources as part of Shared Services	Short-Term	No	No
21	Finance	Comptroller	Conduct physical payroll audit	Immediate	No	No
22	Finance	OMB	Strengthen performance measures for all County departments by monitoring task specific, performance metrics	Long-Term	No	No
23	Finance	OMB	Identify and implement improvements to grants management processes	Long-Term	No	No
24	Finance	OMB	Consolidate all of a department's activities (revenues and expenses) regardless of how they are funded for budgeting and reporting purposes and operational analysis	Short-Term	No	No
25	Finance	Purchasing	Evaluate procurement process performance and reallocate resources to problem areas	Long-Term	No	No

Recommendations for Operational Improvements

KEY
Short-Term: 0-6 months
Mid-Term: 6-12 months
Long-Term: Beyond 12 months
NC: Nassau County Charter
NYS: New York State Law

	CLUSTER	DEPARTMENT	RECOMMENDATION	IMPLEMENTATION TIMELINE	CBA IMPACT	LEGISLATION REQUIREMENT
26	Finance	Purchasing	Conduct a workforce assessment to include succession planning and training	Immediate	No	No
27	Finance	Purchasing/Comptroller	Strengthen oversight by the Comptroller's office. Structure review to address larger and more complex procurement. Use audit procedures to test smaller items	Mid-Term	No	No
28	Health and Human Services	Behavioral Health	Programmatic review to ensure maximizing grants and cost reimbursements	Short-Term	No	Yes - NC
29	Health and Human Services	Behavioral Health	Review and optimize third party providers	Short-Term	No	Yes - NC
30	Health and Human Services	CASA, Minority Affairs, Veterans Services	Prepare transition plan that will encompass transferring referral services to Constituent Services	Immediate	No	No
31	Health and Human Services	Human Rights	Explore consolidation with County Attorney's office	Short-Term	No	Maybe
32	Health and Human Services	Senior Citizens	Programmatic review to ensure maximizing grants and cost reimbursements	Short-Term	No	Yes - NC
33	Health and Human Services	Senior Citizens	Review and optimize third party providers	Short-Term	No	Yes - NC
34	Health and Human Services	Social Services, Health & OEM	Better coordinate emergency preparedness services from the three department to reduce duplicative services	Mid-Term	No	No
35	Infrastructure	DPW - Administration	Activity Based Costing study to ascertain true cost of providing services in support of re-pricing fees for all permits and licenses to ensure complete recapture of related cost	Short-Term	No	No
36	Infrastructure	DPW - Administration	Review and re-design County capital planning process to mitigate the labor and time intensive procedures currently in place	Short-Term	No	No
37	Infrastructure	DPW - Administration	Evaluate potential for consolidating accounts payable and accounts receivable management within a shared service function	Short-Term	No	No
38	Infrastructure	DPW - Administration	Review and re-design County capital planning process to mitigate labor and time intensive procedures currently in place	Short-Term	No	No
39	Infrastructure	DPW - Administration	Evaluate the potential for consolidating accounts payable and accounts receivable management within a shared service function	Short-Term	No	No
40	Infrastructure	DPW - Administration	Undertake a fee study to ascertain the true cost of providing services in support of all fees	Short-Term	No	No
41	Infrastructure	DPW - Engineering	Implement Assetworks system	Mid-Term	No	No
42	Infrastructure	DPW - Engineering	Introduce formal checklist for union input into contracting to reduce grievance claims	Short-Term	No	No
43	Infrastructure	DPW - Engineering	Obtain Comptroller approval of contracts prior to invoicing	Mid-Term	No	No
44	Infrastructure	DPW - Engineering	Formalize weighting of criteria in contracting proposal evaluation	Short-Term	No	No
45	Infrastructure	DPW - Operations	Design and establish service level agreements for DPW with its client County departments that clearly identify roles and responsibilities, service request procedures, required response times, escalation processes and possess measurable and time bound objectives	Short-Term	No	No
46	Infrastructure	DPW - Operations	Implement a policy limiting the use of County vehicles for personal use. Implement GPS trackers in all	Short-Term	No	No
47	Infrastructure	DPW - Operations	Re-establish five day shift patterns for Fleet Maintenance staff to reduce garage down time and improve service efficiency	Mid-Term	Yes	No
48	Infrastructure	DPW - Operations	Accelerate County building consolidation program, reducing building maintenance and utilities costs	Short-Term	No	No
49	Infrastructure	DPW - Planning	Study to determine appropriate size and composition of vehicle fleet with goal of substantial reduction in fleet size	Short-Term	No	No
50	Infrastructure	DPW - Planning	Consolidate grants management responsibilities, currently in Administration and Planning functions to eliminate duplication	Short-Term	No	No

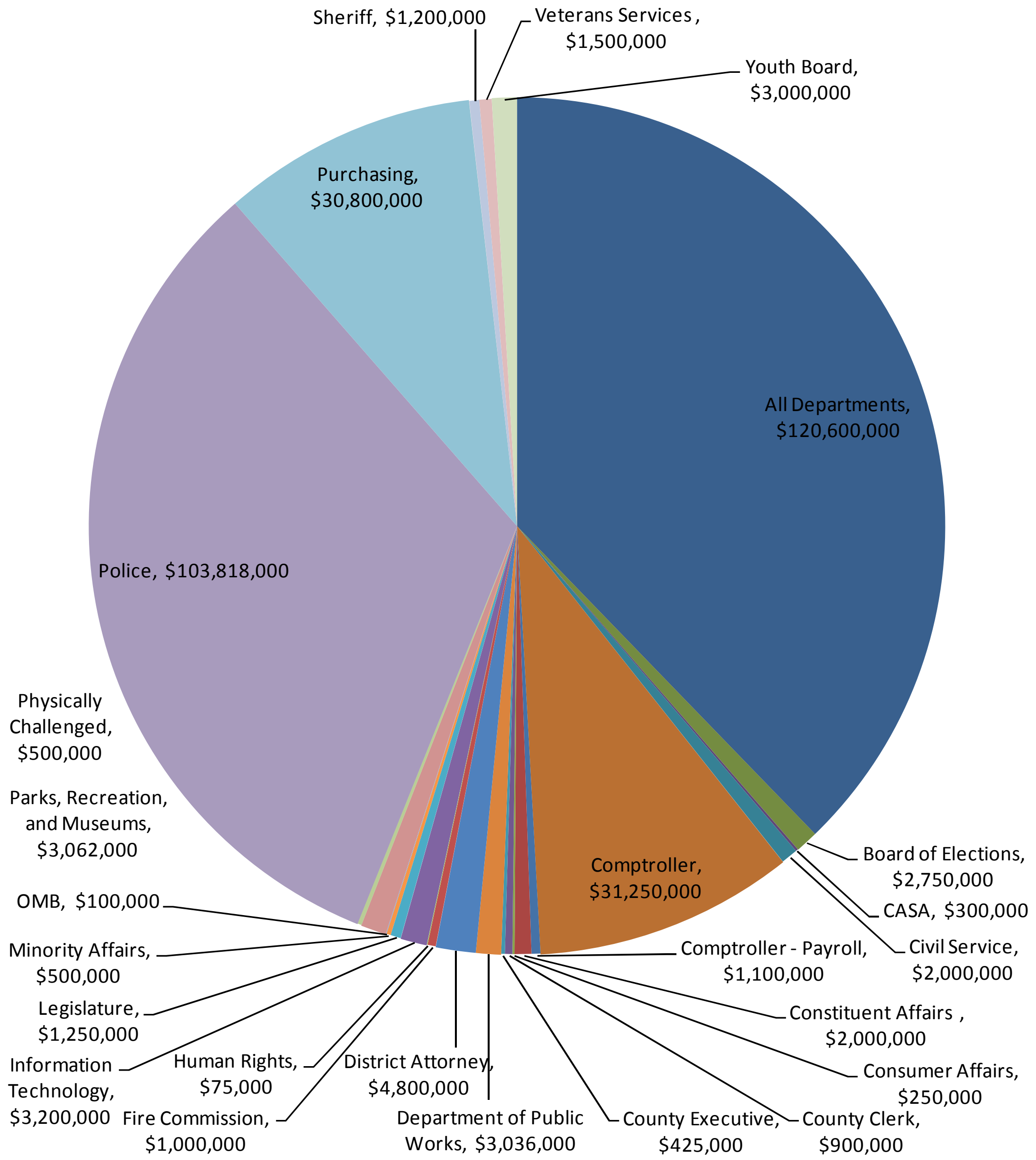
Recommendations for Operational Improvements

KEY
Short-Term: 0-6 months
Mid-Term: 6-12 months
Long-Term: Beyond 12 months
NC: Nassau County Charter
NYS: New York State Law

	CLUSTER	DEPARTMENT	RECOMMENDATION	IMPLEMENTATION TIMELINE	CBA IMPACT	LEGISLATION REQUIREMENT
51	Infrastructure	Real Estate	Develop a multi-year plan detailing the building consolidation programs (developed with DPW), disposal and open space acquisition	Mid-Term	No	No
52	Infrastructure	Real Estate	Evaluate whether real estate encroachment fines and penalties can be levied and managed using County Attorney staff, generating additional penalty fee income	Mid-Term	No	No
53	Infrastructure	Real Estate	Evaluate potential for consolidating Real Estate into the Department of Public Works to maximize efficiency of shared administrative services	Mid-Term	No	No
54	Legal	County Attorney	Work with Real Estate to improve physical work space	Short-Term	No	No
55	Legal	Legislature	Consolidate referral activities into Constituent Services	Short-Term	No	No
56	Public Safety	Fire Commission	- Re-design workflow process for fire plan review and inspection, including full activity based costing for fee pricing - Re-design staffing protocols to match job description with appropriate skill set, including better distinctions for civilianization of positions - Evaluate opportunities to consolidate and streamline communication center operations among Police, Fire, and Volunteer Fire departments	Short-Term	No	No
57	Public Safety	Fire Commission	Conduct a full cost study for each of the following: plan review and inspection and emergency light tests; ensuring that service delivery is fully cost neutral	Short-Term	No	No
58	Public Safety	Fire Commission	Right size staff by position/classification and job duty	Mid-Term	Yes	No
59	Public Safety	Police	Review fleet management activities to determine the most efficient manner for County-wide service delivery	Short-Term	Yes	No
60	Public Safety	Police	Review information technology activities to determine the most efficient way to deliver	Short-Term	Yes	No
61	Public Safety	Police	Review the delivery methods for fire and police communications centers to determine if improving the synergistic relationship could create better service or cost reduction	Short-Term	Yes	No
62	Public Safety	Police	Review the job duties of all police officers that are non-patrol positions to increase civilianization and civilianize any positions that don't require "peace officer" status	Mid-Term	Yes	No
63	Public Safety	Sheriff	Conduct an efficiency study to determine whether there are opportunities to improve the detainee-to-staff ratios for the Correction Center	Immediate	Yes	No

Cost Savings Recommendations

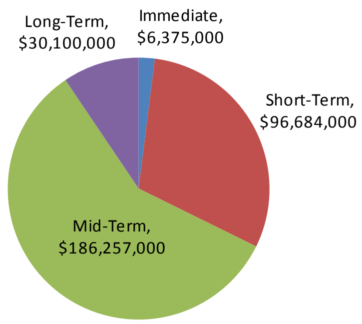
High Scenario



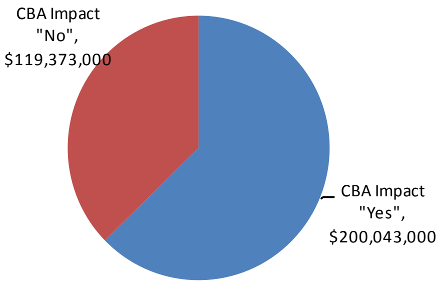
Cost Savings Recommendations

High Scenario Implementation Time and CBA Impact/Legislation Required

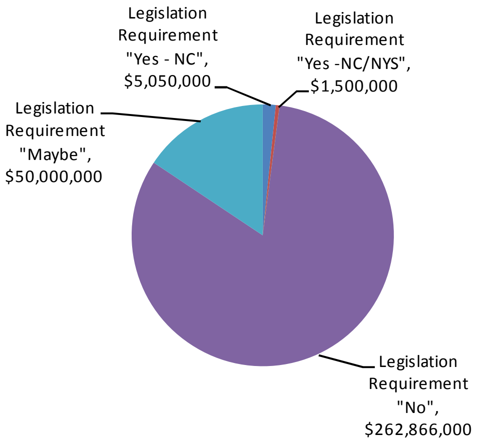
Implementation Timeline for Recommendations



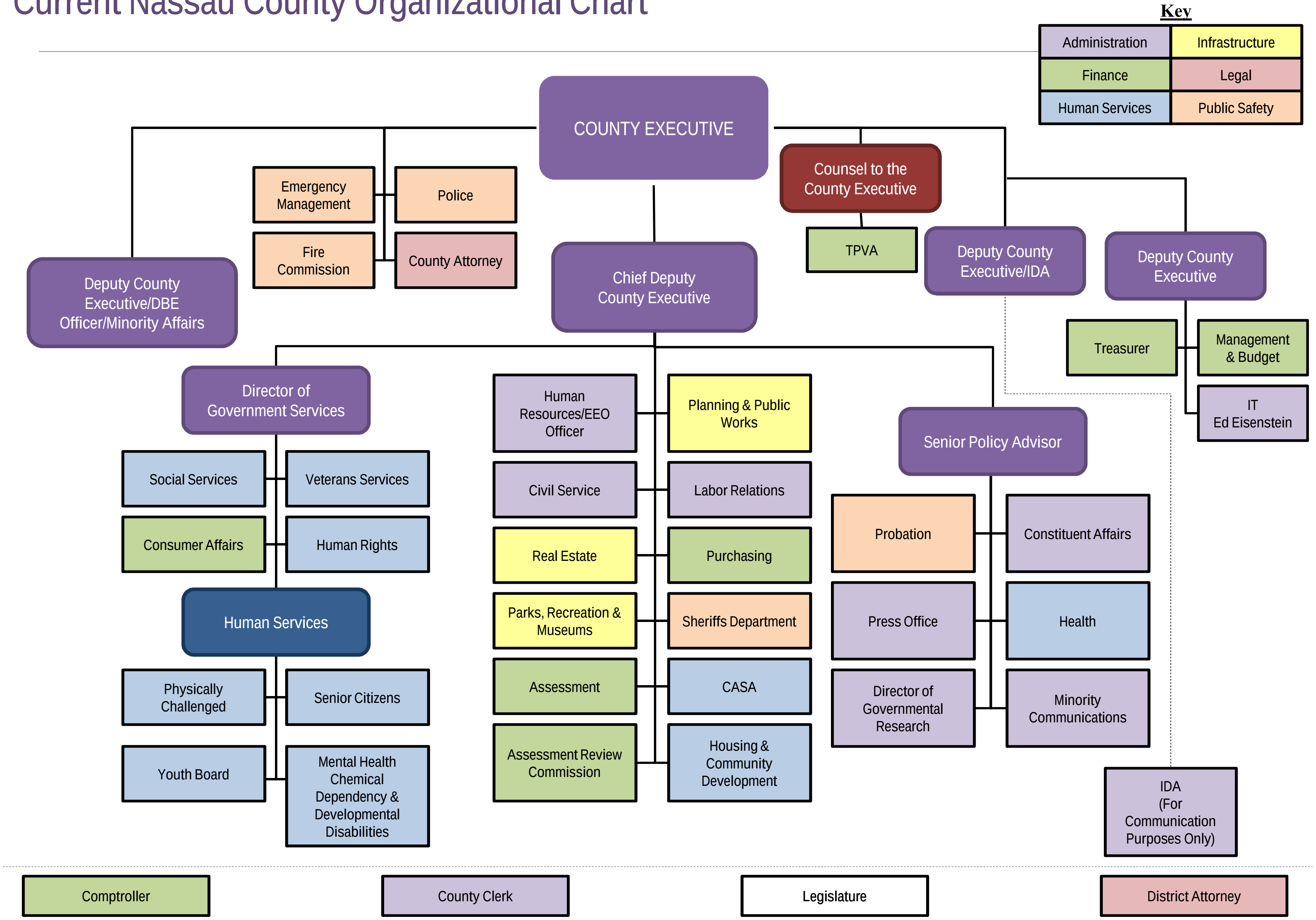
CBA Impact for Recommendations



Legislation Requirement for Recommendations



Current Nassau County Organizational Chart



Key

Administration	Infrastructure
Finance	Legal
Human Services	Public Safety

COUNTY EXECUTIVE

Deputy County Executive/DBE Officer/Minority Affairs

Emergency Management

Police

Fire Commission

County Attorney

Chief Deputy County Executive

Counsel to the County Executive

TPVA

Deputy County Executive/IDA

Deputy County Executive

Treasurer

Management & Budget

IT Ed Eisenstein

Director of Government Services

Social Services

Veterans Services

Consumer Affairs

Human Rights

Human Services

Physically Challenged

Senior Citizens

Youth Board

Mental Health Chemical Dependency & Developmental Disabilities

Human Resources/EEO Officer

Planning & Public Works

Civil Service

Labor Relations

Real Estate

Purchasing

Parks, Recreation & Museums

Sheriffs Department

Assessment

CASA

Assessment Review Commission

Housing & Community Development

Senior Policy Advisor

Probation

Constituent Affairs

Press Office

Health

Director of Governmental Research

Minority Communications

IDA (For Communication Purposes Only)

Comptroller

County Clerk

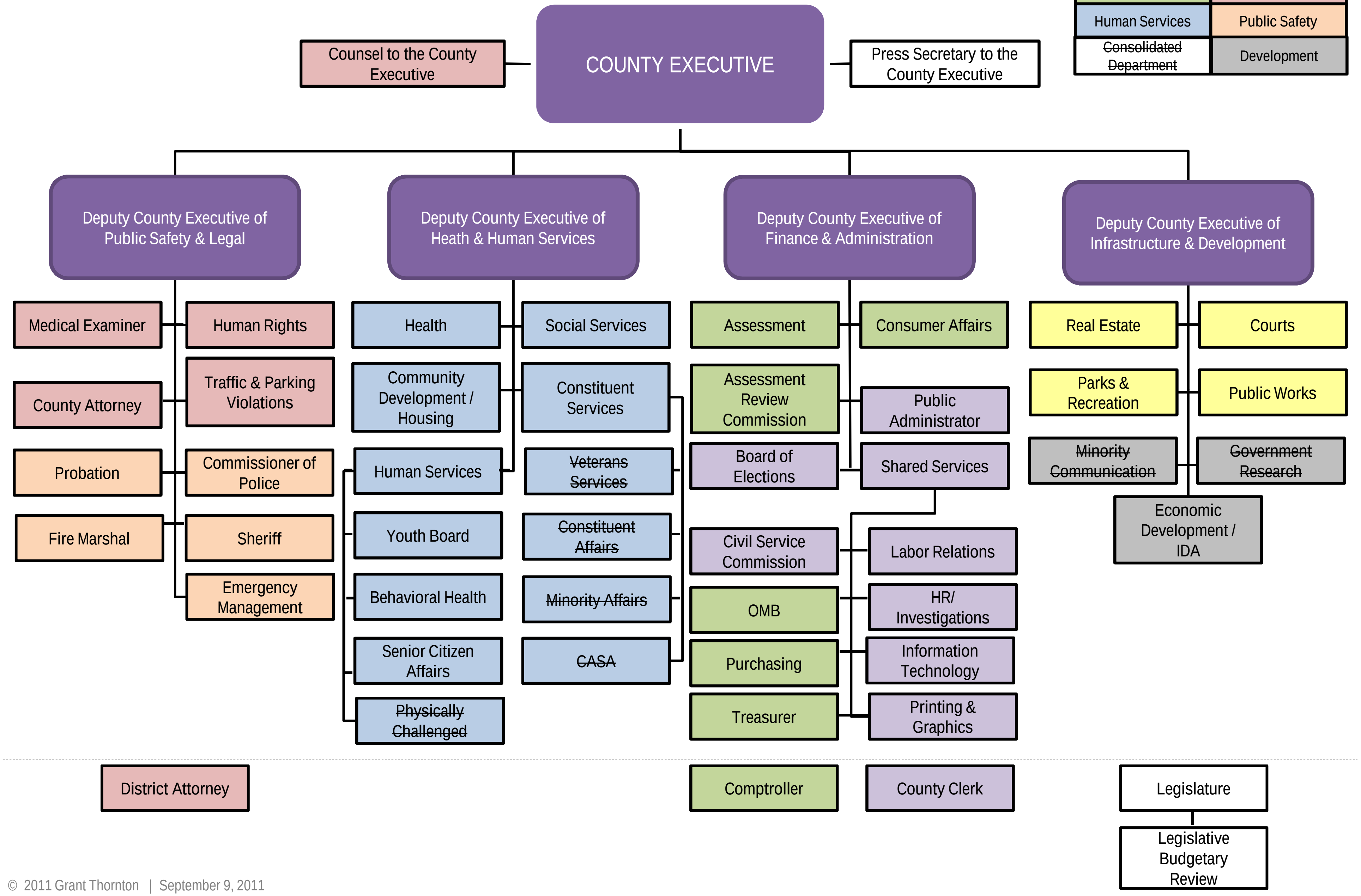
Legislature

District Attorney

Proposed Nassau County Organizational Chart

Key

Administration	Infrastructure
Finance	Legal
Human Services	Public Safety
~~Consolidated Department~~	Development



- COUNTY EXECUTIVE
  - Counsel to the County Executive
  - Press Secretary to the County Executive
  - Deputy County Executive of Public Safety & Legal
    - Medical Examiner
    - Human Rights
    - County Attorney
    - Traffic & Parking Violations
    - Probation
    - Commissioner of Police
    - Fire Marshal
    - Sheriff
    - Emergency Management
  - Deputy County Executive of Heath & Human Services
    - Health
    - Social Services
    - Community Development / Housing
    - Constituent Services
      - ~~Veterans Services~~
      - ~~Constituent Affairs~~
      - ~~Minority Affairs~~
      - ~~CASA~~
    - Human Services
      - Youth Board
      - Behavioral Health
      - Senior Citizen Affairs
      - ~~Physically Challenged~~
  - Deputy County Executive of Finance & Administration
    - Assessment
    - Consumer Affairs
    - Assessment Review Commission
    - Public Administrator
    - Board of Elections
    - Shared Services
      - Labor Relations
      - HR/ Investigations
      - Information Technology
      - Printing & Graphics
    - Civil Service Commission
    - OMB
    - Purchasing
    - Treasurer
  - Deputy County Executive of Infrastructure & Development
    - Real Estate
    - Courts
    - Parks & Recreation
    - Public Works
    - ~~Minority Communication~~
    - ~~Government Research~~
    - Economic Development / IDA

- District Attorney
- Comptroller
- County Clerk
- Legislature
  - Legislative Budgetary Review

Grant Thornton

NASSAU COUNTY · STATE OF NEW YORK

Section 2

Departmental Review

1. Executive Summary
2. **Departmental Review**
3. Appendix

NASSAU COUNTY · STATE OF NEW YORK ·

Departmental Review:

Administration

Board of Elections

Description of Services and Budget

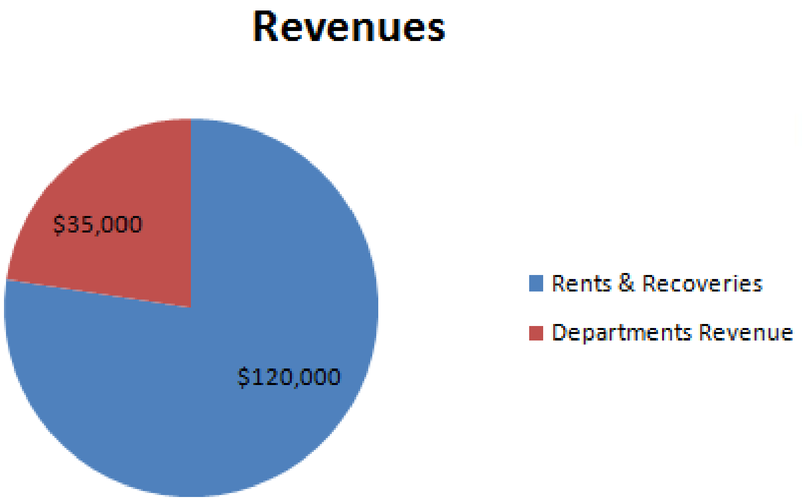
- The responsibilities of the Board of Elections are to register voters, conduct Primary, General, and Special Elections, canvas the results, and certify the winners

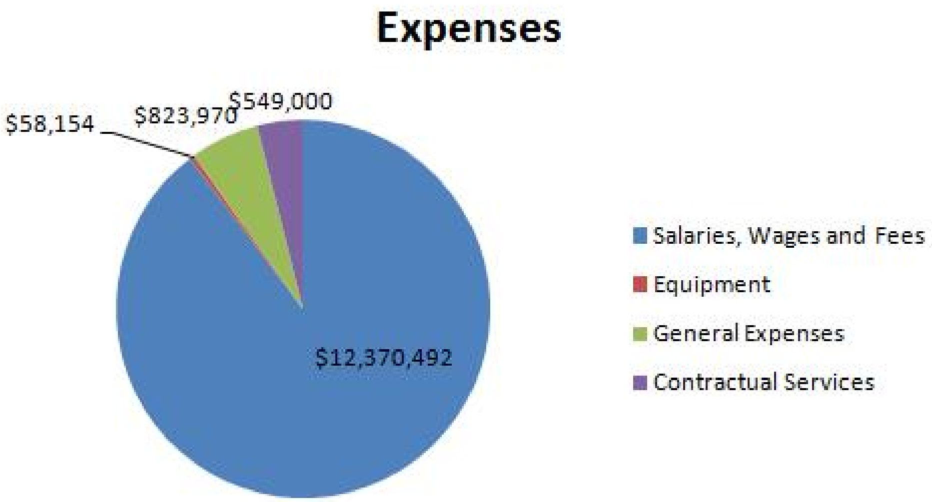
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	155,000
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	155,000
Expenses per 2011 Budget	$	13,801,616
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$	13,801,616
Full-Time Staff		129
Part-Time Staff		50
Seasonal Staff		22

SOURCES OF FUNDING

Nassau County	$	13,801,616
State of New York	$	-
Federal	$	-
Grants	$	-





Board of Elections

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Register voters	Yes	No	No	No	No
2.0	Conduct Primary, General and Special Elections	Yes	No	No	No	No
3.0	Canvas the results of elections and certify the winners	Yes	No	No	No	No
4.0	Maintain Register records	Yes	No	No	No	No

Board of Elections

Findings and Recommendations

- Operations mandated but underfund by New York State; funding by Nassau County with unique provision that budget cannot be reduced once approved by Legislature
- Equipment and ballot costs increasing due to Federal and State requirements
- Bipartisan requirements add costs with many functions requiring both a Republican and Democratic employee
- Most employees are "at will," giving management greater control over efficiency and effectiveness
- Annual budget should include only those elections known; special elections should be funded via legislative action
- Consistent with other more independently operated departments, reduce total spending by 15%
  - May have opportunity to move some full time employees to part time positions
  - May have an opportunity to reduce or eliminate high cost positions; more than a dozen employees have base compensation in excess of $100,000; compensation generally runs higher for this department than others of a similar nature

Board of Elections

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Reduce funding for special elections until required by law	$2,000,000	$1,000,000	Short-Term	No	No
Reduce personnel costs by 15% for full-time employees	$750,000	$750,000	Immediate	No	No
TOTAL COST SAVINGS	**$2,750,000**	**$1,750,000**			
Operational Improvements					
None noted	N/A	N/A	N/A	N/A	N/A

Civil Service Commission

Description of Services and Budget

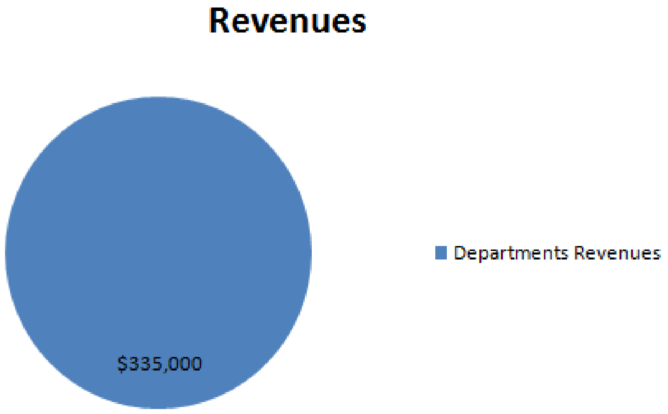
- The Nassau County Civil Service Commission, through the divisions of Recruitment, Classification, Qualification, Examination, Placement, County Transactions and Municipal Transactions, has the following responsibilities:
  - Administer all Civil Service exams
  - Define positions and establish training and experience requirements for Civil Service positions
  - Plan, organize, and supervise special and standard testing programs
  - Review all applications, for both examination and employment
  - Maintain municipal and County roster records and certify municipal and County payroll

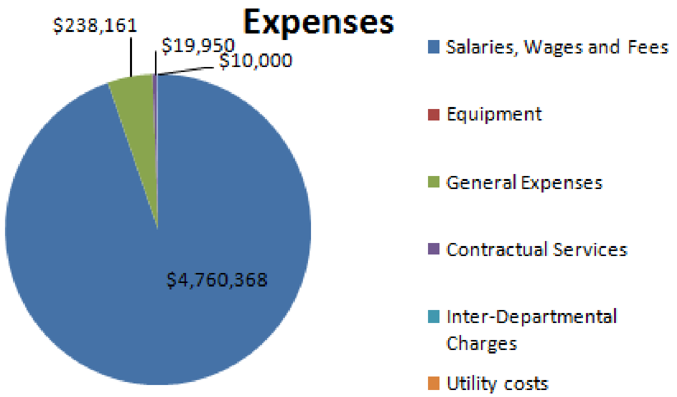
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$ 335,000
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$ 335,000
Expenses per 2011 Budget	$ 5,028,479
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$ 5,018,479
Full-Time Staff	55
Part-Time Staff	42
Seasonal Staff	1

SOURCES OF FUNDING

Nassau County	$	5,018,479
State of New York	$	-
Federal	$	-
Grants	$	-





Civil Service Commission

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
Function or activity		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Supplies the County, school districts, towns, and villages with employees based on 45,000 regulated positions	Yes	No	No	No	No
2.0	Administers exams for various positions	Yes	No	No	No	No
3.0	Prepare classifications for job positions (currently have 6,000 different job descriptions)	Yes	No	Yes	No	No
4.0	Oversee lay-offs	Yes	No	No	No	No

Civil Service Commission

Findings and Recommendations

- Historically, a Civil Service function insured continuity of the municipal workforce and protected against the effects of wide spread patronage upon a change in administration; some in County management commented that the Civil Service department prevents business-like behavior, restricts their ability to remove employees for incompetence or laziness and generally, is difficult to work with
- While we have not been provided the information, we believe that consultants hired in the recent past have reviewed the approximate 1,600 County job classifications and recommended a reduction by more than half
- We encourage the department to work with Human Resources, and Labor Relations and the individual departments to simplify the classifications and update job descriptions to allow more flexibility and reduce "out-of-title" work
- We recommend a fee schedule be established to charge other municipalities and school districts for the services they receive from the Commission; more than half of the department's work is done for customers other than Nassau County. This new process may require, or it may be desirable to obtain, legislation in support this recommendation

Civil Service Commission

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Establish a fee schedule to charge non-Nassau County customers for placement services	$2,000,000	$0	Mid-Term	No	Maybe
TOTAL COST SAVINGS	**$2,000,000**	**$0**			
Operational Improvements					
Modify and reduce the number of job descriptions to reflect current jobs and reduce out-of-title work as a result of outdated job descriptions	N/A	N/A	Short-Term	Yes	No

Constituent Affairs

Description of Services and Budget

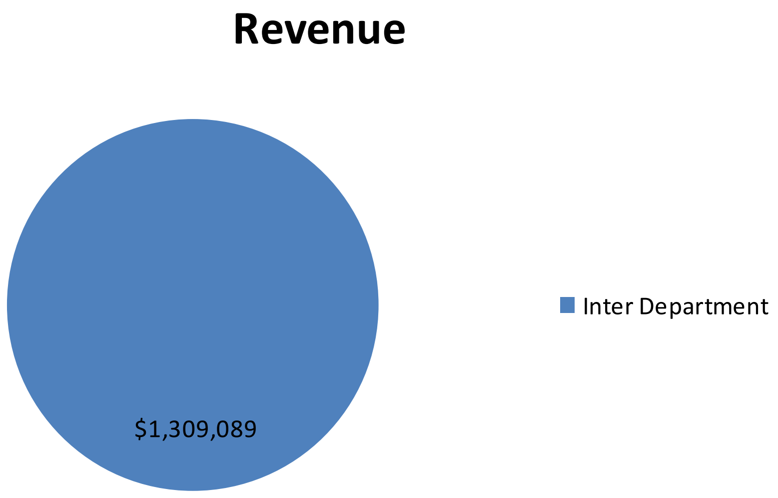
- The Nassau County Office of Constituent Affairs assists residents with problems encountered in the public and private sector
- Constituent Affairs manages the press and photography corps for the County Executive
- Constituent Affairs manages most of the printing and mailing function in the County

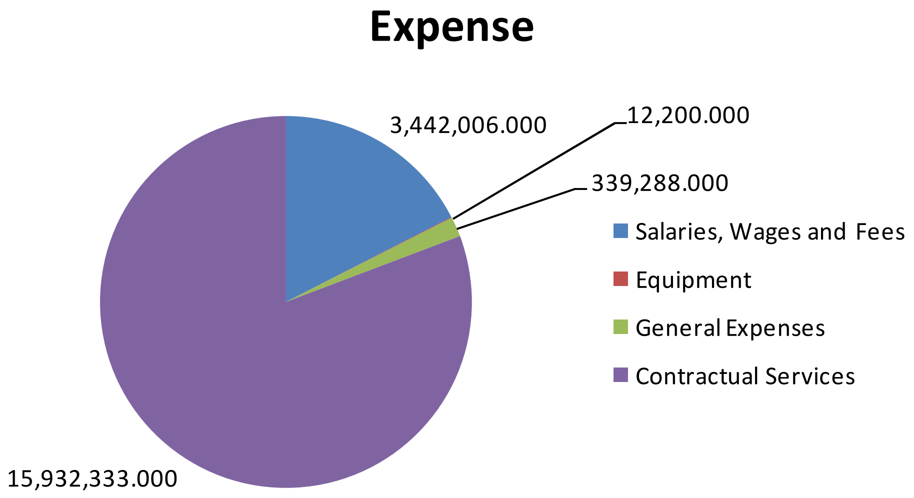
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	1,309,089
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	-
Expenses per 2011 Budget	$	4,671,010
Expenses per 2011 Budget (excl. interfund and interdepartmental revenues)	$	4,671,010
Full-Time Staff		44
Part-Time Staff		3
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	4,671,010
State of New York	$	-
Federal	$	-
Grants	$	-





Constituent Affairs

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Recognizes the achievements and milestones in the lives of County residents	No	No	Yes	Maybe	No
2.0	Informs the public of the various County policies programs and actions	No	No	Yes	Maybe	No
3.0	Manages the majority of the County's photography and mailing activities	No	No	Some	N/A	No
4.0	Assists all residents with problems encountered in the public and private sector	No	No	Yes	Maybe	No

Constituent Affairs

Findings and Recommendations

- Overall, we recommend Constituent Affairs' budget be reduced by 50%
- Numerous departments within the County serve as referral centers for residents; Constituent Affairs primarily handles inquiries into the County Executive's office or call center
- We recommend consolidating this department, after a reduction in staffing, with the referral activities of CASA, Veterans Affairs, Minority Affairs, and, the Legislature and changing the department's name to Constituent Services

Constituent Affairs

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Reduce department by 50%; move printing and graphics to Shared Services	$2,000,000	$2,000,000	Short-Term	No	No
TOTAL COST SAVINGS	**$2,000,000**	**$2,000,000**			
Operational Improvements					
Rename Constituent Services and add referral function for customers of CASA, Minority Affairs, Veterans Services, and the Legislature	N/A	N/A	Immediate	No	Yes

County Clerk

Description of Services and Budget

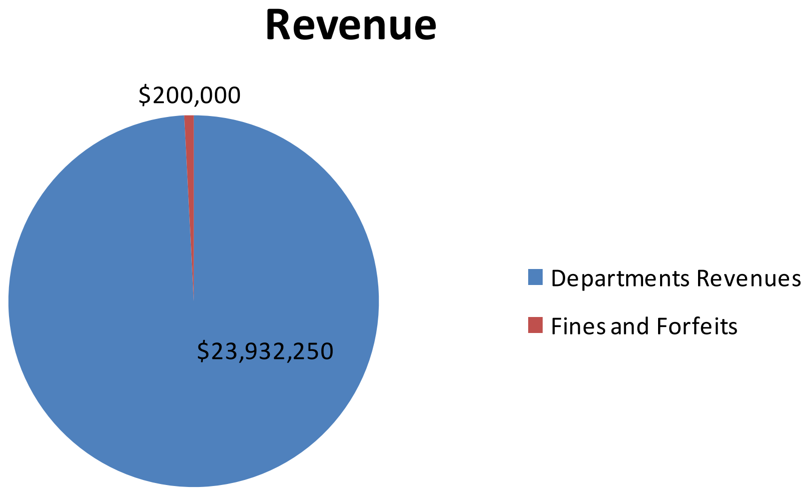
- The Nassau County Clerk services the residents of Nassau County in three general areas: real estate, legal, and licensing. The Clerk's office:
  - Maintains a record of real estate transactions and makes them available to the public and the title industry
  - Serves as the Clerk of the Supreme and County Courts
  - Accept applications for several federal, state and county licenses and certificates

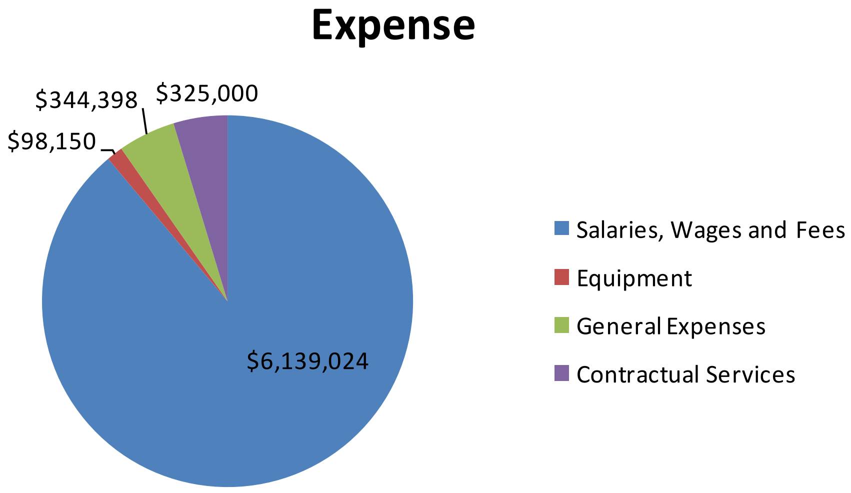
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	24,132,250
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$	24,132,250
Expenses per 2011 Budget	$	6,906,572
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$	6,906,572
Full-Time Staff		103
Part-Time Staff		60
Seasonal Staff		40

SOURCES OF FUNDING

Nassau County	$	6,906,572
State of New York	$	-
Federal	$	-
Grants	$	-





County Clerk

Functions and Activities

Function or activity		Mandated service?	Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
			Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Maintains all oaths of office	Yes	No	No	No	No
2.0	Serves as a notary public	No	Yes	Yes	Yes	Yes
3.0	Registers business names	No	Yes	No	No	No
4.0	Files and indexes tax liens	Yes	Yes	No	No	No
5.0	Handles veteran discharges	Maybe	No	No	Maybe	No
6.0	Operates as a passport acceptance agency	Maybe	Yes	No	Yes	No
7.0	Files deeds	Yes	Yes	No	No	No
8.0	Records decisions, stipulations, and order from the Courts and Judges	Yes	Maybe	No	No	No
9.0	Maintains minutes from attorneys, parties, courts and process servers	No	Maybe	No	No	No
10.0	Account for Court fees	Yes	No	No	No	No

County Clerk

Findings and Recommendations

- The Nassau County Clerk is a separately elected official
- Clerk's office generates a large portion of the County's fee and license revenue
- Staffing is not excessive due to the largely paper intensive and manual activities of the Clerk's office
  - The Clerk's office space is in need of upgrading and expanding so as to improve efficiency
- Consistent with our recommendations for departments with independently elected leaders, overall expense reduction should target 15%
- Opportunities to develop technology solutions and reduce paper should be explored and ultimately funded
- Consistent with other jurisdictions, we are recommending transferring the issuance of handicap parking permits to the Clerk's office, along with additional staff

County Clerk

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Reduce budget by 15%	$900,000	$900,000	Short-Term	No	No
TOTAL COST SAVINGS	**$900,000**	**$900,000**			
Operational Improvements					
Identify Opportunities to use technology to streamline processes	N/A	N/A	Mid-Term	Maybe	N/A
Assume responsibility for issuance of handicap parking permits	N/A	N/A	Short-Term	No	No
Work with Real Estate to improve physical work space	N/A	N/A	Short-Term	No	No

County Executive

Description of Services and Budget

- The Nassau County Executive is the chief administrator of County government, responsible for managing the day-to-day affairs of the County and also for planning for its future. He is responsible for law enforcement, planning, consumer protection, roads, parks and recreation facilities, all other services provided by the county, and preparation of the county budget

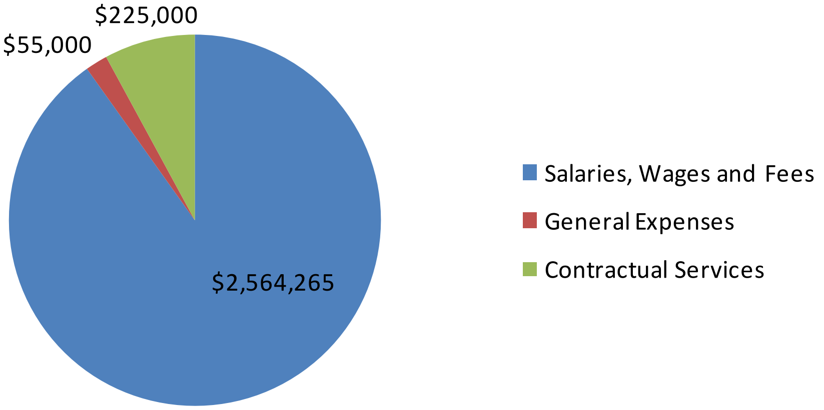
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$ -
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$ -
Expenses per 2011 Budget	$ 2,844,265
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$ 2,844,265
Full-Time Staff	26
Part-Time Staff	1
Seasonal Staff	0

SOURCES OF FUNDING

Nassau County	$ 2,844,265
State of New York	$ -
Federal	$ -
Grants	$ -

Expenses



County Executive

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Manages the day-to-day affairs of the county	Yes	No	Yes	No	No
2.0	Plans for the County future	Yes	No	Yes	No	No
3.0	Oversees law enforcement and consumer protection	Yes	No	Yes	No	No
4.0	Oversees roads	Yes	No	Yes	No	No
5.0	Oversees parks and recreation facilities	Yes	No	Yes	No	No
6.0	Prepares the County budget	Yes	No	Yes	No	No

County Executive

Findings and Recommendations

- The role of the County Executive is mandated in part and has also evolved historically
- The current department headcount includes managerial employees, special assistants and program/project persons as well as several secretaries and clerical employees
- We believe that the County Executive needs additional deputy County Executives to reduce his and the Chief Deputy County Executive's span of control and to ensure timely and effective implementation of the recommended cost reductions and operational improvements
- Overall, we recommend a 15% cost reduction, including the Government Research position

County Executive

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Reduce personnel costs for office of County Executive by 15%	$425,000	$425,000	Immediate	No	No
TOTAL COST SAVINGS	**$425,000**	**$425,000**			
Operational Improvements					
Reorganize structure management along functional responsibilities; selectively hire additional Deputy County Executives	N/A	N/A	Short-Term	No	No

Human Resources

Description of Services and Budget

- The Human Resources Department provides strategic planning and a host of operational services to departments to assist in the overall management of employment practices. These services include:
  - Develop and administer programs such as organizational development, compensation analysis, professional training, recruitment, benefit review and enhancement, human resource information systems (HRIS), performance analysis and management, and wellness and value programs
  - Consult on individual performance reviews, promotional paths, workforce planning, organizational effectiveness, and efficiencies
  - Implement best practices, training, and development
  - Coordinate professional deployment both within departments and throughout the County

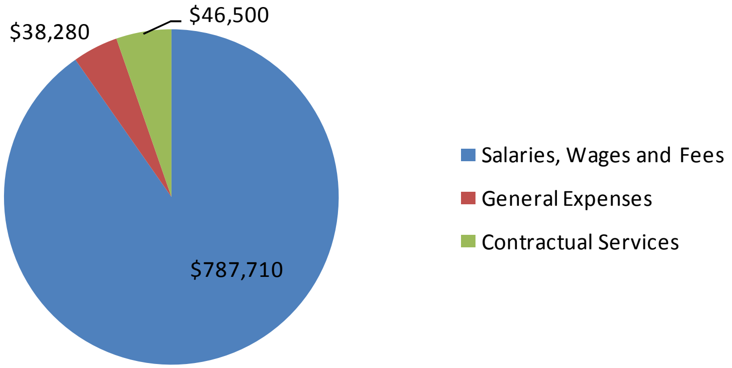
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	-
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	-
Expenses per 2011 Budget	$	872,490
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$	872,490
Full-Time Staff		9
Part-Time Staff		1
Seasonal Staff		2

SOURCES OF FUNDING

Nassau County	$	872,490
State of New York	$	-
Federal	$	-
Grants	$	-

Expenses



Human Resources

Functions and Activities

	Function or activity	Mandated service?	Cost recovery opportunities? Cost reimbursable?	Operational efficiency opportunities? Performed by other entities in Nassau County?	Strategic sourcing opportunities? Performed by other local jurisdictions?	Strategic sourcing opportunities? Performed by private sector?
1.0	Develops programs such as organizational development programs	No	No	Yes	N/A	Yes
2.0	Develops human resource information systems	Yes	No	Yes	N/A	Yes
3.0	Administers wellness and value programs	No	No	No	N/A	Yes
4.0	Provides professional training and recruitment programs	No	No	Yes	N/A	Yes
5.0	Develops compensation analysis and benefit review services	No	No	Yes	N/A	Yes
6.0	Consults on individual performance reviews and promotional paths	No	No	Yes	N/A	Yes
7.0	Implements best practices, training, and development	No	No	Maybe	N/A	Yes
8.0	Coordinates professional deployment both within departments and throughout the County	Yes	No	No	N/A	Yes

Human Resources

Findings and Recommendations

- Currently, the Human Resources department is marginalized due to decentralized Human Resources functions occurring in many other departments; this is inefficient and not desirable
- We recommend immediate planning for, and implementation of, a Shared Services department of which Human Resources is a key component, including transferring the necessary staff into the department from other departments in the County
- We recommend that Human Resources assumes responsibility for all payroll and benefits administration rather than the Comptroller's office

Human Resources

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
None noted	N/A	N/A	N/A	N/A	N/A
Operational Improvements					
Create a structured approval process flow for Position Request Forms (PRF)	N/A	N/A	Mid-Term	No	No
Move payroll and benefits functions from Comptroller and Information Technology into Human Resources under a Shared Services model	N/A	N/A	Immediate	No	No

Information Technology*

Description of Services and Budget

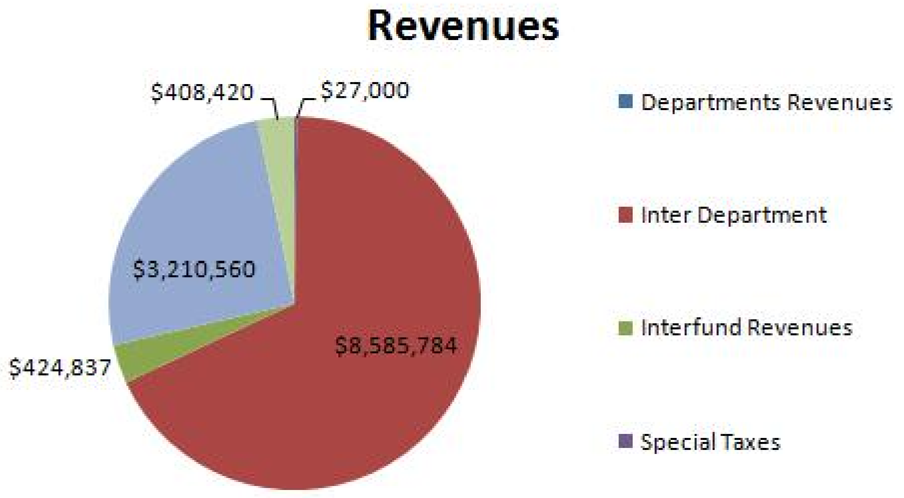
- The information technology department is mandated via the County Charter as described on the following pages
- The major issue for the IT department is the orphaned enterprise resource planning (ERP) project which warrants a separate discussion in this section
- Last, general recommendations for cost savings and operations are noted and discussed in detail in the Appendix

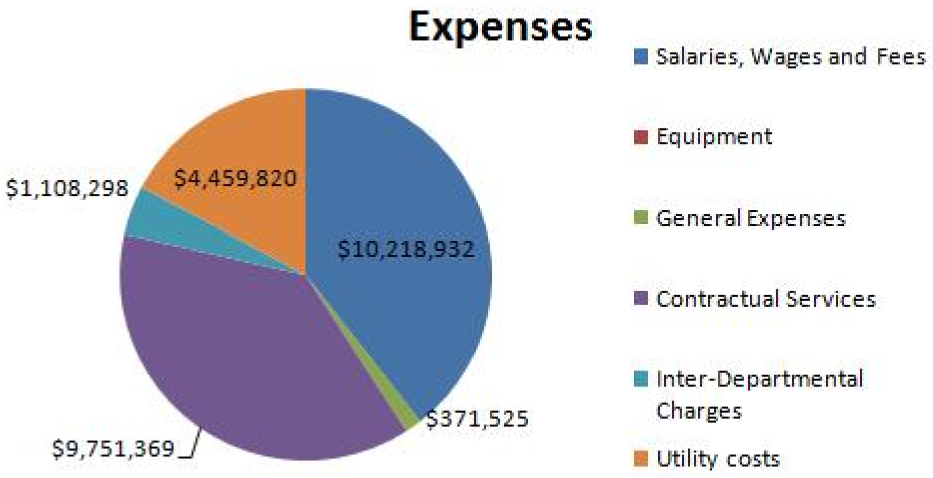
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$12,656,601
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$ 3,645,980
Expenses per 2011 Budget	$25,909,944
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$24,801,646
Full-Time Staff	121
Part-Time Staff	5
Seasonal Staff	0

SOURCES OF FUNDING

Nassau County	$	24,393,226
State of New York	$	408,420
Federal	$	-
Grants	$	-





*Supplemental information concerning IT is contained in the Appendix

Information Technology

Description of Services

- The powers and duties of the Nassau County, NY Department of Information Technology Procurement are found in the Nassau County Charter. The Charter creates the Department of Information Technology, the head of which shall be the Commissioner of Information Technology. The Commissioner is appointed by the County Executive, subject to the confirmation of the County Legislature. The powers and duties of the Department include the following:
    - Planning, formulation and coordination of information technology and telecommunications policies for the county;
    - Dissemination of management information in the area of data processing and telephone communications;
    - Development of infrastructure and integrated systems for the use and maintenance of software applications;
    - Provision of assistance in providing interagency coordination on matters related to data communications and interfacing of computers;
    - Development, purchase and maintenance of hardware and software to meet the needs of departments of the county;
    - Provision of assistance to departments of the county in meeting their data processing and data communications objectives;
    - Planning and provision of telecommunications coordination in support of disaster recovery;
    - Maintenance of security for data and other information handled by all departments of county government;
    - Institution of procedures to assure restrictions of access to information to the appropriate individuals, where such restrictions are required by law;
    - Performance of such other responsibilities with respect to information technology and
    - Telecommunications matters, including responsibilities that may be delegated elsewhere by this county government law, as the County Executive may direct;
    - Posting of all Requests for Proposals on the official county website; and
    - Commissioner of Information Technology shall supply a copy of each Request for Proposals to the Clerk of the County Legislature
- Overall, the County Executive and the Commissioner of Information Technology have broad authority to plan, design and implement the IT needs of the County, given the generalities contained in the County Charter

Information Technology

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Develop plans for the County use of IT	Yes	No	Yes	Yes	Yes
2.0	Provide basic IT infrastructure support including data center, servers, telecommunication, security	Yes	No	Yes	Yes	Yes
3.0	Implement applications, software, and desktop technology to support end users	Yes	No	Yes	Yes	Yes
4.0	Provide end user support for any hardware, software, telecommunication, application , training or other IT related need of users or technical community.	Yes	No	Yes	Yes	Yes

Enterprise Resource Planning – ERP

Understanding the ERP Dilemma

- Scope of ERP
  - A software system which would integrate internal and external management information across the entire Nassau County government
  - Includes all financial management functions
    - Finance/Accounting
    - Budgeting
    - Purchasing
    - Human Resources
    - Payroll
  - ERP Components
    - Transactional Database
    - Management portals/dashboards
    - Business intelligence system
    - Standard and customizable reporting
    - External access through the web
    - Search capabilities
    - Document Management
    - Workflow Management

Enterprise Resource Planning – ERP

Understanding the ERP Dilemma

- Concerns
  - Nassau County now operates a variety of information systems which are antiquated in terms of process and technology; many offer little more than basic functionality
  - Existing systems are not integrated with each other, resulting in duplicative processes and manual exchange of information
  - Systems are no longer supported by software vendors, causing Nassau County to be dependent on in-house staff and contractors to perform simple maintenance and break/fix repair
  - Nassau County staff who are knowledgeable and skilled in these systems are either eligible for retirement, have planned retirement soon, or are considering retirement
  - Nassau County is at risk of a catastrophic failure of one or more of these systems

Enterprise Resource Planning – ERP

Understanding the ERP Dilemma

- Failure of the ERP implementation appears imminent
  - Starts, stops, delays, and changing implementation dates are indicators of problems
  - There appears to be a lack of commitment by the key stakeholders:
    - Comptroller (although significant commitment by Comptroller staff)
    - Purchasing
    - Budget
    - CIO
    - County Executive
    - Human Resources
    - Payroll
- There is no executive level sponsor
- No leadership exists to take ownership of implementation which is required for success
- No full time Nassau County staff are assigned to work on the implementation; many qualified staff are working part-time while continuing to perform their full-time positions
- The Steering Committee appears dysfunctional in terms of providing direction and making timely decisions

Enterprise Resource Planning – ERP

Achieving Success with the ERP Implementation

- Success requires significant changes in the process
  - The elected leadership (County Executive, Comptroller, and Legislative Leadership) must join in support of the ERP implementation and become the "Executive Sponsors"
  - A full-time team of Nassau County staff should be assigned to work with the implementation vendors
  - A Senior Project Director should oversee the implementation
  - The Steering Committee should be reconfigured with clear roles and responsibilities, and empowered by the Executive Sponsors to make decisions
  - The estimated additional costs associated with the recommendation are $500,000

Information Technology

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Review outsourcing of IT application development positions to outside contractors to determine if all or some of the positions should be brought back into the County	$2,000,000	$1,500,000	Short-Term	Yes	No
Combine functions, integrate IT, and reduce overhead and shadow IT costs by 7-9 positions	$1,000,000	$700,000	Mid-Term	No	No
Initiate a review of software licenses to ensure proper consolidation, elimination of duplicate and unused licenses, and the pursuit of virtual licenses, where warranted	$100,000	$50,000	Mid-Term	No	No
Utilize a contract management system to track raises, special raises, deferral payments, and due dates arising from bargaining contracts and subsequent codicils; reduce effort for payroll calculation and audit. This recommendation driven by almost unilateral compensation and leave contract codicils that should be reduced dramatically by recommendations 40, 41, 43, 46 for PBA contract	$100,000	$50,000	Long-Term	No	No
TOTAL COST SAVINGS	**$3,200,000**	**$2,300,000**			

Information Technology

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Operational Improvements					
Increase IT investment and Develop a Strategic IT Plan	N/A	N/A	Mid-Term	No	No
Increase Level of Self Service	N/A	N/A	Mid-Term	Yes	No
Recruitment in APIDS, Civil Service Roster System, NUHRS system – interface systems; effect integration with new ERP system, up-front cost and long-term savings	N/A	N/A	Long-Term	No	No
Adopt new approach to completion of ERP Implementation	N/A	N/A	Short-Term	No	No

Labor Relations / Department of Labor

Description of Services and Budget

- The responsibility of the Office of Labor Relations is to maintain a liaison with the collective bargaining units. It works closely with the County Attorney defending employment grievances and union arbitrations
- The Department of Labor insures that the businesses with whom the County does business comply with wage laws and represent Nassau County to outside unions such as AFL-CIO

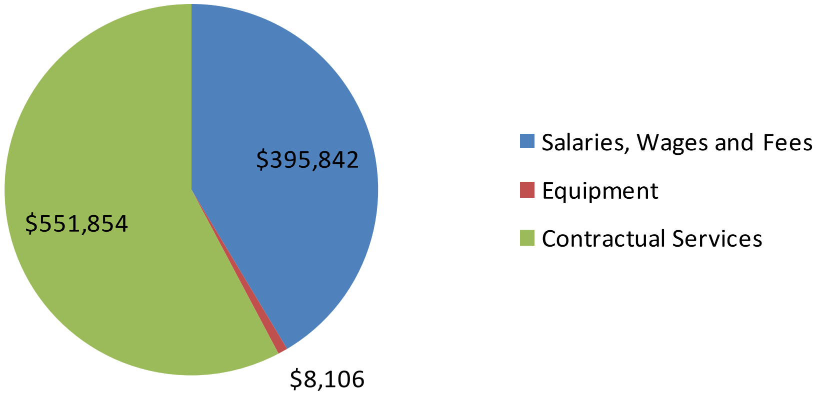
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	-
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	-
Expenses per 2011 Budget	$	955,802
Expenses per 2011 Budget ((excl. interfund and interdepartmental revenues)	$	955,802
Full-Time Staff		5
Part-Time Staff		0
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	955,802
State of New York	$	-
Federal	$	-
Grants	$	-

Expenses



Labor Relations / Department of Labor

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Act as representative to unions (i.e. PBA, SEIU, CSEA)	No	No	No	No	No
2.0	Handles grievances and disciplines	No	No	No	No	No
3.0	Interprets CBAs	No	No	No	No	No
4.0	Serves as a liaison between Nassau County and outside labor organizations	No	No	No	No	No

Public Administrator

Description of Services and Budget

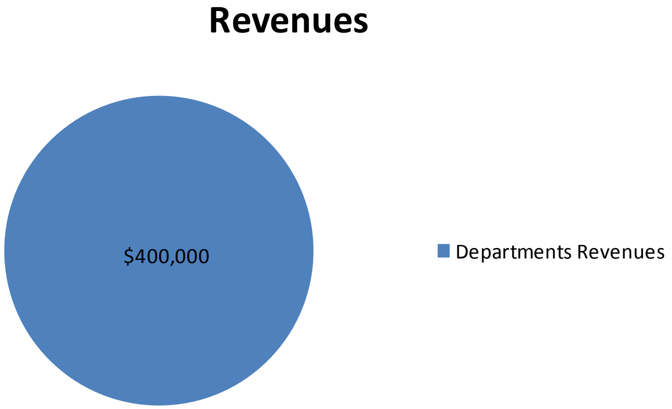
- The Public Administrator administers estates of deceased persons that would remain otherwise un-administered. Services include:
  - Protect the decedent’s property from waste, loss or theft
  - Make appropriate burial arrangements
  - Conduct investigations to discover all assets
  - Liquidate or distribute assets
  - Pay the decedent's bills and taxes
  - Locate persons entitled to inherit from the estate
  - Ensure that legal distributees receive their inheritance

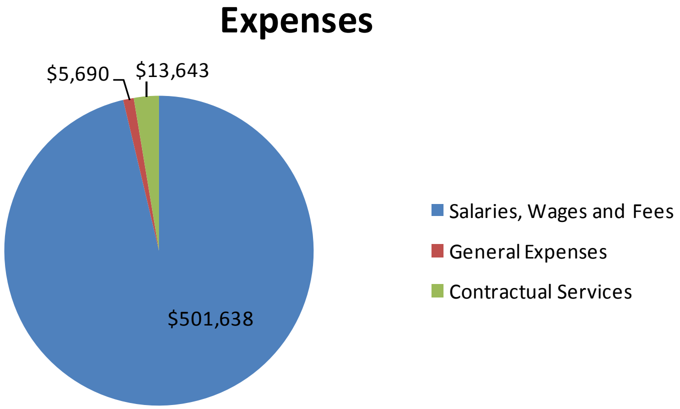
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	400,000
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$	400,000
Expenses per 2011 Budget	$	520,971
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$	520,971
Full-Time Staff		7
Part-Time Staff		0
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	520,971
State of New York	$	-
Federal	$	-
Grants	$	-





Public Administrator

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	**Mandated service?**	**Cost reimbursable?**	**Performed by other entities in Nassau County?**	**Performed by other local jurisdictions?**	**Performed by private sector?**
1.0	Provide services to the estates of deceased citizens who have no known heirs	**Yes**	**Yes**	**No**	**No**	**No**
2.0	Serve as defendants for deceased in lawsuits that began prior to death	**Yes**	**Yes**	**No**	**No**	**No**
3.0	Act as a surrogate court for situations that involve deaths, adoptions, family matters, and house sales related to the deceased	**Yes**	**Yes**	**No**	**No**	**No**
4.0	Have a fiduciary responsibility to children and mentally disabled of deceased to provide and oversee guardianship accounts	**Yes**	**No**	**No**	**No**	**No**

Public Administrator

Findings and Recommendations

- Important, necessary and specialized service provided by small staff
- Revenues are highly variable but generally cover a relatively high portion of expenses

Records Management

Description of Services and Budget

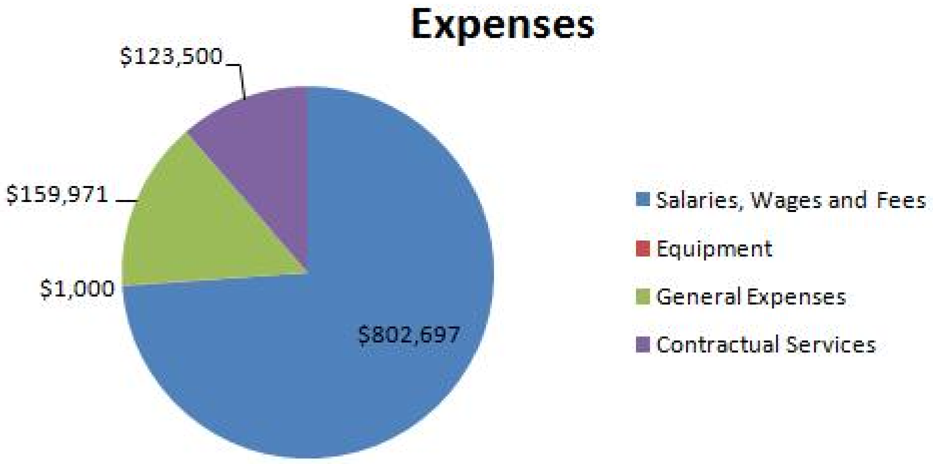
- The responsibilities of the Office of Records Management are to securely store records received from departments, microfilm paper documents and assist with proper document destruction.

SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$ -
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$ -
Expenses per 2011 Budget	$ 1,147,168
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$ 1,147,168
Full-Time Staff	12
Part-Time Staff	13
Seasonal Staff	8

SOURCES OF FUNDING

Nassau County	$ 1,147,168
State of New York	$ -
Federal	$ -
Grants	$ -



Records Management

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Store records	No	No	Yes	No	No
2.0	Microfilm paper records	No	No	No	No	No
3.0	Assist with document destruction	No	No	Yes	No	No

Grant Thornton

NASSAU COUNTY · STATE OF NEW YORK

Departmental Review:

Finance

Assessment

Description of Services and Budget

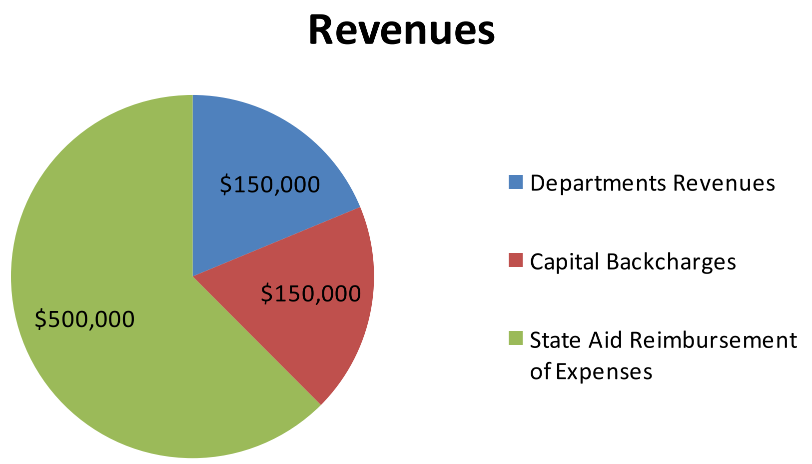
- The role of the Department of Assessment is to issue fair and equitable assessments on all residential and commercial properties in Nassau county. In addition, the Department also manages all filed NYS Property Tax Exemption applications
- Nassau County's assessment roll includes over 400,000 properties with a taxable value of $2.1 billion and is the second largest assessing entity in the State of New York after New York City
- It validates over 20,000 building permits each year by confirming all new construction and including the new value on the next assessment roll
- The department maintains property records, tax maps, answers public inquiries, assists the public through its outreach program, and processes applications for property tax exemptions and the Basic and Enhanced STAR programs for qualifying Nassau County homeowners

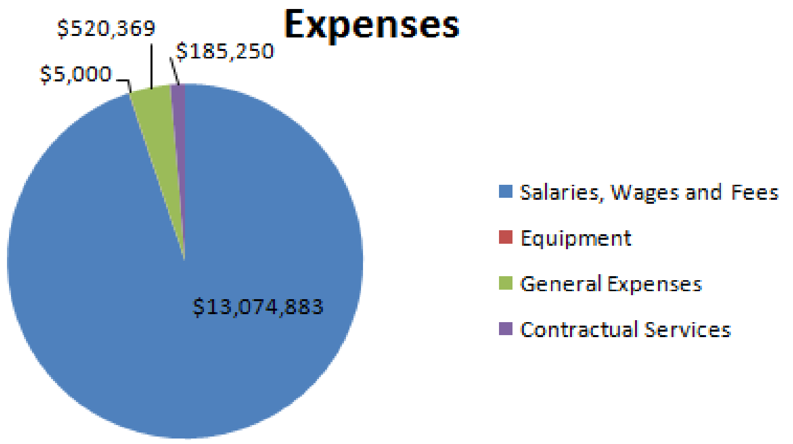
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$13,785,502
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$13,785,502
Expenses per 2011 Budget	$ 800,000
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$ 800,000
Full-Time Staff	216
Part-Time Staff	1
Seasonal Staff	0

SOURCES OF FUNDING

Nassau County	$	300,000
State of New York	$	500,000
Federal	$	-
Grants	$	-





Assessment

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
None noted	N/A	N/A	N/A	N/A	N/A
Operational Improvements					
Eliminate the "county guarantee" on tax refunds	N/A	N/A	Long-Term	No	Yes - NYS
Establish a margin of error for assessment grievances below which a taxpayer would be prohibited from filing a grievance (10-15%)	N/A	N/A	Long-Term	No	Yes - NYS

Assessment Review Commission

Description of Services and Budget

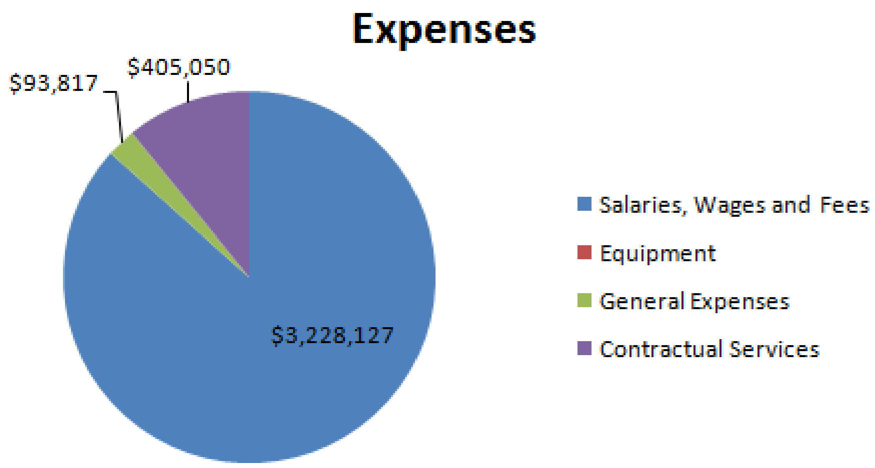
- The Assessment Review Commission is a six-person team appointed by the County Executive to assist with the appeal process of a taxpayers annual tax assessment, with the authority to reduce assessments when they are found to be excessive. The Commission can also correct exemption and tax class errors

SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$ -
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$ -
Expenses per 2011 Budget	$ 3,726,994
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$ 3,726,994
Full-Time Staff	43
Part-Time Staff	4
Seasonal Staff	0

SOURCES OF FUNDING

Nassau County	$ 3,726,994
State of New York	$ -
Federal	$ -
Grants	$ -



Process Timeline

Parallel Processes

- Property tax assessments, and the related appeals system, encompasses a two-year period, which creates uncertainty about the timing and collectability of taxes and aggravates annual budgeting and cash management processes

DATE	Department of Assessment	Assessment Review Commission	Town Receiver of Taxes
January 3, 2011	Tentative assessment roll adopted for the following year and the formal assessment grievance period commences through March 1		
March 1, 2011	Final deadline for filing applications for review indicating protest	ARC reviews appeals and makes determinations	
April 1, 2011	Assessment roll finalized, including all municipalities, school and special districts. Writs of Certiorari and Small Claims Assessment Review petitions may be filed through last business day of April or within 30 days of Assessement Review Commission's		
April - December 2011			
January 2, 2012			
April 2, 2012	Department of Assessment publishes final assessment roll reflecting changed made by ARC and exmption changes	Last day to file for judicial review of assessments, including Small Claims Assessment Review	
April 30, 2012			
October 1, 2012			Mails school tax bill based on April 2012 assessment
January 1, 2013			Mails general tax bill based on April 2012 assessment

Assessment and appeals process dynamics

Fundamental disconnect between collections and refunds

- Nassau County remits 83% of annual property taxes to the various townships, school districts, and other entities; the County keeps the remaining 17% to pay for public safety, social programs, and other Countywide services
  - Nassau County guarantees to refund 100% of all successfully appealed property tax grievances without reimbursement from the local entities that benefited from the original distribution
  - Since 2002, the Assessment Review Commission has granted more than $915 million of tax relief, which was exclusively borne by the County and necessitated finance
  - Had the various sub-county entities reimbursed the County, its finance burden would have been reduced by $760 million, assuming it returned its pro-rata share of property taxes

ARC Action *($ thousands)*

Date	# Parcels Reduced[1,2]	Tax Reduction Burden on County	Hypothetical 83% Share Due from Sub-County entities
2002-2003	1,683	$ 20,304	$ 16,852
2003-2004	17,833	43,052	35,733
2004-2005	40,911	77,134	64,021
2005-2006	35,133	77,549	64,366
2006-2007	15,531	112,471	93,351
2007-2008	12,324	124,034	102,948
2008-2009	36,376	150,218	124,681
2009-2010	66,024	184,236	152,916
2010-2011	46,410	126,933	105,354
TOTAL	**272,225**	**$ 915,931**	**$ 760,223**

Source: Assessment Review Commission

1 Does not include grievances granted by administrative law judge

2 Includes Class 1,2, and 4 Properties

Analysis of 2010-2012 Assessment Appeals

- The Assessment Review Commission supervises an extraordinary number of residential and commercial appeals each year
    - An average of approximately 123,000 of the more than 4000,000 taxable parcels filed appeals in each of the past two years
    - Appealed parcels aggregated $4.4 billion in taxable value over the past two years; ARC reduced these appealed parcels by $2.2 billion, or about 50%
    - This resulted in a net reduction of tax revenue to the County of $324 million over the past two years
        - The loss of tax revenue of $127 million and $196 million, for each of the two past assessment years, equated to 14% and 21% of the County's total property tax revenue in 2010

- The annual loss of property tax through the appeals process is a significant portion of the $176 million deficit that NIFA identified in January 2011

(Dollars in Thousands)

	Algorithm	A	B	C = B / A	D	E	F = E/D	G	H = G/E	I = G/D	J	K =J/$932,205
	Assessment Year	Taxable Parcels	Appeals Filed	% Parcels Appealed	Original Tax Value of All Parcels	Original Tax Value of Appealed Properties	% Original Tax Value Appealed	Tax Value Reduction	Tax Value Reduction as % Tax Value Appealed	Tax Value Reduction as % Original Tax Value	Tax Reduction	% Actual 2010 Property Tax Revenue
RESIDENTIAL	2010-2011	**382,622**	**107,521**	**28%**	**$ 3,405,620**	**$ 1,148,267**	**34%**	**$ 329,398**	**29%**	**10%**	**$ 21,237**	**2%**
	2011-2012	**382,579**	**100,042**	**26%**	**$ 3,724,463**	**$ 1,107,461**	**30%**	**$ 783,094**	**71%**	**21%**	**$ 77,258**	**8%**
COMMERCIAL	2010-2011	**27,084**	**19,087**	**70%**	**$ 1,452,132**	**$ 1,155,534**	**80%**	**$ 538,415**	**47%**	**37%**	**$ 106,221**	**11%**
	2011-2012	**26,717**	**19,155**	**72%**	**$ 1,397,028**	**$ 1,061,383**	**76%**	**$ 581,090**	**55%**	**42%**	**$ 119,080**	**13%**
TOTAL	2010-2011	**409,706**	**126,608**	**31%**	**$ 4,857,752**	**$ 2,303,801**	**47%**	**$ 867,813**	**38%**	**18%**	**$ 127,458**	**14%**
	2011-2012	**409,296**	**119,197**	**29%**	**$ 5,121,491**	**$ 2,168,844**	**42%**	**$ 1,364,184**	**63%**	**27%**	**$ 196,338**	**21%**

Source: Assessment Review Commission Actions on Administrative Appeals for 2010-2011 (includes Class 1-4 properties)
Assessment Review Commission Actions on Administrative Appeals for 2011-2012 (includes Class 1-4 properties)

Department of Assessment and Assessment Review Commission

Findings and Recommendations

- Department of Assessment
  - Elimination of the County guarantee on the refunds made for assessments deemed excessive
    - The net effect of this action would save the county 87% of the amount required to be refunded in any given year
  - Establish a margin of error for assessment challenges
    - Currently any taxpayer can grieve property tax assessments regardless of the amount of difference in separate appraisals
    - Many similar taxing jurisdictions establish a percentage by which a perceived error must exceed before a legal grievance can be filed
    - If the county were to set the margin of error at 10 – 15%, we believe a substantial portion of all grievances could be reduced

- Assessment Review Commission ("ARC")
  - Fully implement the ADAPT System
    - Full implementation of the ADAPT system will allow for the integration of data between Assessments and ARC which will enable more timely reviews of valuations and ultimately the correction of the valuations prior to the assessment of taxes
    - The result will be that Nassau County will not be required to refund the hundreds of millions in tax certiori refunds and suffer the resulting budget issues

Assessment Review Commission

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
None noted	N/A	N/A	N/A	N/A	N/A
Operational Improvements					
Fully implement and utilize the "ADAPT" system to integrate tax assessment information to allow the Review Commission the ability to appropriately assess taxes which will prevent the county from being required to refund after collection excessive taxes through certiorari refunds	N/A	N/A	Mid-Term	No	No

Comptroller

Description of Services and Budget

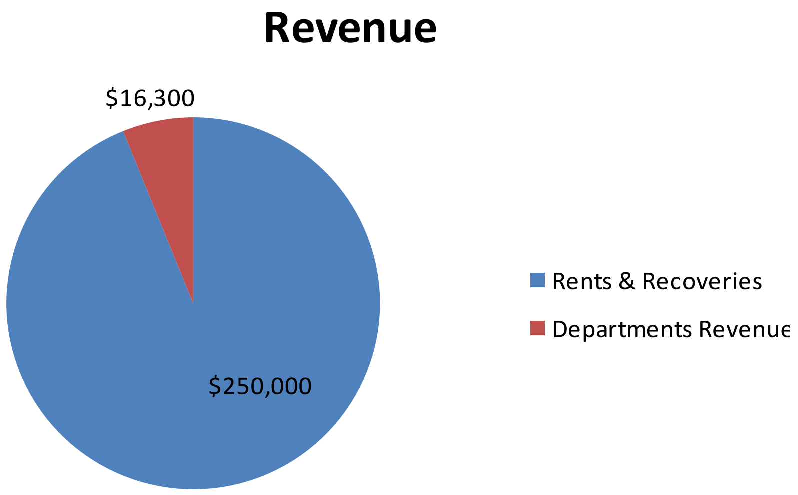
- Serve as the fiscal watchdog overseeing the integrity of the County's financial health and operations.
- Monitor, report and advise County agencies on discharging their responsibilities in compliance with law, County procedures and appropriate internal controls

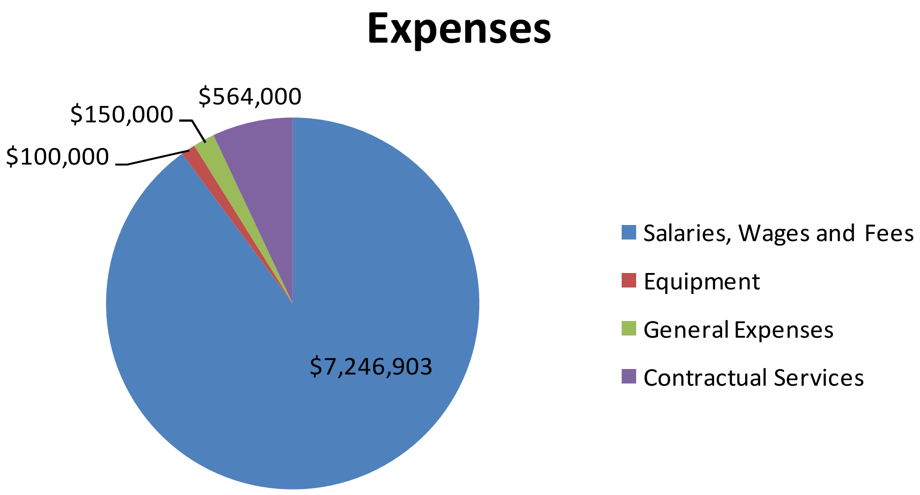
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	266,300
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	266,300
Expenses per 2011 Budget	$	8,060,903
Expenses per 2011 Budget (excl. interfund and interdepartmental revenues)	$	8,060,903
Full-Time Staff		88
Part-Time Staff		6
Seasonal Staff		10

SOURCES OF FUNDING

Nassau County	$	8,060,903
State of New York	$	-
Federal	$	-
Grants	$	-





Comptroller

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
Function or activity		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Monitor and report on County's financial health and operations.	Yes	No	Yes	No	Yes
2.0	Develop and issue the comprehensive annual financial report (CAFR)	Yes	No	No	No	No
3.0	Audit County agencies, departments and vendors to ensure they use proper fiscal and operational practices.	No	No	No	No	Yes
4.0	Monitor, analyze and forecast County revenues and expenses.	No	No	Yes	No	Yes
5.0	Establish and execute audit plan.	No	No	No	No	Yes
6.0	Review the operations and fiscal practices of local governments where authorized.	No	No	No	No	No
7.0	Manage payroll for the County	No	No	No	No	Yes
8.0	Approve contracts	No	No	No	No	No

Comptroller - Payroll

Opportunities for Improving Service Delivery Efficiency

- Organizational opportunities (e.g., reorganizing, changing schedules or staffing to reduce overtime)
  - The overall structure for end-to-end human capital management is disjointed, not integrated, and lacks strategic alignment
    - Recruiting, Compensation/Classification administered by Civil Service Commission (CSC)
    - Human Resources responsible for employment administration and records but devotes considerable effort to timekeeping and payroll input
    - Office of Comptroller responsible for payroll and benefits processing
    - Although labor budgets are monitored for hiring, there is no position control system employed for detailed salary and fringe cost control
    - IT holds significant production responsibilities for maintaining myriad compensation agreements in antiquated Nassau Unified Human Resource System (NUHRS)
    - Shared Services approved by Legislature in October 2010, not implemented
      - The magnitude of this initiative is likely suspending any other organizational changes that could provide shorter term benefits
    - Similarly, impending ERP implementation represents significant opportunity for organizational and process change but stagnates other opportunities for change

Comptroller - Payroll

Opportunities for Improving Service Delivery Efficiency

- Process redesign opportunities
  - Begin processing payroll on a one pay period lag
    - Payroll can never be accurate when disbursed prior to end of payroll period
    - Much of the effort for adjustments and re-work attributed to current pay calendar; cost savings difficult to quantify but real when efficient practices are established with a lag payroll
    - Vacation and sick time is often not reported accurately and timely; payroll lag will minimize these errors
  - Enforce INTIME system as the only time-keeping system acceptable for all departments; eliminate multiple/manual time-keeping systems
    - Eliminate the use of Chiefs manual system since INTIME was developed specifically for police departments
  - Eliminate paper payroll checks; require all employees to receive Direct Deposit
    - 70% receive direct deposit; 30% receive paper payroll check
  - Create a structured approval process flow for Position Request Forms (HR Department)
    - Better integration between CSC systems and NUHRS required
  - Create integration between benefits records system and NUHRS; currently dual data entry required
  - Eliminate supplemental manual payroll runs for Police and Corrections for overtime, holiday, and special pays; combine all pays into one payroll run
  - Create a detailed policy to specify how deferred income is to be paid to employees who leave their position before the deferred income is paid
  - Recruitment in Automated Personnel Information Display System (APIDS), Civil Service Roster System, NUHRS system – interface systems to share data and eliminate redundant data-entry

Comptroller - Payroll

Opportunities for Improving Service Delivery Efficiency

- Process redesign opportunities
  - Utilize a contract management system to track raises, special raises, deferral payments, and due dates arising from bargaining contracts and subsequent codicils
    - Numerous “Memorandum of Agreement” between County and labor unions trigger special compensation arrangements impacting payroll
    - These arrangements require custom coding to payroll systems and require significant audit work to ensure accuracy
  - Improve the reporting capabilities in NUHRS system available to functional staff
    - Set up reports in advance to eliminate requests to IT

Comptroller

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Implement financial ERP and financial business process best practices	$30,000,000	$25,000,000	Long-Term	No	No
Reduce spending by 15%	$1,200,000	$1,200,000	Short-Term	Yes	No
Enforce INTIME system or similar system as the only time-keeping system acceptable for all departments	$750,000	$500,000	Short-Term	Yes	No
Eliminate paper payroll checks; require all employees to receive Direct Deposit	$250,000	$250,000	Short-Term	Yes	No
Reduce number of transactions in supplemental payroll runs	$100,000	$50,000	Mid-Term	Yes	No
Integrate benefits records system and NUHRS; currently dual data entry required	$50,000	$50,000	Short-Term	No	No
TOTAL COST SAVINGS	**$32,350,000**	**$27,050,000**			
Operational Improvements					
Conduct succession planning to mitigate knowledge loss expected from near-term retirements; identify replacement personnel and establish defined cross-over period to facilitate knowledge transfer	N/A	N/A	Short-Term	No	No
Begin processing payroll on a one pay period lag	N/A	N/A	Mid-Term	Yes	No
Conduct physical payroll audit	N/A	N/A	Immediate	No	No
Investigate VEEB contract	N/A	N/A	Short-Term	No	No
Conduct a dependents eligibility audit for health insurance	N/A	N/A	Short-Term	No	No
Transfer payroll and benefits administration to Human Resources as part of Shared Services implementation	N/A	N/A	Short-Term	No	No

Office of Management and Budget

Description of Services and Budget

- The office of Management and Budget is tasked with ensuring that the County's budget is in balance, operational performance is maximized and resources are allocated in a manner that is consistent with the County's priorities and with departmental goals and objectives

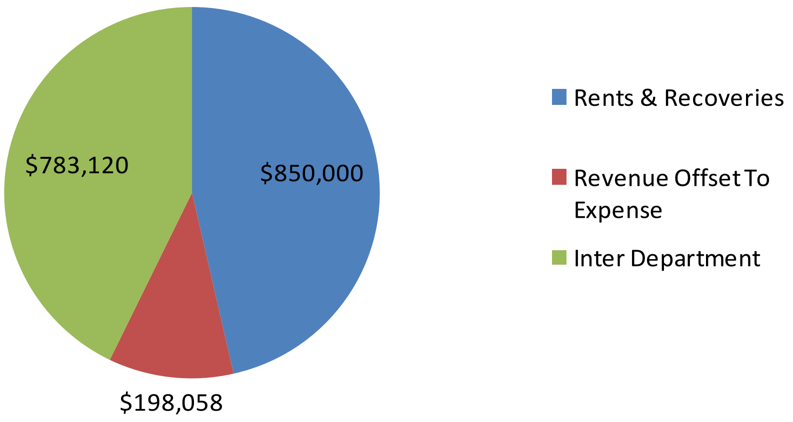
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	1,831,178
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	1,048,058
Expenses per 2011 Budget	$	16,130,414
Expenses per 2011 Budget (excl. interfund and interdepartmental revenues)	$	16,130,414
Full-Time Staff		27
Part-Time Staff		3
Seasonal Staff		0

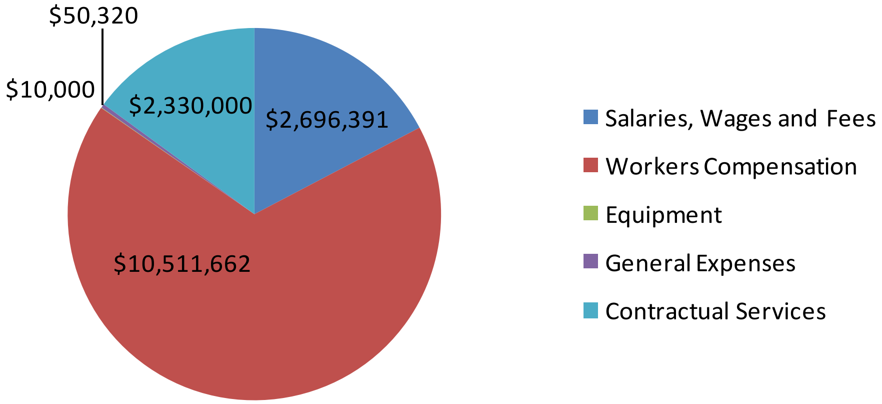
SOURCES OF FUNDING

Nassau County	$	16,130,414
State of New York	$	-
Federal	$	-
Grants	$	-

Revenues



Expenses



Office of Management and Budget

Functions and Activities

	Function or activity	Mandated service?	Cost recovery opportunities? Cost reimbursable?	Operational efficiency opportunities? Performed by other entities in Nassau County?	Strategic sourcing opportunities? Performed by other local jurisdictions?	Strategic sourcing opportunities? Performed by private sector?
1.0	Measure operational performance, recommending corrective actions when necessary	No	No	Yes	No	Yes
2.0	Measure financial performance, recommending corrective actions when necessary	No	No	Yes	No	Yes
3.0	Establish a stronger link between performance and budget/fiscal decision-making	No	No	No	No	Yes
4.0	Provide consulting, project management, business process and operational improvement support to County agencies in support of MYP initiative implementation.	No	No	No	No	Yes
5.0	Provide fiscal support including: spending and revenue collection monitoring, fiscal transaction processing, fleet management, safeguarding assets, legislative impact analysis	No	No	Yes	No	Yes
6.0	Develop annual budget (operational and capital) and MYP	Yes	No	No	No	No
7.0	Communicate with oversight community and public on County's fiscal and operational condition	No	No	Yes	No	No
8.0	Address County risk exposures	No	No	No	No	No
8.1	Maintain credit ratings	No	No	No	No	No
8.2	Improve claims management to reduce claims activity and volume of indemnity payments made	No	No	No	No	Yes
8.3	Integrate additional County departments into the performance measurement systems (Pbviews)	No	No	No	No	Yes
8.4	Develop trainings, policies and procedures to minimize risk and audit criticisms	No	No	Maybe	No	Yes

Office of Management and Budget

Findings and Recommendations

- Analyzing the County's finances and operations is complicated by the segregation of grant funded activities from the general budget
- Office of Management and Budget should consider integrating grant funds and expenses into the overall budget while maintaining physical separation of grant cash
- OMB, Treasury and Comptroller are General Fund operations and cannot fully recover costs. However, partial recovery is possible.
  - Grants Management
    - Challenge: Offices absorb administrative costs associated with grants management
    - Opportunity: Allocate portion of the grants funding received to administration
    - Approach: Conduct assessment of grants management function to determine whether (1) recipient programs draw down all available grants funds when obligated or (2) recipient programs outlay County funds first, then draw down Federal/State funds. If the latter, under the Cash Improvement Act of 1990, programs are entitled to interest on the unspent Federal/State money. The interest income can be used to help recover administrative costs associated with grants management program
  - Interagency transaction management
    - Challenge: Administrative costs associated with interagency transactions are funded through the General Fund
    - Opportunity: Require benefiting agency to absorb a portion – or all – of management costs associated with an interagency transaction
    - Approach: Include an administration fee when establishing the interagency agreement. Fee should be in the form of a standard flat rate or percentage, to enable adequate forecasting

Office of Management and Budget

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Develop standardized budget and management reports eliminating the need for one position for ad hoc reporting	$100,000	$100,000	Short-Term	No	No
TOTAL COST SAVINGS	**$100,000**	**$100,000**			
Operational Improvements					
Identify and implement improvements to grants management processes	N/A	N/A	Long-Term	No	No
Strengthen performance measures for all County departments by monitoring task specific, performance metrics	N/A	N/A	Long-Term	No	No
Consolidate all of a department's activities (revenues and expenditures) regardless of how they are funded for budgeting and reporting purposes and operational analysis	N/A	N/A	Short-Term	No	No

Purchasing*

Description of Services and Budget

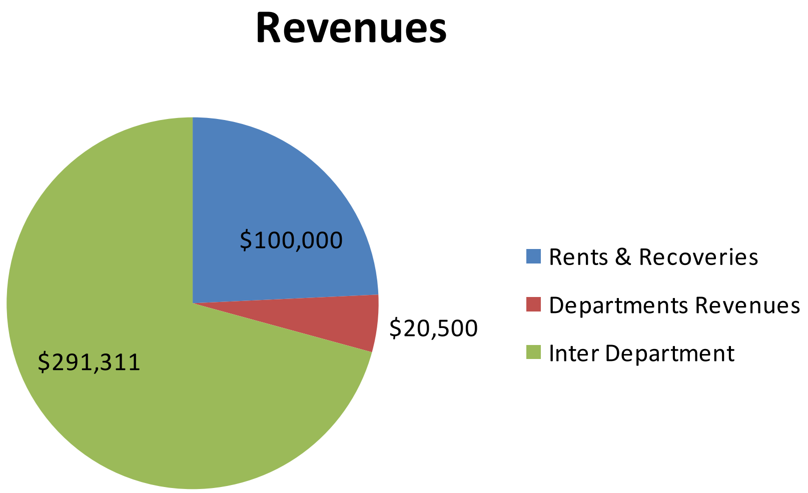
- The Office of Purchasing has traditionally made all purchases and all contracts for services, supplies, materials, equipment of every nature for the county its departments. It is to be merged into the Office of Shared Services in 2011
- Much of Purchasing's activities involve other County departments and almost always include the Comptroller's office and often includes the County Attorney

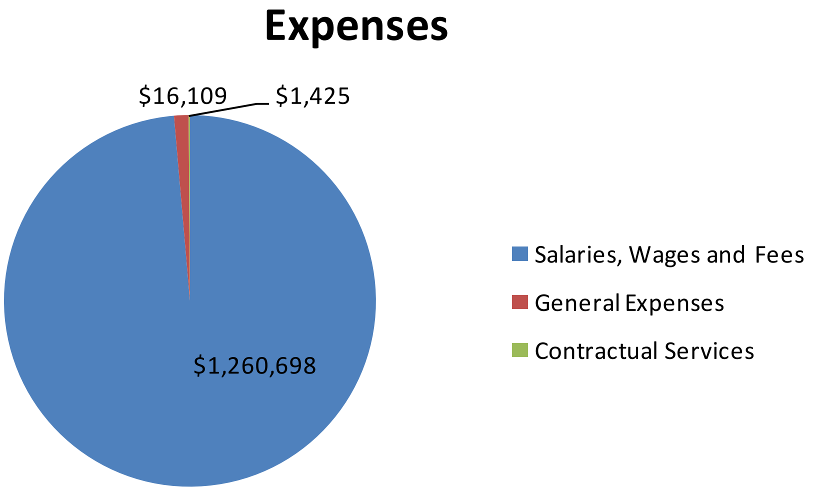
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	411,811
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	120,500
Expenses per 2011 Budget	$	1,278,232
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$	1,278,232
Full-Time Staff		17
Part-Time Staff		0
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	1,278,232
State of New York	$	-
Federal	$	-
Grants	$	-





*Supplemental information concerning Purchasing is contained in the Appendix

Purchasing

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Create and Manage Purchasing Office	Yes	No	No	Yes	No
2.0	Review and Process Purchase Requisitions	Yes	No	Yes	Yes	No
3.0	Create Appropriate Purchase Orders	Yes	No	Yes	Yes	No
4.0	Create and Manage DSOs and Blanket Contracts	Yes	No	No	Yes	No
5.0	Create and Manage Stores Accounts (Inventory)	Yes	No	Yes	Yes	Yes
6.0	Ensure Compliance on Purchase Orders, and Department Based Procurements (Function shared with Comptroller/Purchasing)	Yes	No	No	No	No

Purchasing

Findings and Recommendations

- Nassau County's annual aggregate purchasing volume approaches $500 million
  - Small purchases and large purchases are treated similarly in the process and involve many hand-offs between the buying department, the County Attorney, the Comptroller's office and Purchasing
- Almost every department head interviewed, complained about the purchasing and contracting process and the amount of time their staff spend "hand walking" paperwork from one County office to another; they believe that vendors find it difficult to do business with the County and adjust their pricing accordingly
- Opportunities abound to streamline the purchasing process and reduce the amount of money Nassau County spends on many goods and services
- Centralizing the purchasing function and eliminating shadow functions at the department level will reduce administrative costs
- The Appendix contains detailed information on the cost reduction and operational improvement opportunities that exist integrating Purchasing into Shared Services and then fully implementing the ERP System will allow for the most efficient operations
- Strategic Procurement is a well defined approach to achieving best practices in purchasing; given the volume of goods and services Nassau County buys, savings can reach $15 to $25 million annually; this program can be implemented on a stand alone basis by experts who are paid only when the client achieves established savings levels

Purchasing

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Implement strategic sourcing program	$25,000,000	$15,000,000	Mid-Term	No	No
Select the best procurement practice for the size of the procurement	$5,200,000	$4,200,000	Immediate	No	No
Centralize purchasing function and eliminate shadow function	$600,000	$150,000	Mid-Term	No	No
TOTAL COST SAVINGS	**$ 30,800,000**	**$ 19,350,000**			
Operational Improvements					
Evaluate procurement process performance and reallocate resources to problem areas	N/A	N/A	Long-Term	No	No
Conduct a workforce assessment to include succession planning and training	N/A	N/A	Immediate	No	No
Strengthen oversight by the Comptroller's office. Structure review to address larger and more complex procurement. Use audit procedures to test smaller items	N/A	N/A	Mid-Term	No	No

Treasurer

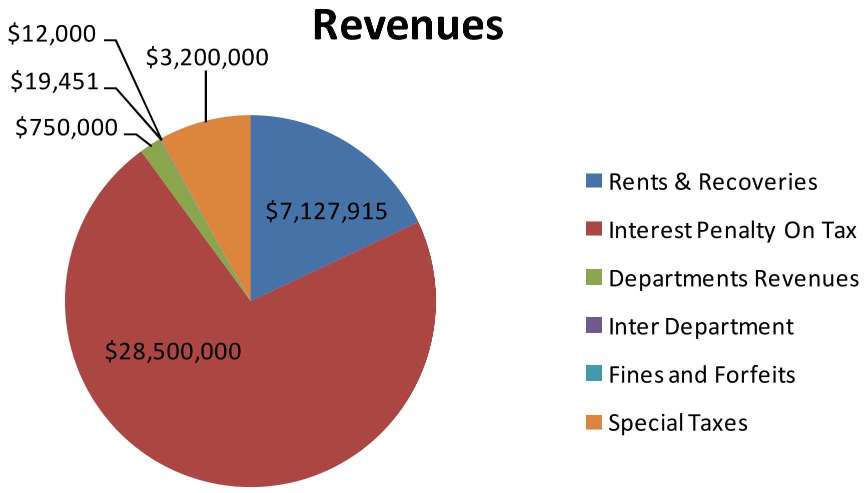
Description of Services and Budget

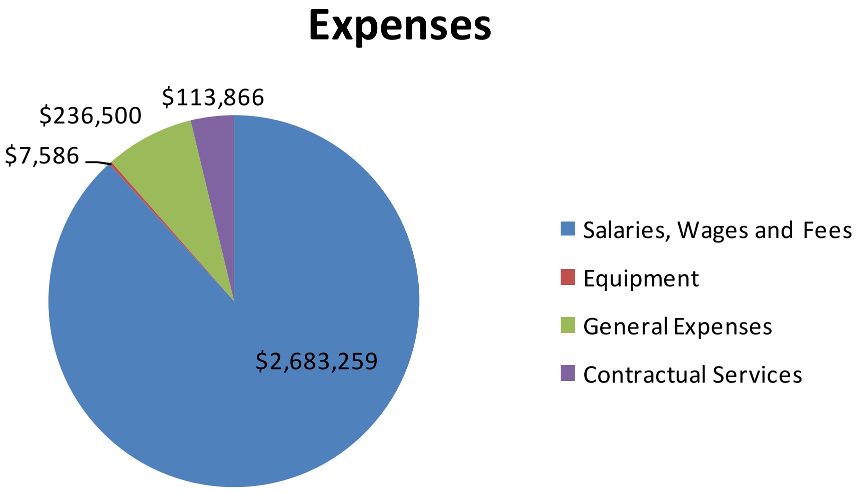
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	39,609,366
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$	39,589,915
Expenses per 2011 Budget	$	3,041,211
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$	3,041,211
Full-Time Staff		37
Part-Time Staff		5
Seasonal Staff		2

SOURCES OF FUNDING

Nassau County	$	3,041,211
State of New York	$	-
Federal	$	-
Grants	$	-





Treasurer

Functions and Activities

	Function or activity		Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Issue and track all County debt and invest County funds.	Yes	No	No	No	Yes
2.0	Maintains County tax records, collects delinquent property taxes, process property tax refunds, and conducts an annual tax lien sale.	No	No	Maybe	No	No
3.0	Perform custodial responsibilities including all processing all County payroll, payments and cash receipts, reconciling County bank accounts, managing County debt and collecting special taxes.	Yes	No	Maybe	No	Yes

NASSAU COUNTY · STATE OF NEW YORK

Departmental Review:

Health and Human Services

Behavioral Health

Description of Services and Budget

- Behavioral Health promotes the development of a comprehensive, coordinated system of services that enables those with a mental illness, chemical addiction or developmental disability to maximize their functioning and to live safely and successfully in the community through the following:
  - Promotes the highest quality of clinical, supportive and rehabilitative services so that individuals can safely and effectively work towards recovery
  - Foster the delivery of services that enable the developmentally disabled to achieve their potential for autonomous functioning and self-sufficiency
  - Provide oversight and methods of accountability to insure that services are responsive to individuals needs and are delivered in accordance with best practice standards
  - Provide evolution of services in a changing health care environment that meet the client's holistic needs
  - Provide for full, open, and meaningful participation by the clients who use the services
  - Safeguard the client’s right to receive services and maximize client choice
  - Ensure that those most in need have access to care
  - Ensure that County planning incorporates input from clients, family, providers and the community at large

SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	18,847,107
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	7,330,357
Expenses per 2011 Budget	$	17,923,997
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$	16,472,159
Full-Time Staff		62
Part-Time Staff		1
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$ 9,397,159
State of New York	$ 7,075,000
Federal	$ -
Grants	$ -
Red Light Camera[1]	$11,516,750

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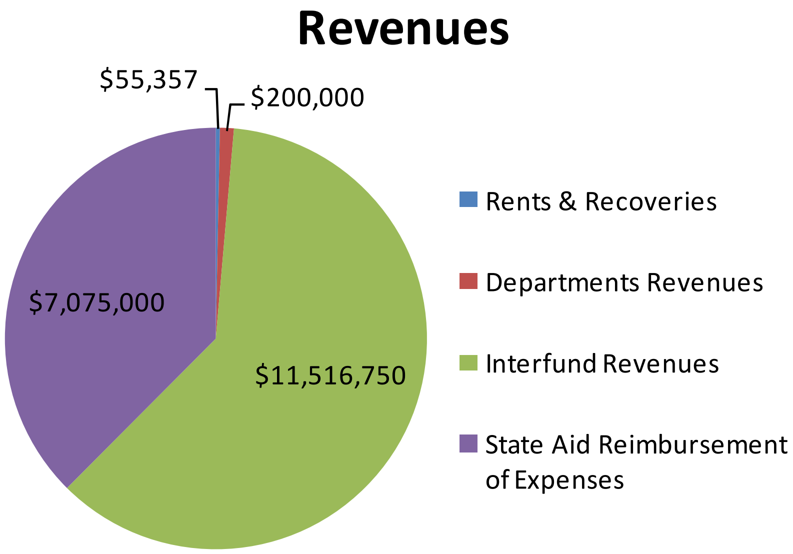
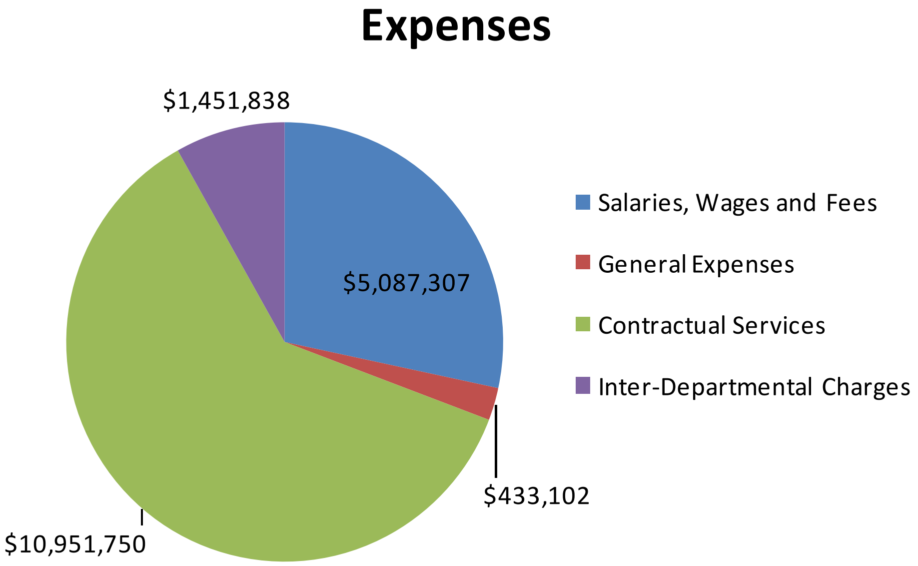
[1] Per Nassau County’s estimated 2011 actuals as of June 30, 2011, Red Light Camera funding is now projected to be $5.1M, which is $6.4M lower than originally forecast

Behavioral Health

Budget





Behavioral Health

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	**Mandated service?**	**Cost reimbursable?**	**Performed by other entities in Nassau County?**	**Performed by other local jurisdictions?**	**Performed by private sector?**
1.0	Provides emergency services such as a psychiatric emergency room, adult and children's mobile crisis teams, home based crisis intervention, crisis residential services, and disaster mental health services	Yes	Yes	No	No	No
2.0	Provides mental health consultation to family court	No	No	No	No	Yes
3.0	Provides residential services for children including Residential Treatment Facilities, Teaching Family Homes, and Community based residences	Yes	Yes	No	No	Yes
4.0	Provides outpatient treatment for children and adults including partial hospital and day treatment programs	Yes	Yes	No	No	Yes
5.0	Provides skills development programs for adults including job training and Intensive Psychiatric Rehabilitation Treatment	Yes	Yes	No	No	No
6.0	Provides Forensic Mental Health Services	No	No	No	No	No
7.0	Collaborates with hospital and community-based treatment agencies to coordinate proper care for clients with co-occurring psychiatric and alcohol/substance abuse disorders	Yes	Yes	No	No	Yes
8.0	Assists in engaging individuals with chemical dependency into treatment through court services	No	No	No	No	No

Behavioral Health

Functions and Activities

Function or activity		Mandated service?	Cost recovery opportunities? Cost reimbursable?	Operational efficiency opportunities? Performed by other entities in Nassau County?	Strategic sourcing opportunities? Performed by other local jurisdictions?	Strategic sourcing opportunities? Performed by private sector?
9.0	Assists people with chemical dependency in recovery to find and maintain employment	Yes	Yes	No	No	No
10.0	Provides services to mental retardation and developmentally disabled individual and their families	Yes	Yes	No	No	No

Behavioral Health

Findings and Recommendations

- Administers a wide and complex variety of programs for residents and their families with mental health, chemical dependency, and developmental disability issues
- Most services are provided through third party agencies and are funded in part by New York State and grants
- Department is improving collaboration with other county agencies to maximize cost reimbursement and improve outcomes for clients
- The department should undertake a programmatic that includes assessing the full costs associated with service delivery; programs should then be prioritized based on cost benefit analysis, residents served, and assessment of alternative resources
- Going forward the County should limit its portion of funding to an amount that equals the revenues available from the department's allocated portion of Red Light Camera fees
- Continue focus on maximizing grants and cost reimbursements as well as optimizing third party providers

Behavioral Health

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact?	Legislation Requirement?
Cost Savings					
Eliminate discretion funded programs in excess of revenues available for RLC Fund and allocated for Behavioral Health activities	$TBD	$TBD	Short-Term	No	Yes-NC
TOTAL COST SAVINGS	**$TBD**	**$TBD**			
Operational Improvements					
Programmatic review to ensure maximizing grants and cost reimbursements	N/A	N/A	Short-Term	No	No
Review and optimize third party providers	N/A	N/A	Short-Term	No	No

CASA

Description of Services and Budget

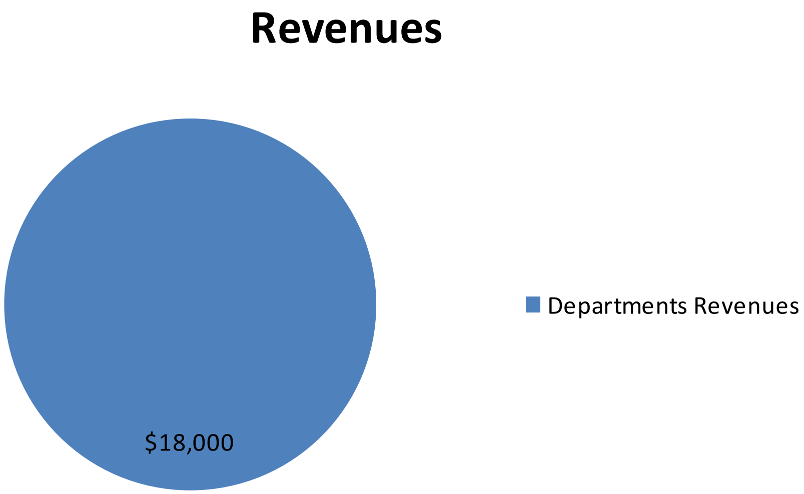
- The Coordinated Agency for Spanish Americans (CASA) is responsible for coordinating services for the Latino community that will help educate, empower and integrate individuals to be self sufficient participants in social, economic and civic life.

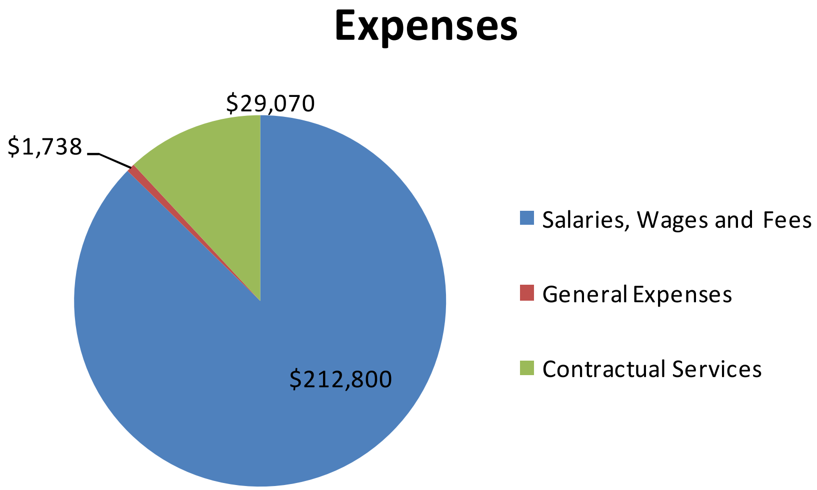
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	18,000
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	18,000
Expenses per 2011 Budget	$	243,608
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$	243,608
Full-Time Staff		4
Part-Time Staff		0
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	243, 608
State of New York	$	-
Federal	$	-
Grants	$	-





CASA

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	**Mandated service?**	**Cost reimbursable?**	**Performed by other entities in Nassau County?**	**Performed by other local jurisdictions?**	**Performed by private sector?**
1.0	Provides Economic Empowerment Initiatives to link Nassau County government with Hispanic businesses	**No**	**No**	**No**	**No**	**No**
2.0	Advocates for more affordable and safer housing for minority communities	**No**	**No**	**No**	**Yes**	**Yes**
3.0	Provides bilingual programs to clients seeking information about services related to employment, health, housing and educational concerns	**Yes**	**No**	**Yes**	**Yes**	**Yes**
4.0	Assists clients with immigration and naturalization cases	**No**	**Yes**	**No**	**Yes**	**Yes**
5.0	Offers Free English As A Second Language (ESL), GED and Computer Skills training	**No**	**Yes**	**No**	**Yes**	**Yes**
6.0	Links Hispanic constituents with local legislators and officials in an advocacy context	**No**	**No**	**No**	**No**	**No**
7.0	Provides socio/cultural information of the Latino community to various agencies	**No**	**Yes**	**No**	**Yes**	**Yes**

CASA

Findings and Recommendations

- Highly effective liaison between (primarily) Hispanic community and County agencies
- Provides ESL and Citizenship classes for immigrant population which are provided by other organizations on Long Island
- Funding is discretionary and provided solely by the County
- Consolidate bilingual referral services into the new Constituent Services department and eliminate stand-alone department

CASA

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Consolidate referral services into Constituent Services	$300,000	$300,000	Short-Term	No	Yes- NC
TOTAL COST SAVINGS	**$300,000**	**$300,000**			
Operational Improvements					
Prepare transition plan that will encompass establishing a referral system to alternative providers and the long-term transfer of grants to alternative providers	N/A	N/A	Immediate	No	No

Consumer Affairs

Description of Services

- The Consumer Affairs department:
  - Operates though several divisions: Weights and Measures, Licensing, Investigation of Complaints, Taxi and Limousine Commission and Information and Education
  - Initiates and holds hearings on local consumer protection legislation and regulations; responds to economic crises; meets with industry
  - Conducts Administrative Hearings on violations of consumer protection laws, including suspension and revocation of licenses
  - Speaks on behalf of Nassau consumers at hearings and meetings of legislators and other consumer protection officials, state, federal and other municipalities
  - Maintains liaison with District Attorney, County Attorney; N.Y. State Attorney General, Public Service Commission, Consumer Protection Board, Departments of Energy, Taxation, Environmental Conservation; U.S. Product Safety Commission, Food and Drug Administration, Environmental Protection Agency, and others concerned with consumer issues
  - Supports state and federal consumer legislation
  - Conducts an outreach program to keep consumers educated and informed on their rights and responsibilities, the protections provided by this Office, and current consumer issues

SUMMARY OF TOTAL DEPARTMENTAL BUDGET

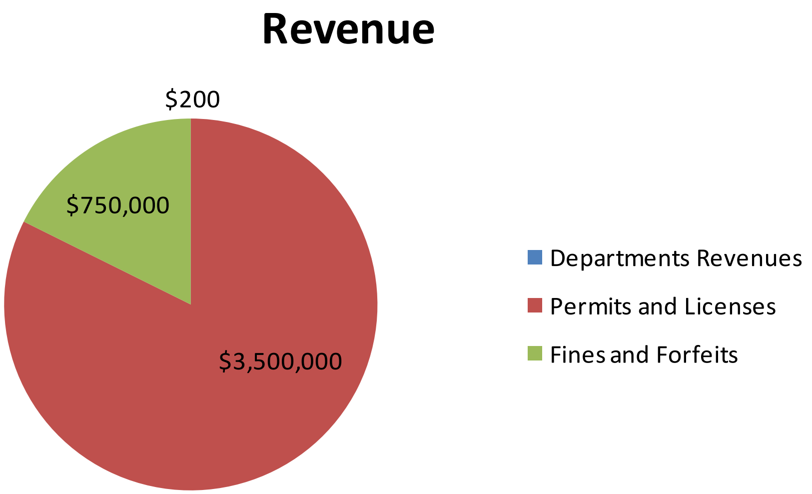
Revenues per 2011 Budget	$	4,296,100
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	4,296,100
Expenses per 2011 Budget	$	2,138,435
Expenses per 2011 Budget (excl. interfund and interdepartmental revenues)	$	2,138,435
Full-Time Staff		33
Part-Time Staff		4
Seasonal Staff		0

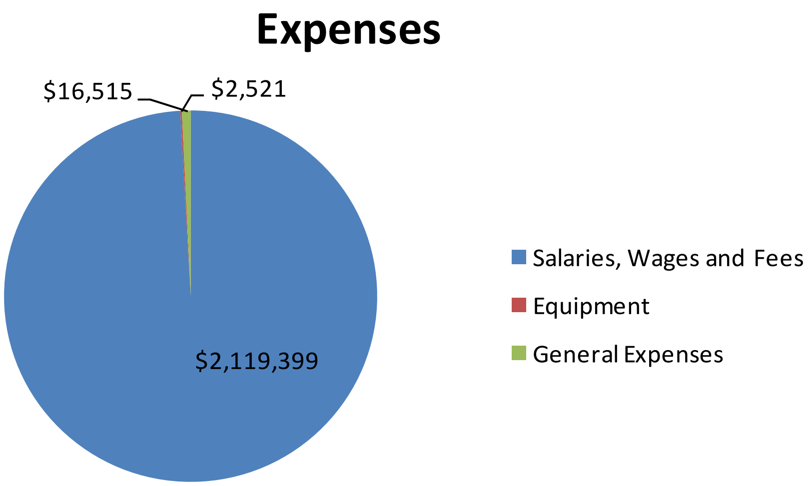
SOURCES OF FUNDING

Nassau County	$	2,138,435
State of New York	$	-
Federal	$	-
Grants	$	-

Consumer Affairs

Budget





Consumer Affairs

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Conduct investigations and handle complaints related to potentially unfair and deceptive trade practices	Yes	Maybe	No	No	No
2.0	License contractors related to home improvements	Yes	Yes	No	No	No
3.0	Performs mechanical testing, inspections and sealing of all weighing and measuring devices used commercially or in public agencies to ensure accuracy and full measure for the consumer	Yes	Maybe	No	No	No
4.0	Regulate the registration of for-hire vehicles	Yes	Yes	No	No	No
5.0	Develops and conducts programs for consumer education and information	Yes	No	No	No	No
6.0	Enforces 18 laws related to consumer affairs issues	Yes	Maybe	No	No	No

Consumer Affairs

Findings and Recommendations

- Provides diversified regulatory and licensing services in support of nearly two dozen laws
- Revenues consistently exceed expenses
- Discretionary spending on outreach and advocacy programs should be eliminated

Consumer Affairs

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Eliminate discretionary spending on outreach and advocacy programs	$250,000	$150,000	Short-Term	No	No
TOTAL COST SAVINGS	**$250,000**	**$150,000**			
Operational Improvements					
None noted	N/A	N/A	N/A	N/A	N/A

Health

Description of Services and Budget

- The Health Department promotes and protects the health of the residents of Nassau County through direct services and community partnerships in the following areas:
  - Prevents environmental health hazards through assessment, regulation and remediation
  - Investigates and controls communicable diseases, including agents of bioterrorism
  - Promotes healthy behaviors through education, outreach and training
  - Promotes equal access to culturally and linguistically appropriate health care and allied services
  - Develops and disseminates local health data
  - Creates innovative solutions to public health problems

SUMMARY OF TOTAL DEPARTMENTAL BUDGET

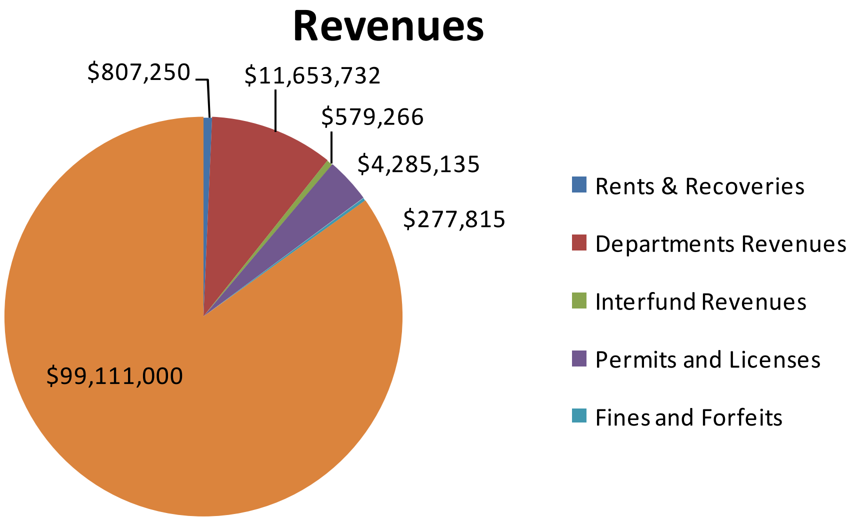
Revenues per 2011 Budget	$	116,714,198
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	116,134,932
Expenses per 2011 Budget	$	202,988,925
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$	195,236,777
Full-Time Staff		210
Part-Time Staff		20
Seasonal Staff		15

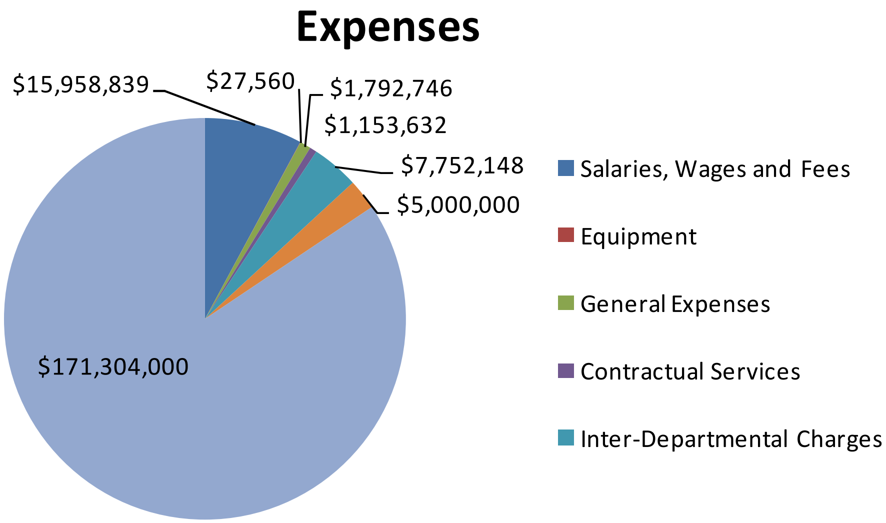
SOURCES OF FUNDING

Nassau County	$	96,125,777
State of New York	$	99,111,000
Federal	$	-
Grants	$	14,261,978

Health

Budget





Health

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Provides services related to population health and disease control to protect the public from the spread of communicable diseases through the surveillance and investigation of contagious diseases	Yes	No	No	No	No
2.0	Provides community and maternal child health services, such as the Early Invention Program for children with delayed developmental needs	Yes	No	No	No	No
3.0	Educates the community on health issues	Yes	No	No	No	No
4.0	Provides information on chronic disease, prevention and research	Yes	No	No	No	No
5.0	Operates a public health laboratory	Yes	No	No	No	No
6.0	Performs environmental health testing and services in order to protect the community from those adverse effects resulting from environmental pollution, unsanitary conditions or unsafe practices	Yes	No	No	No	No

Health

Findings and Recommendations

- Health Department's activities are largely regulated by the NY State Department of Health
- More than 85% of spending is related to education services for early intervention and pre-school children with developmental needs
- State mandates service but only funds about half of the cost
- County has little ability to reduce spending as State requires that these services be provided without restrictions, caps or lifetime limits per child
- Legislation is needed to establish caps on spending per child; current system provides a "blank check" that the Department has little ability to contain

Health

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
None noted	N/A	N/A	N/A	N/A	N/A
Operational Improvements					
Better coordinate emergency preparedness amongst the three departments to reduce duplicative services	N/A	N/A	Mid-Term	No	No

Housing and Community Development

Description of Services and Budget

- The Office of Housing and Community Development is an administrative agent for the US Department of Housing and Urban Development and funded primarily though HUD and various block grants, totaling approximately $21M in Fiscal Year 2011

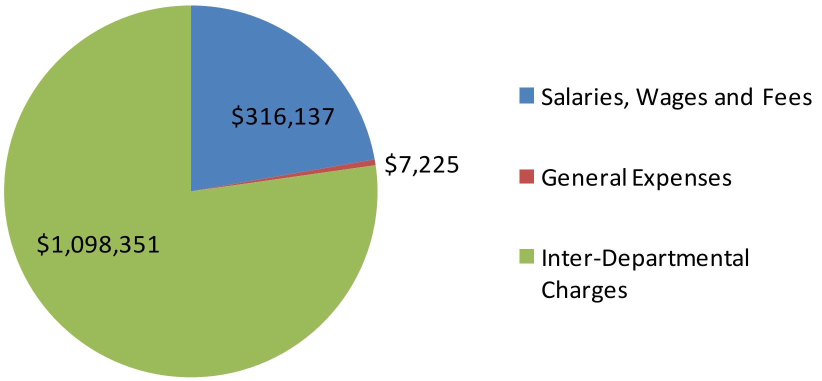
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	**$**	**-**
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	**$**	**-**
Expenses per 2011 Budget	$	1,421,713
Expenses per 2011 Budget (excl. interfund and interdepartmental revenues)	$	323,362
Full-Time Staff		3
Part-Time Staff		0
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	323,362
State of New York	$	-
Federal	$	-
Grants	$	28,230,685

Expenses



Housing and Community Development

Functions and Activities

	Function or activity		Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Provides Section 8 housing	Yes	Yes	No	No	No
2.0	Counsels first time home buyers and those in foreclosure situations through the Neighborhood Stabilization Program	Yes	Yes	No	No	No
3.0	Provides funding for housing and community development through the Community Development Block Grant, which enhances and maintains the viability of urban communities by providing decent housing, suitable living environments and expanded economic opportunities; principally for low-and-moderate-income persons	Yes	Yes	No	No	No
4.0	Provides funding for a wide range of activities that build, buy, and/or rehabilitate homes to provide decent and affordable housing, particularly housing for low and moderate income households for rent or homeownership through the HOME Investments Partnerships Program	Yes	Yes	No	No	No

Human Rights

Description of Services and Budget

- The Commission of Human Rights is committed to improving relations and insuring equality of opportunity in Nassau County as well as promoting harmony among the diverse populations of Nassau County, by developing and initiating programs, literature, and projects which promote mutual respect through understanding and education.

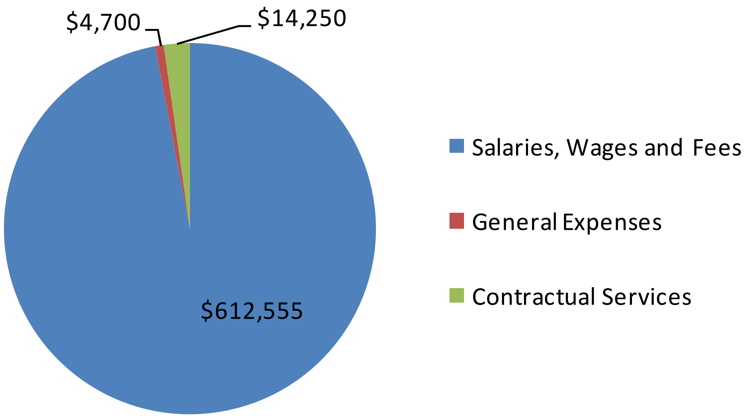
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$ -
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$ -
Expenses per 2011 Budget	$ 631,505
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$ 631,505
Full-Time Staff	9
Part-Time Staff	1
Seasonal Staff	50

SOURCES OF FUNDING

Nassau County	$ 631,505
State of New York	$ -
Federal	$ -
Grants	$ 125,000

Expenses



Human Rights

Functions and Activities

	Function or activity		Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Investigate and treat complaints based on actual or perceived race, creed, color, national origin, ethnicity, gender, religion, source of income, sexual orientation, age, marital status, familial status or disability.	Yes	Yes	No	No	No
2.0	Provide pre-trail services for inmates and families of inmates	No	No	No	No	Yes
3.0	Provide Summer employment opportunities for youth ages 17-21	No	No	Yes	Yes	Yes
4.0	Educate citizens on human rights and diversity through an outreach program (includes Human Rights Awareness conference held annually in February)	No	No	Yes	No	No
5.0	Celebrate the ideas of Martin Luther King, Jr. during the month of January	No	Yes	Yes	Yes	Yes
6.0	Annual awards banquet to honor people who exemplify the deals of the Human Rights Commission (previously held in October on an annual basis and now would like to turn the event into a dinner ceremony)	No	Yes	No	No	No

Human Rights

Findings and Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Eliminate discretionary funding for celebrations, community breakfasts, and job development programs	$75,000	$75,000	Short-Term	No	No
TOTAL COST SAVINGS	**$75,000**	**$75,000**			
Operational Improvements					
Explore consolidation with the County Attorney's office	N/A	N/A	Short-Term	No	No

Minority Affairs

Description of Services and Budget

- The Office of Minority Affairs promotes the development, advancement and betterment of economic, employment, business and cultural opportunities for the minority residents of the county and the improvement and stabilization of economically deprived areas in the county.

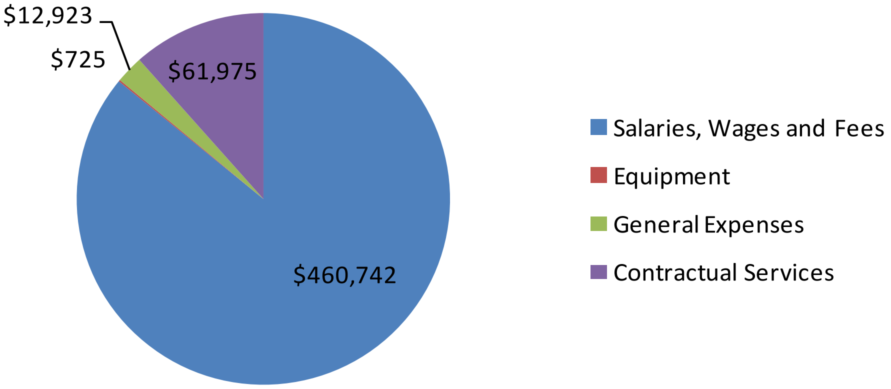
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	**$**	**-**
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	**$**	**-**
Expenses per 2011 Budget	$	536,365
Expenses per 2011 Budget (excl. interfund and interdepartmental revenues)	$	536,365
Full-Time Staff		6
Part-Time Staff		2
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	563,365
State of New York	$	-
Federal	$	-
Grants	$	-

Expenses



Minority Affairs

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
Function or activity		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Assists the various officers of the county government in improving the delivery of quality of life services	Yes	No	Yes	Yes	No
2.0	Provides "Minority Community Impact" assessments on budgetary actions and policies	Yes	No	No	No	No
3.0	Provides access and opportunity for minority participation in procurement programs	Yes	No	Yes	Yes	No
4.0	Develop and improve the county's Women and Minority Business Enterprise programs	Yes	No	Yes	Yes	No
5.0	Produce and publish any research papers or studies on issues affecting the minority community	Yes	No	No	No	Yes
6.0	Provides assistance in the implementation of Affirmative Action programs in county government employment and housing	Yes	No	No	Yes	No
7.0	Assists with development of an annual Affirmative Action report	Yes	No	No	Yes	No

Minority Affairs

Findings and Recommendations

- Office of Minority Affairs carries out three functions
  - Liaison role with minority community
  - Affirmative action
  - Licensing for M/WBE
- We recommend that the functions be maintained within other County departments by transferring the activities as follows
  - Constituent Services for minority outreach
  - County Attorney to oversee affirmative action
  - Consumer Affairs to issue M/WBE licenses

Minority Affairs

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Consolidate functions in Consumer Affairs, Constituent Services, and County Attorney	$500,000	$500,000	Short-Term	No	Yes- NC
TOTAL COST SAVINGS	**$500,000**	**$500,000**			
Operational Improvements					
Prepare transition plan that will encompass transferring referral services to Constituent Services	N/A	N/A	Immediate	No	No

Physically Challenged

Description of Services and Budget

- The Office of the Physically Challenged is responsible for enhancing the independence and productivity of citizens with disabilities, as well as develop and advocate for legislation on the local, State, and Federal levels of government. The office works with a variety of organizations to remove attitudinal and architectural barriers to consumerism, employment, education and independent living.

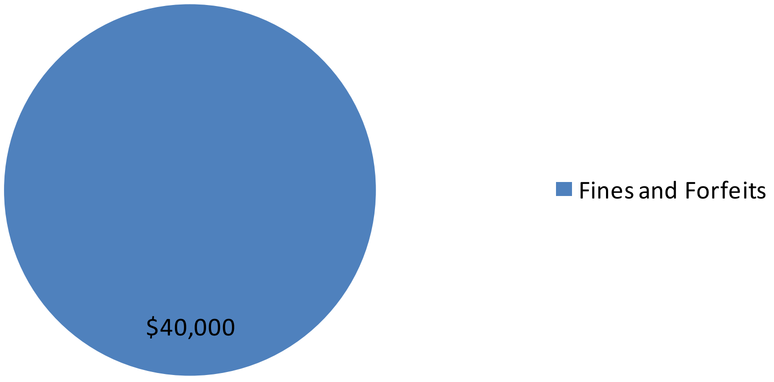
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	40,000
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	40,000
Expenses per 2011 Budget	$	680,458
Expenses per 2011 Budget (excl. interfund and interdepartmental revenues)	$	321,807
Full-Time Staff		4
Part-Time Staff		0
Seasonal Staff		0

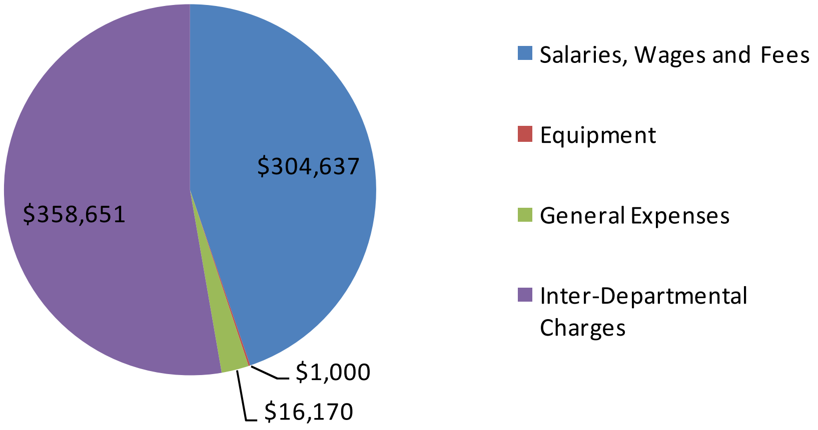
SOURCES OF FUNDING

Nassau County	$	321,807
State of New York	$	-
Federal	$	-
Grants	$	-

Revenue



Expenses



Physically Challenged

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Issues New York State Handicapped Parking Permits to Nassau County citizens with disabilities	Yes	No	No	Yes	No
2.0	Develops and advocates for legislation on the local, State, and Federal levels of government	No	No	No	No	Yes
3.0	Provides public curb-to-curb transportation through the MTA-Long Island Bus service to individuals with disabilities	Yes	No	No	Yes	Yes
4.0	Informs businesses of the generous tax benefits and incentives available associated with accessibility issues	Yes	No	No	Yes	No
5.0	Provides seminars, conferences and informal meetings to assist organizations in making their services as accessible and inclusive	Yes	No	No	No	Yes

Physically Challenged

Findings and Recommendations

- Issuing handicap parking permits comprises 95% of the department's activities
- The remaining efforts are devoted to advocacy and education concerning the Americans with Disabilities Act compliance in the public and private sector
- Consistent with other NY jurisdictions, permits can be issued by the County Clerk's office; we recommend that at least one or two knowledgeable staff be transferred to the Clerks office as well
- Advocacy and education activities are largely redundant with private sector and special interest group activities

Physically Challenged

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Transfer services in County Clerk	$500,000	$500,000	Short-Term	No	No
TOTAL COST SAVINGS	**$500,000**	**$500,000**			
Operational Improvements					
None noted	N/A	N/A	N/A	N/A	N/A

Senior Citizens

Description of Services and Budget

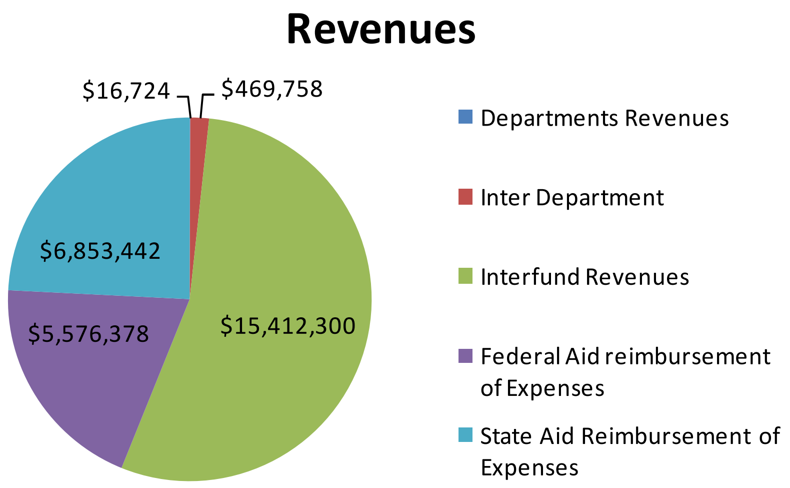
- The Department of Senior Citizen Affairs is responsible for advising the County Executive and government officials on the problems and needs of County residents aged 60 and over. It provides programs to improve the quality of life for older persons, and serves as an advocate for the elderly. The Office also serves as a funding agency for programs offered by other voluntary and government agencies.

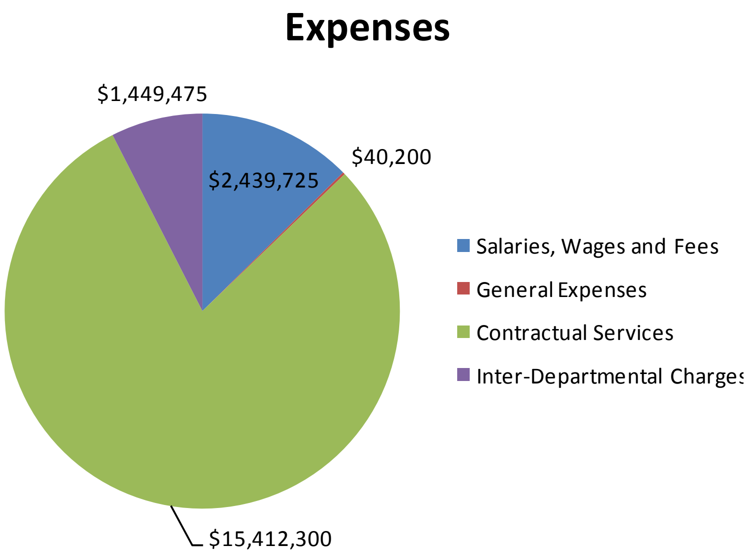
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	28,328,602
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	12,446,544
Expenses per 2011 Budget	$	19,341,700
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$	17,892,225
Full-Time Staff		34
Part-Time Staff		8
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	5,462,405
State of New York	$	6,853,442
Federal	$	5,576,378
Grants	$	515,170
Red Light Camera[1]	$	15,400,000





[1] Per Nassau County's estimated 2011 actuals as of June 30, 2011, Red Light Camera funding is now projected to be $7.1M, which is $8.3M lower than originally forecast

Senior Citizens

Functions and Activities

	Function or activity		Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Develops a Countywide plan to provide services (and case managers) that assist older persons to remain independent and living in their own homes for as long as possible	Yes	No	No	Yes	Yes
2.0	Serves as a funding agency for programs offered by other voluntary and government agencies	Yes	No	No	Yes	Yes
3.0	Provides programs in the areas of health, counseling, employment, legal services, volunteerism, home care, transportation, nutrition, etc., to improve the quality of life for older persons	Yes	No	No	Yes	Yes
4.0	Provides electronic emergency response systems device for 24 hours a day assistance	No	No	No	Yes	Yes

Senior Citizens

Findings and Recommendations

- Department facilitates delivery of numerous beneficial services to senior citizens including nutritional programs, adult day care and in home services; most services are provided by third party organizations with whom the County has long term relationships
- Most programs are funded in part by federal and state aid which requires excessive record keeping and monitoring of the providers
- County is required to match funding for some programs in the 10-40% range
- Red Light Camera funds are available to cover County's costs
- We recommend a programmatic review to determine full cost of program delivery, including administrative and overhead costs
- Prioritize programs based on efficacy and level of cost reimbursement
- Eliminate programs and services as necessary to ensure that County's spending does note exceed revenues available from Red Light Camera Fund and allocated for Senior Citizens' activities

Senior Citizens

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact?	Legislation Requirement?
Cost Savings					
Eliminate discretion funded programs in excess of revenues available for RLC Fund and allocated for Senior Citizens activities	$TBD	$TBD	Short-Term	No	Yes-NC
TOTAL COST SAVINGS	**$TBD**	**$TBD**			
Operational Improvements					
Programmatic review to ensure maximizing grants and cost reimbursements	N/A	N/A	Short-Term	No	No
Review and optimize third party providers	N/A	N/A	Short-Term	No	No

Social Services

Description of Services and Budget

- The Office of Social Services is responsible for strengthening and preserving families by providing financial assistance and services to residents of Nassau County in accordance with state and federal regulations and laws through the following:
  - Provides aid to eligible recipients through the Family Assistance, Safety Net, Day Care, Employment, Food Stamp, Medicaid and Home Energy Assistance Programs.
  - Establishes an initial child support obligation of a legally responsible individual through the Family Court, collect support payments, enforce and modify existing support orders.
  - Protects children, adults, and families by enforcing the mandates of New York State Social Services Law.
  - Provides secure detention for youths at the Nassau County Juvenile Detention Center whose cases are awaiting disposition in Family, District or County courts.

SUMMARY OF TOTAL DEPARTMENTAL BUDGET

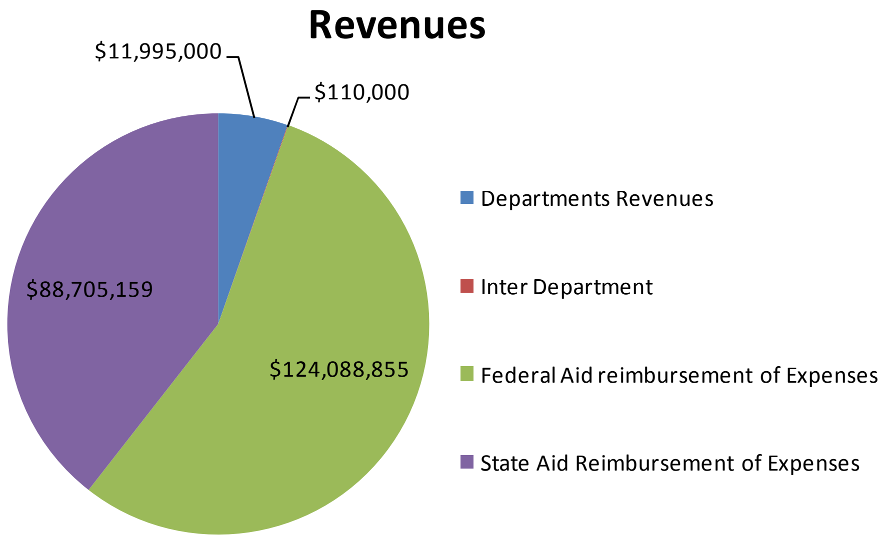
Revenues per 2011 Budget	$	224,899,014
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	224,789,014
Expenses per 2011 Budget	$	528,450,309
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$	505,381,149
Full-Time Staff		820
Part-Time Staff		109
Seasonal Staff		0

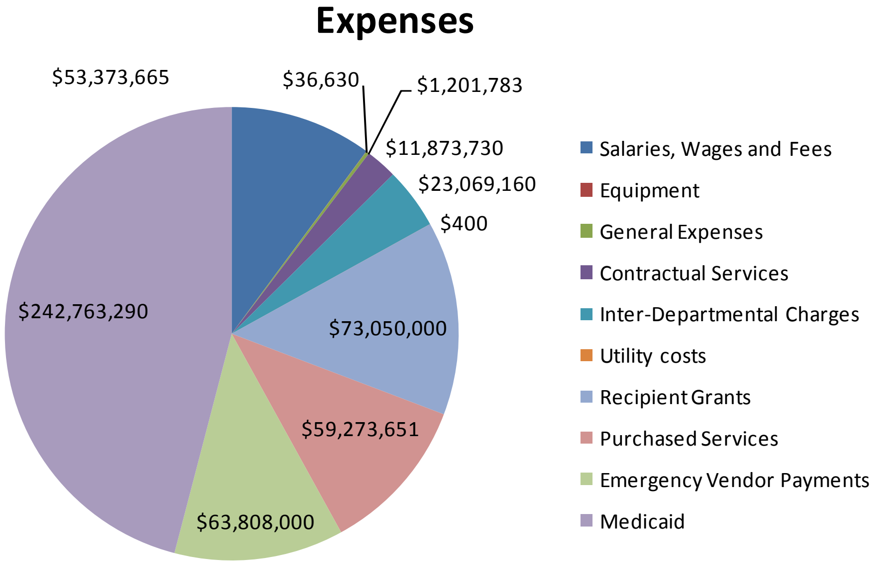
SOURCES OF FUNDING

Nassau County	$	292,587,135
State of New York	$	88,705,159
Federal	$	124,088,855
Grants	$	8,768,808

Social Services

Budget





Social Services

Functions and Activities

Function or activity		Mandated service?	Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
			Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Provides medical, home care, and financial management to adults who are mentally or physically challenged and unable to care for themselves	Yes	Yes	Yes	No	Yes
2.0	Enforces the payment of child support	Yes	No	No	No	No
3.0	Informs the County's citizens of social services available through a community outreach program	Yes	No	Yes	Yes	Yes
4.0	Provides childcare for individuals in the Temporary Assistance for Needy Families program, working families who meet income guidelines for child care subsidy, and working foster parents	Yes	Yes	No	No	No
5.0	Provides referrals for emergency temporary housing, emergency fuel, domestic violence intervention, and shelters	Yes	No	Yes	Yes	Yes
6.0	Provides employment assistance to adults on the Temporary Assistance Needy Families and Safety Net programs	Yes	Yes	No	No	No
7.0	Provides food stamps to eligible citizens through SNAP (Supplemental Nutrition Assistance Program)	Yes	Yes	No	No	No
8.0	Investigates issues involving fraud, such as false reports that a parent is absent from the household or that a child is in the household, or failing to reports changes in household earnings or composition	Yes	No	No	Yes	No

Social Services

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
9.0	Assists individuals with HIV or AIDS in accessing benefits from public and private agencies	Yes	No	No	Yes	Yes
10.0	Helps low-income households with energy costs through the Home Energy Assistance Program (HEAP)	Yes	Yes	No	No	Yes
11.0	Assists individuals and families that are homeless or threatened with the loss of stable housing and provides emergency shelters	Yes	Yes	Yes	No	No
12.0	Provides residents with information resources and referral services related to crisis and emergency services	Yes	No	Yes	No	Yes
13.0	Provides an advisory council that advises the Commissioner concerning public assistance, children and family services, and adult protective services	Yes	No	No	No	No
14.0	Maintains a 16-bed juvenile detention center for children awaiting criminal cases and provides children with a safe, caring environment that promotes accountability and acceptable standards of behavior	Yes	Yes	No	No	No
15.0	Provides domestic violence services, such as a safe place, secure interviewing area for victims, helps victims with the ability to remain safe and access services to move towards self-sufficiency	Yes	Yes	No	No	Yes
16.0	Provides Medicaid assistance to eligible residents who do not have the means to pay for medical care	Yes	Yes	No	No	No

Social Services

Functions and Activities

Function or activity		Mandated service?	Cost recovery opportunities? Cost reimbursable?	Operational efficiency opportunities? Performed by other entities in Nassau County?	Strategic sourcing opportunities? Performed by other local jurisdictions?	Strategic sourcing opportunities? Performed by private sector?
17.0	Ensures effectiveness and efficiency of all DSS operations through a planning and research/quality management program	Yes	No	No	No	No
18.0	Provides services to children and families, such as child protective services, preventive services, PINS (Person in Need of Supervision) Diversion Program, foster care, adoption resources, behavioral health, and independent living	Yes	Yes	No	No	No
19.0	Provides the temporary assistance of benefits to eligible adults for 60 months under the Temporary Assistance for Needy Families guidelines and to eligible singles individuals for up to 24 months under the Safety Net Assistance program	Yes	Yes	No	No	No
20.0	Coordinates services for veterans with the County's Veterans' Affairs Agency	Yes	No	Yes	Yes	Yes
21.0	Offers volunteers services for programs run through the year for individuals and families in need	Yes	No	No	No	Yes

Social Services

Findings and Recommendations

- Social Services is Nassau County's largest and most complex department, servicing thousands of residents
- Case loads have increased significantly with the economic downturn while overall staffing levels have decreased
- Approximately half of the department's expenses are reimbursed by Federal and State aid; the other half represents the County's portion of entitlement programs such as Medicaid, TANF and Safety Net, among others
- The department actively uses performance measures and private sector management practices to improve efficiency and resident services
- Continued diligence over third party providers' efficacy and efficiency, as well as recipient fraud is recommended
- Continued improvement in collaboration with other County departments serving the same population can lead to less redundancy and costs for Nassau County and better services for residents

Social Services

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
None noted	N/A	N/A	N/A	N/A	N/A
Operational Improvements					
Better coordinate emergency preparedness services by the three departments to reduce duplicative services	N/A	N/A	Mid-Term	No	No

Veteran Services

Description of Services and Budget

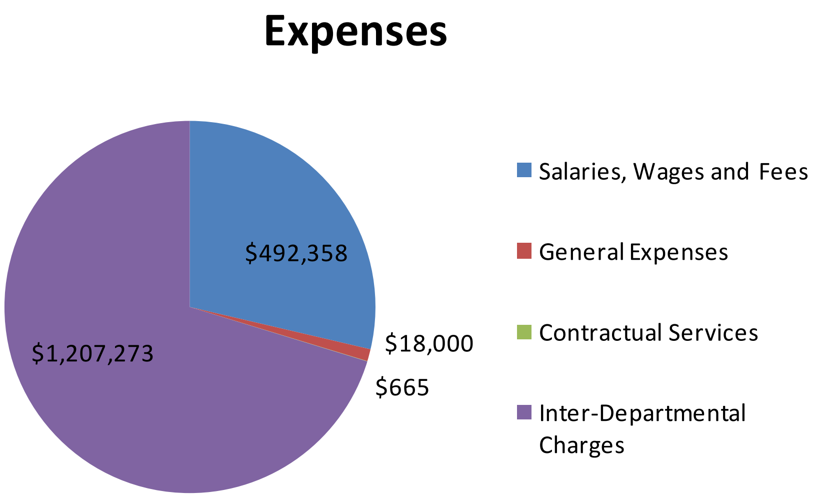
- The Veterans Service Agency ensures that the County's veterans receive the benefits and services available to them through the County, State of New York, and Federal Government.

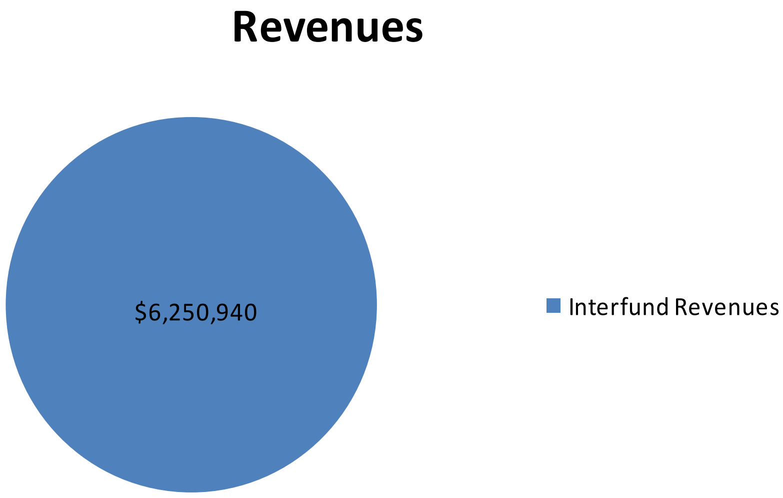
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	1,798,292
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$	32,900
Expenses per 2011 Budget	$	1,718,296
Expenses per 2011 Budget (excl interfund and interdepartmental expenses)	$	511,023
Full-Time Staff		8
Part-Time Staff		0
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	510,358
State of New York	$	-
Federal	$	-
Grants	$	7,000
Red Light Camera	$	665





Veteran Services

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Provides services to veterans to ensure that they are aware of and receive the benefits available to them through the County, State, and Federal Government	Yes	No	Yes	Yes	Yes

Veteran Services

Findings and Recommendations

- Referral and advocacy role serving County's veterans
- Similar services are available at the State and local level and through other advocacy groups
- Recommend consolidation of department's referral functions under Constituent Services

Veteran Services

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Consolidate referral function into Constituent Services	$1,500,000	$1,000,000	Short-Term	No	Yes - NC/NYS
TOTAL COST SAVINGS	**$1,500,000**	**$1,000,000**			
Operational Improvements					
Prepare transition plan that will encompass establishing a referral system to alternative providers and the long-term transfer of grants to alternative providers	N/A	N/A	Immediate	No	No

Youth Board

Description of Services and Budget

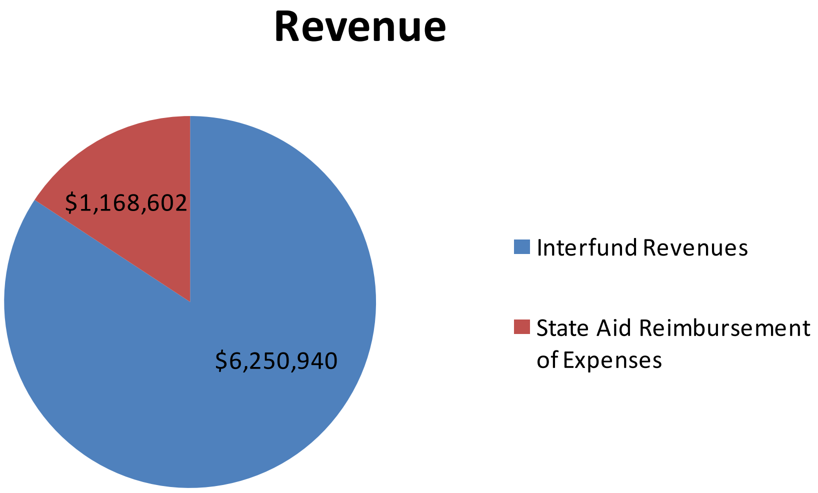
- The Youth Board is responsible for promoting self-esteem, positive values and morals, citizenship, dignity, as well as physical, social, and mental well-being among the youth of Nassau County through youth and community development.

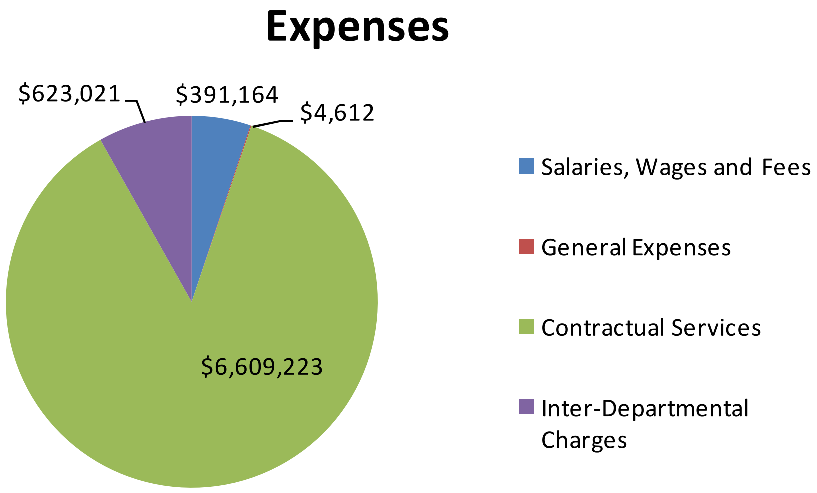
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	7,419,542
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	1,168,602
Expenses per 2011 Budget	$	7,628,020
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$	7,004,999
Full-Time Staff		5
Part-Time Staff		0
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	5,835,732
State of New York	$	1,168,602
Federal	$	-
Grants	$	-
Red Light Camera[1]	$	6,250,940





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[1] Per Nassau County's estimated 2011 actuals as of June 30, 2011, Red Light Camera funding is now projected to be $3.2M, which is $3.1M lower than originally forecast

Youth Board

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	**Cost reimbursable?**	**Performed by other entities in Nassau County?**	**Performed by other local jurisdictions?**	**Performed by private sector?**
1.0	Develop programs and policies to prevent and control juvenile delinquency and youth crimes	**Yes**	**No**	**Yes**	**Yes**	**Yes**
2.0	Serve as an interface between the County and other organizations involved in youth activities	**Yes**	**No**	**Yes**	**Yes**	**Yes**

Youth Board

Findings and Recommendations

- The Youth Board sponsors a number of programs that benefit disadvantaged youth
- Services are delivered through 41 local not-for-profit agencies, some of which are funded by NY State
- The Youth Board is a recipient of revenues from the Red Light Camera program
- We recommend consolidation of Youth Adult Participation Program with County Executive's Youth Council
- We recommend eliminating discretionary spending that exceeds revenue available from grants and allocated Red Light Camera funds

Youth Board

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Reduce discretionary funding by County that exceeds revenue available from grants and revenue allocated from RLC Fund for Youth activities	$3,000,000	$2,000,000	Short-Term	No	Yes- NC
TOTAL COST SAVINGS	**$3,000,000**	**$2,000,000**			
Operational Improvements					
None noted	N/A	N/A	N/A	N/A	N/A

Departmental Review:

Infrastructure

Parks, Recreation and Museums

Description of Services and Budget

- The Office of Parks, Recreation and Museums plays a critical role in preserving open space, providing outlets for physical activities, and generally enhancing the quality of life through parks, preserves, museums, historic properties and athletic facilities.

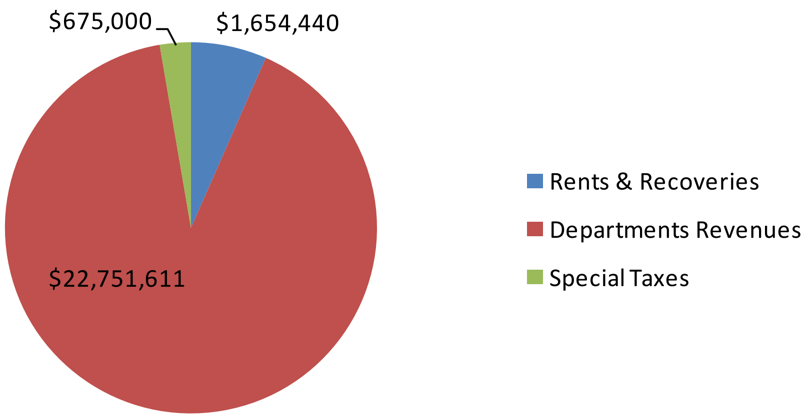
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	25,081,051
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	25,081,051
Expenses per 2011 Budget	$	22,543,911[1]
Expenses per 2011 Budget (excl. interfund and interdepartmental revenues)	$	22,463,911
Full-Time Staff		148[1]
Part-Time Staff		195
Seasonal Staff		659

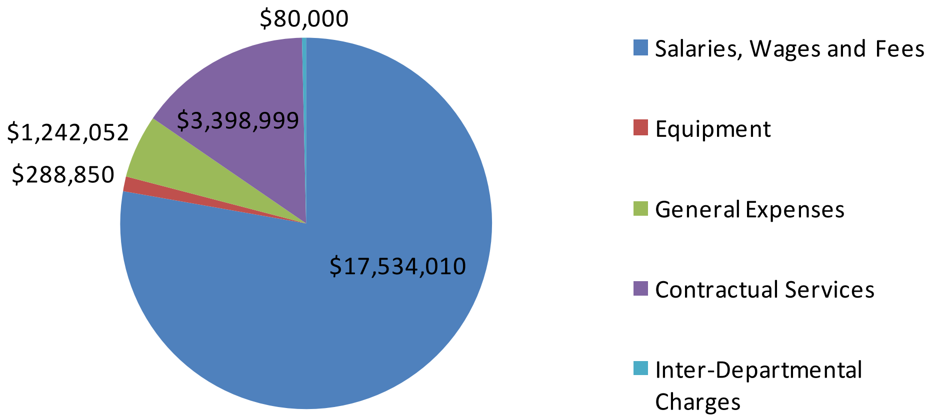
SOURCES OF FUNDING

Nassau County	$	19,178,938
State of New York	$	-
Federal	$	-
Grants	$	3,284,973

Revenue



Expenses



[1] Note that FY11 expenditure for Parks, Recreation and Museums has been adjusted to incorporate $4,679,609 of expenditure transferred from Department of Public Works in respect of parks maintenance, responsibility for which Public Works has transferred from DPW to Parks, Recreation and Museums. Staff numbers are noted as per FY11 Adopted Budget and as staff has transferred from DPW, numbers of the additional staff are not available.

Parks, Recreation and Museums

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Provides athletic fields, courts, playgrounds, and other activities through 13 active parks	No	Yes	Yes	Yes	Yes
2.0	Maintains 14 passive parks	No	No	No	Yes	Yes
3.0	Manages 4 museums	No	No	No	Yes	Yes
4.0	Provides park land to independently run museums	No	Yes	No	Yes	Yes
5.0	Maintains 21 preserves with open space, hiking trails, and programming	No	No	No	Yes	Yes

Parks, Recreation and Museums

Findings and Recommendations

- As the Parks of Nassau County are an important asset to the residents and taxpayers, experienced management is necessary to maximize the value of those assets and insure that the long term operations provide revenue to the County and money for investments in upgrades and enhancements
- Despite repeated attempts, we were unable to obtain information necessary to more fully analyze the many operations and programs of the Parks and Recreation department; financial information received provided only the highest level of summary data although we understand the department maintains significantly more detailed records
- Revenues decreased each year from 2008 to 2010; revenues were expected to increase by about $7 million in 2011. While the department will not achieve this projection, it is clear that the increase in usage fees has generated significantly more revenue for the County
- Based on the continuing losses sustained in museum operations, we recommend that all museum properties be closed as soon as possible and plans be put in place to transfer responsibility for the properties to the private and/or philanthropic sector, if possible
- The information provided does not fully account for all department expenses; as such, other assets may be operating at significant losses and should also be considered for closure
- The County spends approximately $4,679,609 on Parks Maintenance (in FY11, budgeted as part of Department of Public Works – Operations, although we understand this function has been moved to Parks, Recreation and Museums), predominantly on staff costs. There is an active market for both for-profit and not-for-profit parks management and maintenance services, including New York's Central Park which is operated by a not-for-profit coalition
  - Parks maintenance has been outsourced to the private sector by approximately 33% of US cities and the cost savings generated by outsourcing have ranged from 10% to 28%[1]
  - The County should undertake a managed competition process for parks maintenance services
  - Estimated Savings - Based on a conservative estimate of savings of 8% and 12%, the County may generate a saving between $374,369 and $561,553 from undertaking managed competition for parks maintenance services

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[1] Source: San Diego Institute for Policy Research and the Reason Foundation: "Streamlining San Diego", September 2007.

Parks, Recreation and Museums

Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Close museum properties	$2,500,000	$1,500,000	Short-Term	Yes	No
Outsource parks maintenance services	$562,000	$374,000	Mid-Term	No	No
TOTAL COST SAVINGS	**$562,000**	**$374,000**			
Operational Improvements					
None noted	N/A	N/A	N/A	N/A	N/A

Public Works

Description of Services and Budget

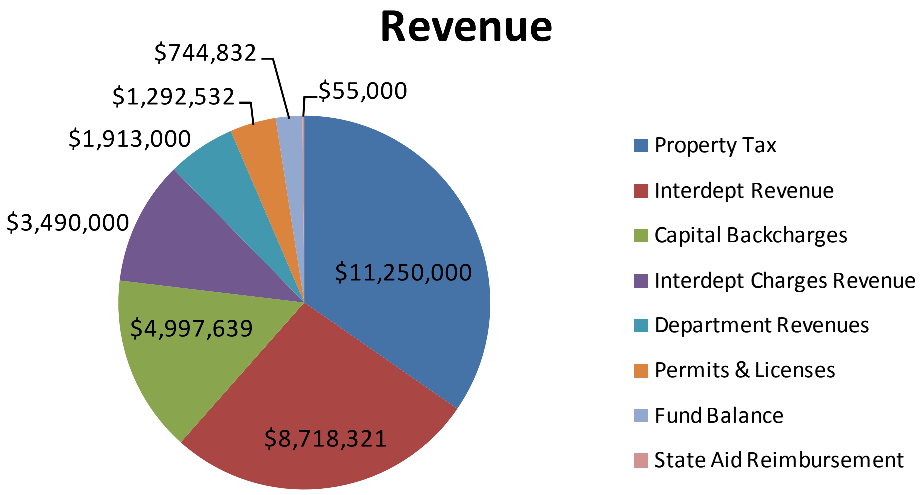
- The remainder of this section includes individual reviews of the sub-departments in Public Works. The following recommendations apply to the department as a whole

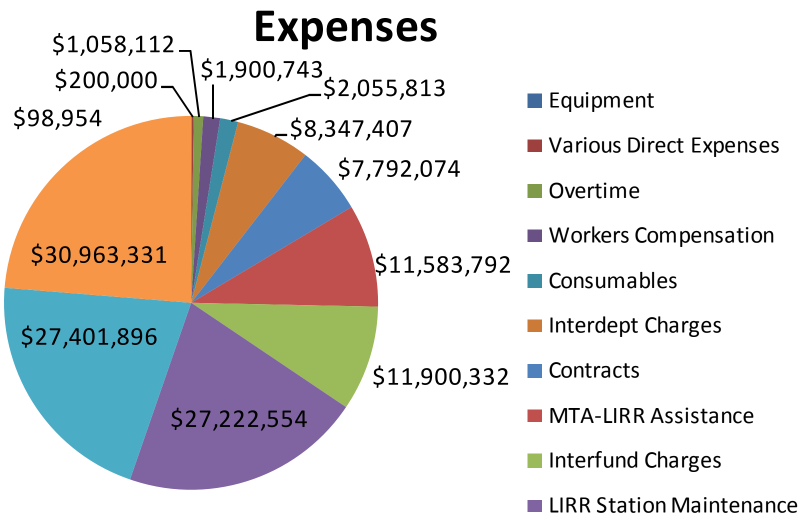
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$ 32,681,824[1]
Revenues per 2011 Budget (excluding interdepartmental revenues)	$ 19,950,003
Expenses per 2011 Budget	$130,740,008[1]
Expenses per 2011 Budget (excluding interdepartmental expenses)	$ 125,943,474
Full-Time Staff	526[2]
Part-Time Staff	58
Seasonal Staff	75

SOURCES OF FUNDING

Nassau County	$125,863,474
State of New York	$ 55,000
Federal	$ 25,000
Grants	$ 130,400





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[1] Including Planning revenues and expenses transferred to DPW, exclusive of Planning functions transferred to Real Estate.

[2] Excluding Sewers staff (268 full time plus 1 part time). Note that these staff numbers reflect the Adopted Budget, we understand that at August 2011, DPW actual staff numbers represented 492 full time plus 33 part time staff. A number of DPW staff were also transferred into Parks, Recreation and Museums with the transfer of parks maintenance responsibility.

Public Works

General Powers and Duties

- The Department of Public Works shall:
  - Have exclusive charges and supervision of the design, construction, repair, maintenance, cleaning and lighting of all highways, roads, streets and bridges under the jurisdiction of the County
  - Establish grades for highways, roads, streets and bridges under the jurisdiction of the county which shall not be changed except by ordinance adopted by the Board of Supervisors by a two-thirds vote
  - Have charge and supervision of the design, maintenance, reconditioning, cleaning, heating, ventilation and construction of county buildings and the charge and supervision of grounds, drains and drainage structures and of such sewers, sewage disposal plants, incinerators, water systems, light systems, and other structures in the nature of public works
  - Repair and maintain such grounds and structures as may be put under its charge by resolution
  - Maintain and operate such sewers, sewage disposal plants, water systems, light systems, garbage, ash and refuse collection systems, incinerators, and other structures in the nature of public works as may be constructed or purchased by the county or brought under its authority
  - Make traffic surveys on any or all highways, roads and streets within the county and make from time to time recommendations to the appropriate authorities with regard to traffic regulations and the location and character of all signs, lights and other devices for the direction of traffic

Public Works*

Summary of Findings

- Public Works is the largest County Departments, with broad ranging responsibilities:
  - **Changing organization with varied responsibilities:** DPW has a recently amended organizational structure with Planning being introduced as a sub-division, while responsibility for Long Island Bus (formerly the responsibility of Planning) now becoming part of Real Estate. The current structure of responsibilities within the organization lacks clarity and has been subject to change even during the period of our review
  - **Lack of formal reporting:** Aside from budget monitoring, there appeared to be limited evidence of structured reporting within DPW. For example, DPW has had difficulty providing management report documents, performance metrics or workload analysis for each function
  - **Limited performance metrics:** Limited performance metrics are produced through PB Works for some Departmental functions, but these do not appear to be used for management purposes. DPW appears to currently lack the ability to measure effectiveness of its functions, instead largely "managing to budget."
  - **Undefined inter-departmental service levels:** DPW predominantly provides services to other County Departments, and as such, has significant inter-departmental recharges. We have been unable to obtain copies of the recharge calculations, but it appears that there are no defined service levels for the services provided by DPW in many cases (e.g. facilities management) and other Departments appear to have limited visibility of charges or services
  - **Developing cost of activities:** The Commissioner and her deputies have recognized the lack of management information and are currently implementing an asset management system, AIM Assetworks, which will become a central tool for identifying workload, identifying time and unit costs of Department functions and providing real time metrics and management information. However, this system is being implemented in a modular manner and may not be fully operational for a number of years

*Supplemental information concerning Public Works is contained in the Appendix

Public Works

Summary of Cross-Reduction Recommendations

- **Undertake fee studies:** DPW should clarify and document the cost to provide each service in order to set user fees and charges. In the short term, fee studies should be undertaken of all services for the purpose of setting user fees

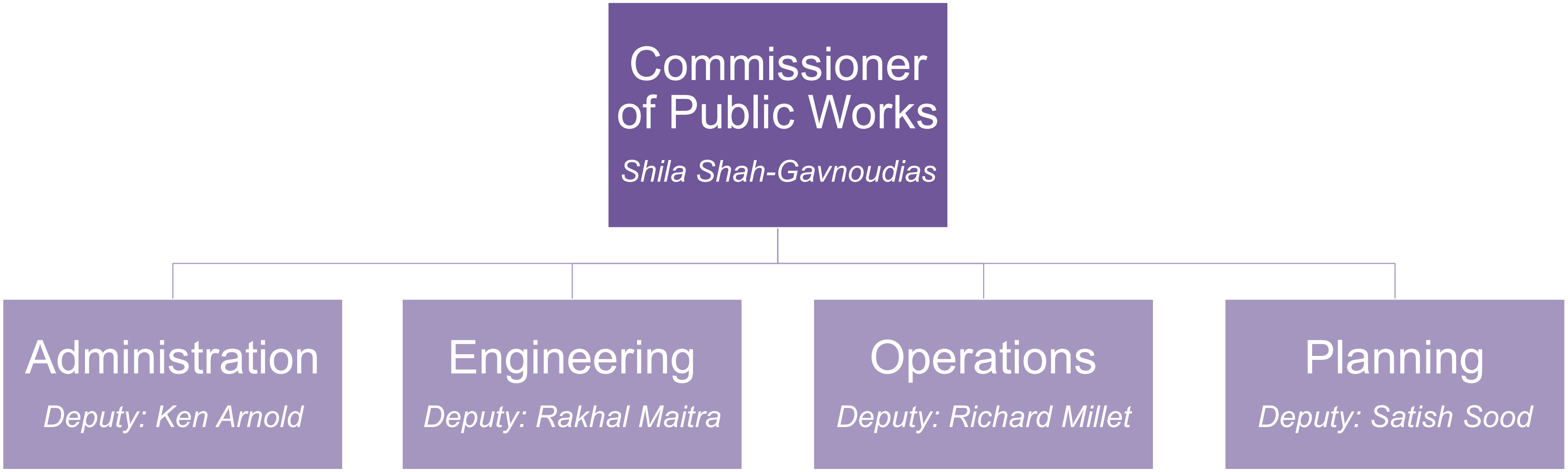
- **Establish service level agreements:** Few of the services in DPW appear to possess measurable and time bound objectives. In the medium term, DPW should establish a service level agreement with each of its client Departments clearly identifying the operational roles and responsibilities it will provide, service request procedures, required turnaround times, escalation processes and consequences of non-performance

- **Develop cost of activities:** Implement the AIM Assetworks system across the Department as soon as possible, allowing DPW management to understand the current workload, time and cost of all Departmental activities – information which does not appear to be currently available

- **Streamline administrative processes:** The Department would benefit from redesigning many of its administrative processes. Based on discussions with staff, it appears that many of the administrative processes used by Public Works are manually intensive and require multiple stages of input or approval from various parties (e.g. the capital planning process, contractor payment processes, project manager's updates). A combination of more efficient use of technology and redesigning workflow processes would reduce time, effort and ultimately cost of many administrative services

Public Works

Organizational Structure



Commissioner of Public Works

Shila Shah-Gavnoudias

Administration

Deputy: Ken Arnold

Engineering

Deputy: Rakhal Maitra

Operations

Deputy: Richard Millet

Planning

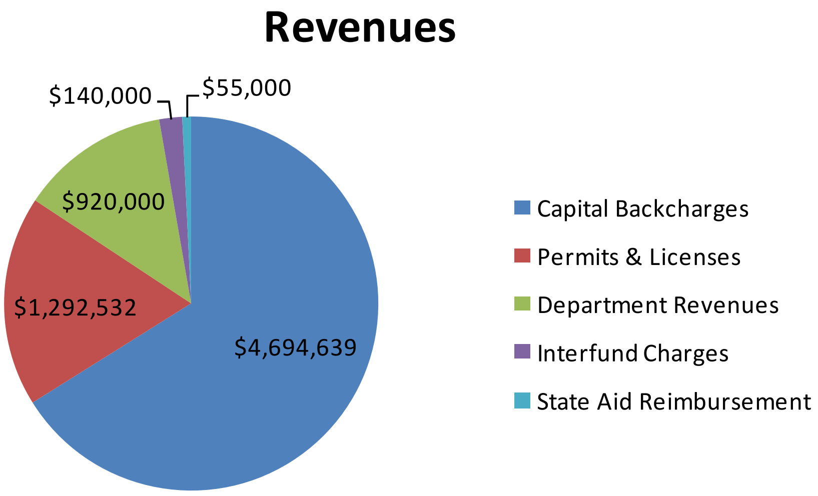
Deputy: Satish Sood

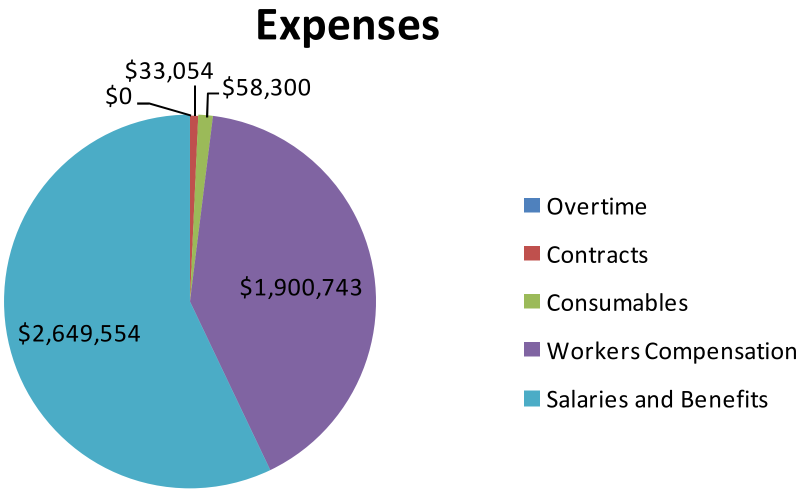
Public Works - Administration

Budget

SUMMARY OF TOTAL DEPARTMENTAL BUDGET

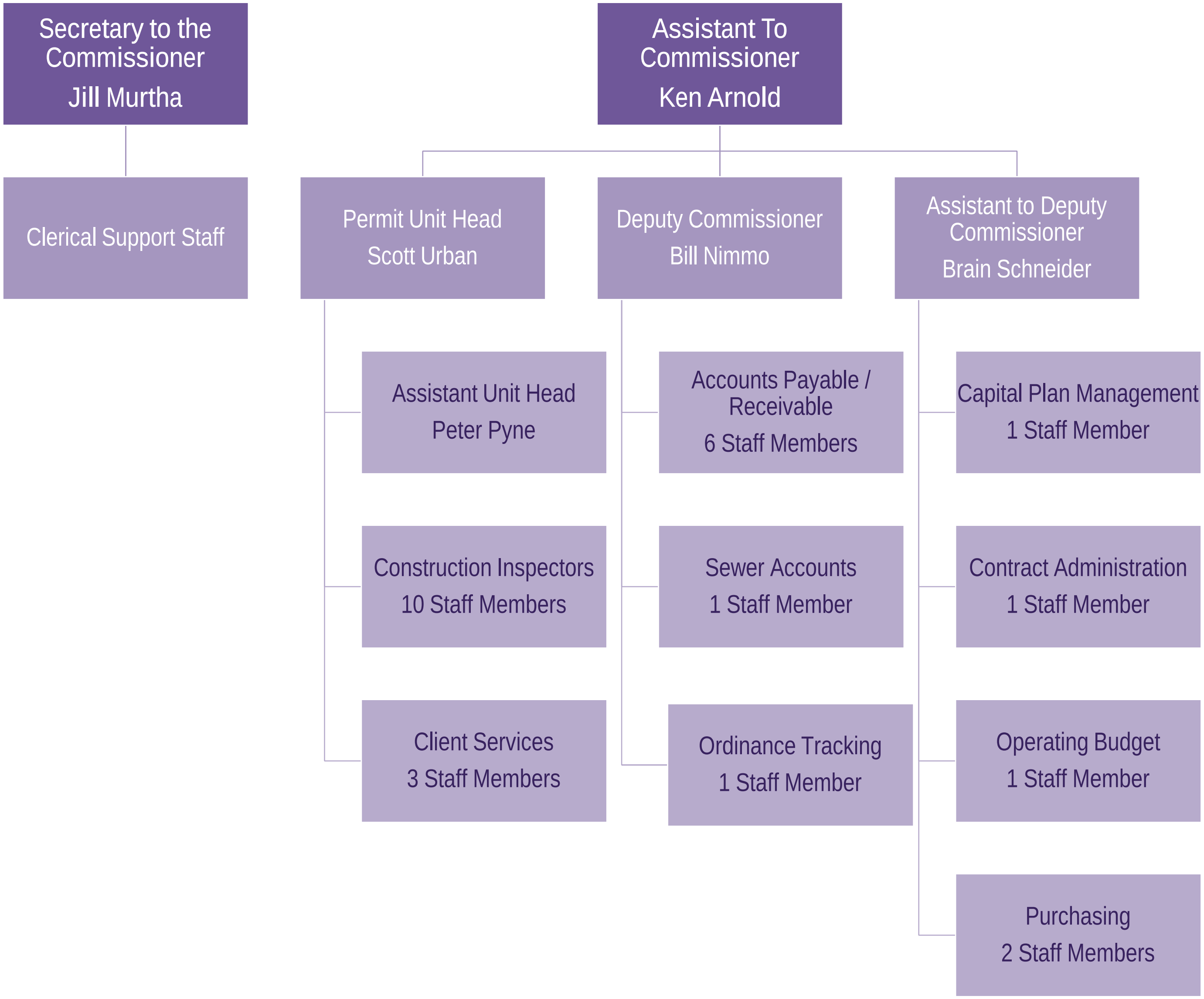
Revenues per 2011 Budget	$7,102,171
Revenues per 2011 Budget (excluding interdepartmental revenues)	$6,962,171
Expenses per 2011 Budget	$4,641,651
Expenses per 2011 Budget (excluding interdepartmental expenses)	$4,641,651





Public Works - Administration

Organizational Structure



Secretary to the Commissioner
Jill Murtha

Clerical Support Staff

Assistant To Commissioner
Ken Arnold

Permit Unit Head
Scott Urban

Assistant Unit Head
Peter Pyne

Construction Inspectors
10 Staff Members

Client Services
3 Staff Members

Deputy Commissioner
Bill Nimmo

Accounts Payable / Receivable
6 Staff Members

Sewer Accounts
1 Staff Member

Ordinance Tracking
1 Staff Member

Assistant to Deputy Commissioner
Brain Schneider

Capital Plan Management
1 Staff Member

Contract Administration
1 Staff Member

Operating Budget
1 Staff Member

Purchasing
2 Staff Members

Public Works - Administration

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Budget Management					
1.1	Develop and manage capital plan	Yes	No	No	Yes	No
1.2	Develop and manage operating budget	Yes	No	Yes	Yes	No
1.3	Administration of contracts	Yes	No	Yes	Yes	No
1.4	Purchasing	Yes	No	Yes	Yes	Yes
2.0	Accounts Management					
2.1	Managing capital accounts payable/receivable	Yes	No	No	Yes	Yes
2.2	Managing operating accounts payable/receivable	Yes	No	Yes	Yes	Yes
3.0	Permitting					
3.1	Issuing roads permits	Yes	Yes	No	No	No
3.2	Issuing sewer permits	Yes	Yes	No	No	No
3.3	Construction inspection	Yes	Yes	No	No	Yes
4.0	Performing environmental design work (environmental construction under Engineering sub-division)	Yes	No	No	No	Yes

Public Works - Administration

Cost Recovery Opportunities

- **Function or Activity:** Permitting - Issuing Road, Sewer, and Construction Permits
  - **Opportunity:** At present, permit and inspection fees do not seem to be structured in an optimal manner, given that:
    - The department does not have a clear record of the full-cost required to provide permits and inspections
    - When analyzing the number of hours required for an average staff member to process a permit or perform an inspection, these time requirements appear low in the context of the average Department salary (excluding other costs which may be involved). For example:
      - 3.0 hours to develop traffic and sewer specifications
      - 6.5 hours to develop civil engineering specifications
      - 7.0 hours to perform a road opening
    - It is recommended that the department undertake a fee study to ascertain the true cost of providing services, and ensure that the cost of services are being fully recovered
  - **Estimated Savings**: N/A

Public Works - Administration

Opportunities for Service Delivery Efficiency

- **Function or Activity:** Budget Management and Permitting
  - **Opportunity:** Administrative functions involve numerous manual processes, ownership of which appear to have become concentrated within a few individuals, presenting both an inefficient process and a business risk. For example:
    - All capital plan requests require a member of each department to physically come to the DPW office and enter their request into a particular computer
    - Project Managers and Inspectors cannot directly access or update the financial system
    - The permitting process as described by staff has been described as taking four weeks to complete and requiring the involvement of twelve people to complete a specific permit. Note that we have not received a documented summary of the required process to confirm this
  - To resolve this problem the County should undertake a business process review of the Administration sub-division, targeting improvements which may include:
    - Training administrative staff to become proficient in multiple functions and programs
    - Streamlining the capital planning process by requesting Departments to complete a template form which can be emailed to Public Works
  - **Estimated Savings**: N/A

- **Function or Activity:** Accounts Management
  - **Opportunity:** DPW has its own accounts payable and receivable function for operating payable and receivable accounts, a function which is also provided in other County Departments. The County should consider consolidating its operating accounts payable and receivable functions into a centralized, shared services function
  - **Estimated Savings**: N/A

Public Works - Administration

Opportunities to Realize Savings as a Result of Reducing Service Levels

- **Function or Activity:** Budget Management, Accounts Receivable/Payable, and Permitting
  - **Opportunity:** We have been unable to assess the efficiency or workload volumes of current staffing levels in the Administration sub-division based on the information available
    - However, if service levels were to be reduced, potential cost savings from staff reductions[1] may be possible within the following functions:
      - Reduce Purchasing staff from two staff members to one staff member (average savings of $72,000)
      - Reduce Accounts Receivable and Payable functions for Operations by one position – eliminating one resource (average savings of $72,000)
      - Reduce the number of Construction Inspectors at Level I from six members to four members (average savings of $143,000)
  - **Estimated Savings**: $286,000

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[1] Average annual staff costs were calculated by dividing 37 Full Time Staff by $2,473,313 in Salaries and Benefits costs

Public Works - Administration

Recommendations

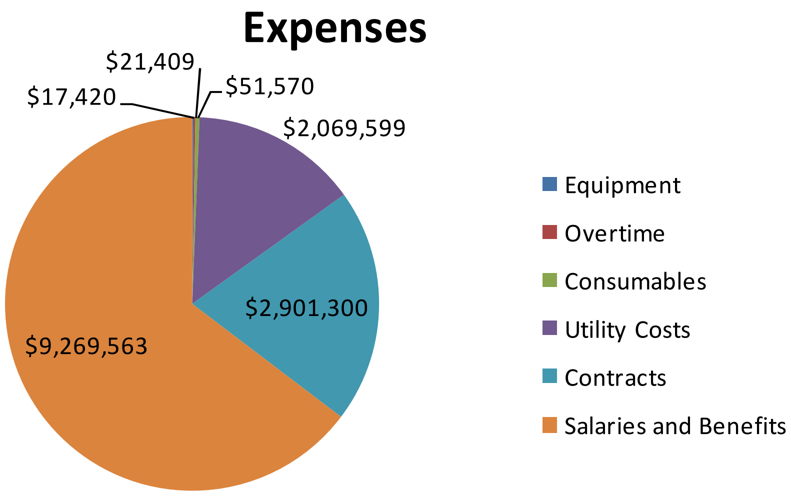
Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Budget management, accounts receivable/ payable and permitting: function consolidation by eliminating four positions	$286,000	$286,000	Short-Term	Yes	No
TOTAL COST SAVINGS	**$286,000**	**$286,000**			
Operational Improvements					
Review and re-design County capital planning process to mitigate labor and time intensive procedures currently in place	N/A	N/A	Short-Term	No	No
Evaluate the potential for consolidating accounts payable and accounts receivable management within a shared service function	N/A	N/A	Short-Term	No	No
Undertake a fee study to ascertain the true cost of providing services in support of all fees	N/A	N/A	Short-Term	No	No

Public Works - Engineering

Budget

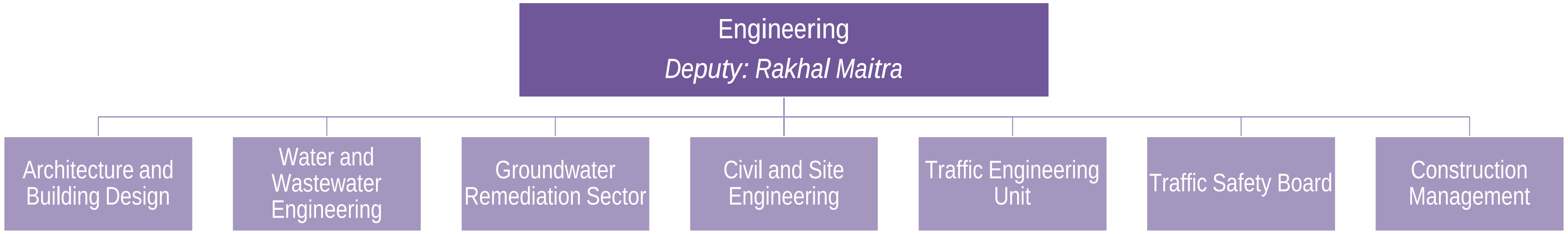
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$ -
Revenues per 2011 Budget (excluding interdepartmental revenues)	$ -
Expenses per 2011 Budget	$ 14,330,861
Expenses per 2011 Budget (excluding interdepartmental expenses)	$ 14,330,861



Public Works - Engineering

Organizational Structure



- Engineering
  Deputy: Rakhal Maitra
  - Architecture and Building Design
  - Water and Wastewater Engineering
  - Groundwater Remediation Sector
  - Civil and Site Engineering
  - Traffic Engineering Unit
  - Traffic Safety Board
  - Construction Management

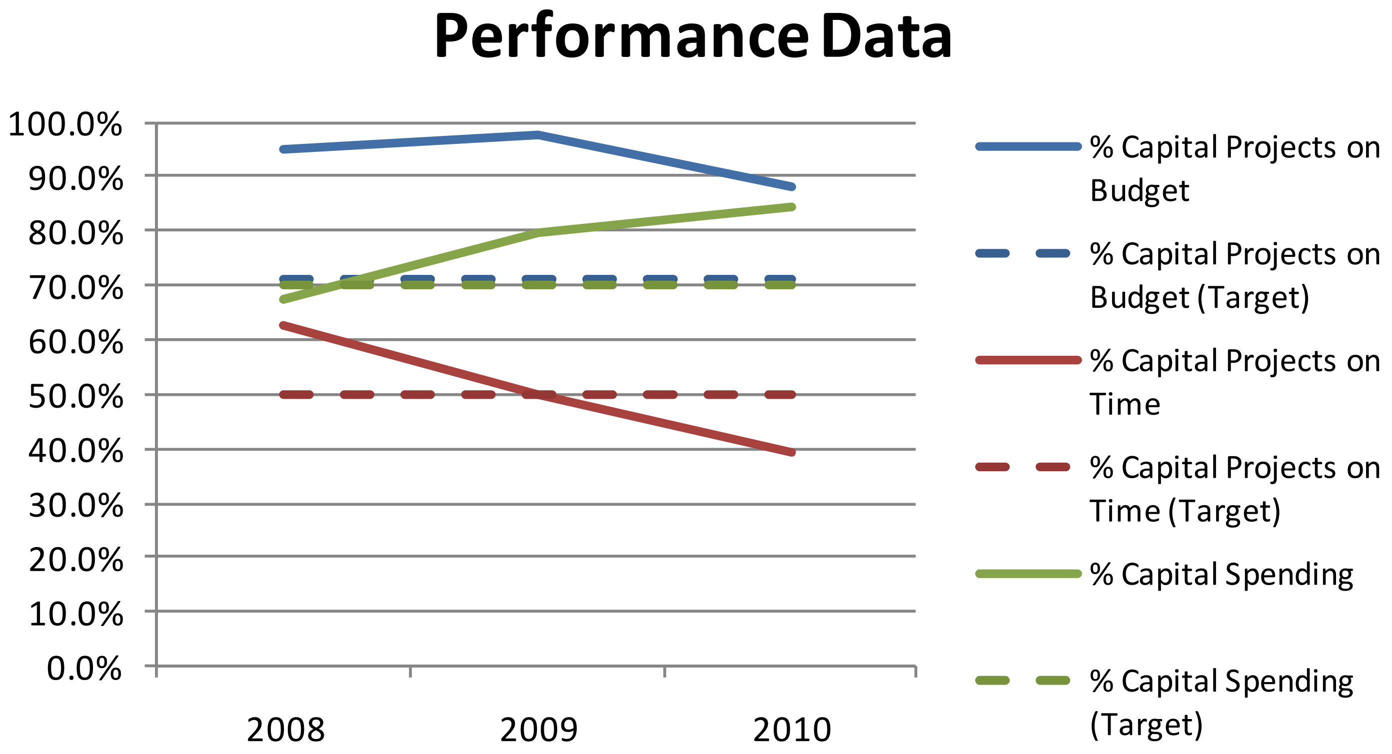
Public Works - Engineering

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
Function or activity		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Designing and constructing all highways, roads, streets and bridges (Section 1202 of the County Charter)	Yes	Yes	No	No	Yes
2.0	Designing and constructing county buildings (Section 1202 of the County Charter)	Yes	Yes	No	Yes	Yes
3.0	Designing and constructing parks and grounds	Yes	Yes	No	Yes	Yes
4.0	Designing and constructing drains and drainage structures of sewers, sewerage disposal plants, and water systems [Note that all drinking water projects are at a municipal level]	Yes	Yes	No	Yes	Yes
5.0	Contracting for engineering and other technical services (Section 1209 of the County Charter)	Yes	Yes	Yes	Yes	Yes
6.0	Testing of asphalt, concrete, compaction, and soil	Yes	No	No	No	Yes
7.0	Operation of laboratory for asphalt, concrete, compaction and soil sampling and testing.	No	No	No	No	Yes
8.0	Monitoring and maintaining pavement condition index of all roads and highways in the County	Yes	No	No	No	Yes
9.0	Traffic safety education (through the Traffic Safety Board)	No	Yes	Yes	No	No

Public Works - Engineering

Performance Data



Note: Engineering's process of controls and approvals for change orders over 5% appears to be effective in helping control change orders. On average completed Capital Project Costs limited cost increases to an average of 3.2% from the initial bid price in 2010.

Public Works - Engineering

Non-Mandated Activities and Services Available for Elimination

- **Function or Activity:** Material testing laboratory
  - **Opportunity:** The County is mandated to test asphalt, concrete, compaction, and soil, but is not required to perform this testing within their own facilities. The laboratory is currently staffed by four testers and also contracts with MT Group for additional specialized testing
    - It is proposed that the County seek to undertake a managed competition for the provision of materials testing, comparing the cost of continued operation of the County laboratory against the use of public sector partnerships (e.g. with universities) or private sector suppliers to determine if testing facilities can be provided at a lower cost
    - The annual cost of the County's laboratory is $959,971 per the 2011 Budget. Comparative examples suggest managed competition can generate reduction in cost of 10% - 20% [1, 2], which would equate to a $96,000 - $192,000 reduction for the County laboratory
  - **Estimated Savings**: $96,000 - $192,000
- **Function or Activity:** Highways, Roads, and Bridges
  - **Opportunity:** The Traffic Safety Board educates the public on seatbelt safety, installs car seats, and discusses red-light cameras. The Traffic Safety Board is presently composed of staff members within the Engineering unit of Public Works at an annual cost of $211,000. The County appears to receive funding in support of the Traffic Safety Board from the statewide Buckle Up Grant Program, the current grant for which is due to expire on September 30, 2011
    - In the event that ongoing grant funding is not available beyond expiry of the current grant, it proposed that the Traffic Safety Board be eliminated, and traffic safety responsibilities consolidated within the Police Department. This will result in a total savings of $211,000, including education stipend charges and longevity charges
  - **Estimated Savings**: $211,000

[1] Managed competition in Indiana reduced costs by 20 – 25%

[2] Managed competition in Phoenix, Australia, and the UK reduced costs by 20 – 25%

Sources: Managed Competition, The Reinventor's Fieldbook; Competing For Highway Maintenance, Washington Policy Center

Public Works - Engineering

Cost Recovery Opportunities

- **Function or Activity:** All Engineering functions
  - **Opportunity:** Implement the Assetworks system throughout the Engineering sub-division to provide management information on service requests, workload information and time and cost of service provision
  - **Estimated Savings**: N/A

Public Works - Engineering

Opportunities for Service Delivery Efficiency

- **Function or Activity:** All Engineering functions
  - **Opportunity:** Improve union grievance process to ensure union has a fair opportunity to provide services at a lower cost than contracting, with reduced opportunity for potential grievances. This includes a more formalized process – contracting should require completion of a formal checklist of steps and time limits for involvement of the Union in the Engineering contracting process. This should include notes at each decision stage as well as from the "Meet and Confer" meeting
  - **Estimated Savings**: N/A

- **Function or Activity:** All Engineering functions
  - **Opportunity:** Currently, the department does not employ any structural engineers, and as a result, must hire structural engineers within short notice, and at prices higher than staffing the work internally. In particular, the department has spent $228,000 in the past year on structural engineering work, when a Structural Engineer III – Grade 16 could have been hired for $89,000 (with a top salary at $109,000)
    - As such, by hiring a Structural Engineer this will result in $119,000 – $139,000 in cost savings (and over the lifetime of the position. [Note that it is understood that DPW has commenced recruitment of a structural engineer]
  - **Estimated Savings**: $119,000 – $139,000

- **Function or Activity:** All Engineering functions
  - **Opportunity:** The department believes that performance metrics for the completion of projects are distorted by late payment of signed-off notices by the Comptroller – often requiring multiple interactions before payment is processed due to contract queries from the Comptroller's office. The department should redesign their invoicing process, to ensure the Comptroller has reviewed all contracts prior to the invoicing stage
  - **Estimated Savings**: N/A

Public Works - Engineering

Strategic Sourcing Opportunities

- **Function or Activity:** All Engineering functions
  - **Opportunity:** Engineering currently uses contracted services for approximately 80% of building design, some highway and bridge design and almost all larger building, construction and resurfacing projects, as well as all environmental inspections
    - For design works, contractor's proposals are ranked on the basis of the technical evaluation before price proposals are evaluated. Based upon discussions with DPW, the application of the price evaluation results is ill defined, only being a determining factor if the highest scored technical bid has a disproportionately high price
    - A more structured contracting evaluation process should be formalized, creating a percentage weighting for the respective importance of technical capability and contract price (and any other applicable evaluation criteria) in advance of opening bids
  - **Estimated Savings**: N/A

Public Works - Engineering

Recommendations

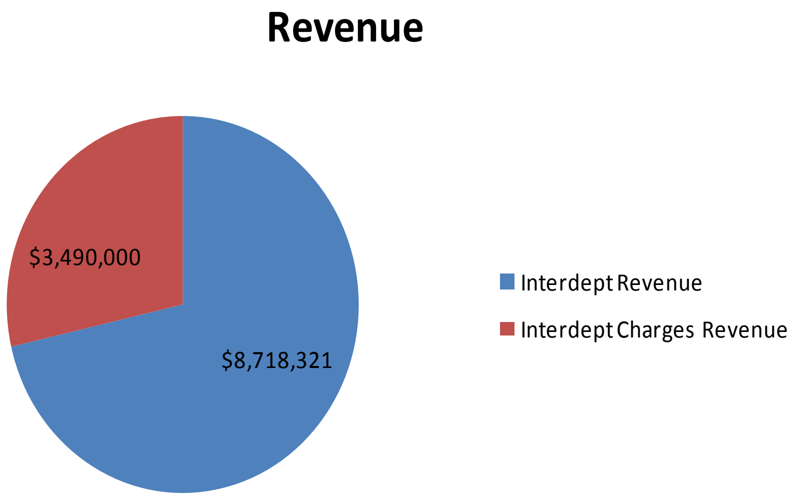
Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Eliminate traffic safety board if additional grant funding is not available beyond September 30, 2011	$211,000	$211,000	Short-Term	No	No
Undertake managed competition for material testing laboratory services	$192,000	$96,000	Mid-Term	Yes	No
Employ structural engineer	$139,000	$119,000	Short–Term	No	No
TOTAL COST SAVINGS	**$542,000**	**$426,000**			
Operational Improvements					
Introduce formal checklist for union input into contracting to reduce grievance claims	N/A	N/A	Short-Term	No	No
Implement Assetworks system	N/A	N/A	Mid-Term	No	No
Obtain Comptroller approval of contracts prior to invoicing	N/A	N/A	Mid-Term	No	No
Formalize weighting of criteria in contracting proposal evaluation	N/A	N/A	Short-Term	No	No

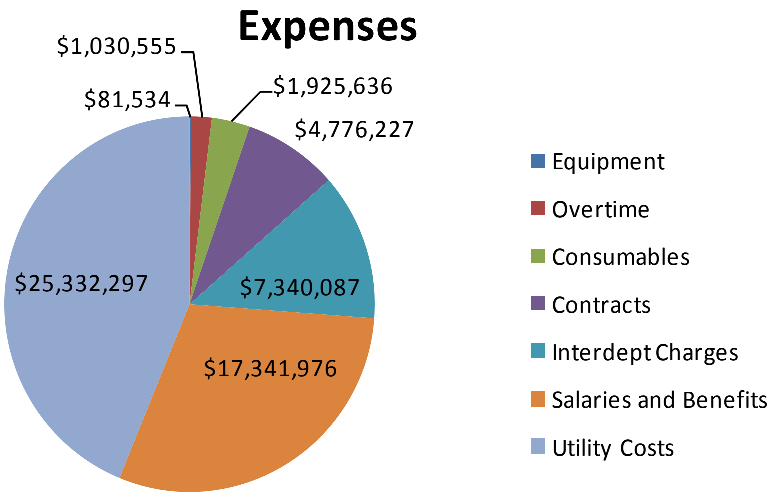
Public Works – Operations

Budget

SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$ 12,208,321
Revenues per 2011 Budget (excluding interdepartmental revenues)	$ -
Expenses per 2011 Budget	$ 57,828,312[1]
Expenses per 2011 Budget (excluding interdepartmental expenses)	$ 53,052,085[1]

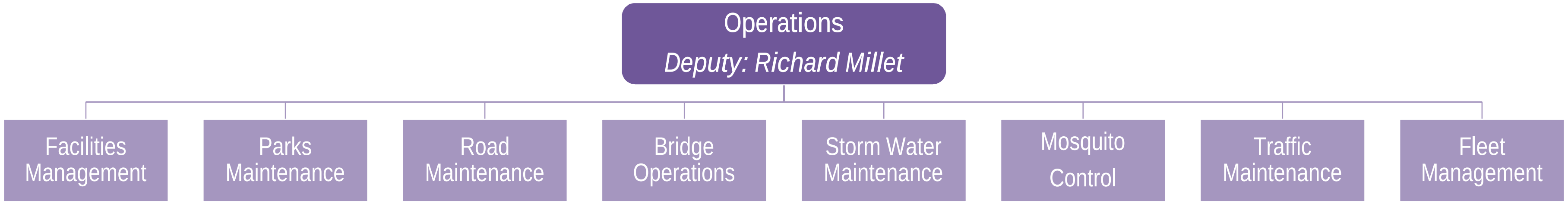




[1] Expenses exclude Parks Maintenance costs totaling $4.7m, transferred into the Parks, Recreation and Museums.

Public Works – Operations

Organizational Structure



Operations
Deputy: Richard Millet

- Facilities Management
- Parks Maintenance
- Road Maintenance
- Bridge Operations
- Storm Water Maintenance
- Mosquito Control
- Traffic Maintenance
- Fleet Management

Public Works – Operations

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Performing Facilities Maintenance – Maintain, recondition, clean, heat, ventilate, and light county buildings (Section 1202 of the County Charter)	Yes	No	No	Yes	Yes
2.0	Performing Roads Maintenance – Repair, maintain, clean, and light all highways, roads, and street (Section 1202 of the County Charter)	Yes	No	No	No	Yes
3.0	Performing Roads Maintenance – Perform traffic surveys and advise on traffic regulations (Section 1202 of the County Charter)	Yes	No	No	No	Yes
4.0	Performing Bridge Maintenance Repair, maintain, clean, and light all bridges (Section 1202 of the County Charter)	Yes	No	No	No	Yes
5.0	Performing Storm Water Maintenance – Supervise drainage structures of sewers, sewerage disposal plants, and water systems (Section 1202 of the County Charter)	Yes	No	No	No	Yes
6.0	Performing Snow Removal – Remove snow as rapidly as may be from all county highways and county roads (Section 1205 of the County Charter)	Yes	No	No	No	Yes
7.0	Performing Mosquito Control – Use every practicable means to exterminate mosquitoes found within the County (Section 12-22.0 of the County Charter)	Yes	No	No	No	Yes
8.0	Contract for other technical services (Section 1209 of the County Charter)	Yes	No	Yes	Yes	Yes

Public Works – Operations

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
9.0	Maintaining and repairing the County's fleet of vehicles	No	No	Yes	Yes	Yes
10.0	Managing fuel and fuel delivery	No	No	Yes	Yes	Yes
11.0	Managing vehicle repair sites and parts inventory	No	No	Yes	Yes	Yes

Public Works – Operations

Cost and Performance Data

Service	2008	2009	2010
% Catch Basins Serviced	13.2%	7.8%	10.0%
Facility Response Time	9.8 days	9.0 days	10.0 days
Storm Water Inspections	44.0	45.0	40.0
Sump Basin Cleanings	2,143	1,972	1,740
# of Fleet Vehicles (excluding PD fleet)	1,308	1,301	1,234
Average annual vehicle mileage	N/A	N/A	6,897[1]
Maintenance Staff Costs / Vehicles	N/A	N/A	$1,863[2]
Fuel Costs / Vehicles	N/A	N/A	$1,258[3]
Parts Costs / Vehicles	N/A	N/A	$620[4]
Fleet Vehicles Average Age	8.4 years	9.0 years	10.0 years

[1] Note that 2010 average mileage is based on average of 522 non Police Department fleet vehicles for which mileage readings were available for a six month period. The average annual mileage therefore assumes vehicle usage is consistent over the course of the year and that the 522 vehicles for which meter readings were available are representative of the wider fleet.

[2] Based upon 2011 Maintenance Staff cost of $2,298,851

[3] Based upon 2011 Fuel cost of $1,552,600

[4] Based upon 2011 Parts cost of $764,640.

Public Works – Operations

Non-Mandated Activities and Services Available for Elimination

- **Function or Activity:** Vehicle fleet provision and management
  - **Opportunity:** Management of the vehicle fleet does not appear to be mandated as a core function of the County. However, given the importance of fleet as strategically central to the County's mission, it would not appear appropriate to eliminate fleet as a service. Recommendations regarding fleet are made in the following sections
  - **Estimated Savings:** N/A

Public Works – Operations

Opportunities for Service Delivery Efficiency

- **Function or Activity:** Vehicle fleet provision and management
  - **Opportunity:** The County currently purchases vehicles from a number of different manufactures. This increases the of maintenance cost both in terms of spare parts inventory and required labor. For future vehicle procurements, the County should compete for a standardized vehicle manufacturer for a longer defined period to allow greater standardization of maintenance processes and parts
    - Standardizing the fleet is estimated to reduce the cost of fleet maintenance and parts (currently $765,000, but estimated to reduce to $610,000 after fleet reduction – see following sections) by between 5% of current spend or $31,000 per annum and 10% of current spend or $61,000
  - **Estimated Savings:** $31,000 - $61,000

- **Function or Activity:** Vehicle fleet provision and management
  - **Opportunity:** The County presently allows fleet maintenance employees to work from 8:00 AM – 6:00 PM for four days per week, which was introduced when PD Fleet was incorporated into DPW. Now that PD Fleet has been removed, this schedule creates difficulties with reduced staffing in some garages on Mondays and Fridays, when there can often be only member of staff which requires management to close the garage that day for safety reasons. The County should return shift patterns to normal hours of 9:00 AM – 5:00 PM for five days per week, reducing garage down time and improving service efficiency
  - **Estimated Savings:** N/A

Public Works – Operations

Opportunities for Service Delivery Efficiency

- **Function or Activity:** Vehicle fleet provision and management – "Take home" vehicles and fuel management
  - **Opportunity:** County vehicles (and County vehicles only) require to be re-fuelled at County facilities, however the County currently lacks the ability to differentiate between County and personal use, particularly for "take home" vehicles
    - The County should seek to reduce fuel costs incurred for personal use by encouraging employees to use their own personal vehicles as far as possible, with the ability to reclaim fuel and war and tear cost use through the Employee Expense Policy, in accordance with IRS approved reimbursement rates. Combined with a smaller owned vehicle fleet generally and a reduction in "take home" vehicles, this should help reduce fuel costs. The County should also implement GPS trackers in all County vehicles
    - Reducing the number of "take home" vehicles only to staff on call 24/7, reducing personal usage: On the assumption that between 100 and 200 of the current 300 non PD take home vehicles are removed, and that personal use represented 25% of take home vehicle use, the savings in fuel costs (currently $1,258 per vehicle per annum) would represent between $31,500 and $63,000
    - Fuel cost for personal use of vehicles: A 2% saving on current fuel from reducing personal use of County vehicles would represent an annual saving of $31,000, while a 5% saving would represent $78,000
  - **Estimated Savings:** $63,000 - $141,000

Public Works – Operations

Opportunities for Service Delivery Efficiency

- **Function or Activity:** Facilities Management
  - **Opportunity:** The largest item of expenditure in the Operations budget is the cost of heating, powering and lighting County buildings, at approximately $21.5 million
    - Increase energy efficiency projects within facilities by providing improved:
      1. Interior and exterior lighting
      2. Heating, ventilating and air conditioning (HVAC) system design, equipment, controls and fuel choice
      3. Window sealing and glazing, as well as insulation upgrades
  - These improvements can be contracted through an Energy Service Company (ESCO) which can make necessary changes at no charge, in return for receiving a portion of the energy savings. The scale of savings generated and guaranteed by an ESCO under an Energy Savings Performance Contract (ESPC) will be dependent upon the condition and scale of the buildings. However, a range of State and Local Governments have implemented such contracts, with documented utility cost savings ranging between 7%[1] and 31%[2]. A conservative range of potential energy efficiency savings for Nassau County is assumed to be between 3% ($645,000) and 5% ($1,075,000) of current use
  - Additionally, it is recommended that the real estate and building consolidation program be accelerated, which will reduce the number of County buildings which require heat and light
  - **Estimated Savings:** $645,000 - $1,045,000

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[1] Alexandria Sanitation Authority, VA

[2] Arlington County Justice Center, VA

[3] Source: National Association of Energy Saving Companies, www.naesco.org/casestudies Other documented State and Local Government ESCO projects include Wilson County, NC (15% cost reduction over 12 years), City of Charlottesville, VA (10% saving on utility costs).

Public Works – Operations

Strategic Sourcing Opportunities

- **Function or Activity:** All Functions and Activities within Operations
  - **Opportunity:** Almost all of the functions provided by Operations are services performed for other County departments. At present, internal recharges of Operations costs are levied on each County department using a number of bases of allocation. However, it appears that there are no formal service level agreements in place determining the levels of service to be provided to each Department, which makes determining the appropriate resource requirement for the Operations function challenging and determining the efficiency of the Operations function difficult. It also means that, aside from the initial budget forecast based on prior year, there is limited visibility of the likely internal recharge to other Departments until year end
    - The County should put in place service level agreements defining the service levels to be provided to each County Department in respect of facilities management and other Operations functions. These service level agreements should clearly identify roles and responsibilities, service request procedures, required response times, escalation processes and possess measurable and time bound objectives.
  - **Estimated Savings: N/A**

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[1] Source: Building Owners and Managers Association Exchange Report

Public Works – Operations

Strategic Sourcing Opportunities

- **Function or Activity:** Janitorial
  - **Opportunity:** Once service levels for buildings management have been determined, the County should consider undertaking a strategic sourcing/ managed competition for janitorial services to ensure the greatest implementation of efficiency opportunities
    - The managed competition process may or may not ultimately result in private sector operation, but the experience of other Cities and Counties has indicated that the national averages of janitorial costs are between 21.1% and 23.6% lower in the private sector than the public sector (average 22.0%).[1] Budgeted Janitorial costs are approximately $1.5m. Assuming a conservative range of 10% to 15% savings could be generated from managed competition, the potential annual savings would be between $150,000 to $225,000
  - **Estimated Savings:** $150,000 - $225,000
- **Function or Activity:** Buildings maintenance
  - **Opportunity:** Once service levels for buildings management have been determined, the County should consider undertaking a strategic sourcing/ managed competition for building maintenance services to ensure the greatest implementation of efficiency opportunities
    - The managed competition process may or may not ultimately result in private sector operation, but the experience of other Cities and Counties has indicated that the national averages of building maintenance are between 0.0% and 6.3% lower in the private sector than in the public sector (average 4.4%)[1]
    - Budgeted Buildings Maintenance costs are approximately $7.3m. Assuming a conservative saving of between 2% and 3% could be generated from managed competition, the annual saving would be in the range of $146,000 to $219,000.
  - **Estimated Savings:** $146,000 - $219,000

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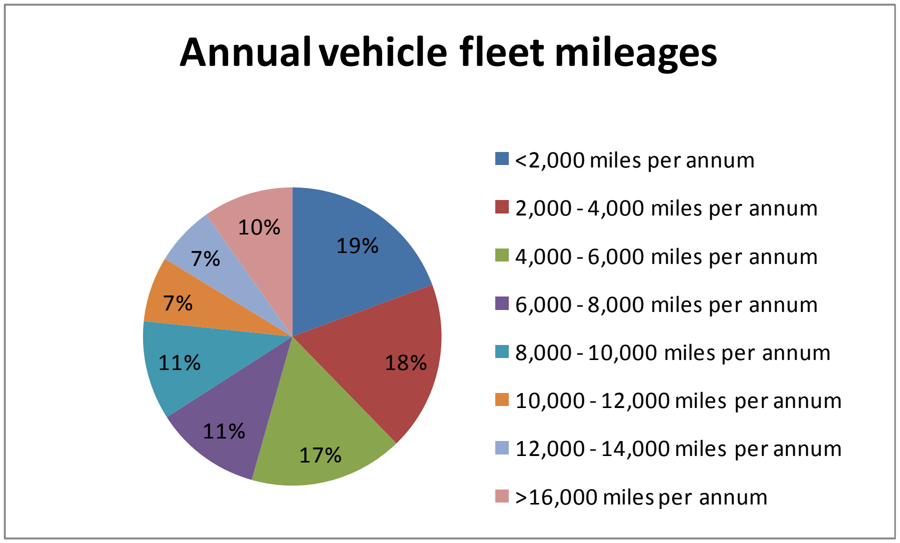
[1] Source: Building Owners and Managers Association Exchange Report

Public Works – Operations

Opportunities to Realize Savings as a Result of Reducing Service Levels

- **Function or Activity:** Vehicle fleet provision and management
  - **Opportunity:** The County currently has a vehicle fleet (excluding police vehicles) of approximately 1,234 cars, trucks and vans, excluding specialized plant such as snow ploughs, approximately one vehicle per eight full time employees. Including plant and PD fleet, the County owns and operates almost one vehicle for every three employees
    - The non PD fleet vehicles incur fuel costs of $1.6 million per annum, as well as parts and expenses across all non PD departments of $0.8 million per annum, an average of $1,878 per vehicle to provide. In addition, there are maintenance staff costs of $1,863 per vehicle
    - The average vehicle mileage per annum is approximately 6,900 miles[1] per vehicle, with fleet mileage profile as follows:



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[1] Note that vehicle mileage information data is available only for 522 non PD fleet vehicles, for the first 6 months of 2011. Annual and whole fleet data is extrapolated from this data for these 522 vehicles which are assumed to be representative of the fleet.

Public Works – Operations

Opportunities to Realize Savings as a Result of Reducing Service Levels

- **Function or Activity:** Vehicle fleet provision and management
  - **Opportunity:**
    a) The vehicle fleet contains a high proportion of vehicles which register relatively low annual mileages (54% of the fleet appears to log fewer than 6,000 miles per year). While it is accepted that there are a number of specialized fleet vehicles (such as snow ploughs) which will only ever be used seasonally, it is recommended that the non-specialized car, truck and van fleet is reduced by approximately 250 vehicles (20%), eliminating low mileage vehicles. Reducing the vehicle fleet by 250 will save approximately $470,000 a year in fuel, and parts expenses, based on 2011 budget figures. Given the high existing backlog maintenance for scheduled fleet repairs and the relatively low ratio of maintenance staff to vehicles, it has not been assumed that any maintenance staff savings will be possible
    b) The County currently also budgets capital of approximately $7 million pa for fleet replacements. Reducing the fleet by 250 or 20% should therefore also generate a capital saving of approximately $1.4 million
    c) In parallel, the County should seek to transition from vehicles being allocated to individuals (via Departments) to using a higher proportion of pool vehicles held centrally, enabling greater short term use of pool vehicles as required to meet Departmental requirements
    d) In the medium term, the County should undertake a detailed study of to determine the appropriate size and composition of the vehicle fleet to support County operations
  - **Estimated Savings:** $470,000 (operating) and $1,400,000 (capital)
  - **Opportunity:** In the medium term, the County should consider undertaking a managed competition process for fleet management services to test the value of private ownership and operation against private management and "rental" models of fleet provision
    - Approximately 27% of US cities contract for private fleet management services, on average accruing a saving of 18% largely by creating vehicle pools with private rental companies and eliminating short and irregular use. No potential quantified saving has been offered in respect of this opportunity, as it will require to follow the County's initial steps outlined above to address fleet size.
  - **Estimated Savings:** Currently unquantifiable

Public Works - Operations

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Seek to contract with an ESCO for energy efficiency program	$1,045,000	$645,000	Mid-term	No	No
Reduce non specialized vehicle fleet by 250 vehicles	$470,000	$470,000	Short-term	No	No
Undertake strategic sourcing/managed competition for janitorial services	$225,000	$150,000	Mid-term	Yes	No
Undertake strategic sourcing/managed competition for building maintenance services	$219,000	$146,000	Mid-term	Yes	No
Reduce the number of "take home" vehicles only to staff on call 24/7, reducing personal usage, and reduce fuel costs incurred for personal use by encouraging employees to use their own personal vehicles as far as possible, with the ability to reclaim fuel and war and tear cost use through the Employee Expense Policy	$141,000	$62,500	Mid-term	Yes	No
Standardize the fleet to reduce the cost of fleet maintenance and parts (currently $765,000, but estimated to reduce to $610,016 after fleet reduction) by an estimate of between 5% or $30,500 per annum and 10% per annum or $61,000	$61,000	$30,500	Mid-term	No	No
Implement strategic sourcing/ managed competition for vehicle fleet maintenance for non PD vehicles	Currently unquantifiable	Currently unquantifiable	Mid-term	Yes	No
TOTAL COST SAVINGS	**$2,161,000**	**$1,504,000**			

Public Works - Operations

Summary of Recommendations

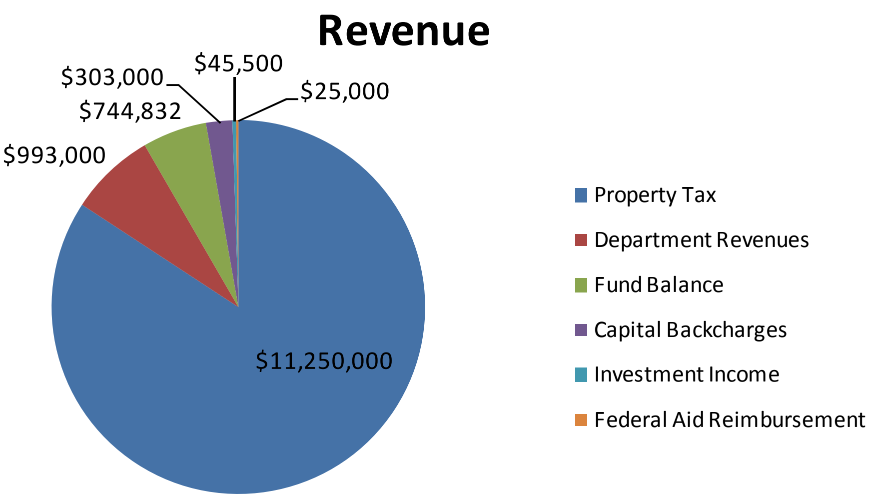
Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Operational Improvements					
The County should put in place service level agreements defining the service levels to be provided to each County Department in respect of facilities management and other Operations functions. These service level agreements should clearly identify roles and responsibilities, service request procedures, required response times, escalation processes and possess measurable and time bound objectives.	N/A	N/A	Short-term	No	No
The County should implement a policy limiting the use of County vehicles for personal use. It should also implement GPS trackers in all vehicles	N/A	N/A	Short-term	No	No
The County should re-establish a five day shift pattern for fleet maintenance staff, reducing garage downtime and improving service efficiency.	N/A	N/A	Mid-term	Yes	No
Accelerate County building consolidation program, reducing building maintenance and utilities costs	N/A	N/A	Short-term	No	No

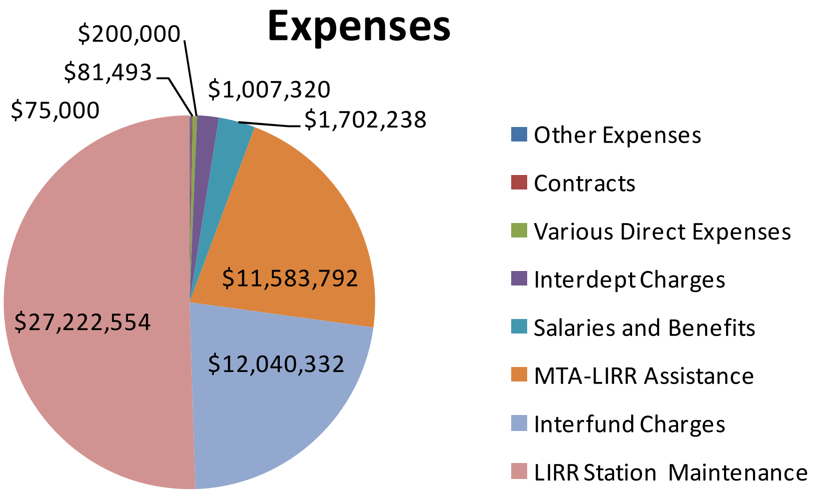
Public Works – Planning

Budget

SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$ 13,371,332
Revenues per 2011 Budget (excluding interdepartmental revenues)	$ 12,987,832
Expenses per 2011 Budget	$53,939,184[1]
Expenses per 2011 Budget (excluding interdepartmental expenses)	$ 53,918,877

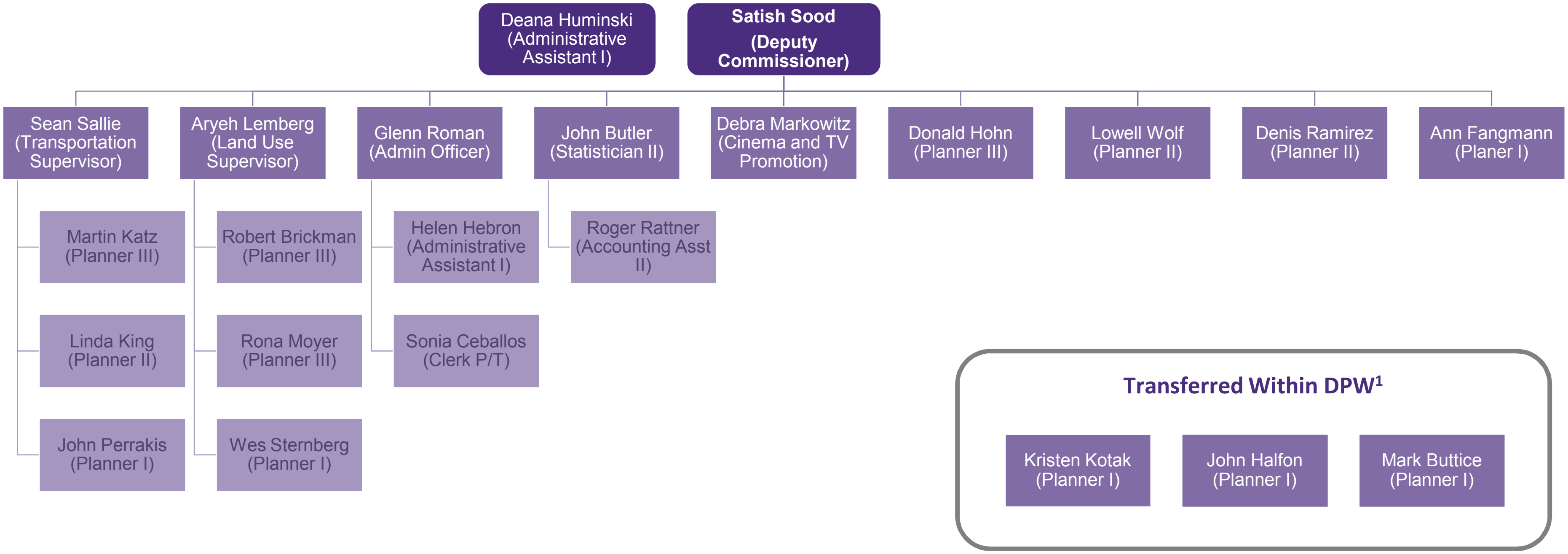




[1] Metropolitan Suburban Bus Authority and Handicapped Transportation System expenses have been transferred to Real Estate, who will manage the Long Island Bus contract.

Public Works – Planning

Organizational Structure



Satish Sood (Deputy Commissioner)

- Deana Huminski (Administrative Assistant I)
- Sean Sallie (Transportation Supervisor)
  - Martin Katz (Planner III)
  - Linda King (Planner II)
  - John Perrakis (Planner I)
- Aryeh Lemberg (Land Use Supervisor)
  - Robert Brickman (Planner III)
  - Rona Moyer (Planner III)
  - Wes Sternberg (Planner I)
- Glenn Roman (Admin Officer)
  - Helen Hebron (Administrative Assistant I)
  - Sonia Ceballos (Clerk P/T)
- John Butler (Statistician II)
  - Roger Rattner (Accounting Asst II)
- Debra Markowitz (Cinema and TV Promotion)
- Donald Hohn (Planner III)
- Lowell Wolf (Planner II)
- Denis Ramirez (Planner II)
- Ann Fangmann (Planer I)

Transferred Within DPW[1]

- Kristen Kotak (Planner I)
- John Halfon (Planner I)
- Mark Buttice (Planner I)

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[1] Towards the end of our review, the Commissioner informed us that three members of the Planning function were being reallocated within DPW. We have not been able to confirm the roles that these staff are expected to assume, nor the impact on budget.

Public Works – Planning

Functions and Activities

Function or activity		Mandated service?	Cost recovery opportunities? Cost reimbursable?	Operational efficiency opportunities? Performed by other entities in Nassau County?	Strategic sourcing opportunities? Performed by other local jurisdictions?	Strategic sourcing opportunities? Performed by private sector?
1.0	Preparing five yearly updates to the Comprehensive Master Plan (Section 1604 and Amendments to the County Charter).	Yes	No	No	No	No
2.0	Assisting in promoting the commercial and industrial development of the County (Section 1603 of the County Charter)	Yes	Yes	No	No	No
3.0	Reviewing and making zoning referral recommendations in respect of municipalities (Section 1606 of the County Charter and New York State General Municipal Law Section 239m).	Yes	Yes	No	No	No
4.0	Providing review of major and minor subdivision applications and maps (Section 1609 of the County Charter).	Yes	Yes	No	No	No
5.0	Providing a State Environmental Quality Review Act recommendation to the County Legislature or County Executive (Section 1611 of the County Charter).	Yes	No	No	No	No
6.0	Developing short and long term transportation plans and strategies.	Yes	No	No	No	No
7.0	Administering FTA grants for Long Island Bus Capital projects, providing local match.	Yes	No	Yes (Administrative function has grants management role for ARRA and energy conservation)	No	No

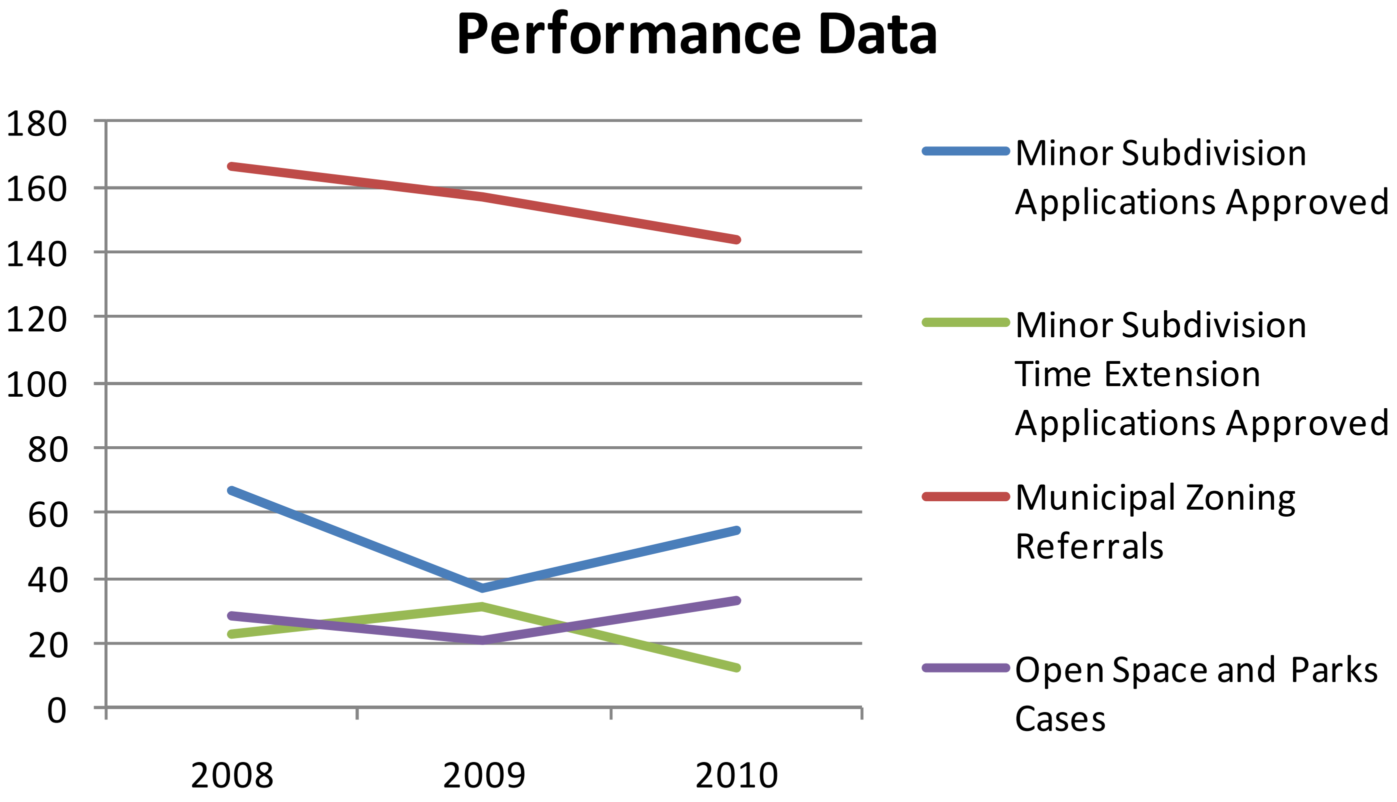
Public Works – Planning

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
8.0	Administering FTA grants for studying transportation alternatives for Nassau hub area, ensures compliance with Civil Rights Act requirements.	Yes	No	No	No	No
9.0	Representing the County New York Metropolitan Transportation Council to advance projects under the Regional Transportation Plan.	Yes	No	No	No	No
10.0	Participating in NYMTC's Working Groups to support the Regional Transportation Plan.	Yes	No	No	No	No
11.0	Developing the Transportation Improvement Program (TIP), a five year capital improvement plan for the region.	Yes	No	No	No	No
12.0	Preparing of the Unified Planning Work Program under the guidance of the NYMTC to identify planning studies to guide federal dollars to where they may be most effective.	Yes	Partial (at 80%)	No	No	No
13.0	Undertaking special programs, projects and reports – managing the bus shelter program with a private partner, undertaking the Enhanced Traffic Signal Progression program and producing Traffic Volume Flow Maps.	Yes	No	No	No	Yes
14.0	Managing bus shelter and bench advertising program with private partner, MTA and municipalities.	Yes (as special program)	No	No	No	No
15.0	Providing grant development and management services for TIGER III grants for infrastructure, Sustainable Communities Planning grants and State funded historic preservation grants.	Yes	No	Yes	Yes	No

Public Works – Planning

Performance Data



Public Works – Planning

Cost Recovery Opportunities

- **Function or Activity:** Review of sub-division applications and maps, reviewing and making zoning referral recommendations
  - **Opportunity:** At present, the various inspection and review fees charged by Planning are based upon estimates of time and cost incurred. However, the Department does not record the time or costs incurred for tasks involved in processing an application, making it impossible to confirm if it is recovering its costs
    - The Department should undertake a fee study to determine whether fees can be increased to cover the cost of service
  - **Estimated Savings**: N/A

Public Works – Planning

Opportunities for Service Delivery Efficiency

- **Function or Activity:** Grants administration
  - **Opportunity:** The Planning function has grants administration responsibility for various transportation capital projects as a result of the transfer of transportation into DPW. Additionally, the Administration function has various grants administration responsibilities in respect of ARRA and energy conservation
    - DPW should internally consolidate grants management responsibilities within the department to eliminate duplication
  - **Estimated Savings**: N/A

Public Works – Planning

Opportunities to Realize Savings as a Result of Reducing Service Levels

- **Function or Activity:** Cinema and TV promotion
    - **Opportunity:** DPW, through its Planning sub-division, employs a member of staff to support cinema and TV production in the County as part of its mandate to promote economic and commercial development. However, cinema and TV promotion activities are budgeted to generate revenue of $20,000 in 2011 while costing $66,978 in costs to deliver
        - It is proposed that the Cinema and TV promotion function be eliminated, with film and other permitting consolidated within the remaining land use responsibilities of Planning
    - **Estimated Savings**: $47,000

Public Works – Planning

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Eliminate film and television promotion function	$47,000	$47,000	Short-term	No	No
TOTAL COST SAVINGS	**$47,000**	**$47,000**			
Operational Improvements					
Undertake a fee study to ascertain the true cost of providing services in support of all Planning fees	N/A	N/A	Short-term	No	No
DPW should internally consolidate grants management responsibilities, currently spread between Administration and Planning functions, within the department to eliminate duplication.	N/A	N/A	Short-term	No	No

Real Estate

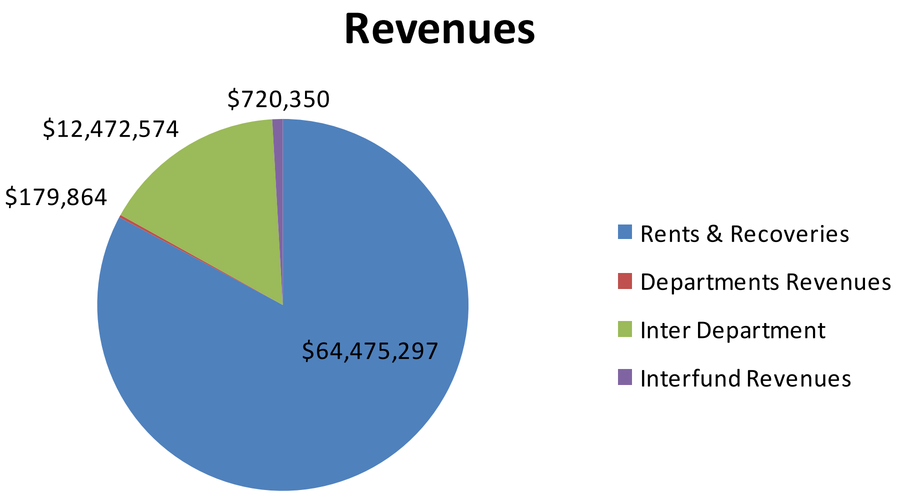
Budget

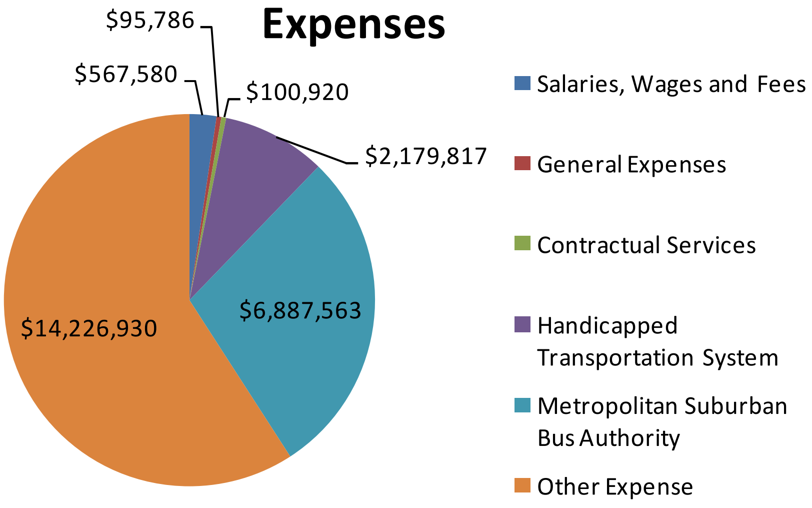
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	77,848,085
Revenues per 2011 Budget (excluding interdepartmental revenues)	$	64,655,161
Expenses per 2011 Budget	$	24,058,596 [1]
Expenses per 2011 Budget (excluding interdepartmental expenses)	$	24,058,596
Full-Time Staff		7[2]
Part-Time Staff		0

SOURCES OF FUNDING

Nassau County	$	-
State of New York	$	-
Federal	$	-
Grants	$	-





[1] **Expenditures:** Note that the budget expenditure for Real Estate shown above has been amended to incorporate the Long Island Bus costs ($9.1m) which were included in the FY11 Budget as part of the Planning Department (now under Public Works).

[2] Staff numbers in the FY 11 Adopted Budget are further, although two staff will transfer into Real Estate to manage the Long Island Bus Contract.

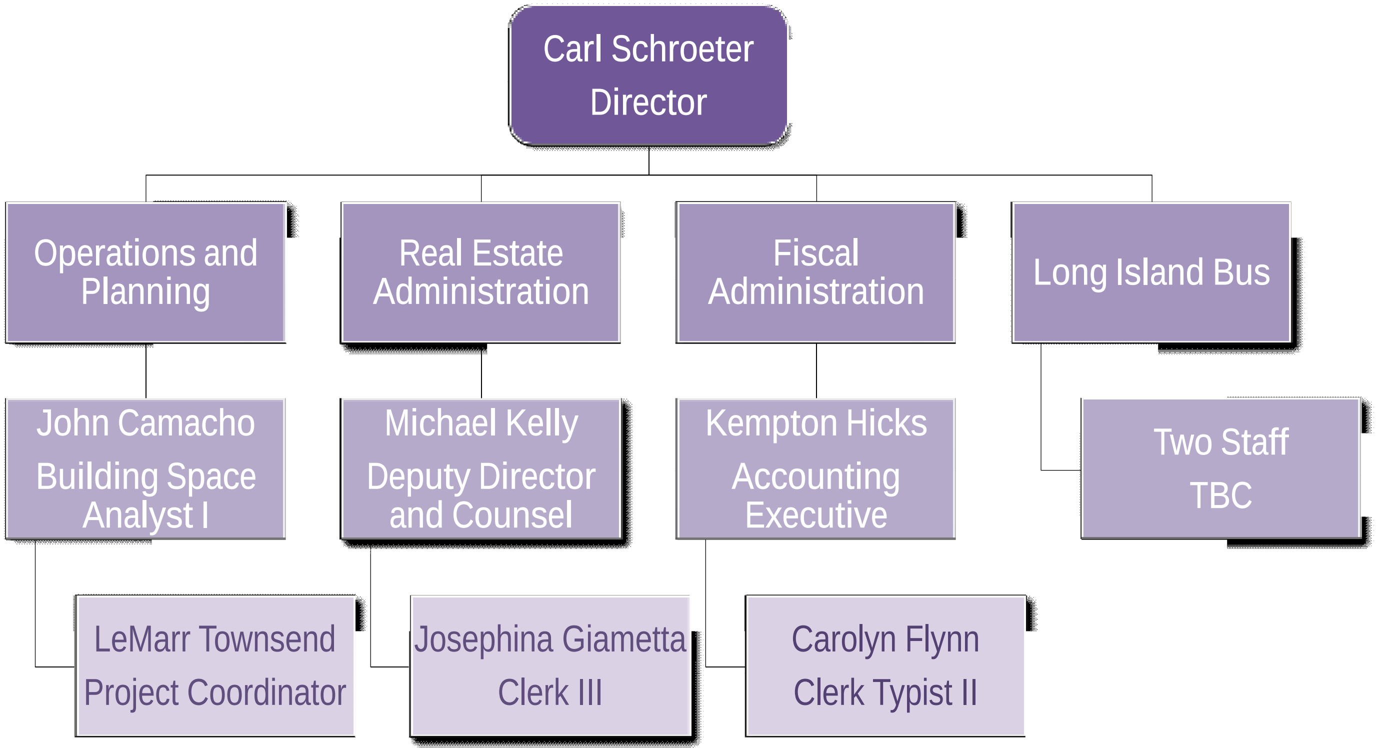
Real Estate

Description of Services

- Real Estate is part of the County Executive and is staffed by a Director and eight staff
- The Department is revenue generative, with income predominantly from rental income
- The Department recently reduced in size, although is currently transferring two staff in from Planning to manage the Long Island Bus operating contract, currently being negotiated with Veolia. Real Estate issued the RfP for this project and have now been tasked with concluding the contract and managing its operation. The remainder of the County's transportation function is now housed within Department of Public Works, it is unclear why the Bus contract has been located within Real Estate from an organizational perspective
- The Department is thinly staffed and appears to have a high workload. As a result, much of the Department's work appears to be reactive in nature. The Department does not have a strategic plan, beyond immediate real estate disposal targets set by the County
- Real Estate disposal proceeds are allocated 95% to the General Fund, 5% to the Open Spaces Fund
- The Department uses minimal contracted services, primarily survey fees totaling $100,000

Real Estate

Organizational Structure



Carl Schroeter
Director

Operations and Planning

John Camacho
Building Space Analyst I

LeMarr Townsend
Project Coordinator

Real Estate Administration

Michael Kelly
Deputy Director and Counsel

Josephina Giametta
Clerk III

Fiscal Administration

Kempton Hicks
Accounting Executive

Carolyn Flynn
Clerk Typist II

Long Island Bus

Two Staff
TBC

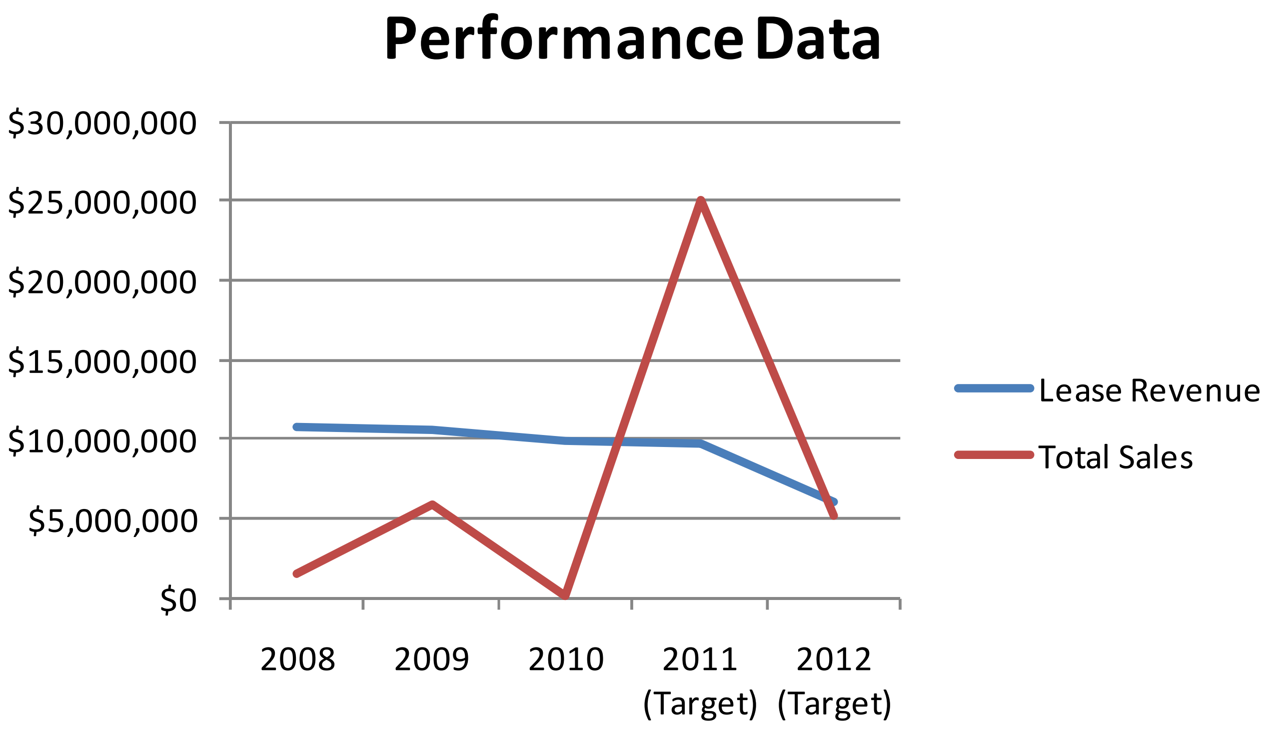
Real Estate

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	**Mandated service?**	**Cost reimbursable?**	**Performed by other entities in Nassau County?**	**Performed by other local jurisdictions?**	**Performed by private sector?**
1.0	Acquiring of property and open spaces	Yes	No	No	No	No
2.0	Strategic real estate planning to support building consolidation and property disposition	Yes	No	No	Yes	Yes
3.0	Management of County property and interior space	Yes	No	Yes	Yes	Yes
3.1	Managing the Real Estate Consolidation Program	Yes	No	No	No	Yes
3.2	Managing income generating real estate including Mitchell Field Properties and cell tower contracts	Yes	Yes	No	No	Yes
3.3	Collecting revenues (on behalf of County Attorney) and overseeing the operational condition of the Coliseum	Yes	Yes	Yes	Yes	Yes
3.4	Managing easements	Yes	No	No	Yes	No
4.0	Disposal of property	Yes	Yes	No	No	No
5.0	Manage the Long Island Bus contract	Yes	No	Yes	No	No
6.0	Undertake encroachment enforcement in respect of County real estate.	Yes	No	No	Yes	Yes

Real Estate

Benchmarked Costs and Performance Data



Real Estate

Cost Recovery Opportunities

- **Function or Activity:** Encroachment enforcement
  - **Opportunity:** While enforcement of encroachments on the County's 3,000 parcels of real estate is an activity of the Real Estate department, interviews with staff indicate that the Deputy Director's workload does not allow for many potential encroachment actions to be pursued
    - The County should evaluate whether real estate encroachment fines and penalties can be levied and managed using County Attorney staff, generating additional penalty fee income
  - **Estimated Savings**: Currently unquantifiable

Real Estate

Opportunities for Service Delivery Efficiency

- **Function or Activity:** Evaluate shared services
  - **Opportunity:** Real Estate undertakes a number of unique functions within the County and was observed to have a significant workload. Where there is synergy with functions of other County Department services, it is typically with the Department of Public Works (transportation, building consolidation program, buildings management)
    - The County may wish to consider whether consolidation of real estate into the Department of Public Works would allow for more efficient service delivery. In particular, Public Works has a larger administrative function which may be able to better support the rent and recovery activities of Real Estate
  - **Estimated Savings**: N/A

- **Function or Activity:** Strategic planning
  - **Opportunity:** The Department currently does not prepare or maintain a strategic plan for real estate
    - The Department should develop a multi year plan detailing the building consolidation programs (developed with DPW), disposal and open space acquisition
  - **Estimated Savings**: N/A

Real Estate

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
None noted	N/A	N/A	N/A	N/A	N/A
Operational Improvements					
The County should consider whether integrating Real Estate into Public Works (notably the administrative, revenue collection and transportation functions of Real Estate) would allow greater service efficiency and ease capacity constraints.	N/A	N/A	Mid-Term	No	No
The County should evaluate whether real estate encroachment fines and penalties can be levied and managed using County Attorney staff, generating additional penalty fee income.	N/A	N/A	Mid-Term	No	No
Develop a multi year plan for Real Estate: Determine objectives for space consolidation, disposal and acquisition over multi year period to allow appropriate planning of staff time and Departmental resources.	N/A	N/A	Mid-Term	No	No

NASSAU COUNTY · STATE OF NEW YORK

Departmental Review:

Legal

County Attorney

Description of Services and Budget

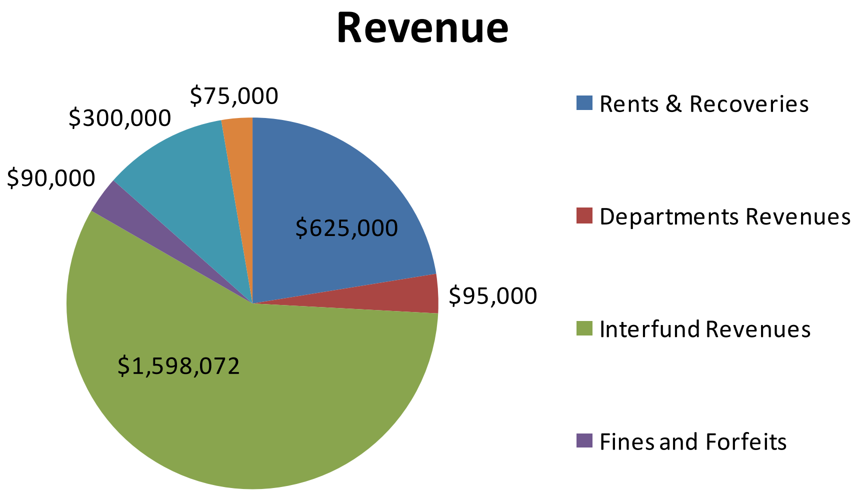
- The County Attorney Office is responsible for providing legal counsel and representation in such diverse areas as medical malpractice, tort, environmental, social services, employment law, juvenile criminal prosecutions, contract negotiations, real estate matters, insurance, property tax, and municipal finance.

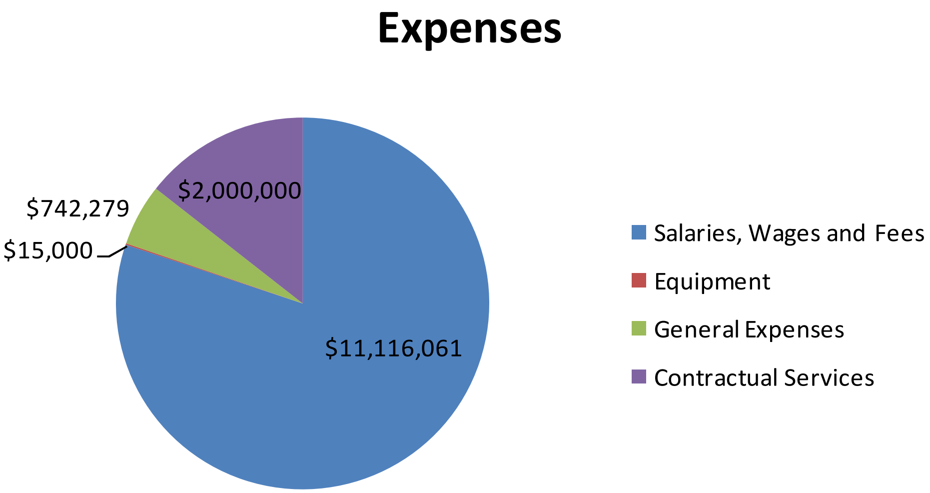
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	2,783,072
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	1,185,000
Expenses per 2011 Budget	$	13,873,340
Expenses per 2011 Budget (excl. interfund and interdepartmental revenues)	$	13,873,340
Full-Time Staff		135
Part-Time Staff		2
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	13,498, 340
State of New York	$	75,000
Federal	$	300,000
Grants	$	-





County Attorney

Functions and Activities

	Function or activity		Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Represents the County in almost exclusively civil cases; (Juvenile prosecutions are the only criminal matters handled)	No	No	No	No	No
2.0	Operates through 10 legal bureaus, a Claims and Investigations Bureau and the Administration Unit	No	No	No	No	No
3.0	Special Investigations team is responsible for investigating Workers' Compensation claims, as well as fraud/abuse relating to County employees	No	No	Yes	No	No
4.0	Works with Assessment departments in relation to the Tax Certiorari Bureau to review property tax challenges in preparation for litigation	No	No	Yes	No	No

County Attorney

Findings and Recommendations

- The County Attorney's office plays an important support role to almost every County department, and engages in litigation on behalf of Nassau County as a defendant or a plaintiff
- Staffing in the department and salary costs are significantly below even budgeted levels for 2011 while costs for outside counsel well exceeded budget by approximately $5 million
- We believe this situation is the result of a high turnover rate (56 attorney separations since January 2010), coupled with less than the necessary replacements (33 attorneys hired since January 2010)
- Without an increase in the level of staffing, the cost for outside counsel will continue to a major budgetary item for the department
- A review of the approximately 50 special counsel, expert witness and lobbyist hires since January 2010, indicated that many of these retentions were the result of business decisions made by the County that resulted in litigation rather than litigation brought against the County that required special skills and expertise
- We found the working space for this department in serious need of refurbishment; the Real Estate department may be able to locate other space that is appropriate

District Attorney

Description of Services and Budget

- Nassau County District Attorney's Office is responsible for investigating violations of various state and local criminal statutes which occur within its jurisdiction and, where appropriate, to prosecute such offenses.

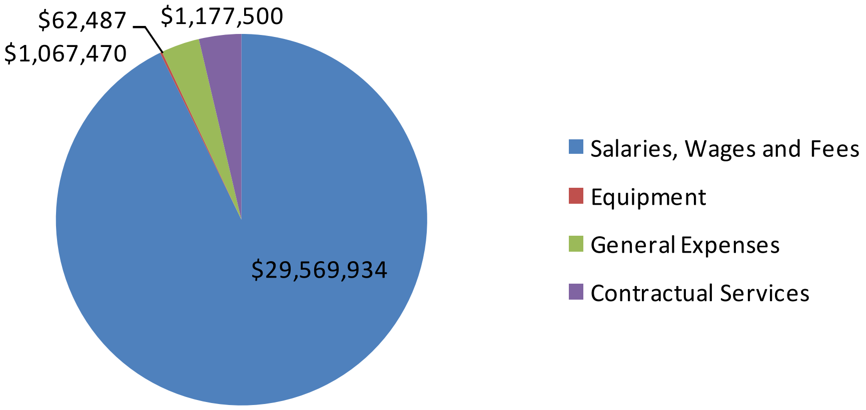
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	1,787,448
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$	1,525,228
Expenses per 2011 Budget	$	31,877,391
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$	31,877,391
Full-Time Staff		369
Part-Time Staff		0
Seasonal Staff		16

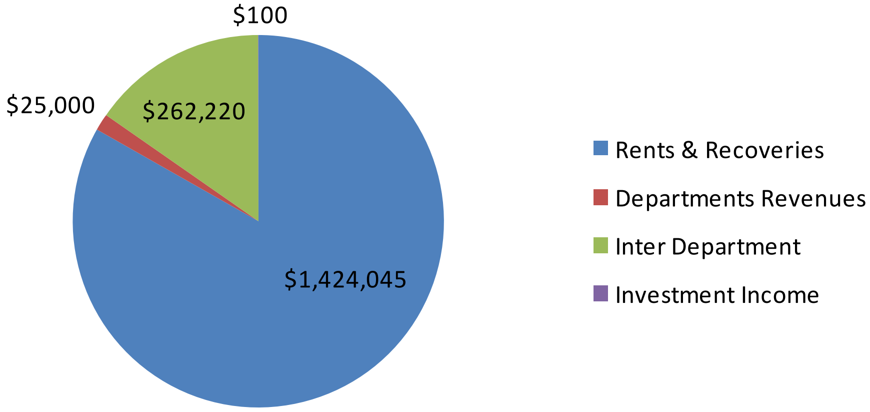
SOURCES OF FUNDING

Nassau County	$	31,877,391
State of New York	$	-
Federal	$	-
Grants	$	2,176,554

Expense



Revenues



District Attorney

Functions and Activities

	Function or activity	Mandated service?	Cost recovery opportunities? Cost reimbursable?	Operational efficiency opportunities? Performed by other entities in Nassau County?	Strategic sourcing opportunities? Performed by other local jurisdictions?	Performed by private sector?
1.0	Represents the County in both misdemeanor and felony cases	Yes	No	No	No	No
2.0	Operates via 16 different bureaus	Yes	No	No	No	No
3.0	Provides preventative and informational programs to the community, such as drunk driving, heroin awareness, internet safety, anti-violence, youth safety	Yes	No	No	Yes	Yes

District Attorney

Findings and Recommendations

- We found the operations of this department to be appropriately managed
- Inefficiencies in police operations often create inefficiencies and increased costs at the District Attorney level
- As a separately elected official, an overall department expense reduction of 15% is recommended

District Attorney

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Reduce budget by 15%	$4,800,000	$3,800,000	Short-Term	No	No
TOTAL COST SAVINGS	**$4,800,000**	**$3,800,000**			
Operational Improvements					
None noted	N/A	N/A	N/A	N/A	N/A

Legislature

Description of Services and Budget

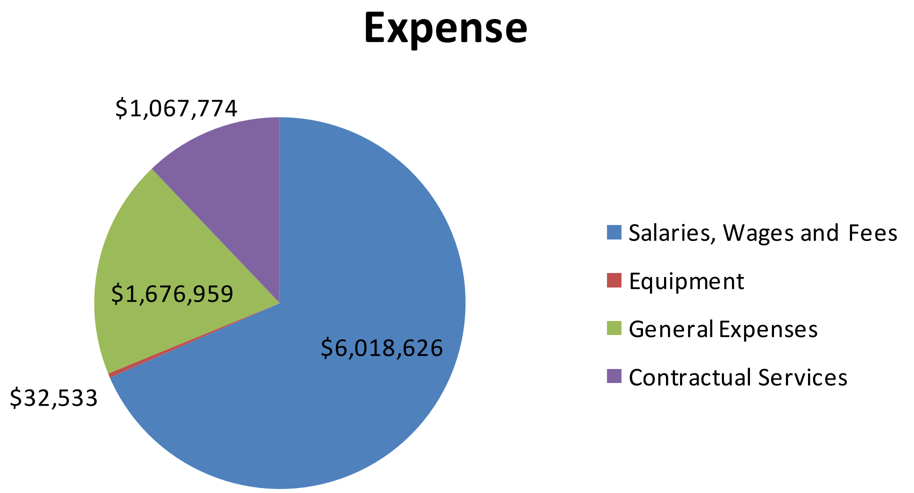
- The Nassau County Legislature is responsible for forming policies and creating laws using twelve committees: Rules, Finance, Public Safety, Government Services and Operations, Economic and Community Development and Labor, Judiciary, Public Works, Minority Affairs, Towns, Villages and Cities, Planning, Development and the Environment, Health and Social Services, and Budget Review

SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$ -
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$ -
Expenses per 2011 Budget	$ 8,795,893
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$ 8,795,893
Full-Time Staff	95
Part-Time Staff	3
Seasonal Staff	16

SOURCES OF FUNDING

Nassau County	$ 8,795,893
State of New York	$ -
Federal	$ -
Grants	$ -



Legislature

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Acts as the legislative arm of the Nassau County government	Yes	No	No	No	No
2.0	Drafts and approves local laws that affect the County and its residents	Yes	No	No	No	No
3.0	Consists of 12 committees that are assigned issues for review and consideration; upon approval, they are placed on the next calendar for voting by the legislature	Yes	No	No	No	No
4.0	Prepare non-political informational mailings for residents	Yes	No	No	No	No

Legislature

Findings and Recommendations

- We were unable to obtain interviews with the Majority Leader or the Clerk of the Legislature as requested
- There is significant overlap in the activities of the legislative staff with that of the County; particularly in the area of constituent services; we do not think that consolidating some of these activities violates the principles of checks and balances
- Because the Legislature is a separately elected body, a 15% overall expense reduction is recommended
- Areas for cost reductions and operational improvements may include:
  - Mailings and outreach activities
  - Better coordination between the Majority and Minority on proposed legislation so as to avoid litigation
  - Creating a regular cadence of leadership meetings between the Legislature and County officials
  - Recalibrating the staffing levels on a per legislator basis
  - Reducing contractual services

Legislature

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Reduce budget by 15%	$1,250,000	$1,250,000	Short-Term	No	Yes- NC
TOTAL COST SAVINGS	**$1,250,000**	**$1,250,000**			
Operational Improvements					
Consolidate Constituent referral activities into Constituent Services	N/A	N/A	Short-Term	No	No

Medical Examiner

Description of Services and Budget

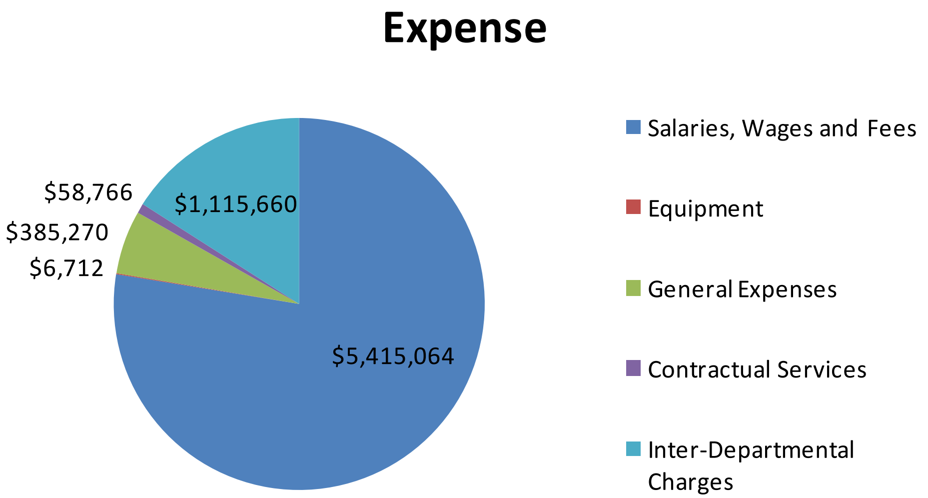
- The Medical Examiner is responsible for investigating deaths in the county that are sudden, unexpected, suspicious, violent, unnatural, unusual, or unattended and when application is made for a cremation permit.

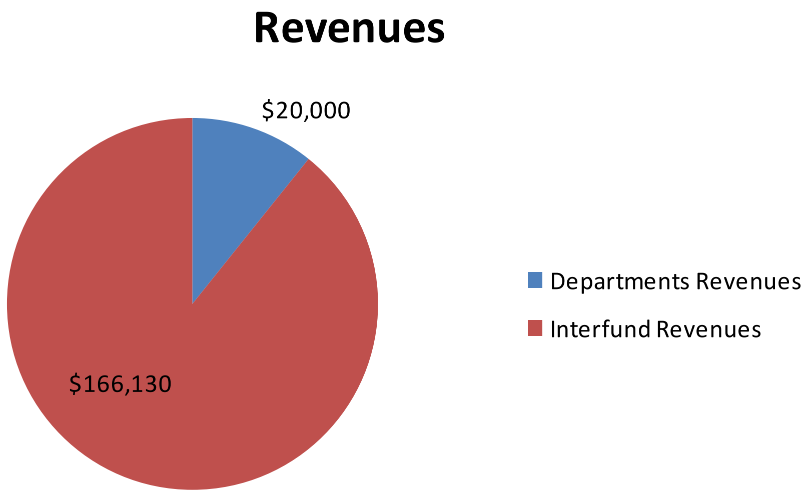
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	2,335,876
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$	2,169,746
Expenses per 2011 Budget	$	6,981,472
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$	5,865,812
Full-Time Staff		53
Part-Time Staff		8
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	5,865,812
State of New York	$	-
Federal	$	-
Grants	$	907,041





Medical Examiner

Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Investigate all questionable deaths in the County (i.e. sudden, unexpected, suspicious, violent, unnatural, unusual, unattended death)	Yes	Yes	No	No	No
2.0	Perform autopsies for deaths related to murder, suspicious, or threat to public health	Yes	Yes	No	No	No
3.0	Grants cremation requests only after cause of death is investigated	Yes	No	No	No	No
4.0	Operate pathology lab for testing bodily fluids, DNA	No	Yes	No	No	Yes
5.0	Currently operate crime lab due to closure at Police HQ; test for drugs, ballistics, latent (finger) prints, trace evidence, control substances	No	Yes	No	No	No

Medical Examiner

Findings and Recommendations

- The office of the Medical Examiner operates 24/7, balances the legal requirements of the State and the desires of families under difficult circumstances
- Operates toxicology and histology labs; opening the replacement Crime Lab in fall 2011
- Further cost reductions should be considered within a risk management framework

NASSAU COUNTY · STATE OF NEW YORK ·

Departmental Review:

Public Safety

Emergency Management

Description of Services and Budget

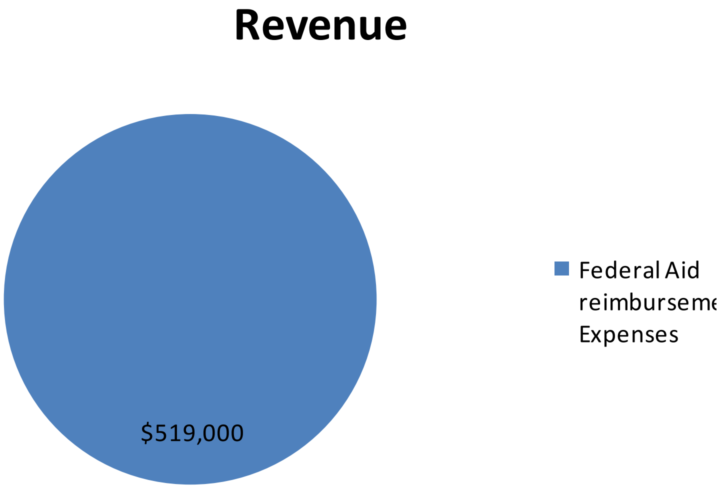
- The Office of Emergency Management maintains a high level of preparedness to reduce the vulnerability of the population and property from natural, technological or civil disasters and to provide disaster response and recovery

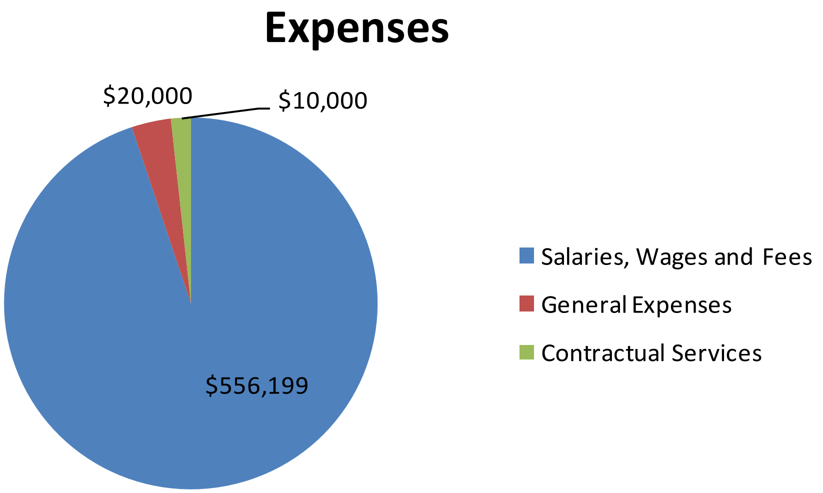
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	519,000
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	519,000
Expenses per 2011 Budget	$	586,199
Expenses per 2011 Budget (excl. interfund and interdepartmental revenues)	$	586,199
Full-Time Staff		7
Part-Time Staff		0
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	586,199
State of New York	$	-
Federal	$	-
Grants	$	-





Emergency Management

Description of Services

- The Office of Emergency Management (OEM) mission is to:
  - "Maintain a high level of preparedness, to protect the citizens of Nassau County
  - Mitigate loss of life and vital assets prior to, during, and immediate aftermath of a disaster
  - Facilitate the speedy recovery of Nassau County in the mid and long term intervals following a disaster"

- OEM's responsibilities include:
  - Identifying vulnerabilities
  - Effectively mitigating disasters
  - Public education
  - Responding to all-hazard emergency situations
  - Protecting Nassau County's first responders
  - Ensuring continuity of government and business
  - Facilitating an effective recovery

- OEM coordinates with local, state, and federal agencies, as well as private entities to develop, maintain, and implement the Emergency Operations Plan (EOP)

Emergency Management

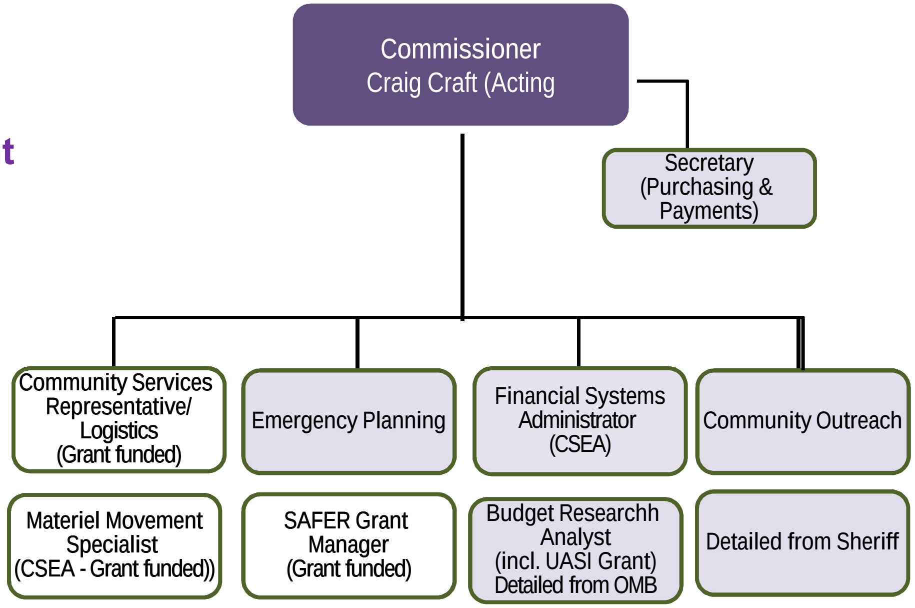
Functions and Activities

			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
	Function or activity	Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Monitor all potential emergency conditions and potential incidents that may require a multi-department response	Yes	Yes	No	Yes	No
2.0	Prepare for emergency condition and potential incident response					
2.1	Prepare plans for responding to emergency conditions and potential incidents	Yes	Yes	No	Yes	No
2.2	Coordinate with state, federal and other governmental entities	Yes	Yes	No	Yes	No
2.3	Coordinate and implement training programs to prepare for emergency conditions and potential incidents that may require a multi-department response	Yes	Yes	No	Yes	No
3.0	Coordinate the county’s response to all emergency conditions and potential conditions that require a multi-department response					
3.1	Operate an emergency operations center to assist the county in managing emergency conditions and potential incidents	Yes	Yes	No	Yes	No
3.2	Hold meetings of emergency response personnel of all county agencies determined by the commissioner to have a direct or support role in the management of emergency conditions and potential incidents	Yes	Yes	No	Yes	No
3.3	Coordinate with state, federal and other governmental entities	Yes	Yes	No	Yes	No
4.0	Acquire federal and other funding for emergency management	Yes	Yes	No	Yes	No

Emergency Management

Organizational Structure

Nassau County
Office of Emergency Management
Table of Organization



Commissioner
Craig Craft (Acting

Secretary
(Purchasing &
Payments)

Community Services
Representative/
Logistics
(Grant funded)

Emergency Planning

Financial Systems
Administrator
(CSEA)

Community Outreach

Materiel Movement
Specialist
(CSEA - Grant funded))

SAFER Grant
Manager
(Grant funded)

Budget Researchh
Analyst
(incl. UASI Grant)
Detailed from OMB

Detailed from Sheriff

Emergency Management

Opportunities for Improving Service Delivery Efficiency

- OEM is nearly completely grant funded, limiting the opportunities available to assist in balancing the Nassau County budget
- Opportunities identified include:
  - OEM, an office with nine staff members, is headed by a Commissioner, similar to other Departments, including Public Works, that are many times larger
  - OEM, Police, and Fire receive grants for emergency management homeland security. Inter-departmental efforts may realize synergies that maximize grant fund utilization

Emergency Management

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
None noted	N/A	N/A	N/A	N/A	N/A
Operational Improvements					
Better coordinate emergency preparedness services by the three departments to reduce duplicative services	N/A	N/A	Mid-Term	No	No

Fire

Budget

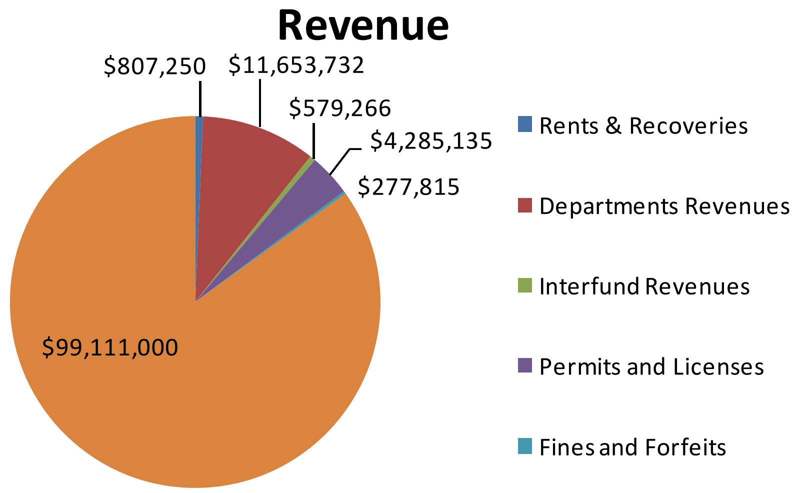
- The Fire Commission's responsibility focuses on performing fire inspections, investigations, educating the public on fire safety, and efficient fire communications
- The Fire Commission provides plan review, inspection and testing services that are intended to be fully cost recoverable. These services cover nearly 1/3 of the Fire salary/benefits and much of its overtime. Almost another 1/3 of the Fire salary/benefits (approximately 27%) are used to cover communications center staffing. The remaining salary/benefits are used for HAZMAT and trench rescue response, arson investigations, medical training, and leadership and support.

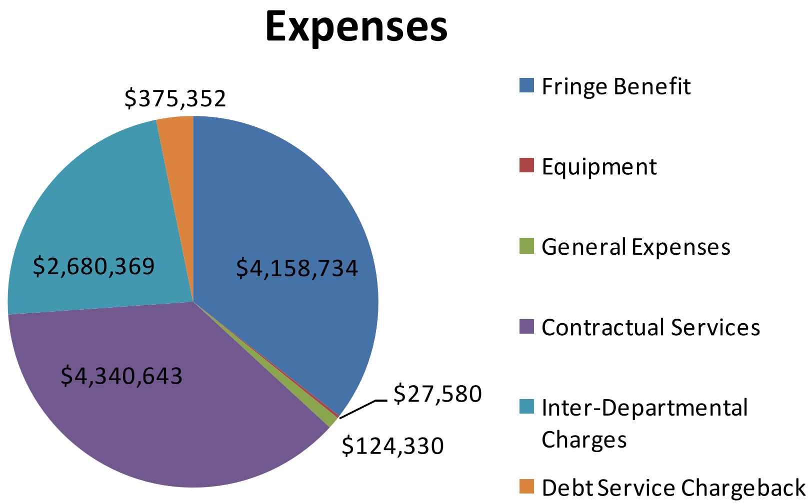
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	22,131,022
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$	19,450,653
Expenses per 2011 Budget	$	22,131,022
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$	22,026,452
Full-Time Staff		107
Part-Time Staff		30
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	22,026,452
State of New York	$	-
Federal	$	-
Grants	$	225,000
Red Light Camera	$	-





Fire

Description of Services

- The mission of the Fire Commission is: Protect the lives and property of the public, reduce the risk of fires, and keep safe our County's Firefighters
- The Commissions objectives are:
  - Conduct annual fire inspections in various commercial and multi-dwelling residences throughout Nassau County
  - Review fire safety systems in new and existing construction plans. Witness system tests to ensure that all phases comply with the requirements of this office and other applicable fire safety codes
  - Investigate the origin and cause of fires when requested by the local fire departments or other agencies. In cases of suspected arson, investigations are conducted jointly with the Nassau County Police Arson / Bomb Squad to apprehend those individuals responsible for the crime
  - Respond to hazardous material incidents, mitigate those situations and render the location safe
  - Provide emergency service dispatching for the various fire departments and ambulance corps located throughout the County
  - Train and educate fire, police and EMS providers within Nassau County
  - Design and present campaigns and programs aimed at safety awareness, disaster preparedness, preventing fires, and reducing the risk of fire and burn related injuries and deaths

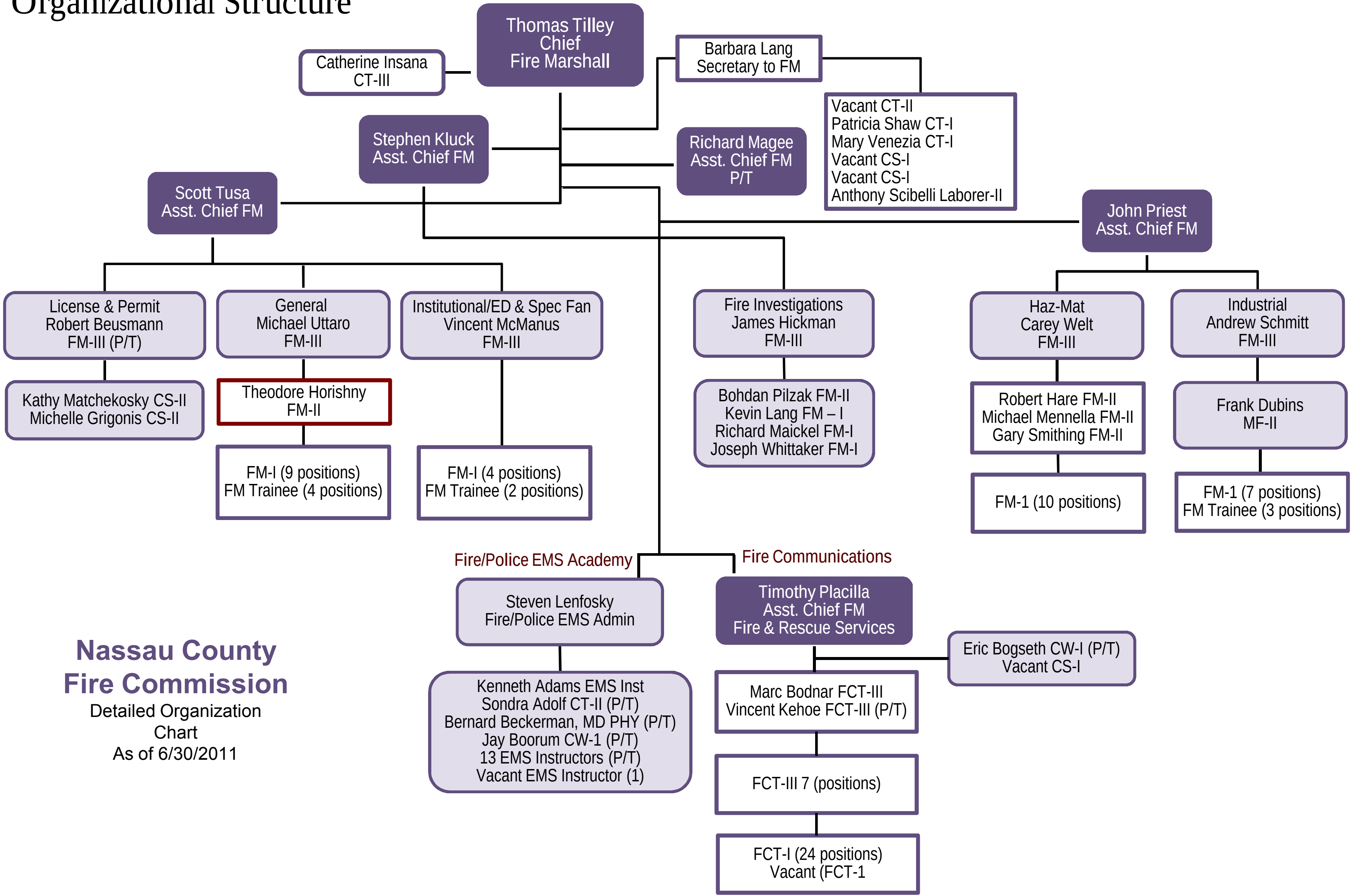
Fire

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Provide plan review and inspection services	Yes	Yes	No	Yes	Yes
2.0	Conduct emergency light tests	Yes	Yes	No	Yes	Yes
3.0	Provide emergency medical services training					
3.1	Provide CPR training	No	Yes	No	Yes	Yes
3.2	Provide AMT training	No	No	No	Yes	No
3.3	Provide EMT training	No	Yes	Yes	Yes	Yes
4.0	Inspect industrial complexes	Yes	Yes	No	Yes	No
5.0	Respond to HAZMAT incidents	Yes	Yes	No	Yes	No
6.0	Provide trench rescue services	Yes	Yes	No	Yes	No
7.0	Conduct arson investigations	Yes	Yes	No	Yes	No
8.0	Provide fire communications and dispatch services	No	No	No	Yes	No

Fire

Organizational Structure



Thomas Tilley
Chief
Fire Marshall

Catherine Insana
CT-III

Barbara Lang
Secretary to FM

Vacant CT-II
Patricia Shaw CT-I
Mary Venezia CT-I
Vacant CS-I
Vacant CS-I
Anthony Scibelli Laborer-II

Stephen Kluck
Asst. Chief FM

Richard Magee
Asst. Chief FM
P/T

Scott Tusa
Asst. Chief FM

John Priest
Asst. Chief FM

License & Permit
Robert Beusmann
FM-III (P/T)

Kathy Matchekosky CS-II
Michelle Grigonis CS-II

General
Michael Uttaro
FM-III

Theodore Horishny
FM-II

FM-I (9 positions)
FM Trainee (4 positions)

Institutional/ED & Spec Fan
Vincent McManus
FM-III

FM-I (4 positions)
FM Trainee (2 positions)

Fire Investigations
James Hickman
FM-III

Bohdan Pilzak FM-II
Kevin Lang FM – I
Richard Maickel FM-I
Joseph Whittaker FM-I

Haz-Mat
Carey Welt
FM-III

Robert Hare FM-II
Michael Mennella FM-II
Gary Smithing FM-II

FM-1 (10 positions)

Industrial
Andrew Schmitt
FM-III

Frank Dubins
MF-II

FM-1 (7 positions)
FM Trainee (3 positions)

Fire/Police EMS Academy

Steven Lenfosky
Fire/Police EMS Admin

Kenneth Adams EMS Inst
Sondra Adolf CT-II (P/T)
Bernard Beckerman, MD PHY (P/T)
Jay Boorum CW-1 (P/T)
13 EMS Instructors (P/T)
Vacant EMS Instructor (1)

Fire Communications

Timothy Placilla
Asst. Chief FM
Fire & Rescue Services

Eric Bogseth CW-I (P/T)
Vacant CS-I

Marc Bodnar FCT-III
Vincent Kehoe FCT-III (P/T)

FCT-III 7 (positions)

FCT-I (24 positions)
Vacant (FCT-1

Nassau County
Fire Commission
Detailed Organization
Chart
As of 6/30/2011

Fire

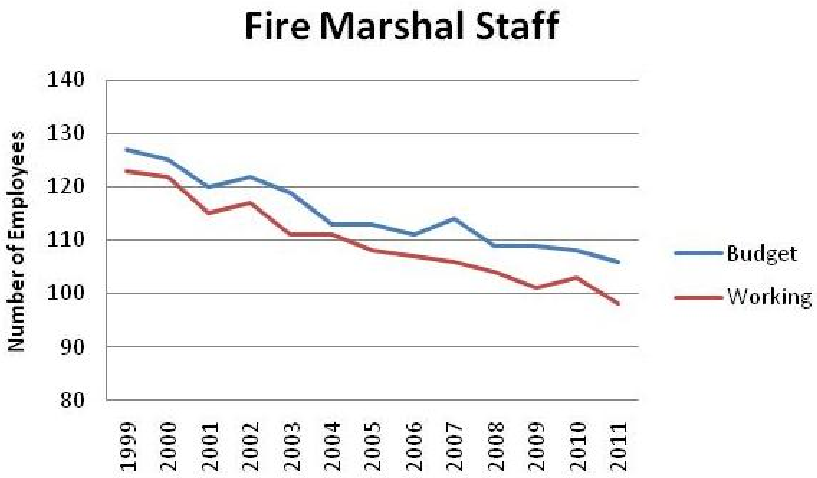
Strategic Sourcing Review

- The Fire Commission supports the following activities that are also provided by other entities in Nassau County:
  - Provide plan review and inspection services
  - Conduct emergency light tests
  - Provide CPR training
  - Provide EMT training
  - Provide fire communications and dispatch services
- To the extent that these services are provided at full cost recovery, or at a cost less that what would be paid to the private sector for such services, they create no unnecessary financial burden on the County
- Where there is the possibility of realizing efficiencies from capitalizing on a synergistic relationship with others providing a similar service (i.e., communications and dispatch), that should be explored
- Recommendations:
  - Conduct a full cost study for each of the following: plan review and inspection, and emergency light tests. Ensure that service delivery is fully cost neutral
  - Conduct a full cost study of emergency medical training. Determine whether the County or VEEB can provide EMT training on a lower cost basis and move to a service delivery model that is least cost and best value. A sourcing study for such activities may yield savings of $1,000,000 or about 25% of the current VEEB contract cost
  - Evaluate opportunities to consolidate and streamline dispatch operations among Police, Fire Commission, and Volunteer Fire Departments

Fire

Staffing and Overtime

- The Fire Commission staff has shrunk significantly over the last decade
- The impact of the losses are that:
  - Fire marshals are serving as receptionists in the Office of the Fire Marshal
  - Fire marshals are doing administrative data entry on plans that require review
  - A backlog of plan reviews has caused there to be significant demand for accelerated reviews, which are performed at overtime rates of pay
- Fire marshals are qualified as peace officers, a designation that does not appear to be necessary for the majority of department functions
  - Peace officers carry side arms at all times
  - As peace officers, fire marshals are required to be afforded pistol range practice time as well as the related expense for weapon maintenance and ammunition
  - All fire marshals are qualified for all duties of the office, calling into question whether staffing could be more efficient and cost effective if personnel classifications were tailored to particular duties



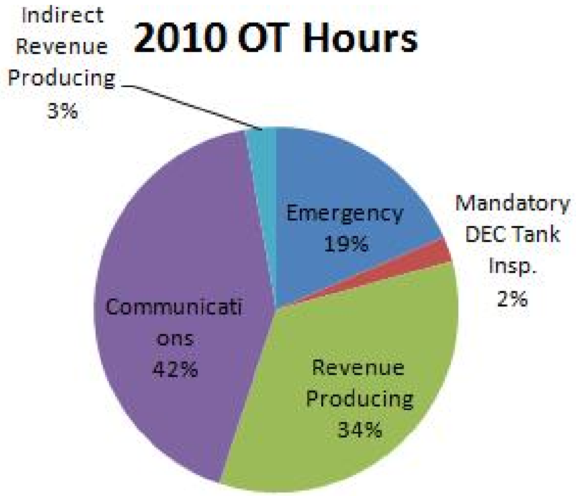
Fire

Overtime

The majority of overtime hours are spent on revenue producing activities. However, as accelerated plan reviews are conducted exclusively on overtime hours, the staffs supporting these activities should be right sized to provide constituents with the lowest-cost, most-efficient services possible

Overtime in Dollars

	2008	2009	2010
Admin	$ 54,296	$ 61,784	$ 80,890
Inspection/Investigation	$ 810,473	$ 881,312	$ 913,526
Communications	$ 490,713	$ 567,816	$ 658,932
EMS	$ 4,688	$ 5,719	$ 9,690
Haz-Mat	$ 228,743	$ 187,008	$ 261,238
Total Overtime Expense	$ 1,588,915	$ 1,703,639	$ 1,924,276



For the plans submitted in 2011 YTD, 32% were submitted requesting an accelerated schedule, creating overtime expense. With greater than 1/3 of all plans following the accelerated fee schedule and timeline, an alternate method for delivering accelerated plans should be identified

YEAR	# PLANS SUBMITTED	# REQUIRING TESTS	# ACCEL	% ACCEL
2009	3,087	2,825	808	26%
2010	2,797	1,895	763	27%
2011	1,567	1,124	508	32%
TOTAL	7,451	5,844	2,079	28%

Fire

Overtime

- Comprehensive overtime reports are not available
- A snapshot report showed individuals working extended overtime on a multi-month basis to support administrative data entry for plan reviews
- Sustained overtime of this nature calls into question whether:
  - There is appropriate supervision for overtime activities
  - Overall staff efficiency is as high as it should be (given that efficiency often drops off after extended surge periods or excessive numbers of hours)
  - Fire marshal staff are right sized for the office's responsibilities

Fire

Opportunities for Improving Service Delivery Efficiency

- There is no workload management for plan review and inspection nor any ability to monitor workflow, backlog, or investment
- In 2010, 33% of plans failed their first review
  - It is understood that the majority of failed first reviews are as a result of typographical errors rather than of a substantively flawed design
  - These plans are re-reviewed a second time at no additional cost to the plan applicant
  - After initial review, the subsequent reviews are evidently much quicker than the initial plan review but take time nonetheless

YEAR	# PLANS SUBMITTED	PASSED 1st REVIEW		PASSED 2nd REVIEW	
2009	3,087	1,709	55%	535	17%
2010	2,797	1,865	67%	330	12%
2011	1,567	948	60%	100	6%
TOTAL	7,451	4,522	61%	965	13%

- Recommendations:
  - Re-design staffing protocols to match job description with appropriate skill set, including better distinctions for civilianization of positions
  - Re-design workflow process and workload management for fire plan review and inspection

Fire

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Identify lowest cost provider for EMT training	$1,000,000	$1,000,000	Mid-term	No	No
TOTAL COST SAVINGS	**$1,000,000**	**$1,000,000**			
Operational Improvements					
Conduct a full cost study for each of the following: plan review and inspection and emergency light tests. Ensure that service delivery is fully cost neutral	TBD	TBD	Short-term	No	No
Business Process Re-engineering Studies: - Re-design workflow process for fire plan review and inspection, including full activity based costing for fee pricing - Re-design staffing protocols to match job description with appropriate skill set, including better distinctions for civilianization of positions - Evaluate opportunities to consolidate and streamline communication center operations among Police, Fire, and Volunteer Fire departments	N/A	N/A	Short-term	No	No
Right size staff by position/classification and job duty	TBD	TBD	Mid-term	Yes	No

Police

Budget

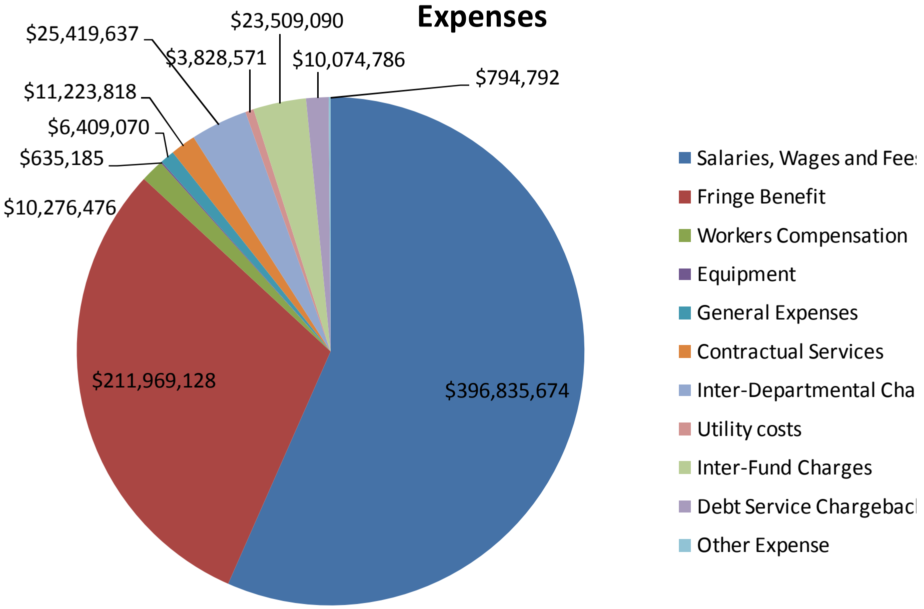
- The Police Department's responsibility focuses on identifying problems, developing solutions, and resolving problems within the communities.

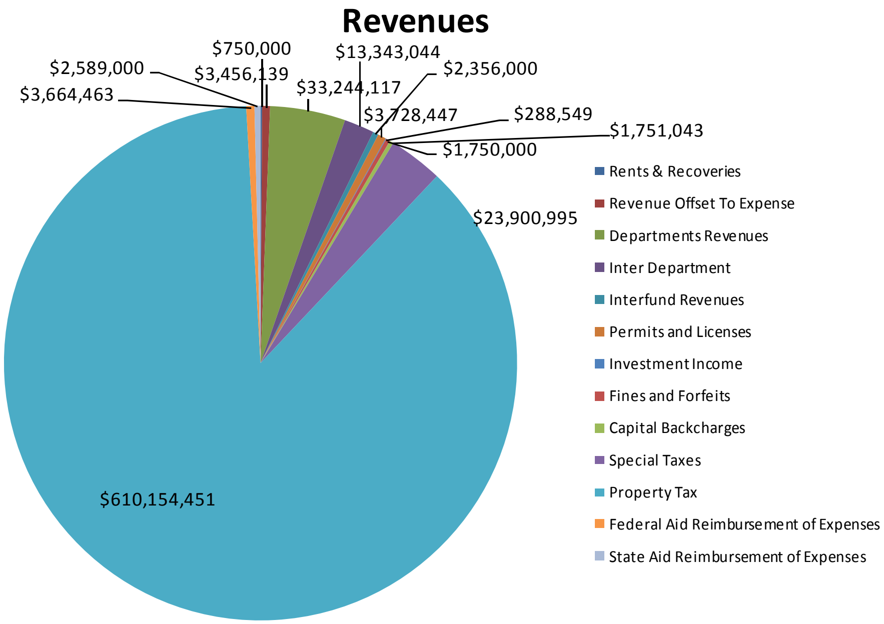
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	700,976,248
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$	685,277,204
Expenses per 2011 Budget	$	700,976,248
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$	652,047,500
Full-Time Staff		3306
Part-Time Staff		489
Seasonal Staff		4

SOURCES OF FUNDING

Nassau County	$	645,794,037
State of New York	$	3,664,463
Federal	$	2,589,000
Grants	$	5,406,607
Red Light Camera	$	-





Police

Description of Services

- Mission: To serve the people of Nassau County and to provide safety and improved quality of life in our communities through excellence in policing
- "It shall be the duty of the police department within the boundaries of the police district to:
  - Preserve the public peace
  - Prevent crime
  - Detect and arrest offenders
  - Protect the rights of persons and property
  - Guard the public health
  - Preserve order at elections and all public meetings and assemblages
  - Remove nuisances existing in public streets, roads, places and highways and arrest all street mendicants and beggars
  - Regulate the movement of vehicular traffic in streets, roads, places and highways and install or authorize the installation of traffic signal lights for said purposes
  - Provide proper police attendance at fires
  - Enforce and prevent the violation of all laws and ordinances in force in such district, and for these purposes with or without warrant, to arrest all persons guilty of violating any law or ordinance for the suppression or punishment of crime and offenses"

(Administrative Code, December 2010)

Police

Overview Information

- Public safety activities are carried-out by six departments or agencies, spread across four organizational areas within the county:
  - The Police Department reports directly to the County Executive as does the Fire Commission and the Office of Emergency Management
  - The Traffic and Parking Violations Agency reports to the Counsel to the County Executive
  - The Sheriff and Corrections Department reports to the Chief Deputy County Executive
  - Probation reports to the Senior Policy Advisor and Communications Director

- Synergies could be realized by organizationally aligning the public safety entities under a common reporting structure. Potential benefits of this include:
  - Planning and communicating effectively around shared goals including, for instance, emergency preparedness and training first responders
  - Optimizing efficiency of shared tasks, such as managing detainees before, during and after trial (which involves Police, Probation and Sheriff) and collecting traffic fines (which involves Police and Traffic and Parking Violations)
  - Focusing on reducing costs by conducting joint procurements for like services; examples already exist within interagency transfers after a lead department procures a good or service

Police

Functions and Activities

	Function or activity	Mandated service?	Cost recovery opportunities? Cost reimbursable?	Operational efficiency opportunities? Performed by other entities in Nassau County?	Strategic sourcing opportunities? Performed by other local jurisdictions?	Performed by private sector?
1.0	Provide uniformed patrol services					
1.1	Provide uniformed patrol services for 85% of the geographical area of the County through eight police precincts	Yes	No* (Special tax)	No* (Some townships opt out)	Yes	No
1.2	Provide crossing guard services	No	No	No	Yes	No
1.3	Provide mounted patrol services	No	No	No	No	No
1.4	Provide helicopter patrol and rescue services	No	No	No	No	No
1.5	Provide marine patrol and rescue services	No	No	No	No	No
1.6	Support special events	No	No	No	Yes	No
2.0	Provide investigative services	Yes	No	No	Yes	No
3.0	Provide specialized police services					
3.1	Provide detective investigations	Yes	No	No	Yes	No
3.2	Provide emergency ambulance services	No	Yes	No	Yes	Yes
3.3	Provide highway patrol services	Yes	No	No	Yes	No
3.4	Provide emergency services and emergency event support	Yes	In some instances	No	Yes	No
3.5	Conduct special operations	Yes	No	No	Yes	No
3.6	Provide crisis negotiations	Yes	No	No	Yes	No
3.8	Provide applicant investigations	Yes	No	No	Yes	No

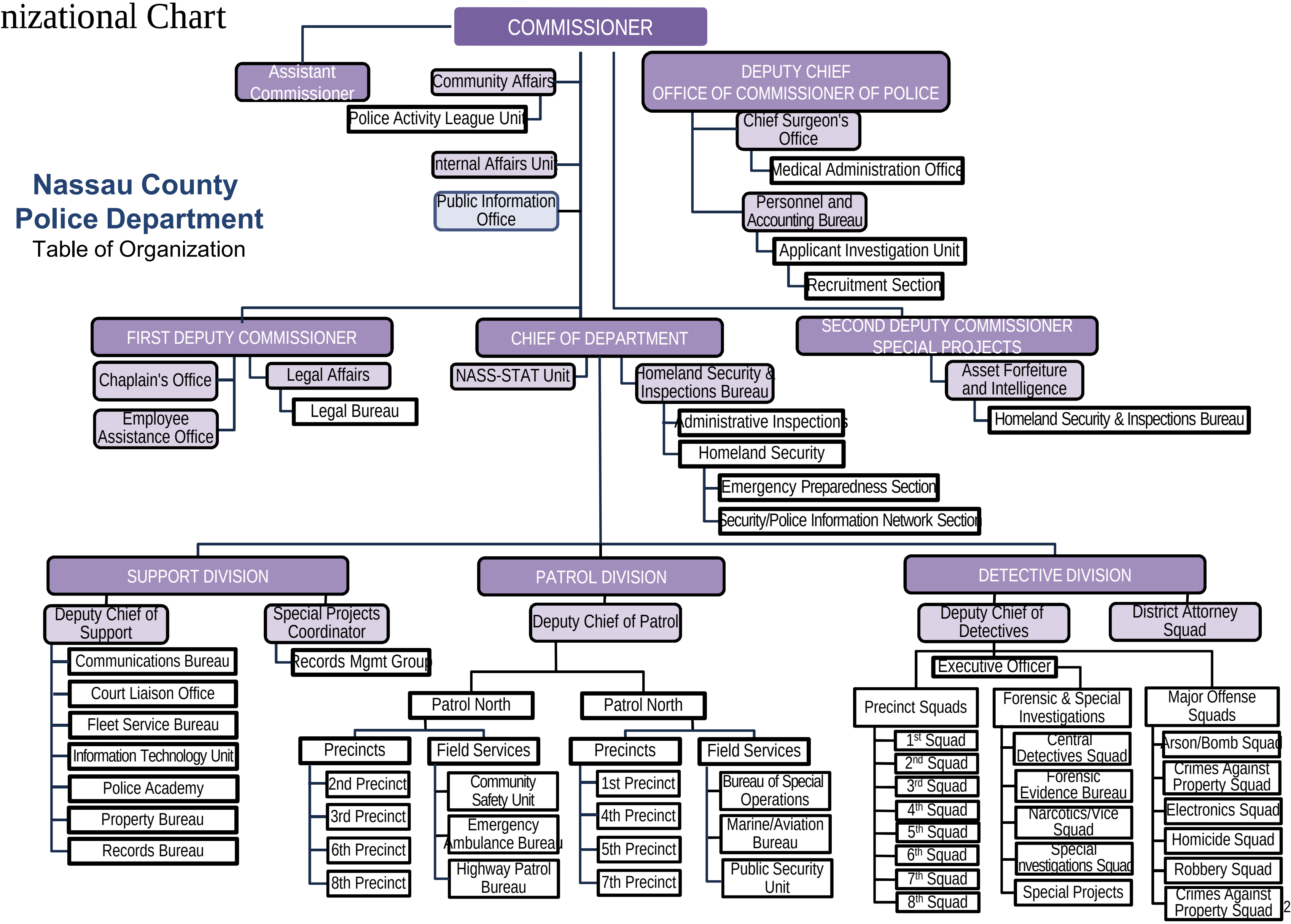
Police

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
4.0	Support police activities					
4.1	Support court activities	Yes	No	No	Yes	No
4.2	Provide information technology support	Yes	No	Yes	Yes	Yes*
4.3	Provide police training	Yes	No	No	Yes	No
4.4	Support police fleet	Yes	No	Yes	Yes	Yes*
4.5	Provide emergency communications	Yes	No	Yes	Yes	No
4.6	Process arrests	Yes	No	No	Yes	No
4.7	Manage records					
4.7.1	Manage police records	Yes	No	No	Yes	No
4.7.2	Operate messenger services	Yes	No	No	Yes	Yes
4.7.3	Process arrests for driving under the influence of alcohol or drugs	Yes	No	No	Yes	No
4.7.4	Issue firearms licenses	Yes	Yes	No	Yes	No
4.8	Process prisoners (includes operating Detention Desk and Detention Facility)	Yes	No	No	Yes	No
4.9	Manage property	Yes	No	No	Yes	No

Police

Organizational Chart



Nassau County
Police Department
Table of Organization

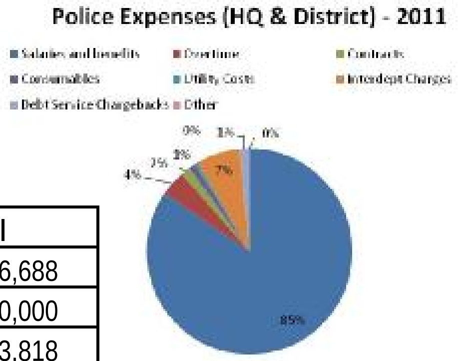
- COMMISSIONER
  - Assistant Commissioner
  - Community Affairs
    - Police Activity League Unit
  - nternal Affairs Uni
  - Public Information Office
  - DEPUTY CHIEF OFFICE OF COMMISSIONER OF POLICE
    - Chief Surgeon's Office
      - Medical Administration Office
    - Personnel and Accounting Bureau
      - Applicant Investigation Unit
        - Recruitment Section
  - FIRST DEPUTY COMMISSIONER
    - Chaplain's Office
    - Employee Assistance Office
    - Legal Affairs
      - Legal Bureau
  - CHIEF OF DEPARTMENT
    - NASS-STAT Unit
    - Homeland Security & Inspections Bureau
      - Administrative Inspections
      - Homeland Security
        - Emergency Preparedness Section
        - Security/Police Information Network Section
    - SUPPORT DIVISION
      - Deputy Chief of Support
        - Communications Bureau
        - Court Liaison Office
        - Fleet Service Bureau
        - Information Technology Unit
        - Police Academy
        - Property Bureau
        - Records Bureau
      - Special Projects Coordinator
        - Records Mgmt Group
    - PATROL DIVISION
      - Deputy Chief of Patrol
        - Patrol North
          - Precincts
            - 2nd Precinct
            - 3rd Precinct
            - 6th Precinct
            - 8th Precinct
          - Field Services
            - Community Safety Unit
            - Emergency Ambulance Bureau
            - Highway Patrol Bureau
        - Patrol North
          - Precincts
            - 1st Precinct
            - 4th Precinct
            - 5th Precinct
            - 7th Precinct
          - Field Services
            - Bureau of Special Operations
            - Marine/Aviation Bureau
            - Public Security Unit
    - DETECTIVE DIVISION
      - Deputy Chief of Detectives
        - Executive Officer
        - Precinct Squads
          - 1st Squad
          - 2nd Squad
          - 3rd Squad
          - 4th Squad
          - 5th Squad
          - 6th Squad
          - 7th Squad
          - 8th Squad
        - Forensic & Special Investigations
          - Central Detectives Squad
          - Forensic Evidence Bureau
          - Narcotics/Vice Squad
          - Special Investigations Squad
          - Special Projects
        - Major Offense Squads
          - Arson/Bomb Squad
          - Crimes Against Property Squad
          - Electronics Squad
          - Homicide Squad
          - Robbery Squad
          - Crimes Against Property Squad
      - District Attorney Squad
  - SECOND DEPUTY COMMISSIONER SPECIAL PROJECTS
    - Asset Forfeiture and Intelligence
      - Homeland Security & Inspections Bureau

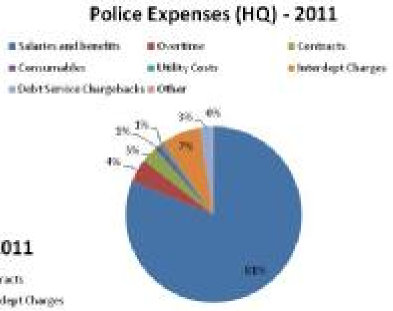
Police

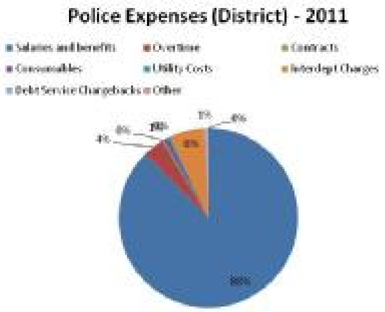
Budget Analysis

- The Police budget for 2011 was set at $ 722,401,638 . Salary and benefits accounted for $639.7 million, or 85% of the Police budget. Overtime accounted $29 million, or 7%, of the 2011 budget; Department currently forecasts overtime to total $40 million this year
- The Police Department maintains two funds, the Headquarters fund and the District fund. The Headquarters fund is created through a tax levy on all Country residents and funds activities that are intended to support the County as a whole (including, e.g., Marine and Mounted operations and homicide investigations)
- The District fund is created from a tax levy on those residents that receive local policing services (i.e., areas other than incorporated towns and villages with their own police forces) and it is used to fund local policing activities

Police Expenses (HQ and District) - 2011	Total
Salaries and benefits	$ 610,706,688
Overtime	$ 29,000,000
Contracts	$ 11,223,818
Consumables	$ 7,209,070
Utility Costs	$ 3,828,571
Interdepartmental Charges	$ 48,928,728
Debt Service Chargebacks	$ 10,074,786
Other	$ 1,429,977


Police Expenses (HQ & District) - 2011


Police Expenses (HQ) - 2011

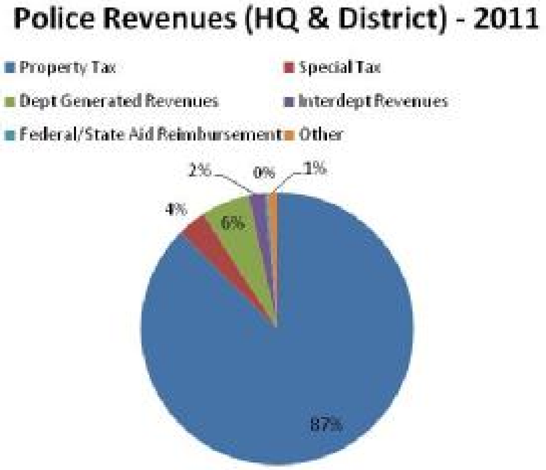

Police Expenses (District) - 2011

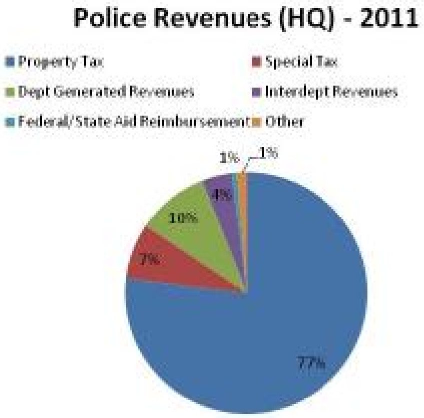
Police

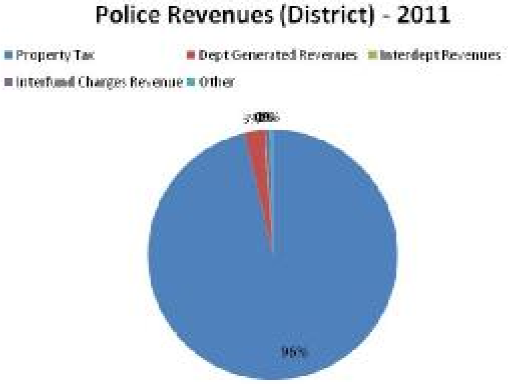
Budget Analysis

- The Police Department recognizes tax revenue received from all County residents as Headquarters fund revenue; the 2011 budget shows a deficit of $24.5 million

Total Revenues - 2011	$ 697,926,248
Total Expenses - 2011	$ 722,401,638
Surplus (Deficit)	$ (24,475,390)


Police Revenues (HQ & District) - 2011

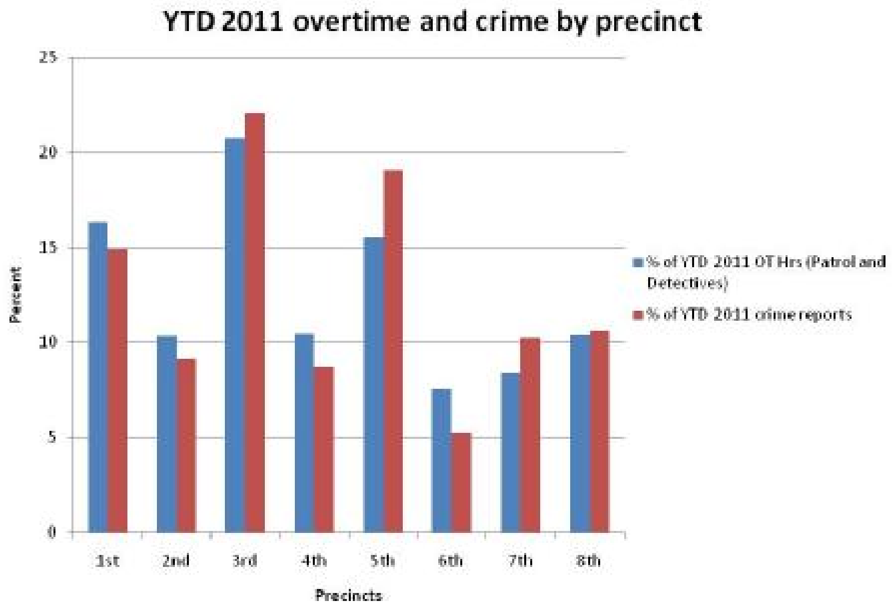

Police Revenues (HQ) - 2011


Police Revenues (District) - 2011

Police

Opportunities for Improving Service Delivery Efficiency

- Patrol operations
  - Patrol operations are centered around eight precincts and are provided by positioning officers on posts, with contractual "minimum manning" mandates stating that all but two posts must be filled for every 12-hour shift
  - The precincts and posts have been consistent since in the early 1970s
  - Although the precinct and post maps, and associated staffing, might have coincided with crime at one point, the correlation no longer exists. As an example, though staffing is rather constant across precincts, only precincts 1, 3 and 5 are at or above what would be the even distribution of crime across the precincts (12.5% of the total County crime). And although as of YTD in 2011, the 6th precinct has only 5% of the County's crime, the 6th precinct has 24 cars at night while the 5th (with 19% of the County's crime) has 22
  - Not surprisingly, precincts 1, 3 and 5 also have had more overtime hours than other precincts—probably at least in part because of the fact that as a result of minimum manning, patrol officers can not be pulled off of their posts for high-priority details—even if they are intended to respond to higher crime rates—resulting in overtime being accrued for these types of issues
  - Realigning precincts and posts based on crime statistics would be expected to reduce the need for special operations/detail, which currently accounts for 11% of total overtime YTD, June 2011



Police

Opportunities for Improving Service Delivery Efficiency

- Patrol operations
  - Patrol officers are currently scheduled on 12-hour shifts, 7am – 7pm and 7pm – 7am. However, those shifts do not associate staffing with high crime or activity periods (e.g., rush "hour") nor is there any indication that productivity is improved with longer shifts
  - As per interviews with senior police department staff, these shifts were based on standard nursing schedules that prevailed in the 1970s, and were completely disconnected from policing needs
- Recommendations:
  - Revisit precinct and post maps, associating staffing, posts and precincts with crime and reducing the overall number of precincts
  - Adjust manning levels to match crime and activity levels (e.g., do not need the same staffing on Friday night as you need on Sunday morning)
  - Schedule shifts in accordance with crime patterns and best practices regarding productivity, recognizing that many police departments use 8 and 10 hour shifts to maximize policing efficiency (see additional discussion in overtime)

Police

Opportunities for Improving Service Delivery Efficiency

- Patrol officer pay/benefits
  - Patrol officer pay and benefits account for 85% of total Police Department pay and benefits
  - Pay and benefits have increased at a rate that has outpaced the Consumer Price Index ("CPI") by 31%
    - The $49,124 that an officer with six years of service would have received on January 1, 1992 would have the buying power of $76,349 in 2010, calculated using an 18 year CPI growth rate of 2.48%
    - In contrast, a step 6 employee is expected to earn $87,285 in 2010, implying a 3.25% CPI growth rate
    - Moreover, an officer will now be eligible to move through to step 9, a step which did not exist in 1995, with the difference between steps 8 and 9 being 25%
  - Interest arbitration awards have accelerated salary growth and overtime faster than negotiated contracts, for example:
    - The 2007 Interest Arbitration Award, which extended the PBA contract through December 31, 2015 mandates that "police officers hired between January 1, 2004 and July 31, 2008 shall receive a one step jump"
    - As of January 1, 1993, the number of days in a work year was lowered from 261 days to 232 for the purpose of calculating overtime

Salary Schedules
(A) Police Office - Salary Rates

Period of Service	1/1/1992	1/1/1993	1/1/1994	1/1/1995	12/31/1995
Academy Pay	$ 20,800	$ 20,800	$ 20,800	$ 20,800	deleted
1. Starting	$ 30,336	$ 30,336	$ 30,336	$ 30,336	$ 35,117
2. One Year of service or more	$ 35,425	$ 37,433	$ 39,536	$ 42,087	$ 42,087
3. Two Years of service or more	$ 38,850	$ 40,858	$ 42,961	$ 45,512	$ 45,512
4. Three years of service or more	$ 42,276	$ 44,284	$ 46,387	$ 48,938	$ 48,938
5. **Four years of service or more	$ 45,698	$ 47,869	$ 50,143	$ 52,901	$ 52,901
6. ***Five years of service or more	$ 47,800	$ 50,070	$ 52,448	$ 55,333	$ 55,333
7. Six years of service	$ 49,124	$ 51,457	$ 53,901	$ 56,866	$ 56,866
8. Seven years of service or more		$ 52,229	$ 55,558	$ 59,522	$ 59,522

* Starting Salary Step. The starting salary step of $30,336.00 shall be frozen throughout the lifetime of this contract. However, the frozen starting salary will sunset on December 31, 1995 and the starting slaary shall be immediately increased by the annual increases as outlined in this agreement for a starting salary step of $35,117.00.

**Effective 1/1/92 any employee at $45,698 will move to $49,124
***No employee hired prior to January 1, 1992 shall be placed in the $47,800 salary step anytime during the life of the contract.

Steps Upon Expiration of 2007 Award				New Steps and Wage Increases					
Pay Step				Pay Step					
	Base Sal	Pay Step	Base Sal		Base Sal			Pay Step	Base Sal
01	$ 34,000	01	$ 45,000	01	$ 34,000	$ 34,000	$ 34,000	Step 1	$ 45,000
02	$ 45,000	02	$ 57,000	02	$ 45,000	$ 45,000	$ 45,000	Step 2A	$ 59,775
03	$ 69,593	03	$ 89,593	03	$ 72,029	$ 74,550	$ 77,345	Step 2B	$ 77,345
04	$ 75,197	04	$ 75,197	04	$ 77,829	$ 80,553	$ 83,574	Step 3	$ 83,574
05	$ 80,801	05	$ 80,801	05	$ 83,629	$ 86,556	$ 89,802	Step 4	$ 89,802
06	$ 87,285	06	$ 87,285	06	$ 90,340	$ 93,502	$ 97,008	Step 5	$ 97,008
07	$ 91,267	07	$ 91,267	07	$ 94,481	$ 97,767	$ 101,434	Step 6	$ 101,434
08	$ 93,771	08	$ 93,771	08	$ 97,053	$ 100,450	$ 104,217	Step 7	$ 104,217
09	$ 116,955	09	$ 116,955	09	$ 121,048	$ 121,048	$ 129,983	Step 8	$ 129,893

Police

Opportunities for Improving Service Delivery Efficiency

- Patrol officer pay/benefits
  - In addition to straight salary, officers receive benefits that amount to 47.8% of salary
  - Some benefits are provided in the form of leave time, with officers receiving so much leave time that they have the flexibility to work less than half time
    - Officers work 12-hour shifts and receive 6 weeks of annual vacation, approximately 5 weeks of sick leave, 1 week of personal leave and 1 week of leave for blood drives and comp time
  - There is still opportunity to civilianize functions within the Police Department
    - Three sworn officers currently serve as police marine-unit mechanics at combined salaries (before benefits) of $354,039 for servicing 20 police boats
    - Peace officers that receive compensation for the hazardous nature of their work may be mismatched with certain non-patrol positions that could be reassigned to civilian employees to save money. For example, there is at least one administrative position in each precinct that could easily be civilianized and reduce staffing expense
- Recommendations:
  - Review the benefits that have been granted through piecemeal negotiations and interest arbitration awards (e.g., overtime calculations, additional comp time) to bring the total benefits package in line with benefits granted through the last contract (which expired in 1995) and those of other departments
  - Review the job duties of all non-patrol positions to increase civilianization

Police

Opportunities for Improving Service Delivery Efficiency

- Patrol overtime
  - The Department currently forecasts overtime to be $40 million in FY2011; the budgeted level was $29 million
  - At least 37% of YTD 2011 overtime is "light roll call," due to insufficient available manning that is a function of limitations from the PBA contract and interest arbitrations
    - "Light roll call" is a constant department management problem and requires the use of otherwise unscheduled officers to cover posts at overtime rates
    - A number of factors contribute to light roll call, including minimum manning standards, the Bayville ruling, the percent of the force that is permitted to be on vacation at the same time, and the method by which vacation is chosen
      - Minimum manning requires that all but two posts be filled every shift in each precinct and further requires that personal leave be approved unless there are already two posts that will be filled on overtime
      - The Bayville ruling and other agreements prohibit officers from being deployed to other precincts to fill staffing needs created by crime and operations or by minimum manning standards
      - As per the PBA contract, vacation is selected based on seniority, regardless of which shift an officer works and the Department is required to allow as much as 9% of the sworn officer force to be on leave on any given day
  - This overtime equates to approximately $15 million in FY2011

OVERTIME SUMMARY REPORT FOR YTD 2011

Travel hours included in report

Total Contractually Mandated	112,850
Total Operations that Extend Beyond a Shift	60,756
Total Court	20,014
Total Special Operations/Detail	31,727
Total Special Events	14,759
Total Miscellaneous	60,484
All OT Totals	**240,105**

Based on YTD June 2011 figures, at least 42% of overtime would be reduced if the Department could eliminate all contractually-mandated and non-reimbursed special events

Police

Opportunities for Improving Service Delivery Efficiency

- Patrol overtime
  - Significant overtime – at least 20% of YTD June 2011 – is attributed to operations extending beyond shift hours
    - Arrests that occur near shift conclusion compelling the officer to remain on duty to complete the arrest activity are an example of operations that result in holdover overtime
    - Reducing overtime due to shift holdover by 50% would realize savings of at least $4,000,000
  - Special events (parades, local events and celebrations) account for at least 5% of overtime, based on YTD June 2011 data
  - Average overtime pay per officer has grown from $8,716 in 1998[1] to $15,686 in 2011, equal to annualized growth rate of 4.6%
  - Overtime is calculated based on a contracted 232 day work year, previously set at 261 days[2]
  - Overtime is granted for "work in excess of the basic work week or tour" and yet could be granted in accordance with Section 7(k) of the Federal Labor Standards Act ("FLSA") which provides that employees engaged law enforcement may be paid overtime on a "work period" basis[3]

Total officers in 2011	*2,550*
Mandated OT per officer	44
Extended Operations OT per officer	24
Court OT per officer	8
Special Operations/Detail OT per officer	12
Special Events OT per officer	6
Miscellaneous OT per officer	24
Total OT hours per officer - YTD	**94**

[1] In the Interest Arbitration re. Alternate Salary Compensation for Board of Governors resolved July 27, 2000, PBA noted that "the average County Police Officer in 1998 earned $8,716 in overtime."

[2] Since January 1, 1993, overtime has been calculated based on a 232 day work year, instead of a 261 day work year. This results in the overtime calculation being base salary divided by 1237, rather than 1392. Using the average officer's salary and the 1392 denominator, overtime would be paid at $71.25 rather than $80.18. In other words, total overtime payments would be reduced by 11.14%

[3] A "work period" may be from 7 consecutive days to 28 consecutive days in length. For work periods of at least 7 but less than 28 days, overtime pay is required when the number of hours worked exceeds the number of hours that bears the same relationship to 212 (fire) or 171 (police) as the number of days in the work period bears to 28. For example, fire protection personnel are due overtime under such a plan after 106 hours worked during a 14-day work period, while law enforcement personnel must receive overtime after 86 hours worked during a 14-day work period

Police

Opportunities for Improving Service Delivery Efficiency

- Patrol overtime
  - Recommendations:
    - Change schedules to minimize overtime for traffic and DWI activities--initially change shift hours for 12-hour shifts; then align shifts to crime events. Reducing overtime for operations that extend beyond a shift by 50% would realize savings of $4,000,000
    - Eliminate non-cost-reimbursable overtime for non-mandatory activities: reducing 5% of budgeted overtime would result in approximately $2,000,000 of savings, using the 2011 expected overtime of $40,000,000
    - Revise method by which overtime payments are calculated. If no other overtime reductions were pursued, this would save approximately $3,230,600[1]
    - Reduce light roll call overtime by:
      - Hiring a recruit class and assigning the class to the Chief of Patrol (annual salary/benefits of a recruit class of 35 would be approximately $3,776,000[2] once officer status was reached; each officer could reduce overtime by up to 2,088 hours annually, which would realize approximately $5,860,000[3] in overtime savings for a net savings of approximately $2,084,000)
      - Reversing the Bayville ruling
      - Revisiting minimum manning standards
      - Revising the method by which vacation is chosen, requiring shift to be taken into account in addition to seniority
      - Moving from 9% of the force being permitted to be on leave at one time to some percent of a given shift being permitted to be on leave at one time
    - These recommendations are estimated to save 50% of contractually-mandated overtime

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[1] With the average police officer's salary currently standing at $99,185 and overtime being calculated at base salary divided by 1237, each overtime hour costs on average $80

[2] The starting officer salary is $72,992 and benefits are calculated using 47.8% of salary

[3] Recognizing that the cost of an officer's 6 weeks of annual vacation, approximately 5 weeks of sick leave, 1 week of personal leave and 1 week of leave for blood drives and comp time is accounted for in his/her benefits pay, the officer's salary can be expected to cover 261 8-hour work days or 2088 annual hours. Reducing overtime by 52,200 hours would realize an average savings of $4,185,000

Police

Opportunities for Improving Service Delivery Efficiency

- Labor organizations in the Police Department
  - The Police Department is represented in four labor unions – three for uniformed personnel: Police Benevolent Association ("PBA"), Detectives Association ("DAI") and Superior Officers Association ("SOA") and CSEA for civilians
  - Each of the unions representing officers draw their Boards of Governors from the ranks of the County's personnel, with 5-7 Board members receiving County salaries and benefits while working full time on behalf of the union. This equates to approximately $3.9 million of budget

Union representatives on Police Department payroll	
6 DAI Board of Governors officials	$805,033
7 PBA Board of Governors officials and 2 PBA Trustees	$1,074,502
SOA Board members (5)	$789,634
Total salaries for union representatives	**$2,669,169**
Police benefits are roughly 47.8% of salary (salaries/wages/fees were $226,352,873 and fringe benefits were $108,119,102 in FY2011 budget)	
Accordingly, benefits associated with these salaries would be	$1,275,863
And salary and benefits would equal	**$3,945,032**

  - Non-elected union members may be granted leave to engage in union activities
  - In 2010, 17,731 hours of union excusals were granted, valued at approximately $878,810[1] at straight time expense, assuming 2088 annual working hours. The savings would be comprised of:
    - $720,136 – based on average officer's salary of $99,185
    - $74,993 – based average detective's salary of $119,988
    - $83,681 – based on average SOA member's salary of $138,015

	PBA	DAI	SOA
Jan-10	916	92	57
Feb-10	801	103	120
Mar-10	990	84	129
Apr-10	723	38	48
May-10	866	260	108
Jun-10	1,184	98	120
Jul-10	907	72	96
Aug-10	1,550	209	132
Sep-10	1,731	77	120
Oct-10	3,144	114	96
Nov-10	1,104	58	120
Dec-10	1,244	100	120
2010 Total	15,160	1,305	1,266

[1] Neither benefits nor related overtime that would be required to back-fill for on-leave officers is included in this estimate

Police

Opportunities for Improving Service Delivery Efficiency

- Labor organizations in the Police Department
  - The last time a full contract was negotiated with the PBA was in 1992, covering the period January 1, 1992 – December 31, 1995
  - More than 200 amendments and interest arbitrations have updated and extended the contract since then without any comprehensive renegotiation
  - The volume of these amendments and arbitrations, and the lack of cross-reference within a single agreement – creates an obstacle for Department and County officials in the efficient management of public safety operations
- Recommendations:
  - Reduce the number of personnel positions paid for by Nassau County to do the work of the unions by half to 3 per union or 9 positions, saving approximately $1,973,000
  - Reduce the number of hours provided for union excusals by half, saving approximately $439,000
  - Initiate renegotiation of a comprehensive PBA contract that consolidates and simplifies the various compensation and work rule issues discussed in this report

Document Type	**Count**
Arbitration Award	39
Arbitration Decision	20
Memorandum of Agreement	57
Order	9
Other CBA Document	84
TOTAL	**209**

Collective Bargaining Document Types	**Count**
Arbitration Hearings	5
Chart Orange	7
College Tuition Reimbursement	2
Communicable Disease	1
Disciplinary Procedures	5
Drug Testing	5
Extension Of Contract Benefits	1
Holiday Pay/Clothing Allowance	11
Lag Payroll	3
Medical Review And Sick Leave	10
Minimum Staffing - Marine Bureau. B.S.O. - Hostage	17
Missed Meals	2
Night Differential	9
Overtime, Standby Pay Election Day Pay Recruits	20
PBA Officers	6
Personal Auto and Property Damage	5
Police Jobs	9
Radio Grievance	3
Representation	11
Seniority Civil Service, Family Leave Act, Cola, and Misc. MOAs and Agreements	29
Termination Pay	5
Time Off Memos	5
Training	9
Transfers, Post Changes, and Vacancy Postings	17
Veterans	7
Work Vacation	5
TOTAL	**209**

Police

Non-Mandated Activities and Services Available for Elimination

Opportunities to realize full cost recovery on select services

- The Police Department provides support for the following activities that are not mandated:
  - Crossing guard services
  - Mounted patrol services
  - Helicopter patrol and rescue services
  - Marine patrol and rescue services
  - Special events
  - Emergency ambulance services

- Of these, emergency ambulance services is cost recoverable. Other non-mandated activities are ripe for elimination or cost recovery
  - Crossing guard services provided for special events or communities could be made to be cost recoverable (e.g., crossing guard services for a fair or a religious gathering should be funded by the institution requiring the service). Similarly, special events support such as providing policing services for July 4th activities, should be reimbursed by the event sponsor
  - Mounted, helicopter, and marine activities are neither mandated nor cost recoverable. As a result, these activities could be eliminated

- Recommendations:
  - Eliminate provision of non-mandated activities except on a cost-reimbursable basis; the aggregate savings of crossing guard, mounted, helicopter and marine activities is $20.9 million

Police

Strategic Sourcing Review

- The Police Department supports the following activities that are also supported by other County departments or agencies, providing opportunities for improved efficiency:
  - Provide information technology support
  - Support police fleet
  - Provide emergency communications

- Information technology and fleet maintenance activities were merged with Countywide delivery of these services—and then broken apart anew. It should be more efficient and cost effective to provide these services in a joint manner. Prior failure on a combined basis does not necessarily justify the added expense and infrastructure burden to maintain two separate vehicle fleets; a comprehensive re-examination of a joint process is warranted

- Fire and police communications operate jointly only insomuch as 9-1-1 calls that are received by the police communications bureau are transferred to fire communications. However, discrete communications centers and communications operators are maintained by the Fire Marshal and the Police Department

- Recommendations:
  - Conduct a review of information technology and fleet management activities to determine the most efficient manner for Countywide service delivery; as a component of this, determine the best method to optimize staffing, including by reviewing the current 12-hour shift schedule
  - Review the synergies between the fire and police communications centers to determine if improving the synergistic relationship could create better service or cost reduction

Police

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation Requirement
Cost Savings					
Schedule shifts in accordance with crime patterns and best practices regarding productivity -Reduce staffing and maintain crime levels by basing shifts on need (e.g., don't need the same staffing on Friday night as you need on Sunday morning) -Use 8 and 10 hour shifts as appropriate to respond to crime (e.g., NYC has 3/2/1 model)	$40,300,000	$40,300,000	Mid-Term	Yes	No
Redraw post and precinct maps, based on crime and demographics (current maps were drawn in the early 1970s). As part of this, reduce precincts by at least two	$15,000,000	$11,355,000	Mid-Term	Yes	No
Eliminate non-mandated, non-cost-reimbursable activities: Crossing guard services	$9,222,000	$9,222,000	Short-Term	Yes	No
Eliminate non-mandated, non-cost-reimbursable activities: Marine patrol and rescue services	$7,519,000	$7,519,000	Short-Term	Yes	No
Reduce light roll call overtime	$7,400,000	$7,400,000	Mid-Term	Yes	No
Civilianize one position in each of the eight precincts	$5,000,000	$3,250,000	Mid-Term	Yes	No
Eliminate excess overtime payment by reverting to 261-day work year rather than current 232-day work year	$4,456,000	$4,456,000	Mid-Term	Yes	No
Change shift schedules to minimize overtime due to hold over	$4,000,000	$4,000,000	Mid-Term	Yes	No

Police

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation Requirement
Cost Savings					
Eliminate non-mandated, non-cost-reimbursable activities: Helicopter patrol and rescue services	$2,658,000	$2,658,000	Short-Term	Yes	No
Hire a recruit class to be assigned to the Chief of Patrol to provide flexible manning	$2,084,000	$2,084,000	Mid-Term	Yes	No
Eliminate non-cost-reimbursable overtime for special events (i.e., non-mandatory activities)	$2,000,000	$ 2,000,000	Short-Term	Yes	No
Reduce positions paid for by Nassau County (currently 18) to do the work of the unions by half to 9 positions (3 per union)	$1,972,000	$1,972,000	Mid-Term	Yes	No
Eliminate non-mandated, non-cost reimbursable activities: Mounted patrol services	$1,506,000	$1,506,000	Short-Term	Yes	No
Reduce the number of hours provided for union excusals by half	$439,000	$439,000	Short-Term	Yes	No
Outsource maintenance of the 20 Police boats	$262,000	$262,000	Short-Term	Yes	No
Renegotiate the police contract in its entirety, bringing police leadership and expert negotiators to the table for the County	TBD	TBD	Mid-Term	Yes	No
Review the benefits that have been granted through piecemeal negotiations and interest arbitration awards to bring the total benefits package in line with its 1995 status and those of comparable police departments	TBD	TBD	Mid-Term	Yes	No
TOTAL COST SAVINGS	$103,818,000	$98,423,000			

Police

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation Requirement
Operational Improvements					
Review fleet management activities to determine the most efficient manner for Countywide service delivery	N/A	N/A	Short-Term	Yes	No
Review information technology activities to determine the most efficient way to deliver	N/A	N/A	Short-Term	Yes	No
Review the delivery methods for fire and police communications centers to determine if improving the synergistic relationship could create better service or cost reduction	N/A	N/A	Short-Term	Yes	No
Given that benefits are provided to officers in recognition of the fact that their job involves hazardous duties and that their designation as a peace officer requires their handling a gun and potentially being in adverse circumstances, review the job duties of all police officers that are non-patrol positions to increase civilianization and civilianize any positions that don't require "peace officer" status	N/A	N/A	Mid-Term	Yes	No

Probation

Description of Services and Budget

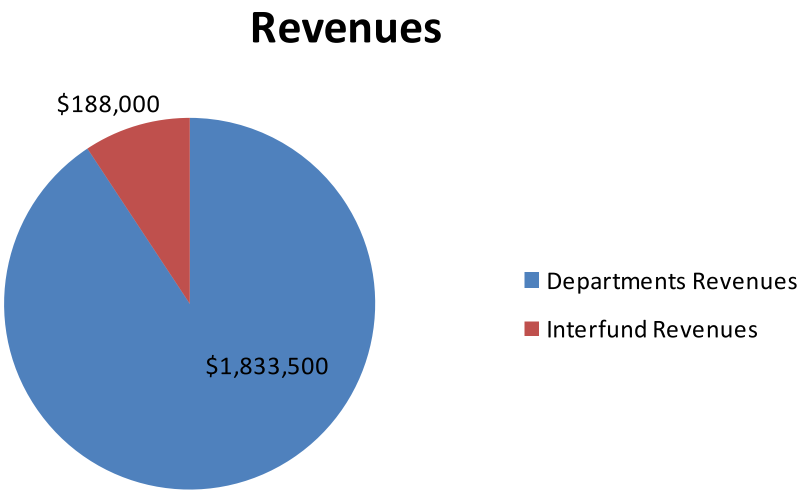
- The Office of Probation's responsibility is to make Nassau County a safer community while minimizing incarceration costs

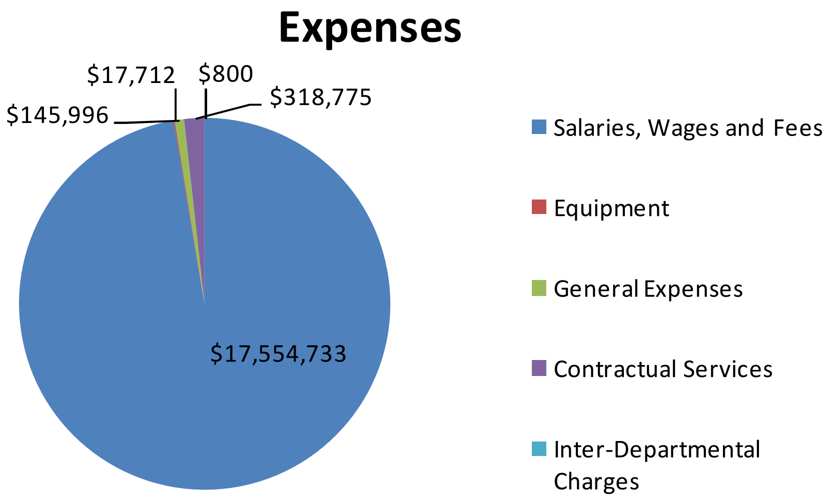
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	4,871,500
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$	4,683,500
Expenses per 2011 Budget	$	18,038,016
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$	18,037,216
Full-Time Staff		216
Part-Time Staff		11
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	18,037,216
State of New York	$	-
Federal	$	-
Grants	$	904,424





Probation

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Monitor pre-trial release					
1.1	Screen cases to determine if pre-trial release is appropriate	Yes	No	No	Yes	No
1.2	Provide supervision and monitoring of defendants in advance of their court appearance	Yes	No	No	Yes	No
2.0	Conduct pre-sentence investigations					
2.1	Conduct psycho-social-legal (pre-trial) investigations and evaluations	Yes	No	No	Yes	No
2.2	Provide pre-sentencing reports at criminal trials; recommend sentencing alternatives	Yes	No	No	Yes	No
3.0	Provide supervision to probationers					
3.1	Provide direct monitoring, including by conducting searches	Yes	**Can be**	No	Yes	No
3.2	Provide voice verification monitoring	Yes	**Can be**	No	Yes	No
3.3	Provide electronic monitoring	Yes	**Can be**	No	Yes	No
3.4	Arrest violators and return them to court	Yes	**Can be**	No	Yes	No
4.0	Provide probation intake					
4.1	Assist petitioners who obtain Orders of Protection	Yes	No	No	Yes	No
4.2	Provide intake at Family Court for juveniles under 16 years old, adjusting cases as appropriate	Yes	No	No	Yes	No

Probation

Description of Services

- The basic mission of probation is the protection of the community through monitoring, controlling and rehabilitating convicted criminals
- The department is governed by Rules and Regulations established by the New York State Division of Probation and Correctional Alternatives
- The probation budget is 95% comprised of salaries and benefits, with only 2% of expenses allocated to overtime
- State aid reimbursements and probation fees account for the majority of the Department's revenue

Probation

Opportunities for Improving Service Delivery Efficiency

- We generally regard this department as well run with few opportunities for meaningful expense savings impact
- Opportunities to streamline and realize efficiencies may result from:
  - Implementing a less labor-intensive case tracking system
  - Minimizing time to trial which reduces probation oversight and court transportation responsibilities
    - It currently takes 4-8 weeks to prepare for trial and yet over 90% of cases go to plea
    - Probation has had meaningful improvements in reducing time to trial in recent years but acknowledge there is still room for further gains

Sheriff and Correctional Center*

Budget

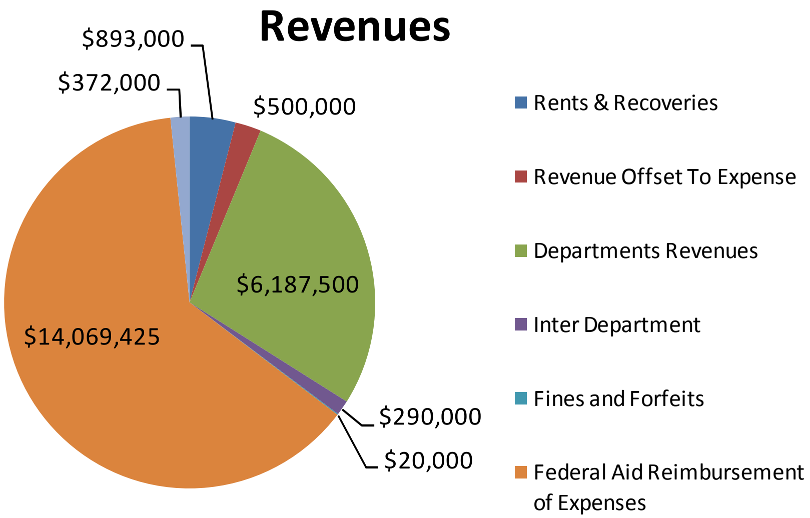
- The Office of Sheriff and Correctional Center's responsibility is to maintain a safe and secure environment for staff and inmates

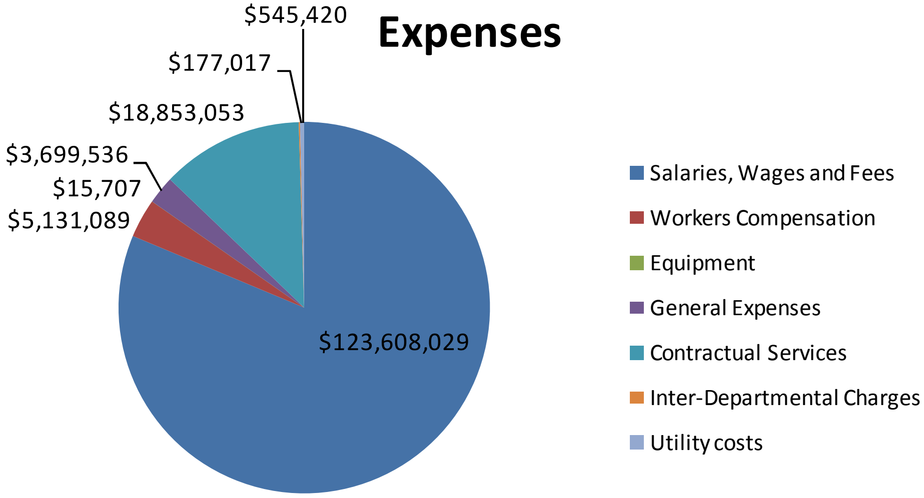
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	22,331,925
Revenues per 2011 Budget (excl interfund and interdepartmental revenues)	$	22,041,925
Expenses per 2011 Budget	$	152,029,851
Expenses per 2011 Budget (excl interfund and interdepartmental revenues)	$	151,852,834
Full-Time Staff		1,235
Part-Time Staff		10
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	151,852,834
State of New York	$	-
Federal	$	-
Grants	$	-





*Supplemental information concerning Sheriff is contained in the Appendix

Sheriff and Correctional Center

Description of Services

- The Sheriff's Department is divided into two divisions:
  - Corrections Division – "The mission of the Correction Division is to provide a safe and secure environment for the staff and inmates, while providing for the care, custody, and control of detainees and prisoners committed to its custody by the judiciary. In this regard, the Department is required to comply with all laws, specifically correction law, oversight agencies, specifically the New York State Commission of Correction, existing consent decrees and Court mandates"
  - Enforcement Division – "The mission of the Enforcement Division is to carry out the orders of the New York State Courts including the discovery and seizure of property, the execution of warrants, and to conduct evictions. The Division also assists the Department of Social Services in the location of assets of parents who fail to support their children"
- The Department generates revenue from the following:
  - Housing Federal and Suffolk County Sheriff's Department inmates
  - SCAAP (State Criminal Alien Assistance Program)
  - Poundage and fees from the Civil Enforcement Unit
  - Fines assessed against inmates as a result of misconduct
  - The inmate telephone system
- The Department's revenue line also reflects the following: Title IVD reimbursement for assistance rendered to the Department of Social Services by the Civil Enforcement Unit; and reimbursement from Medicaid for mental health services provided to inmates on site at NCCC

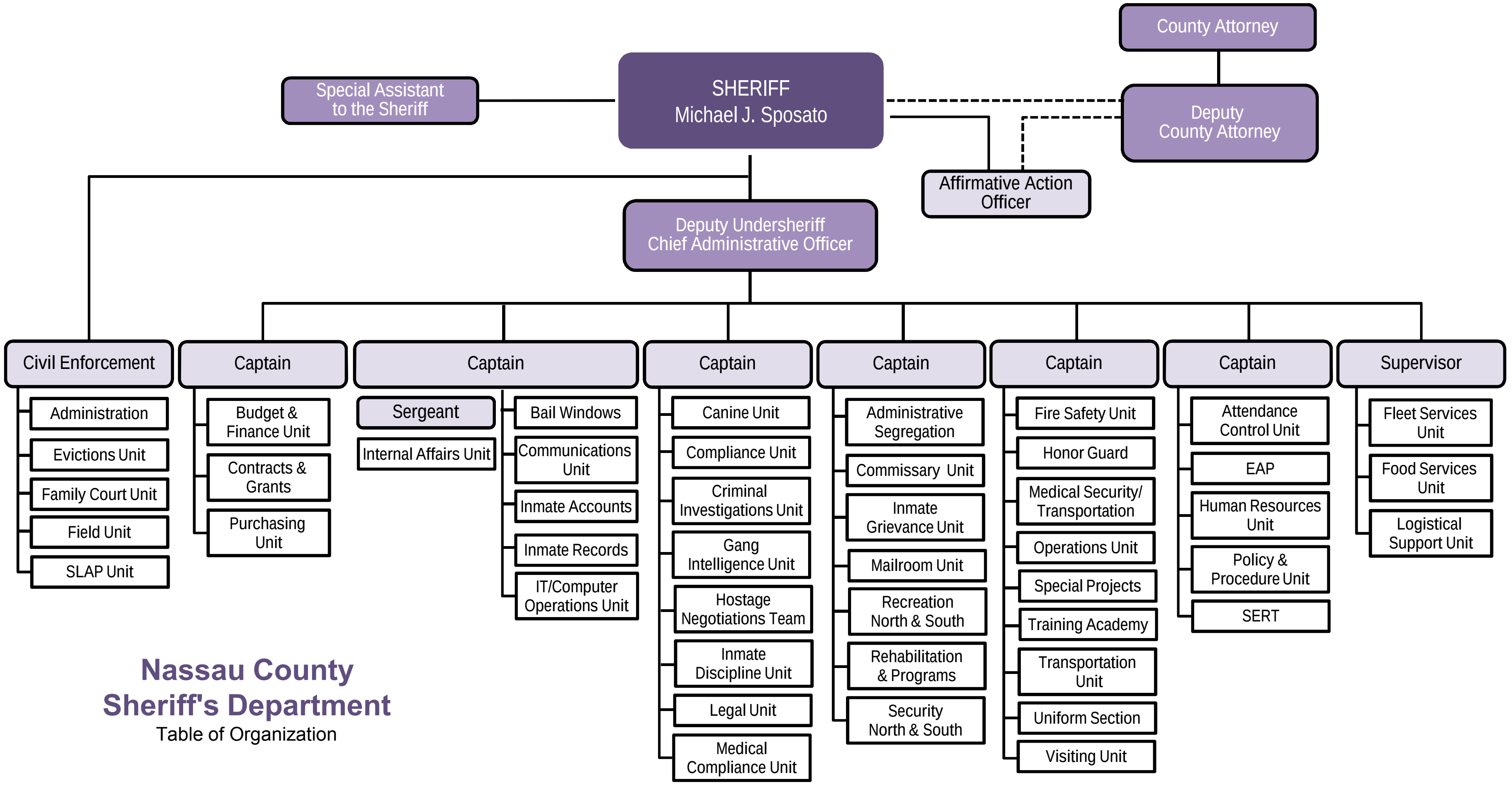
Sheriff and Correctional Center

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Control detainees and prisoners committed to its custody by the judiciary					
1.1	Operate a holding cell at the court	Yes	No	No	Yes	No
1.2	Transport prisoners from court	Yes	No	No	Yes	No
1.3	Operate a prison, providing a safe and secure environment for prisoners and detainees	Yes	Can be	No	Yes	No
1.4	Provide medical care to prisoners and detainees, as required	Yes	No	No	Yes	No
1.5	Provide for the physical well being of detainees and prisoners, by providing access to exercise and meals	Yes	No	No	Yes	No
2.0	Carry out the orders of the New York State Courts					
2.1	Discover and seize property	Yes	No	No	Yes	No
2.2	Execute warrants	Yes	No	No	Yes	No
2.3	Conduct evictions	Yes	No	No	Yes	No

Sheriff and Correctional Center

Organizational Structure



- County Attorney
  - Deputy County Attorney
- SHERIFF Michael J. Sposato
  - Special Assistant to the Sheriff
  - Affirmative Action Officer
  - Civil Enforcement
    - Administration
    - Evictions Unit
    - Family Court Unit
    - Field Unit
    - SLAP Unit
  - Deputy Undersheriff Chief Administrative Officer
    - Captain
      - Budget & Finance Unit
      - Contracts & Grants
      - Purchasing Unit
    - Captain
      - Sergeant
        - Internal Affairs Unit
      - Bail Windows
      - Communications Unit
      - Inmate Accounts
      - Inmate Records
      - IT/Computer Operations Unit
    - Captain
      - Canine Unit
      - Compliance Unit
      - Criminal Investigations Unit
      - Gang Intelligence Unit
      - Hostage Negotiations Team
      - Inmate Discipline Unit
      - Legal Unit
      - Medical Compliance Unit
    - Captain
      - Administrative Segregation
      - Commissary Unit
      - Inmate Grievance Unit
      - Mailroom Unit
      - Recreation North & South
      - Rehabilitation & Programs
      - Security North & South
    - Captain
      - Fire Safety Unit
      - Honor Guard
      - Medical Security/ Transportation
      - Operations Unit
      - Special Projects
      - Training Academy
      - Transportation Unit
      - Uniform Section
      - Visiting Unit
    - Captain
      - Attendance Control Unit
      - EAP
      - Human Resources Unit
      - Policy & Procedure Unit
      - SERT
    - Supervisor
      - Fleet Services Unit
      - Food Services Unit
      - Logistical Support Unit

Nassau County Sheriff's Department

Table of Organization

Sheriff and Correctional Center

Benchmarked Costs and Performance Data

- As of June 30, 2011, the total number of full-time staff assigned to the Correction Center was 1,123
- The average daily population at the Correction Center for June 2011 totaled 1,575 inmates
- The staff-to-detainee ratio was therefore 1.4 to 1
- Recognizing that the Correction Center is a detention facility, rather than a prison, the appropriate benchmark for that data would be other detention facilities for the following reasons:
  - Detention centers manage transportation to and from court, which can create a large workload that would not be required in prisons (and that would not be consistent from one detention center to another)
  - Detention centers are less likely than prisons to have hospital wards. As of June 2011, Nassau County maintained 179 security outposts to monitor inmates under hospital care[1]
  - Detention centers have more varying populations than prisons, requiring them to have enough personnel to support their largest-expected detainee population
- Aside from prison/detention comparisons, it is difficult to compare prison data due to differing state laws, one state to another, and the fact that the physical layout of a jail or prison dictates to a large extent the number of corrections officers required to staff it. Though not a good benchmark, prison staffing numbers are a point of reference. The average public staff-to-inmate ratio in 2005 was 3.4 to 1
  - "Between 2000 and 2005, the number of inmates incarcerated in state and federal facilities rose 10%, nearly 3 times faster than the number of employees (up 3%) working in state and federal facilities."

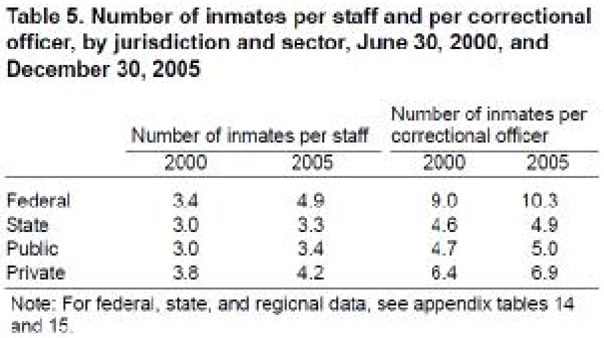


Table 5. Number of inmates per staff and per correctional officer, by jurisdiction and sector, June 30, 2000, and December 30, 2005

	Number of inmates per staff		Number of inmates per correctional officer	
	2000	2005	2000	2005
Federal	3.4	4.9	9.0	10.3
State	3.0	3.3	4.6	4.9
Public	3.0	3.4	4.7	5.0
Private	3.8	4.2	6.4	6.9

Note: For federal, state, and regional data, see appendix tables 14 and 15.

US Department of Justice, Office of Justice Programs: Bureau of Justice Statistics. *National Prisoner Statistics Program,* Census of State and Federal Correctional Facilities, 2005 http://bjs.ojp.usdoj.gov/content/pub/pdf/csfcf05.pdf

[1] The number of security outposts was increased by 88% over June 2010. This is because NUMC practitioners determined that, in June 2011, a greater number of inmates required hospital care or required a longer hospital stay than in 2010. That could relate to the fact that as of June 1, 2011, the County's contract with NUMC for on-site medical/mental health services at the jail was terminated. The County's contract for hospital-based services to the inmates remains in place

Sheriff and Correctional Center

Opportunities for Improving Service Delivery Efficiency

- Salaries, benefits and overtime account for 85% of the Sheriff's Department budget
- Overtime is budgeted at $17 million and accounts for 11% of the Sheriff's budget
- As of June 2011, the Sheriff had 35 individuals assigned to the disabled list[1] representing leaves of 30 days or more. This leave, largely attributable to New York's General Municipal (GMU) Law 207-c,[2] requires backfilling using overtime hours
    - 207-c states that any corrections officer "who is injured in the performance of his duties or who is taken sick as a result of the performance of his duties … shall be paid … the full amount of his regular salary or wages until his disability arising therefrom has ceased … (provided) a determination has first been made that such injury or sickness was incurred during, or resulted from, such performance of duty"
    - 207-c has been subject to judicial interpretation, with rulings from the Supreme Court, Nassau County and the Court of Appeals (see Appendix)
    - The current standard for 207-c was set by the Theroux appeal which determined that all "policemen" injured in the performance of their duties are covered by 207-c (see Appendix)
    - Theroux was superseded by the standard set in the Balcerak case, which applied 207-c only to those who were injured in the performance of duties entailing the heightened risk of law enforcement (see Appendix)
- The Department reviewed cases in which 207-c benefits were newly granted in 2009 and 2010
    - In 2009, there were 191 approved new 207-c injuries. Had the heightened risk standard been applicable, 47, or approximately 25%, of those claims would have been denied
    - In 2010, there were 154 approved new 207-c claims; applying the heightened risk standard, 52, or approximately 34%, would have been denied
    - (Note: These numbers are provided as indicators of the number of cases that are being approved for other-than officer-related duties rather than absolutes)
- Recommendation
    - Amend the relevant sections of General Municipal Law to replace the "performance of duty" standard with a "heightened risk" standard. Under a "heightened risk" standard, an injury incurred while performing a work duty which did not involve a hazardous activity would not be eligible for the municipal disability benefit available under § 207-a and § 207-c but could be eligible for workers' compensation benefits

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[1] Source: Sheriff's Operational Review, June 2011

[2] N.Y. GMU. LAW § 207-c: Payment of salary, wages, medical and hospital expenses of policemen with injuries or illness incurred in the performance of duties is responsible for a significant portion of overtime

Sheriff and Correctional Center

Opportunities for Improving Service Delivery Efficiency

- As a result of PERB decisions based on past precedent, personnel on 207-c leave are entitled to four hours of leave during a shift to attend a doctor's appointment (the "four-hour rule") and compensation beyond wages during their leave period (e.g., uniform allowances, sick leave, vacation)
  - The four-hour rule results in additional overtime, with personnel entitled to receive overtime even for the day in which the four-hour rule was employed by working four of eight hours of their assigned shift and staying on for additional hours[1]
  - The Department found that in 2009, there were 3,276 individual ½ days used, which equals 13,104 hours. The cost to the Department was approximately $817,000 assuming the current top pay overtime rate of $62.34 and that each officer using such ½ days was on a post requiring backfill
- Overtime results from personnel using sick leave. As a result, the Sheriff has sought to constrain sick leave abuse with a "Sick Leave Management Program." As per this Program, an individual may be classified as a Sick Leave Abuser (SLA) if s/he "reports sick on more than eight occurrences"[2] in a calendar year
  - The Department determined in 2009, there were 467 officers who used between 6 and 8.75 sick leave days; in 2010, there were 429 officers
  - If the SLA threshold were lowered to 6 days, these officers would use fewer days to get under the threshold: 943.5 in 2009 and 818.5 in 2010
  - Assuming overtime pay of $62.34/hour, that personnel would come to work rather than call in sick if they risked being put on the SLA list, and that each SLA officer using a sick day was on a post requiring backfill, if the SLA threshold were 6 days the 2009 savings would have been $470,542; the 2010 savings would have been $408,202
- Recommendations
  - Eliminate the "four-hour rule" allowing those on 207c to use four hours of a shift for therapy or doctor visits
  - Eliminate award of non-salary benefits such as uniform allowances and leave during the period of time when an officer is on 207c leave
  - Adjust the cycle on which overtime is calculated, moving from the current standard of any hours over the standard shift to the limit of what is permitted under Section 7(k) of the FLSA
  - Change the threshold for sick leave abusers from 9 days to 6 days

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[1] As per the governing contract for Corrections Officers, the Memorandum of Agreement (MOA) put in place between the Sheriff Officer's Association, Inc (ShOA) and the County for the period January 1, 1998 to December 31, 2004 and extended thereafter to 2015… ("ShOA MOA") dated (the governing contract for the corrections department), "all work in excess of an employee's basic workweek and/or tour-of-duty is overtime."

[2] The definition of the phrase "more than eight occurrences" was challenged by the union shortly after implementation. The final result of that challenge was that the phrase means eight days inclusive. The decision was based upon the language that states "an occurrence is a full day (tour) . . . " meaning eight full hours. Thus, you are not an SLA until you reach the ninth day of absence.

Sheriff and Correctional Center

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Eliminate the "four-hour rule" allowing those on 207c to use four hours of a shift for therapy or doctor visits	$800,000	$800,000	Mid-Term	Yes	No
Change the threshold for sick leave abusers from 9 instances of 1 day or longer to 6 instances	$400,000	$400,000	Mid-Term	Yes	No
Use the Balcerak standard for 207c injury determinations	Tangible but not quantifiable	Tangible but not quantifiable	Mid-Term	Yes	No
Eliminate award of non-salary benefits such as uniform allowances and leave during the period of time when an officer is on 207c leave	TBD	TBD	Mid-Term	Yes	No
Adjust the cycle on which overtime is calculated, moving from the current standard of any hours over the standard shift to the limit of what is permitted under Section 7(k) of the FLSA	TBD	TBD	Mid-Term	Yes	No
TOTAL COST SAVINGS	**$TBD**	**$TBD**			

Sheriff and Correctional Center

Summary of Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Operational Improvements					
Conduct an efficiency study to determine whether there are opportunities to improve the detainee-to-staff ratios for the Correction Center	N/A	N/A	Immediate	Yes	No

Traffic and Parking Violations / District Court

Description of Services and Budget

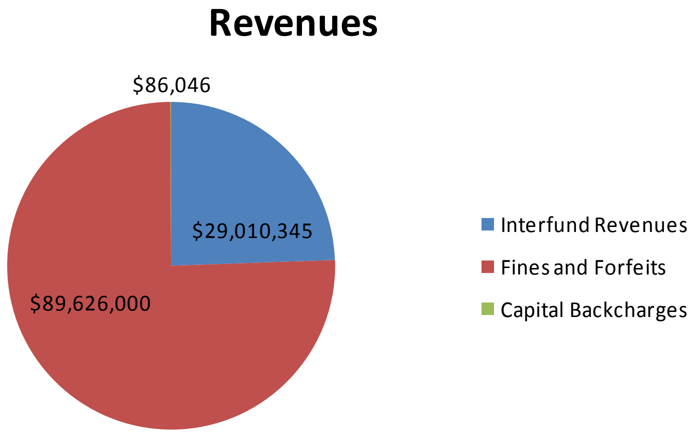
- The Nassau County District Court/Traffic and Parking Violations Agency is tasked with ensuring pedestrian and driver safety through an efficient and effective violations system
- The main priority of the Agency is to collect overdue fines and penalties, as well identify delinquent accounts to be sent to a third party collections vendor
- The Agency operates the Red Light Camera Program for the benefit of public safety and education

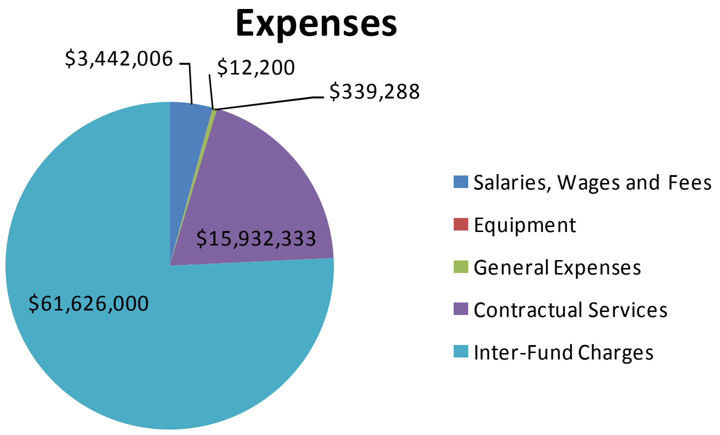
SUMMARY OF TOTAL DEPARTMENTAL BUDGET

Revenues per 2011 Budget	$	118,722,391
Revenues per 2011 Budget (excl. interfund and interdepartmental revenues)	$	89,712,046
Expenses per 2011 Budget	$	81,351,827
Expenses per 2011 Budget (excl. interfund and interdepartmental expenses)	$	19,725,827
Full-Time Staff		47
Part-Time Staff		40
Seasonal Staff		0

SOURCES OF FUNDING

Nassau County	$	19,725,827
State of New York	$	-
Federal	$	-
Grants	$	-





Traffic and Parking Violations / District Court

Functions and Activities

Function or activity			Cost recovery opportunities?	Operational efficiency opportunities?	Strategic sourcing opportunities?	
		Mandated service?	Cost reimbursable?	Performed by other entities in Nassau County?	Performed by other local jurisdictions?	Performed by private sector?
1.0	Collect fines due for traffic and parking tickets	Yes	Yes	No	Yes	No
2.0	Adjudicate traffic and parking tickets					
2.1	Provide traffic and parking conferences and trials	Yes	Yes	No	Yes	No
2.2	Forward delinquent accounts to contract vendors for collection	No	Yes	No	Yes	Yes
2.3	Operate the Red Light Camera Program	Yes	Yes	No	Yes	No

Findings and Recommendations Related to All Departments

Continuation of NIFA Imposed Wage Freeze

- Continuing the wage freeze in 2012 will save Nassau County approximately $34 million
- This represents about 4.88% of 2011 base compensation for all employees

Contribution to Employee Benefits

- Consistent with other jurisdictions and the private sector, all Nassau County employees should contribute to the cost of their benefits
- We recommend a contribution range of 7-12%

Paid Time Off

- Current CBAs devote significant content to the explanation, calculation and usage rules for paid leaves of absence
- Paid absences includes time off for vacation, sickness, blood donations, bereavement, personal time, and union activities
- The average CSEA employee is entitled to 44 days of annual paid leave
- The average public safety employee is entitled to 61 days of annual paid leave
- Re-characterizing all paid absences as "Paid Time Off" would greatly reduce the administration of paid absences; employees would be able to take time off without needing to classify or explain their decisions to do so
- Paid leave provided to Nassau County employees exceeds that of other government employees in locations where the municipality's costs are in line with revenues and far exceeds that of private sector employees
- Reducing paid time off by 7-14 days would yield cost savings for Nassau County taxpayers of $17.3 million and $34.6 million, respectively

Education Stipend

- This additional compensation costs Nassau County between $4.4 million to $4.8 million annually and should be eliminated

All Departments

Recommendations

Recommendation	Potential Savings - High	Potential Savings - Low	Implementation Timeline	CBA Impact	Legislation requirement
Cost Savings					
Institute an employee and retiree contribution to benefits in the range of 7-12% on a cost base of $400M	$48,000,000	$28,000,000	Short-Term	Yes	Maybe
Reduce paid personnel absences by 7-14 days Note: CSEA employees are entitled to approximately 44 days (excluding holidays) and Public Safety approximately 61 days annually	$34,600,000	$17,300,000	Mid-Term	Yes	No
Continue NIFA imposed wage freeze	$34,000,000	$34,000,000	Mid-Term	No	No
Eliminate $600 million education stipend	$4,000,000	$4,000,000	Mid-Term	Yes	No
TOTAL COST SAVINGS	**$120,600,000**	**$83,300,000**			
Operational Improvements					
None noted	N/A	N/A	N/A	N/A	N/A

NASSAU COUNTY · STATE OF NEW YORK

Section 3

Appendix

Current Open Information Requests

	Date of Info Request	Information Request
28	6/29/2011	Please provide us with a copy of the study conducted by Fox & Lausen (again, my spelling may be off) a few years ago which reviewed the 1600-odd titles and job descriptions of Nassau County employees. The Study purportedly recommend that number be cut to 400 titles/job descriptions. Places to check: County Comptroller, Deputy Executive for Finance, CIO
39	7/13/2011	We are still looking for the Fox Lawson & Assoc report – would you check Human Resources and the Civil Service Admin. If not there, do you know the name of the author?
49	7/22/2011	Dept. of Public Works Procurement Information - Spreadsheet of all current contracts
51	7/22/2011	Dept. of Public Works Procurement Information - Claims and/or litigation data (2006 – present), including claims against performance bonds and litigation around contracts
52	7/22/2011	Dept. of Public Works - We'd like to review acquisition data – acquisition records (what was acquired, who was the vendor, what was paid) from 2006 – present
55	7/22/2011	Dept. of Public Works - We'd like to understand more about the enterprise fund dollars that DPW receives – how were cost reimbursement values determined for charge-backs to other departments for public works activities and how are activities monitored and charges levied (e.g., is there an annual service agreement and a monthly charge or is there a charge levied for particular activity performance and what are the planned and actual charges)

Current Open Information Requests

	Date of Info Request	Information Request
57	7/22/2011	Police - Management oversight information – a current set of all reports that used for Department management (weekly, monthly, quarterly)
58	7/22/2011	Police - Operational statistics (including response and training operations) by month for patrol operations (by post and precinct), marine operations, mounted operations and helicopter operations. (As we look at operations, we're curious what cost recovery exists, if any, for mutual aid and helicopter rescue operations.)
61	7/22/2011	Police - We talked a bit about the redeployment initiative and would like to understand this better. We'd like to get a copy of the report and to understand what actions have resulted, what was the impact of them, and are there any plans still in the works. Other staff expense controls that were discussed were civilianization and overtime maximization—we'd like any reports that exist on these topics (how many positions have been civilianized in the last 5 years, is there any authority as per the contract to civilianize more?, any studies that have been done to determine the optimum size of the force to keep costs from straight staff and overtime as limited as possible).
69	7/22/2011	Sheriff's Dept - To get a handle on non-staff budget requirements, we'd like to review acquisition records (what was acquired, who was the vendor, what was paid) from 2006 – present and fleet information.
72	7/25/2011	Fire Marshal - Management oversight information – a current set of all reports that used for Department management (weekly, monthly, quarterly)
79	8/1/2011	Fire - The RFP and contract for the system to replace the Fire Marshal Fee Collection System
82	8/1/2011	Fire - The user manual for InTime that has been disseminated to County employees, documenting system use procedures

Current Open Information Requests

	Date of Info Request	Information Request
84	8/1/2011	Fire - The VEEB RFP and contract, including any performance data collected on contract performance
87	8/8/2011	In relation to the County's purchasing, please provide the entire spend on services, contracts, materials, equipment, etc. by department, including independent boards or commissions, who buy through the County.
92	8/10/2011	Please provide the costs (i.e. outside consultants, outside lawyers, mailings - both postage and labor, etc.) associated with the coliseum referendum.
93	8/10/2011	Please provide copies of all informational mailings for 2010 and 2011 as well as the costs (both labor and postage) associated with all informational mailings from County Executives, Legislature (majority and minority), County Clerk, District Attorney, and Comptroller.
95	8/10/2011	Please provide the exact dates when the following went into effect: hiring freeze, control period, and wage freeze.
102	8/8/2011	We are trying to get our arms around all of the many planning responsibilities and would appreciate details of the work roles and responsibilities for staff members that you have. We would also like details of current workload volumes for the planning department (outstanding sub division applications, etc).
120	8/18/2011	You mentioned that a new organization chart is currently being made. When do you think that will be available for us?

Current Open Information Requests

	Date of Info Request	Information Request
124	8/30/2011	Estimated breakdown of employee counts by time entry method (spreadsheet attached - Nassau County can reformat this any way they think will make more sense)
125	9/2/2011	Please provide a roll up or estimate of all IT Infrastructure costs in IT on an annual basis. Can that be assembled from costs in the chart below? If not, please provide an estimate.
126	9/2/2011	Please clarify the larger line items in the Other category within the chart below.
127	9/2/2011	Please provide an inventory listing for items, such as servers, desktops, peripherals, etc.

Standard Interview Questions for All Departments

1. Describe the work of the department, what services are provided and to whom?
    a) Which functions are must do’s
    b) Which functions are nice to have’s
    c) To what degree are your processes and requirements unique to your department?
2. For each function/service identify:
    a) Mandated by federal, state or local law?
    b) Funded in whole, part, or none? by whom?
    c) Employee(s) role(s)?
    d) Coordinated with other departments? At what governmental level?
    e) What types of decisions require outside approval? Is there a clear path to obtaining such approval?
    f) Are there documented policies and procedures regarding the operations of functions and services?
3. Performance history:
    a) Metrics or other routine benchmarks to measure efficiency?
    b) Financial?
    c) Significant change in work or approach to work recently?
    d) Have you undertaken any initiatives to streamline processes and/or improve efficiency? If so, what are these and what were the results?
    e) What are your department’s greatest achievements?
4. Challenges
    a) What are the current internal challenges?
    b) What are the current external challenges?
    c) Options and alternatives to fix
    d) What are the principal challenges that your department will face in the next 5 years?
    e) What are the primary issues affecting your organization’s ability to meet both the current and long-term challenges?

Standard Interview Questions for All Departments

5. Staffing
    a) How effective is the staffing process?
    b) Does your department have any issues related to staff retention? What is your turnover rate?
    c) How would you characterize staff morale in your department? Why?
    d) How well prepared are members of your department to perform their current roles?
    e) How well prepared are members of your department to take on new roles?
    f) Do you believe that the staff performance planning, management and evaluation process helps drive the behaviors you need for your department to be successful?
    g) What do you think of the training and professional development processes and support within your department?
    h) Are there any changes you would make in any of these areas?

Necessary Legislation

- NY State Legislation
  - Allow for a 10-15% margin of error on assessment grievances
  - Eliminate County guarantee
  - Eliminate "blank check" for early intervention and pre-school programs
  - Reinstate Balcerak Standard for 207(c) claims
  - Elimination of duplicative services regarding: Social Services, Human Services and Health
  - Allow greater access to State information related to eligibility for services

- County Legislation
  - Allow 50% or more of collections from Red Light Camera revenues to be transferred to the County's General Fund
  - Charter amendments to reflect consolidation of Veteran Affairs, Constituent Affairs, Minority Affairs and CASA into Constituent Services
  - Allow for reimbursement of services provided and by the Civil Services Commission to municipalities and school districts

Recommended Investments

Recommendation	Potential Investment Amount
Additional senior leadership at Deputy County Executive level	$300,000
Strategic IT plan	$400,000
Permanent leadership level hire to assess status of ERP project and drive ERP to completion; additional permanent staff	$500,000

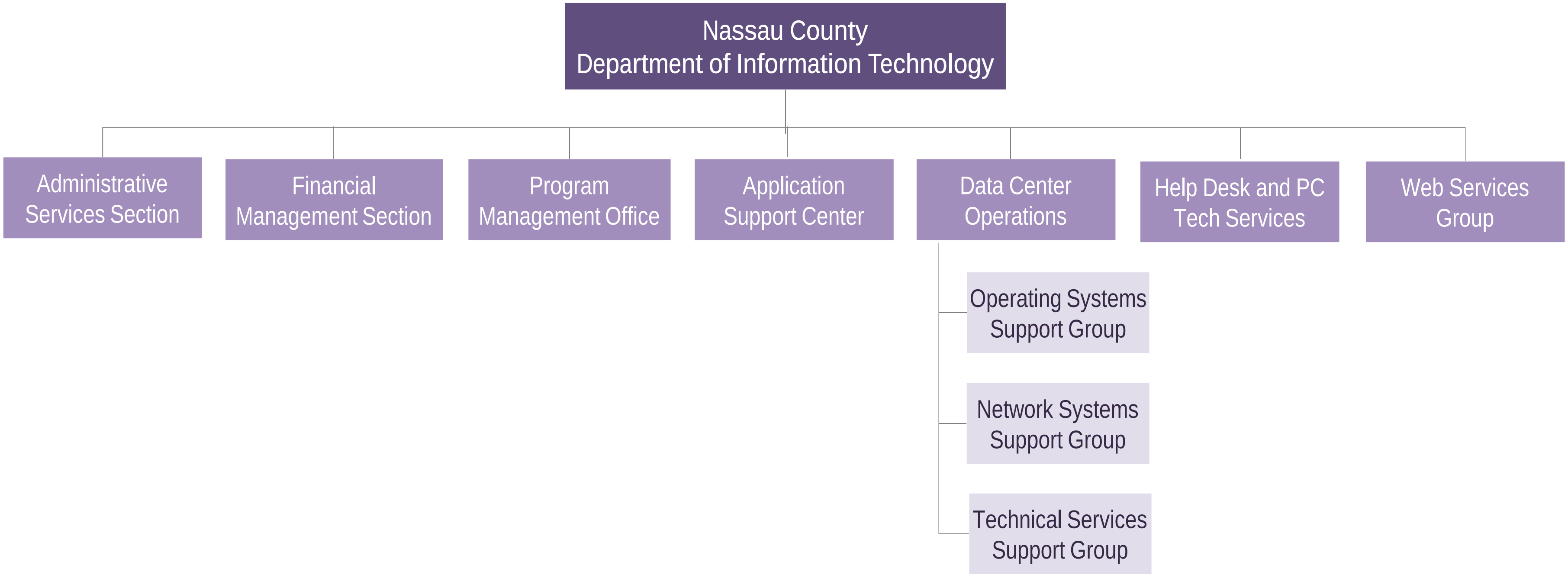
Recommendations for Audits and Investigations

- Physical audit of payroll system to identify payments made in error
  - This is particularly beneficial in organizations with disparate time keeping systems and with a history of numerous hirings and separations over a short time period
- Investigate the VEEB contract for reasonableness of cost and potential for conflict of interest
- Dependents eligibility audit for health insurance

Information Technology

Organizational Structure

- In FY 2011, there were 121 budgeted positions in the Department with 76 currently filled



Nassau County Department of Information Technology

Administrative Services Section

Financial Management Section

Program Management Office

Application Support Center

Data Center Operations

Operating Systems Support Group

Network Systems Support Group

Technical Services Support Group

Help Desk and PC Tech Services

Web Services Group

Information Technology

Functions and Activities – Current and Multi-Year Target State

	Current	Multi -Year Target
IT Governance and Strategy	- No documented IT governance, strategy or policies - Authority/responsibility centered in IT although other departments act autonomously in setting strategy for their own IT	- IT Governance Committee in-place to formalize IT governance and strategy - Authority/Responsibility designed, approved and managed pursuant to Countywide IT policies
IT Operations	- IT services/service levels for help desk now defined - Other processes not as standardized	- Approved service levels and SLAs - Processes managed and measured
People & Culture	- IT not included in strategic planning - IT plays back office support role - Training/resource development viewed as cost	- Expand Commissioner's presence within the Department and County IT - Establish IT services and staff as strategic resource
Applications	- Still fragmented application roster - Technology standards now emerging (e.g. VM) - Data not readily accessible across County	- App/data redundancy eliminated by leveraging IT investments - Enterprise technologies leveraged - Management reports readily available
Desktop Configuration	- Equipment refresh delayed by budget - Improved ticket management; increased service levels for help desk customers - Heavy reliance on ad-hoc printing	- Equipment consistently refreshed - Migration to community printing will have reduced costs by leveraging IT investments
Telecommunications	- Ample bandwidth to meet ongoing needs	- Increased bandwidth allows better application and data sharing by leveraging IT investments
Server Management	- Recent consolidations easier to support - Dedicated servers more fully utilized since 2010, more progress expected	- Centralized servers easily supported by internal resources - "Virtual servers" optimize utilization
IT Spend	- IT spend is driven by funding sources and ability to secure appropriations - Spend is centralized but some dollars and functions controlled by departments	- Funding is planned and well coordinated according to strategic IT and business needs of the County

Information Technology

Process Assessment – High Level Scorecard

Not in Place – Process is not in place

- Compliance Management

Ad Hoc – Not standardized; approach applied on case-by-case basis

- User Education and Training
- Information Architecture and Data Management
- Quality Assurance
- Change Management
- Installation and Accreditation of Solutions and Changes
- Service Provider Management
- Performance Management

Repeatable but Intuitive – Similar procedures followed; high degree of reliance on knowledge of individuals

- Configuration Management
- Problem Management
- Human Resource Management
- Risk Management
- Project Management
- Service Level Management

Defined Process – Standardized, documented and communicated; capability to detect derivations not in place

- Continuity Management
- Security Management
- Physical Environment Management
- Operations Management
- Procurement
- Acquisition and Maintenance of Application Software

Managed and Measured – Compliance with procedures is measured and monitored; action taken on unexpected results

- Help Desk and Incident Management

Optimized – Continuous improvement, workflows automated

- None

Please Note: The following review is designed only as a high level guide to show where improvements can be most effective, given past and future investment needs. The review is not an evaluation of the leadership team within IT or legacy practices at the department level

Information Technology

Opportunities to Better Leverage and Manage Operational Costs

Strategic /Enterprise Wide	Leveraging IT Investments	NEWSS Implementation (ERP)
§ Develop a Strategic IT Plan	§ Change in-source to outsourcing ratio for application development	§ Fast Track NEWSS implementation
§ Increase IT Investment	§ Fully leveraged existing/planned IT infrastructure including data center, servers and telecommunications network	§ Revamp and revise the Governance Model
§ Consolidate IT Budgets	§ Increase use of self-service for citizens including consideration of a County wide 311 § Consolidate IT into Shared Services Department § Prepare plan for migration, post-implementation Tier 1 support of ERP application	§ Hire County project manager and team leads § Improve reporting, issue resolution, and oversight role of the steering committee § Re-baseline the Business Case

Information Technology

Opportunities for Taking IT Investments from Tactical to Strategic

- Strategic/Enterprise-Wide – recommendations that will impact every department
  - Develop a Multi-year Strategic IT Plan
    - The existing multi-year financial plans do not provide the direction needed to invest ample IT dollars into projects that will permanently and significantly reduce the cost of providing County services. Estimated cost is $400,000
  - Increase IT Investment
    - The County spends about 1% of its budget on IT, excluding the unknown department-level expenses, which is well below both national average and best practices. An 0.5% increase would equate to about $10 million in additional funds
    - The ongoing NEWSS project is an example of investing to improve service and reduce costs. An effective IT strategy will identify other areas where investments should lead to a rapid return on investment (ROI)
    - Best practices suggest high performing organizations spend 3-5% of their IT budget leveraging technology to aggressively substitute technology for labor, reduce duplicity, and lower amount spent on goods and services. If the County were to use technology as a lever to lower the cost of services, additional funding will be needed. The funding should come from reduced operating costs with ROI's of 12 months or less
    - ROIs for new investments in shared infrastructure, hardware/software, or internal resources should return the investment within 1-3 fiscal years, if planned properly. Estimated cost will vary based on needed investment identified in the IT Plan
  - Consolidate IT Budgets
    - The County lacks sufficient control of total IT expenditures because an unidentified portion of IT money is managed at the department level, particularly within the Police Department. The use of IT hardware/software and services needs to consider both Countywide economics and accountability as well as any legitimate data, department, or law enforcement specifics. The entire IT budget should be known, transparent and managed by the Commissioner, not the departments with the lone possible exception of IT business applications that support a single department
    - While homeland security and law enforcement considerations must be a factor in how Police Department assets and resources are deployed and managed, their IT strategy and budget should be coordinated with the IT Department

Information Technology

Opportunities for Better Leveraging IT Investments

- Co-Sourcing/Outsourcing Ratio – Application Development
  - The IT Department currently budgets for121 positions, however 35 positions were eliminated or transferred back to other departments in 2011. The Commissioner felt the reductions did not adversely affect service levels
  - Of the approximately 75 currently staffed positions within the IT Department, not including support positions in other departments, nearly 2/3 of these positions are filled by application developers. A majority of these application developers (~40) are private developers working on contract with the County. In-sourcing these positions could save the County $1.5 – $2 million annually, based on 80,000 outsourced hours and savings of $25 an hour over external costs.
- Leverage IT Infrastructure
  - To date, there is little sharing with other units of local government, the Community College and school districts. As part of a Strategic IT Plan, the Commissioner should identify, expand, and complete an even more aggressive blueprint to standardize and consolidate infrastructure, including software licenses, telecommunications, and remaining data center/servers within the County and possibly with nearby local governments. We estimate cost savings to be 10% or approximately $500,000
- Migration Planning, Post Implementation Tier 1, Application Support and Legacy Support Decommissioning
  - It is imperative that the Commissioner and the Steering Committee fully develop plans for each of these key areas to smooth the transition and to avoid future failure or overreliance on contracted resources for maintenance
  - The Commissioner has arranged for a vendor to provide ongoing assistance with the infrastructure and Tier 2 technical and functional aspects needed to support the new ERP application. In addition, plans should be put in place to transition and decommission the legacy programs and to support the PeopleSoft applications post implementation. Additional cost of $50,000

Information Technology

Opportunities for Better Leveraging IT Investments

- Increase Self Service
  - The County would benefit from a more aggressive strategy of self-service models and reduction in the number of in-person services provided
  - Every department staffs an unknown number of FTEs who process transactions "over the counter" or by telephone in order to provide services. Best practices employ web transactions and a consolidated 311-type call center which operates at a fraction of in-person service costs. While many of the County's forms are available electronically, they have to be printed, so the internal County labor costs associated with those transactions remains the same. All fines, fees, permits and taxes should be paid, accounted for, and receipted online without employee intervention to reduce labor costs; licenses and permits not requiring personal identification, a raised County seal, or some other form of legal attestation should be printable by citizens
  - The Commissioner should develop, as part of a strategic plan, a roadmap to implement the majority of online services typically provided by leading local governments, in priority waves based on likely reductions in personnel costs. The first wave should focus on departments where staff manually serve the most citizens over-the-counter or on the phone. Between $1.5-$2 million could be saved from a reduction of 30-50 FTE positions, or 1-2 positions per department
- Consolidate IT into Shared Services Department
  - The Department continues to operate as a standalone organization despite it being a candidate for consolidation into the legislatively approved Department of Shared Services. Other independent agencies related to IT could then be collapsed and consolidated into the IT division of the Department of Shared Services, eliminating layers of management, efficiently utilizing staff, increasing service levels, and reducing overhead costs by up to 5 positions
  - Also, merge other now-decentralized IT related functions, including printing, graphics, and document management into Shared Services. The plan should aggressively and creatively address intra-governmental opportunities with nearby towns, cities and villages, and educational entities. Two to three positions on the IT administrative side could likely be eliminated and save the department $200,000

Information Technology

Opportunities for Improving Performance for the NEWSS Project (ERP)

- Fast Track the ERP System
  - The project timeline for Release 1 remains in flux, with no confirmed delivery date. The September 2011 deadline was missed
  - We believe a continuing delay is likely, given the delay in implementing the outsourced support plan, pending changes in scope, and the continued lack of a full time resource dedicated to the project. An external expert needs to complete an independent validation of the project timeline, and the adequacy of the work-plan to achieve an April 2012 deadline for the Financial release. The County should be mandated to complete the project by December 2012 with a work-plan to meet the date, at no added cost
- Revamp and Revitalize the Governance Model
  - The support and direction from the senior level of County government affects the ability and efficacy of the project team to stay on schedule. The project would benefit from the County Executive, the Comptroller, and key department heads being active participants in the direction and progress of the project – preferably through increased involvement with the Steering Committee
- Hire County Project Manager and Key Support Staff
  - The County does not employ a single internal resource dedicated full time to the project. This significantly contributes to the continued inability to meet deadlines and adds to the overall project cost. Despite the best efforts of a cadre of dedicated County employees who work part-time on the project, the project is largely run by contractors which adversely affects the County’s ability to complete the project and ensures contractor dependency once go-live is reached. Additional costs, $300,000 based on:
    - Project Management – 100% County Staff
    - Technical Leads – 50% County Staff
    - Functional Leads – 50% County Staff
    - Change Management Lead – 70% County Staff

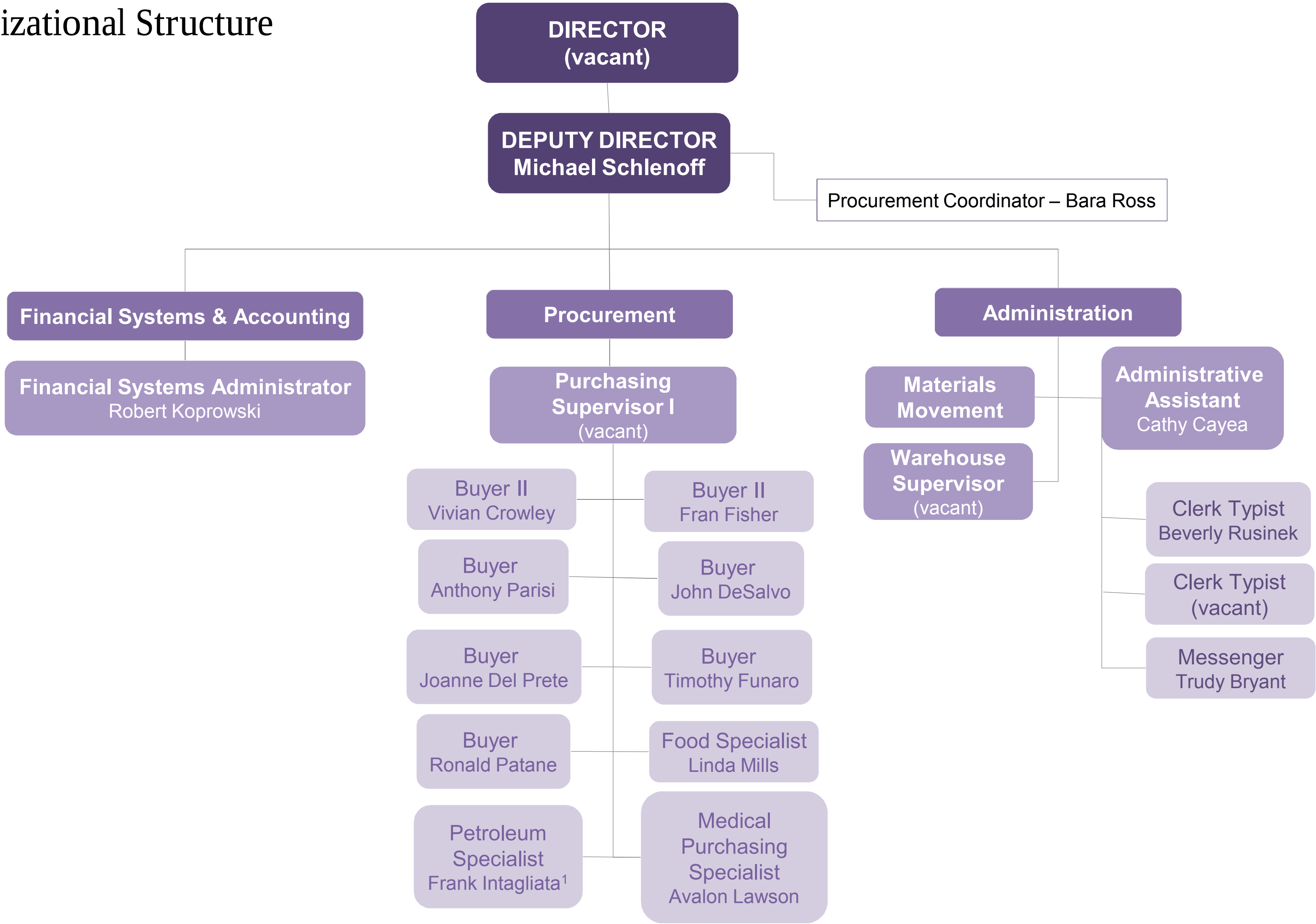
Information Technology

Opportunities for Improving Performance for the NEWSS Project (ERP)

- Project Reporting, Issue Resolution and Oversight Role of the Steering Committee
  - The Committee needs to instill mandatory and consistent participation, formal and accountable processes for managing issue resolution and a time bound decision making framework
- Benefits Realization Plan
  - A document outlining expected savings, revenue improvement and data utilization either does not exist or is not being referenced. The estimated capital cost of the NEWSS project is between $51 million, as the original estimate, and an upper estimate of 2-3 times that amount over a 15 year life cycle
  - In 2009, the County completed a Business Case heavily dependent on implementing a strategic sourcing program to generate much of the ROI for the project. The document is not available despite its role in justifying the original funding for the ERP project. The County must have a directional document that pinpoints the expected reductions in staffing, improvements in cycle times, elimination of duplication (e.g. manual double entry, duplication in reporting, lost time searching for records), and how the data generated by the ERP investment will be used to reduce these costs. Ideally, this document should be used now during the re-planning effort, and immediately after implementation, to achieve the savings expected for the project. Additional cost of $50,000

Purchasing

Organizational Structure



DIRECTOR
(vacant)

DEPUTY DIRECTOR
Michael Schlenoff

Procurement Coordinator – Bara Ross

Financial Systems & Accounting

Financial Systems Administrator
Robert Koprowski

Procurement

Purchasing Supervisor I
(vacant)

Buyer II
Vivian Crowley

Buyer II
Fran Fisher

Buyer
Anthony Parisi

Buyer
John DeSalvo

Buyer
Joanne Del Prete

Buyer
Timothy Funaro

Buyer
Ronald Patane

Food Specialist
Linda Mills

Petroleum Specialist
Frank Intagliata[1]

Medical Purchasing Specialist
Avalon Lawson

Administration

Materials Movement

Warehouse Supervisor
(vacant)

Administrative Assistant
Cathy Cayea

Clerk Typist
Beverly Rusinek

Clerk Typist
(vacant)

Messenger
Trudy Bryant

[1] Frank Intagliata - Acting Director of Purchasing.

Note: A significant "Purchasing FTE" complement exists at the agency level to originate and manage procurements as the originating Department.

Purchasing

Purchase and Bidding Requirements

- All purchases are subject to NY State Municipal Bidding laws and the Nassau County Charter requirements. The laws require the following procedures for most procurements other than those related to Public Works/Construction, Leasing and Personal Services
  - **Purchases under $500:** do not require competitive bids. Only one recorded quote is required, though additional quotes may be requested if the Buyer deems it appropriate for savings potential
  - **Purchases $500 to $2,999:** require three informal competitive bids. The Buyer must obtain and record at least three verbal quotations
  - **Purchases $3,000 to $9,999:** the Buyer must obtain and record at least three written informal quotations from the vendors
  - **Purchases $10,000 or more: t**he Buyer must prepare a request for a Formal Sealed Bid which entails a separate set of rules that must be followed. The sealed bid is typically sent to at least three bidders and is advertised in Newsday. Bid notification is also posted on the Nassau County website on the Bid Solicitation Board
  - **Personal Services Purchases $25,000 or more:** must be presented to the Nassau County Legislature Rules Committee for approval unless ordered under NYS contract authority
  - **Purchases of $100,000 or more:** must be presented to the Nassau County Legislature Rules Committee for approval unless ordered under NYS contract authority

- Vendors are given a minimum of 5 days to respond, although most formal bids provide additional time. Sealed bids are opened publicly at a prescribed time and location. By law, the lowest responsible bidder is awarded the order/contract, except that the Commissioner or his designee may award a contract that is not more than ten percent of the lowest bidder

- There are several exceptions to the Formal Sealed Bid rules for documented “sole source” scenarios and NY State contract items or services outlined in the various laws and charter requirements

Purchasing

Office of Purchasing (and Comptroller) Process Overview

- The Office of Purchasing is involved in most purchases of materials, equipment and support services. There are exceptions where other requirements apply:
  - Personal/Professional Services: by law, departments are solely responsible for preparing, reviewing and gaining approval for personal service contracts involving the use of "discretionary" services
  - Public Works and Construction: managed by the Department of Public Works
  - Leases: equipment, space, vehicles, etc.
  - State Contracts: allowed for use in lieu of normal Charter bidding requirements
  - Police Department: selected items from special funds

- During our department interviews, virtually every department head complained about the inefficiency and convoluted nature of the County's purchasing process. Most commented on the length of time and the multiple steps required to complete even simple purchases. Some believe the County pays inflated prices from vendors who find the County difficult to do business with

- Purchase Requisitions (PR) Converted into Purchase Orders (PO)
  - For the majority of purchasing requests, a PR is sent by the department to Purchasing. Purchasing determines the bid process, if applicable, based on estimated dollar value. Purchase Requisitions are entered into ADPICS, and funds test through FAMIS. The Comptroller reviews most, but not all transactions. After Purchasing receives bids and determines the best bid, the Deputy Comptroller’s office reviews the winning bid, usually within 24 hours. After approval by the Comptroller's Office, the PO is routed back to the Purchasing Office, who informs the winning bidder and the requesting department
  - For purchases made via contract, the Comptroller's Office reviews the purchasing documents in advance of sending to vendors including Blanket Contracts, Personal Service Contracts, DPW Contracts and some of the Police Department's contracts
  - The County Attorney's office is often involved in the process at multiple levels

Purchasing

Purchasing Volumes (dollars rounded) for 2010

Two Types of PO 's Account for over 90% of Activity

PO Type	PO Count	Percent of Total	PO Dollar Amount	Percent of Total
CP	11	0.12%	$149,486	0.12%
DA	195	2.12%	$7,031,981	5.70%
DC	250	2.72%	$650,328	0.53%
DP (Direct PO)	3,750	40.84%	$73,649,829	59.73%
PC	7	0.08%	$2,018,661	1.64%
PO	4,969	54.12%	$39,798,520	32.28%
Total	9,182	100.00%	$123,298,807	100.00%

Small Purchases Account for 2/3 of Transactions – Nearly 90% of dollars are Large Purchases above $10,000

PO Dollar Value Range	PO Count	Percent of Total	Total Dollar Amount	Percent of Total
Under $500	2,785	30.33%	$672,978	0.55%
$500 to 2,999	3,172	34.55%	$4,345,124	3.52%
$3000 to 9,999	1,743	18.98%	$9,291,052	7.54%
$10,000 to 99,999	1,318	14.35%	$41,468,865	33.63%
$100,000 plus	164	1.79%	$67,520,786	54.76%
Total	9,182	100.00%	$123,298,807	100.00%

Aggregate Annual Purchasing May be Near $500M

Estimate on Aggregate Reported Spend – 2011 Budget Document	Dollars (rounded)
Combination of equipment, general buying, and services of all kinds(Funds BB, DD, DE)	$144M
Social and related support services (PP,TT,WW)	$287M
Utilities and Fuel (DF)	$40M
Total Estimated Spend Estimate From Summary of FY 2011, Adopted Budget, October 30, 2010 ORDINANCE #181-2010	$471M

Purchasing

Opportunities to Reduce the Prices Paid and Administrative Costs for Purchasing

- There are two ways to save upwards of $30 million in purchasing in 1-2 years: undertake a Strategic Sourcing Program and streamline the administrative processes in Purchasing. The County spends more money on purchasing than any area other than employee wages and benefits. We estimate the County spends $400-500 million for all types of procurements

- With respect to competition and pricing, the County does not know if the prices paid, as a result of any PR-PO procurement process, yields a lower, average or higher price than what the market affords. In several interviews, we confirmed that prices were never benchmarked by an independent third party. The Comptroller, on occasion, questions the level of competition or past pricing. An organized and third party managed Strategic Sourcing study will determine if added competition is possible, and if so, how much the County might save. The recommendations below should be undertaken as part of a Countywide Strategic Sourcing Program, but they can be done as standalone measures

- To reduce the administrative cost of processing procurements, a series of interdependent recommendations will allow the County to reduce the direct/indirect costs of the estimated 50-70 FTEs Countywide who spend a significant amount of time processing or reviewing transactions. These opportunities can be greatly enhanced with the implementation of the NEWSS system and the pursuit of a full-scale Strategic Sourcing Program

Strategic Sourcing Project – Reduce Overall Spend By :	Reduce Purchasing Administrative Costs By:
§ Benchmarking/comparing County pricing against market prices for all commodity codes	• Minimize high processing costs for low dollar-high volume PR-POs
§ Examining commodity/vendor codes for spend consolidation	§ Reduce the average cost of a single PO to within the range of a peer group
§ Identifying alternatives and reducing the frequency of Sole Source/Emergency Orders	§ Benchmark and adjust overall purchasing FTEs throughout the County
§ Revamping terms, conditions, and inventory of Blanket Contracts, DPO and Catalog Contracts	§ Consolidate baseline FTEs into centralized Purchasing Division
§ Examining RFP/contract terms, conditions and specifications to increase competition	§ Implement the Shared Services Department
• Opening all service contracting up to competition especially for non-competed professional and personal service contracts	§ Restructure the compliance and review process to leverage coming ERP capabilities
§ Increasing the number and participation level of vendors on Master Vendor Files	§ Consider moving to a post-audit review of a sample of procurements
§ Meeting and communicating with the vendor community on a regular basis to identify added ways to reduce sourcing costs	§ Implement a Quality Improvement Program in consolidated Department
§ Standardize equipment specifications Countywide to reduce TCO	

Purchasing

Strategic Sourcing Review (Cost of Goods and Services)

- Implement a Strategic Sourcing Program: According to Hackett, in 2007 the County spent approximately $500 million on purchased goods and services, which corresponds to the amounts budgeted for 2011. The County has never conducted a third party review of prices paid for selected commodity groups. A Strategic Sourcing Program is warranted and will likely lead to improved competition and lower prices on one-half to two-thirds of the County's spend. If the amount of expenditures available for Strategic Sourcing is 60%, or about $300 million, then based on similar sourcing projects, there is a potential savings of about of $25-$30 million, or about 8-10%

- Reduce Low Dollar-High Volume Transactions: based upon 2010 data, an estimated two-thirds of POs are below $3,000, requiring informal bidding and extraordinary attention by a small staff. For these small purchases, the average PO amount was $830. The remaining 15% of PO's represented over 85% of the total - or $113 million. In 2008, Hackett estimated the County spent over $200 to process an average PR-PO for a single transaction. While the County has reduced costs in recent years, in 2007 the cost for PR-PO process was five times the peer group as a percent of dollars spent. Efforts to reduce number of pure PR-PO transactions (around 9,000 in 2010) by 50% could reduce administrative costs $200,000-$500,000
  - The number of low dollar but high volume procurement transactions in the "under $3,000" range suggests that as much as 50% of the current volume can be changed to a "randomly audited P-Card Program," or other pre-contracted vehicles, thus reducing administrative costs and freeing buyers to focus on the remaining transactions which constitute the majority of dollar purchases

- Reduce Frequency on Sole Source and Emergency Order Requests: typically, these transactions are a source of opportunity for additional price competition and savings. Setting a goal to reduce the instance of sole sources and emergency purchases by 30-75%, will reduce procurement costs

- Increase the Supplier Base: based upon 2008 data, the County's supplier base was a third to a half of the size of peer groups. The relatively smaller size of the recurring supplier base likely increases prices paid by the County

- Examine and Change how Blanket Contracts and Direct POs (DPO) are used: the rationale and use of Blanket Contracts and DPOs needs to be carefully examined and where possible, reduced. The estimated number of available Blanket Contracts is over 1,100, which suggests that many have been in existence for multiple years. The spend through Blanket Contract POs was not readily available. DPO spend was nearly $75 million. DPOs can be used to pay invoices against routine expenses like utilities, but some DPOs may be open to more competition. The County should right size the number of Blanket Contracts/DPOs by discontinuing low volume contracts and creating new ones for higher volume commodities. The County should rebid each, with greater frequency if the goods or services purchased have market pricing volatility

- Seek Competition for Personal or Professional Services: these are managed at the department level with little involvement of the Purchasing Office since State/Charter laws define how personal and professional services are procured. It is not known how much of this spend is competitive since it is managed at the department level, though it is estimated to be as much as $100 million annually. More competitive sourcing and review could reduce spend by 5-10%

Purchasing

Opportunities for Improving Service Delivery Efficiency

- The 2007-08 study by the Hackett Group reported the County's purchasing agents spent a bulk of their time collecting information and processing paper – not analyzing, negotiating and sourcing, as do other peer organizations

- Benchmark FTEs:
  - According to Hackett, the total administrative costs of the purchasing process, as a percent of total spend, was 1.5%. While the cost likely is less today, due to retirements and eliminated positions, the previous estimate was nearly double that of the organizations in the peer group
  - The County employs only 10 buyers, and 4 clerical staff in the Office of Purchasing. The total number of FTEs involved in creating, processing, tracking and executing procurement documents, at the department level, is likely 2- 4 times the FTEs in the Purchasing Office. In the 2008 Hackett Group report, they identified up to 75 FTEs involved in purchasing activity which was nearly double the peer group comparison. They estimated in 2008 was that the County spent $8 million Countywide on purchasing related activities. This decentralization of purchasing tasks at the department level, may increase cost, introduce less standardization, and allow for purchasing activity that may not be cost competitive
  - By reviewing benchmark data, the County could learn if the current level of purchasing staff, plus the "shadow" purchasing FTEs in the departments, underperforms, meets or exceeds its peer group in terms of transactional volumes, cycle times and customer service levels. A data driven assessment of the output of the buying group would likely indicate improvements are warranted to improve efficiency and effectiveness

- Consolidate all Purchasing FTEs into the Shared Services Department: we estimate in 2011, there are an approximate core of 40-50 other purchasing FTEs scattered throughout the County. At an estimated $100,000 for an average County purchasing employee, an FTE reduction of 8, or 20% Countywide, would realize a reduction of $800,000 in administrative costs. In addition, by leveraging the new ERP capabilities, this can lead to a reduction in overall staffing at the Department level

Purchasing

Opportunities for Improving Service Delivery Efficiency

- A Risk Compliance Analysis of eight operational variables averaged a score of 3-4 with 1 being highest (most healthy) and 5 being lowest score. The following recommendations, in tandem with the recommended Strategic Sourcing program and pending ERP implementation, will help reduce the risk associated with the existing organization
  - Data and Performance Management: the County currently has raw data in the form of transactions volume, cycle times and pricing that can be used as business intelligence to improve operations and increase competition. Performance, from a cursory review of ADPIC data, suggests an average PR is turned into a PO in 2-3 days, which is a relatively high service level, although inconsistent with anecdotal data received from the departments. Even with the existing ADPICS system, the County can create a matrix driven, standard report that better tracks cycle time for all PRs, using a combination of ADPICS and FAMIS to track requests. Agreed upon service levels should be created and managed to across the County
  - Technology Upgrade: the County spends comparatively little on procurement technology – according to the Hackett Group, the County spends a third to a fifth of what peer organizations do in supporting procurement. The County processes relatively few transactions purely online, which is still the case in 2011. The ongoing ERP system is a needed investment, however the planned design for the pending NEWSS/PeopleSoft application is not widely known, or owned by the stakeholders in Purchasing . There is a single power user in the Purchasing Department that has represented the entire community during design and development of the NEWSS system. A gap analysis of what IT upgrade is expected with NEWSS versus what a best practice requires, needs to be completed
  - Skills and Knowledge Base: the County is at risk for a major skill loss given the demographics of the buyers, lack of succession planning and the concentration of technical and commodity knowledge in a small group of veteran buyers. The County essentially promotes its purchasing agents from internal clerical and support positions. The department does not require, encourage or maintain certifications, training programs, or have any ability to memorialize institutional knowledge for future use in case of turnover
  - Comptrollers Operation: the Control Unit and the Auditing function within the Comptroller’s Office can strengthen its oversight role by using a process driven sampling approach to test the timeliness, compliance, and competitiveness of a large number of smaller transactions. This will also enable the Comptroller to be more effective at identifying compliance and competitive issues. The pending ERP implementation will enable the Comptroller to become more proactive and selective in reviewing routine versus more expensive or sensitive transactions

Purchasing

Areas Requiring Further Analysis

- Sole Source Orders: the number and dollar volume, along with rationale, for sole source procurements is an area where there appears to be divergent views within the County. Our limited review of the sole source process suggests an analysis of past practices will identify areas open for additional competition (see Strategic Sourcing above). The Comptroller's Office estimated the number of sole source orders could account for as many as one-fourth of all Purchase Orders but this number was not verified through data obtained from the Purchasing Department. Sole source procurements should be carefully examined to ensure prices are competitive with annual market price points

- Blanket Orders and Catalogs: an estimated 1,100+ Blanket Contracts are available. Blanket Order contracts have 1-2 year terms, subject to several annual extensions. For Blanket Orders, the first-year prices are fixed, with allowances to pass along increases in subsequent years. We did not have the ability to "date" the longevity of the average Blanket Order in terms of how long they stay in place. Pricing changes are permitted, based on inflation (CPI). For Blanket Orders, the Comptroller does see increases passed along by the vendor but doesn't review the estimated 1,200 annual PO documents against pricing for blanket orders. In addition, there are two open catalogs - Staples and Grainger - which are funded and departments buy directly from the catalogs for a host of items. Both vehicles account for a significant portion of the $40-60 million in spend managed through Purchasing, and both should be carefully examined to ensure prices are competitive with annual market price points

- Delivery Purchase Orders (DPOs): used to buy routine items (e.g. propane) and pay invoices. The length, use and price competitiveness of some of the DPOs should also be closely examined to ensure the procurements are legitimately not subject to a greater degree of competition

- Emergency Vendor Payments: emergency vendor payments appear to be a legitimate but frequent category of spend that is required during a 24-7 operation. In 2011, the budget documents estimated total spend through this category may be as much as $60 million. These transactions warrant close analysis

Public Works - Administration

Current Fee Schedule

Service	Fee
Road opening/curb cuts	$240
Road opening inspection	$399
Sidewalk permit	$0
Dumpster permit	$209
Hauling permit	$75
Sewer permit	$120
Sewer permit inspection	$399
Special permits	$170
Permit verification	$75
Planning and specifications	$106
Traffic and sewer specifications	$105
Civil engineering and site development specifications	$225
GPS monument books	$275
Aerial photos	$10
Map reproduction	$9
Sewer maps	$63
Subdivision plan review	$3,000
Subdivision plan review (re-submission)	$320
Building permit review	$640
Building permit review (re-submission)	$320
Industrial waste permit	$213
Scavenger waste	$53

Sheriff

Background on 207-c

- N.Y. General Municipal Law § 207-c : NY Code - Section 207-C: Payment of salary, wages, medical and hospital expenses of policemen with injuries or illness incurred in the performance of duties
  - "Any sheriff, undersheriff, deputy sheriff or corrections officer of the sheriff's department of any county (hereinafter referred to as a "policeman") or any member of a police force of any county, city of less than one million population, town or village, or of any district, agency, board, body or commission thereof, or a detective-investigator or any other investigator who is a police officer pursuant to the provisions of the criminal procedure law employed in the office of a district attorney of any county, or any corrections officer of the county of Erie department of corrections, or an advanced ambulance medical technician employed by the county of Nassau, or any supervising fire inspector, fire inspector, fire marshal or assistant fire marshal employed full-time in the county of Nassau fire marshal's office, or at the option of the county of Nassau, any probation officer of the county of Nassau who is injured in the performance of his duties or who is taken sick as a result of the performance of his duties so as to necessitate medical or other lawful remedial treatment shall be paid by the municipality by which he is employed the full amount of his regular salary or wages until his disability arising therefrom has ceased, and, in addition such municipality shall be liable for all medical treatment and hospital care necessitated by reason of such injury or illness. Provided, however, and notwithstanding the foregoing provisions of this section, the municipal health authorities or any physician appointed for the purpose by the municipality, after a determination has first been made that such injury or sickness was incurred during, or resulted from, such performance of duty, may attend any such injured or sick policeman, from time to time, for the purpose of providing medical, surgical or other treatment, or for making inspections and the municipality shall not be liable for salary or wages payable to such policeman, or for the cost of medical treatment or hospital care furnished after such date as such health authorities or physician shall certify that such injured or sick policeman has recovered and is physically able to perform his regular duties. Any injured or sick policeman who shall refuse to accept medical treatment or hospital care or shall refuse to permit medical inspections as herein authorized, including examinations pursuant to subdivision two of this section, shall be deemed to have waived his rights under this section in respect to expenses for medical treatment or hospital care rendered and for salary or wages payable after such refusal. Notwithstanding any provision of law to the contrary, a provider of medical treatment or hospital care furnished pursuant to the provisions of this section shall not collect or attempt to collect reimbursement for such treatment or care from any such policeman, a member of a police force of any county, city, any such advanced ambulance medical technician or any such detective-investigator or any other such investigator who is a police officer pursuant to the provisions of the criminal procedure law."

Sheriff

Background on 207-c

- IN RE: Gregory BALCERAK, Respondent, v. COUNTY OF NASSAU, Appellant.
- July 31, 2000
  - In a proceeding pursuant to CPLR article 78, inter alia, to review a determination of the respondent County of Nassau which denied the petitioner's application for benefits under General Municipal Law § 207-c, the County of Nassau appeals, as limited by its brief, from so much of a judgment of the Supreme Court, Nassau County (Lockman, J.), dated December 15, 1997, as granted renewal, and upon renewal, granted the petition to the extent of directing it to pay benefits to the petitioner under General Municipal Law § 207-c retroactive to June 14, 1996, to credit the petitioner for leave entitlements he used and would have earned, and to reimburse the petitioner for all incurred health insurance premiums that it should have paid. By decision and order dated January 25, 1999, this court affirmed the judgment insofar as appealed from. By order dated December 16, 1999, the Court of Appeals reversed the decision and order of this court and remitted the matter to this court "for review of the County's argument that Supreme Court also erred in finding that the County did not have a rational basis for its decision denying [the petitioner] section 207-c benefits" (Matter of Balcerak v. County of Nassau, 94 N.Y.2d 253, 261, 701 N.Y.S.2d 700, 723 N.E.2d 555).
  - ORDERED that the judgment is modified, on the law, by deleting the provision thereof granting the petition to the extent of directing the County of Nassau to pay benefits to the petitioner under General Municipal Law § 207-c retroactive to June 14, 1996, to credit the petitioner for leave entitlements he used and would have earned, and to reimburse him for all incurred health insurance premiums that should have been paid by the County of Nassau, and substituting therefore a provision denying the petition in its entirety and dismissing the proceeding; as so modified, the judgment is affirmed insofar as appealed from, with costs.
  - The petitioner is employed by the appellant, the County of Nassau, as a correction officer. On June 13, 1996, he was assigned to a "midnight shift" guarding an inmate who was a patient at North Shore University Hospital. He was relieved of his post at 7:00 A.M. the next morning. While en route home after leaving the hospital, he was involved in an automobile accident. The petitioner subsequently applied for benefits under General Municipal Law § 207-c, which are provided to specified municipal employees who are "injured in the performance of [their] duties". The application was denied on the ground that the petitioner was off-duty when he was injured. The petitioner then commenced this proceeding pursuant to CPLR article 78 to challenge the determination.
  - The Supreme Court erred in concluding that the appellant did not have a rational basis for its decision. The petitioner had been relieved of his post, had left the hospital property, and was en route home in his own car when he was injured. Thus, the appellant's determination that the petitioner was not injured in the performance of his duties was a rational one (see, Matter of Stead v. Rockland County, 195 A.D.2d 668, 599 N.Y.S.2d 710).
  - The petitioner's remaining contentions are without merit.
  - MEMORANDUM BY THE COURT.

Source: http://caselaw.findlaw.com/ny-supreme-court/1179772.html

Sheriff

Background on 207-c

- December 2, 2003 (Denise M. Theroux, et al., Appellants, v. Edward Reilly, and., et al., Respondents)
  - "Originally enacted in 1961, General Municipal Law § 207-c provides for the payment of the full amount of regular salary or wages to a police officer or other covered municipal employee who is injured "in the performance of his duties" or is taken ill "as a result of the performance of his duties." These payments continue until the disability has ceased, or the disabled employee is granted a disability retirement. The payments stop if the employee either performs, or refuses to perform, light-duty work. The municipality is also liable for all medical treatment and hospital care necessitated by the injury or illness. Payments for these medical expenses continue after the employee's retirement, and are bestowed in addition to any retirement allowance or pension.
  - When interpreting a statute, we turn first to the text as the best evidence of the Legislature's intent. “As a general rule, unambiguous language of a statute is alone determinative" (Riley v County of Broome, , 95 NY2d 455, 463 [2000] [citation omitted]). Here, the text does not suggest any legislative intent to create a “heightened risk” standard. Section 207-c affords eligibility to those covered municipal employees who are “injured in the performance of [their] duties,” not to those who are "injured in the performance of duties entailing the heightened risk of law enforcement," or words to similar effect. If the Legislature had intended to restrict section 207-c eligibility to employees injured when performing specialized tasks, it easily could have and surely would have written the statute to say so. We may not create a limitation that the Legislature did not enact. Further, a statute's plain meaning must be discerned “without resort to forced or unnatural interpretations” (Castro v United Container Mach. Group, Inc., , 96 NY2d 398, 401 [2001], citing McKinney's Cons Laws of NY, Book 1, Statutes § 232). Reading section 207-c in an unforced and natural manner, we conclude that the word “duties” encompasses the full range of a covered municipal employee's job duties.
- In each of these three article 78 proceedings, the Appellate Division upheld the municipality's denial of section 207-c benefits to municipal employees based on erroneous application of a "heightened risk" standard to determine eligibility. Although we acknowledge that there are competing financial and policy considerations on both sides of this issue, “legislative intent is the great and controlling principle” (Council of the City of New York v Giuliani, , 93 NY2d 60, 69 [1999]). The Legislature expressed its intent in the language of section 207-c, which manifestly does not restrict eligibility for its benefits in the manner advocated by the municipal respondents.
- Accordingly, in Theroux, the order of the Appellate Division should be reversed, with costs, and the order of Supreme Court reinstated…"

Source: http://www.law.cornell.edu/nyctap/I03_0148.htm

Summary of Expected Grants for FY 2011

Grant Title	Program	Term	2011 Total Appropriation	Federal Aid	State Aid	Non County Share	County Share
Fire Commission							
State Homeland Security Program	Safety and Protection	1/1/12011-12/31/11	$ 50,000		$ 50,000		
Urban Area Security Initiative	Safety and Protection	1/1/12011-12/31/12	175,000		175,000		
Total Department			**$ 225,000**		**$ 225,000**		
Medical Examiner							
Aid to Crime Laboratories	Safety and Protection	07/01/10-06/30/12	$ 103,885		$ 103,885		
Aid to Labs	Safety and Protection	7/11-6/12	83,000		83,000		
Paul Coverdell Forensic Science Improvement	Safety and Protection	10/11-9/12	65,680		65,680		
Paul Cloverdale DNA Lab	Safety and Protection	10/01/11-9/30/12	49,972		49,972		
DNA Capacity Enhancement Initiative	Safety and Protection	07/01/11-6/30/12	350,781		350,781		
Forensic DNA Backlog Reduction Program	Safety and Protection	10/01/11-3/31/13	253,723	253,723			
State Homeland Security Program	Safety and Protection						
Urban Area Security Initiative	Safety and Protection						
Total Department			**$ 907,041**	**$ 253,723**	**$ 653,318**		
Police Department							
Justice Assistance Grant	Safety and Protection	10/0109-9/3013	$ 215,419	$ 215,419			
Anti-Trafficking Task Force	Safety and Protection	1/1/2011-12/31/11	170,000	170,000			
COPS Technology Supplement	Safety and Protection	1/1/11-12/31/11	150,000	150,000			
EPA Marine Bureau Engine Repower Project	Safety and Protection	1/1/11-12/31/11	708,397	708,397			
Law Enforcement Terrorism Prevention Program	Safety and Protection	7/1/11-6/30/12	768,000	768,000			
NYS Coverdale Forensic Sciences Improvement	Safety and Protection	1/1/11/-12/31/11	40,000	40,000			
NYS Dept. of Transportation HOV Enforcement	Safety and Protection	1/1/11-12/31/11	721,206		721,206		
STOP - DWI Grant Program	Safety and Protection	1/1/11-12/31/11	470,000		470,000		
Aid to Crime Labs (Base)	Safety and Protection	1/1/11-12/31/11	140,809		140,809		
Aid to Crime Labs (Competitive)	Safety and Protection	1/1/11-12/31/11	56,665		56,665		
Operation Impact VII	Safety and Protection	1/1/11-12/31/11	587,548		587,548		
Buckle Up NY Grant Program	Safety and Protection	1/1/11-12/31/11	125,108		125,108		
Selective Traffic Enforcement Program(STEP)	Safety and Protection	1/1/11-12/31/11	141,455		141,455		
State Homeland Security Program	Safety and Protection	10/1/11-9/31/13	701,000		701,000		
Urban Area Security Initiative	Safety and Protection	7/1/11-6/30/13	411,000	411,000			
Total Department			**$ 5,406,607**	**$ 2,462,816**	**$ 2,943,791**		

Summary of Expected Grants for FY 2011

Grant Title	Program	Term	2011 Total Appropriation	Federal Aid	State Aid	Non County Share	County Share
Probation							
Community Services	Safety and Protection	1/1/11-12/31/11	$ 41,805		$ 41,805		
Defender Based Advocacy Program	Safety and Protection	1/1/11-12/31/11	41,030		41,030		
Intensive Supervision Program	Safety and Protection						
Juvenile Accountablity	Safety and Protection	06/01/10-5/31/11	112,656	112,656			
Operation Impact VII	Safety and Protection	07/01/10-06/30/11	106,441		106,441		
PreTrial Services	Safety and Protection	1/1/11-12/31/11	302,492		302,492		
DWI/ Recidivist Alcohol Program	Safety and Protection	1/1/11-12/31/11	300,000		300,000		
Total Department			**$ 904,424**	**$ 112,656**	**$ 791,768**		
Correctional Center							
Federal Drug Enforcement Agency	Safety and Protection						
Operation Impact VII	Safety and Protection	7/1/10-6/30/11	$ 6,864		$ 6,864		
Urban Area Security Initiative	Safety and Protection						
Total Department			**$ 6,864**		**$ 6,864**		
Behavioral Health Service & Developmental Disabilities Department							
Adult Family Support	Health and Medical Services	9/30/11-9/29/12	$ 3,066,252	$ 1,533,126			$ 1,533,126
Assisted Outpatient Treatment	Health and Medical Services	CY 2011	241,800		241,800		
Chemical Dependency Services	Health and Medical Services	1/1/11-12/31/11	21,971,277		21,971,277		
Community Mental Health Centers	Health and Medical Services	CY 2011	2,871,735		2,871,735		
Children & Family Case Management	Health and Medical Services	CY2011	532,296		532,296		
Community Reinvestment/Health Care Reform Act	Health and Medical Services	CY 2011	4,038,238		4,038,238		
Community Support Services	Health and Medical Services	CY 2011	2,096,498		2,096,498		
HIV Counseling, Testing,	Health and Medical Services	1/1/11-12/31/11					
Personalized Recovery Oriented ervice	Health and Medical Services	CY 2011	708,808		708,808		
C&Y Mobile Crisis Team	Health and Medical Services						
Home Based Crisis Intervention	Health and Medical Services						
Adult Case Management	Health and Medical Services	CY 2011	1,733,804		1,733,804		
Methadone Maintenance Treatment Program	Health and Medical Services	1/1/11-12/31/11	4,279,200		2,804,200	1,475,000	
No Wrong Door	Health and Medical Services						
Psychiatric Rehabilitation	Health and Medical Services	CY 2011	516,076		516,076		
STOP DWI	Safety and Protection	1/1/11-12/31/11	27,188		27,188		
Total Department			**$ 42,083,172**	**$ 1,533,126**	**$ 37,541,920**	**$ 1,475,000**	**$ 1,533,126**

Summary of Expected Grants for FY 2011

Grant Title	Program	Term	2011 Total Appropriation	Federal Aid	State Aid	Non County Share	County Share
Human Rights							
Summer Aide Program	Health and Medical Services	3/1/11-9/31/11	$ 125,000	$ 50,000			$ 75,000
Total Department			**$ 125,000**	**$ 50,000**			**$ 75,000**
Emergency Management							
Urban Area Security Initiative			$ 1,472,792	$ 1,472,792			
State Homeland Security Grant			922,625	**922,625**			
Total Department			**$ 2,395,417**	**$ 2,395,417**			
Health							
Adolescent Tobacco Use Prevention Act Program	Health and Medical Services						
Bathing Beach Water Quality Monitoring and Notification Program	Health and Medical Services	10/1/11-9/30/12	74,955		65,241		9,714
Childhood Lead Poisoning Prevention Program	Health and Medical Services	4/1/11-3/31/12	336,216		273,168		63,048
Child and Family Safety	Health and Medical Services	2/1/11-1/31/12	138,847		128,771		10,076
Children w/Special Health Care Needs	Special Population Assistance						
Cities Readiness Initiative - NYS	Health and Medical Services						
Community Health Worker Program (CHWP)	Health and Medical Services	7/1/11-6/30/12	236,679		206,311		30,368
Comprehensive Prenatal-Perinatal Services Network (CPPSN)	Health and Medical Services	7/1/11-6/30/12	236,822		194,844		41,978
Drinking Water Enhancement Program	Health and Medical Services	4/1/11-3/31/12	176,589		143,477		33,112
Early Intervention Program Administration (EI)	Special Population Assistance						
HIV Surveillance & Partner Notification	Health and Medical Services	10/1/11-9/3012	352,198		287,255		64,943
Immunization Action Plan	Health and Medical Services	4/1/11-3/31/12	312,945		300,000		12,945
Local Emergency Performance Grant	Safety and Protection						
Mammography Inspection Program	Health and Medical Services	8/8/11-8/7/12	55,937		45,914		10,023
Minority Aids Initiative	Health and Medical Services						
Preventive Dental Services	Health and Medical Services	7/1/11-6/30/12	62,868		50,000		12,868
Public Health Campaign - TB	Health and Medical Services	3/31/11-3/30/12	600,999		529,691		71,308
Public Health Campaign - STD	Health and Medical Services	4/1/11-3/31/12	92,167		75,000		17,167
Public Health Preparedness and Response to Bioterrorism	Health and Medical Services	8/10/11-8/9/12	973,786		826,278		147,508
Rabies Control	Health and Medical Services	4/1/11-3/31/12	16,537		16,345		192
Ryan White Part A	Health and Medical Services	3/1/11-2/29/12	6,397,994	6,314,513			83,481
Women Infant & Children	Health and Medical Services	10/01/11-9/30/12	3,434,936		3,095,561		339,375
STD Disease Intervention	Health and Medical Services	1/1/11-12/31/11	173,574		140,204		33,370
STD Screening in the Jail	Health and Medical Services	1/1/11-12/31/11	88,954		72,135		16,819
Urban Area Security Initiative	Safety and Protection	4/1/11-3/31/12	111,294		110,000		1,294
State Homeland Security Program - Local Health Dept.	Safety and Protection	8/1/11-8/9/12	347,211		325,365		21,846
State Homeland Security Program	Safety and Protection	4/1/11-3/31/12	40,470		40,000		470
Total Department			**$ 14,261,978**	**$ 6,314,513**	**$ 6,925,560**		**$ 1,021,905**

Summary of Expected Grants for FY 2011

Grant Title	Program	Term	2011 Total Appropriation	Federal Aid	State Aid	Non County Share	County Share
Senior Citizens							
Foster Grandparents Program	Community Support and Outreach	4/1/11-3/31/12	$ 515,170	$ 295,385			$ 219,785
Weatherization Referral and Packaging Program	Community Support and Outreach						
Total Department			**$ 515,170**	**$ 295,385**			**$ 219,785**
Social Services							
Subsidized Employment			$ 301,980		$ 301,980		
STEERS		7/1/10-6/30/11	262,900		262,900		
100% Funded Positions	Special Population Assistance	1/1/10-12/31/10	8,203,928	4,459,944	3,743,984		
Total Department			**$ 8,768,808**	**$ 4,459,944**	**$ 4,308,864**		
Veterans Services Agency							
Homeless Veterans Stand Down	Special Population Assistance	9/1/11-8/31/12	$ 7,000		$ 7,000		
Total Department			**$ 7,000**		**$ 7,000**		
Public Works							
Recreational Trails			$ 130,400		$ 130,400		
Total Department			**$ 130,400**		**$ 130,400**		
Housing							
Community Development Block Grant-HUD	Community Revitalization		$ 16,983,853	$ 16,983,853			
Emergency Shelter Grant	Community Support and Outreach	HI 95					
NSP3			2,100,000	2,100,000			
Lead Health for Community Development			256,471	256,471			
Home Investment Partnerships Program	Community Revitalization	HI92	3,907,638	3,907,638			
Homelessness Intervention Program	Community Support and Outreach						
Housing Choice Voucher	Community Support and Outreach	4/1/11-3/31/12	4,982,723	4,982,723			
Total Department			**$ 28,230,685**	**$ 28,230,685**			
Planning							
Local Waterfront Revitalization	Land Use	7/1/10-12/31/11	$ 85,000		$ 85,000		
Unified Planning Work Program	Transportation	4/1/11-3/31/12	214,708	171,766			42,942
Total Department			**$ 299,708**	**$ 171,766**	**$ 85,000**		**$ 42,942**

Summary of Expected Grants for FY 2011

Grant Title	Program	Term	2011 Total Appropriation	Federal Aid	State Aid	Non County Share	County Share
District Attorney							
ARRA Internet Crimes Against Children Initiative	Investigations	4/1/111-3/31/12	$ 12,000	$ 12,000			
ARRA Drug Law Reform	Investigations	10/1/11-2/28/13	100,000	100,000			
Public Assistance - Welfare Fraud	Investigations	1/1/11-12/31/10	262,220		262,220		
Public Assistance - Child Protective Serviсces	Investigations	01/01/11-12/31/11	291,690		291,690		
21st Century Community Learning Center-F.R.I.E.N.D.S.	Investigations	07/07/10-06/30/12	40,000	40,000			
Crimes Against Revenue	Investigations	10/01/10-09/30/12	425,100		425,100		
District Attorney Aid to Prosecution	Investigations	04/01/10-03//31/12	377,585		377,585		
Project Safe Neighborhoods School Violence Prevention	Investigations	10/01/11-12/31/12	44,410	44,410			
STOP - DWI Traffic Safety	Investigations	1/1/11-12/31/11	250,000		250,000		
Sexual Assault Nurse Examiner Program	Investigations	08/31/11-07/31/12	91,833		91,833		
Motor Vehicle Theft Insurance Fraud Task Force	Investigations	01/01/11-12/31/11	171,000		171,000		
Nassau County Joint Gun Crime Reduction Strategy	Investigations						
Operation Impact	Investigations	07/01/10-06/30/12	110,716		110,716		
Recruitment and Retention Program	Investigations						
Total Department			**$ 2,176,554**	**$ 196,410**	**$ 1,980,144**		
Parks, Recreation & Museums							
Hotel/Motel Tax Proceeds	Recreation, Leisure, Culture and Tourism	1/1/11-12/31/11	$ 2,100,000			$ 2,100,000	
Hotel/Motel Historic Bldg. Rest.	Recreation, Leisure, Culture and Tourism	1/1/11-12/31/11	310,000			310,000	
Mitchel Field Maintenance Account	Recreation, Leisure, Culture and Tourism	1/1/11-12/31/11	874,973			874,973	
Total Department			**$ 3,284,973**			**$ 3,284,973**	
Traffic Safety							
Buckle Up New York Grant Program	Occupant restraint enforcement	10/01/10-9/30/11	$ 236,475		$ 225,000		$ 11,475
Handicapped Parking Surcharge	Handicapped parking enforcement	1/1/11-12/31/11	85,000			85,000	
Selective Traffic Enforcement Program	Aggressive driving enforcement	10/1/11-99/30/11	238,338		225,000		13,338
STOP-DWI Grant Program	Impaired deiving enforcement	1/1/11-12/31/11	1,800,000			1,800,000	
Total Department			**$ 2,359,813**		**$ 450,000**	**$ 1,885,000**	**$ 24,813**
Grand Total			**$ 112,088,614**	**$ 46,476,441**	**$ 56,049,629**	**$ 6,644,973**	**$ 2,917,571**

Employees Hired After Freeze - Full-Time and Part-Time Employees

- Since the County imposed a hiring freeze on December 18, 2010, various County departments have hired 196 full-time, 40 part-time, and 282 seasonal employees. The following is a detailed list of the employees hired by department and by start date:

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
ASSESSMENT	F/T	CORTE, STEVEN	DEPUTY ASSESSOR	105,000.00	1/31/2011
BOARD OF ELECTIONS	F/T	ABATA, AMANDA	RESEARCH AIDE	40,000.00	1/14/2011
BOARD OF ELECTIONS	F/T	SCHURZ, ROBERT	RESEARCH AIDE	30,000.00	1/18/2011
BOARD OF ELECTIONS	F/T	MEHTA, SAGAR	RESEARCH AIDE	35,000.00	1/24/2011
BOARD OF ELECTIONS	F/T	ADONAILO, JON	RESEARCH AIDE	30,000.00	2/1/2011
BOARD OF ELECTIONS	P/T	WALSH PIPIA, JEAN A	CLERK PART TIME	35.00	2/28/2011
BOARD OF ELECTIONS	F/T	REYNOLDS, PATRICIA E	ELECTION CLERK	45,000.00	3/2/2011
BOARD OF ELECTIONS	F/T	CIMORELLI, CARMINE	VOTE MACH CUSTODIAN	40,000.00	3/3/2011
BOARD OF ELECTIONS	F/T	KARAMSINGH, PATRICIA N	REGISTRATION CLERK	45,000.00	3/7/2011
BOARD OF ELECTIONS	F/T	SIMONS, JACQUELINE A	RESEARCH AIDE	45,000.00	3/7/2011
BOARD OF ELECTIONS	F/T	CASTA, RICKI L	RESEARCH AIDE	45,000.00	3/8/2011
BOARD OF ELECTIONS	F/T	KELLY, MICHAEL G	RESEARCH AIDE	45,000.00	3/9/2011
BOARD OF ELECTIONS	F/T	CERAMI, VICTOR P	ASST VOTE MCH CUST	45,000.00	3/14/2011
BOARD OF ELECTIONS	F/T	TOWERS, ELIZABETH A	ELECTION CLERK	45,000.00	3/18/2011
BOARD OF ELECTIONS	F/T	NIGRO KILBRIDE, DANIEL	ELECTION CLERK	50,000.00	3/28/2011
BOARD OF ELECTIONS	F/T	MUSCARELLA, JOSEPH P	ADMINISTRATIVE ASST	50,000.00	5/11/2011
BOARD OF ELECTIONS	P/T	CAFFREY FAIRHURST, EMM	CLERK PART TIME	13.00	5/16/2011
BOARD OF ELECTIONS	P/T	CERNIGLIA, ANNE M	CLERK PART TIME	13.00	5/16/2011
BOARD OF ELECTIONS	P/T	DAVIS, DENISE C	CLERK PART TIME	13.00	5/16/2011
BOARD OF ELECTIONS	P/T	KASPSZAK, AMY L	CLERK PART TIME	13.00	5/16/2011
BOARD OF ELECTIONS	P/T	GERMAINE, JUDITH J	CLERK PART TIME	13.00	5/23/2011
BOARD OF ELECTIONS	F/T	GLAUBIGER, ALANA	WORK AIDE	24,000.00	5/24/2011
BOARD OF ELECTIONS	P/T	HENENLOTTER, FRANK T	CLERK PART TIME	13.00	5/24/2011
BOARD OF ELECTIONS	P/T	CHANG, ANGELA Y	CLERK PART TIME	13.00	5/31/2011
BOARD OF ELECTIONS	P/T	LARUCCIA, ANTONIA A	CLERK PART TIME	13.00	6/1/2011

Employees Hired After Freeze - Full-Time and Part-Time Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
BOARD OF ELECTIONS	P/T	GIRARDI, NICHOLAS R	CLERK PART TIME	13.00	6/6/2011
BOARD OF ELECTIONS	P/T	SIRIANNI, MICHAEL J	CLERK PART TIME	13.00	6/6/2011
BOARD OF ELECTIONS	P/T	MELILLO, GEORGE T	CLERK PART TIME	50.50	6/15/2011
BOARD OF ELECTIONS	F/T	BRAGAS, AMBER	RESEARCH AIDE	36,000.00	6/20/2011
BOARD OF ELECTIONS	F/T	COMPARETTO, ANTONIO J	RESEARCH AIDE	60,000.00	6/20/2011
BOARD OF ELECTIONS	P/T	MESQUITA, RICARDO	CLERK PART TIME	20.00	6/20/2011
BOARD OF ELECTIONS	F/T	BORICH, SHAWN	RESEARCH AIDE	40,000.00	7/1/2011
BOARD OF ELECTIONS	F/T	HAMMOND, JEREMY	RESEARCH AIDE	35,000.00	7/1/2011
BOARD OF ELECTIONS	F/T	LEVITON-KRAMER, KIM	ELECTION CLERK	42,500.00	7/5/2011
BOARD OF ELECTIONS	P/T	DAHNE, EMILY	CLERK PART TIME	13.00	7/5/2011
BOARD OF ELECTIONS	P/T	LICHTENSTADT, ANN R	CLERK PART TIME	13.00	7/5/2011
BOARD OF ELECTIONS	P/T	TSIORVAS, TEANA	CLERK PART TIME	13.00	7/5/2011
BOARD OF ELECTIONS	P/T	TSIORVAS, TIANA	CLERK PART TIME	13.00	7/5/2011
BOARD OF ELECTIONS	F/T	HYNES, MATTHEW	ELECTION CLERK	42,500.00	7/6/2011
BOARD OF ELECTIONS	P/T	WALSH, KRISTEN N	CLERK PART TIME	13.00	7/11/2011
BOARD OF ELECTIONS	P/T	HURRELL, DAVID L	CLERK PART TIME	25.00	7/19/2011
BOARD OF ELECTIONS	F/T	WEBER, KATHRYN R	RESEARCH AIDE	45,000.00	7/29/2011
CIVIL SERVICE	F/T	CARR-GATHMANN, ADRIENN	PRSNL SPCLST I	33,680.00	7/1/2011
CONSTITUENT AFFAIRS	F/T	SCHOLL, CAITLIN B	SPECIAL ASST	70,000.00	1/3/2011
CONSTITUENT AFFAIRS	F/T	FAZZOLARE, JILL	ASST TO THE DIRECTOR	50,000.00	4/29/2011
CORRECTIONAL CENTER	F/T	POLLIO, EDOARDO	CORR CTR ASSISTANT COOK	31,417.00	3/14/2011
CORRECTIONAL CENTER	F/T	ADAMS, VINCENT N	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	AMBROSIO, TIMOTHY P	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	BISHOP, MICHAEL J	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	CHASE, CHRISTOPHER M	CORRECTION OFFICER	30,000.00	7/8/2011

Employees Hired After Freeze - Full-Time and Part-Time Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
CORRECTIONAL CENTER	F/T	COMACHO OSCAR, YAISA	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	CRUZ, GABRIEL	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	CURATOLO, MARK	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	DALY, MICHAEL	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	D'ANDRAIA, VINCENZO J	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	DEBONO, EVAN M	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	DELUCA, DANIEL V	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	DIGIAMBATTISTA, JAMES	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	GRIMALDI, ANTHONY	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	HILTON, PATRICK R	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	HORAN, JOSEPH E	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	KILLEEN, MICHAEL F	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	LOMBARDI, MICHAEL P	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	MCCANN, MICHAEL T	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	MESSANA, RICHARD A	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	MUNDY, MICHAEL J	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	RODRIGUEZ, MANUEL A	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	RUBENAU, ANDREW J	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	SAILOR, NICHOLAS	CORRECTION OFFICER	30,000.00	7/8/2011
CORRECTIONAL CENTER	F/T	GUSTITUS, THOMAS	COR CTR MAIN MECH ASSISTANT	31,417.00	7/18/2011
CORRECTIONAL CENTER	F/T	SCALISI, DESIDERIO A	CORR CTR ASSISTANT COOK	31,417.00	7/18/2011
CORRECTIONAL CENTER	F/T	LALIOTIS, GEORGE	CORR CTR ASSISTANT COOK	31,417.00	7/29/2011
CORRECTIONS/SHERIFF	F/T	BIEN, BARBARA	CLERK I	23,540.00	1/14/2011
CORRECTIONS/SHERIFF	F/T	CASTELLANO, DANIELLE J	CLERK I	23,540.00	4/11/2011
CORRECTIONS/SHERIFF	F/T	FARRY, NIKOLETT A	CLERK I	23,540.00	4/11/2011

Employees Hired After Freeze - Full-Time and Part-Time Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
CORRECTIONS/SHERIFF	F/T	MONTGOMERY, JEANA M	CLERK I	23,540.00	4/11/2011
CORRECTIONS/SHERIFF	P/T	CROCE, ALAN J	AST TO SHRF CMTY VOL SVCS PT	33.00	7/1/2011
COUNTY ATTORNEY	F/T	GALLAGHER, PATRICK	DEPUTY CO ATTORNEY	99,000.00	1/7/2011
COUNTY ATTORNEY	F/T	LIEBMAN, RACHEL	DEPUTY CO ATTORNEY	60,000.00	1/7/2011
COUNTY ATTORNEY	F/T	PRESTON, ANDREW K	DEPUTY CO ATTORNEY	50,000.00	1/7/2011
COUNTY ATTORNEY	F/T	TAUSTER, DAVID A	DEPUTY CO ATTORNEY	50,000.00	1/10/2011
COUNTY ATTORNEY	F/T	PAPPAS, ELIZABETH	DEPUTY CO ATTORNEY	55,000.00	1/14/2011
COUNTY ATTORNEY	F/T	PRIES, WILLIAM	DEPUTY CO ATTORNEY	99,000.00	1/14/2011
COUNTY ATTORNEY	F/T	REYNOLDS, MICHAEL P	DEPUTY CO ATTORNEY	91,000.00	1/14/2011
COUNTY ATTORNEY	F/T	VANDER WAAG, ROBERT F	DEPUTY CO ATTORNEY	99,000.00	1/14/2011
COUNTY ATTORNEY	F/T	GREGWARE, DANIEL J	DEPUTY CO ATTORNEY	50,000.00	1/20/2011
COUNTY ATTORNEY	F/T	DUBITSKY, WARREN M	DEPUTY CO ATTORNEY	50,000.00	3/30/2011
COUNTY ATTORNEY	F/T	BEDFORD, ROBERT F	DEPUTY CO ATTORNEY	80,000.00	4/1/2011
COUNTY ATTORNEY	F/T	CASTRO, ARTURO A	DEPUTY CO ATTORNEY	50,000.00	4/1/2011
COUNTY ATTORNEY	F/T	CARMENATY, RUDOLPH J	DEPUTY CO ATTORNEY	99,000.00	4/18/2011
COUNTY ATTORNEY	F/T	SZUL, ANDRIJ V	DEPUTY CO ATTORNEY	89,000.00	4/18/2011
COUNTY ATTORNEY	F/T	CORRIGAN, MARY B	DEPUTY CO ATTORNEY	85,000.00	6/3/2011
COUNTY CLERK	P/T	TELLER, JOYCE G	CLERK I - PART-TIME	20.00	3/22/2011
COUNTY CLERK	F/T	BURKE, KELLIANNE	SECY TO COUNTY CLK	50,000.00	4/4/2011
COUNTY CLERK	F/T	IANNUCCI, FRANCIS A	DEPUTY COUNTY CLERK	78,000.00	4/4/2011
COUNTY CLERK	F/T	REGGIO, JAMES R	DEPUTY COUNTY CLERK	55,000.00	7/29/2011
COUNTY CLERK	P/T	CLARK, MAUREEN	CLERK I - PART-TIME	20.00	8/15/2011
COUNTY CLERK	P/T	GIUNTA, JOHN M	CLERK I - PART-TIME	25.00	8/15/2011
COUNTY COMPTROLLER	P/T	HAHN, LORETTA	CLERK I - PART-TIME	12.90	1/4/2011
COUNTY COMPTROLLER	F/T	ABBATIELLO, VINCENT	ASSISTANT FIELD AUDIT DIRECTOR	103,028.00	5/9/2011

Employees Hired After Freeze - Full-Time and Part-Time Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
COUNTY COMPTROLLER	F/T	GARNER, JAMES	DEPUTY COMPTROLLER	110,000.00	5/9/2011
COUNTY COMPTROLLER	F/T	BONILLA, KENIA	ACCTG SYSTEMS SPECIALIST	54,895.00	5/11/2011
COUNTY COMPTROLLER	F/T	BREYER, STEVEN	FISCAL OFFICER	64,806.00	5/18/2011
COUNTY COMPTROLLER	F/T	LAMB, ELLEN	AUDITING ASSISTANT I	25,385.00	7/11/2011
COUNTY EXECUTIVE	F/T	DICERBO, KRISTEN	SPECIAL ASST	70,000.00	12/20/2010
COUNTY TREASURER	P/T	BANGERTER, MARGARET K	CLAIMS SETTLEMENT AGENT III PT	35.00	5/6/2011
CRIME VICTM ASSISTNCE CTR88/89	F/T	SOSTENUTO, ROSE T	ASST TO THE DIRECTOR	37,000.00	5/2/2011
DISTRICT ATTORNEY	F/T	HADDAD, MICHELLE	ASST DISTRICT ATTY	52,000.00	1/3/2011
DISTRICT ATTORNEY	F/T	LACORTE, SHANON	ASST DISTRICT ATTY	52,000.00	1/3/2011
DISTRICT ATTORNEY	F/T	LAPSATIS, MARTHA	ASST DISTRICT ATTY	52,000.00	1/3/2011
DISTRICT ATTORNEY	F/T	MAIMONE, ANDREA	ASST DISTRICT ATTY	52,000.00	1/3/2011
DISTRICT ATTORNEY	F/T	YOON, AMANDA K	ASST DISTRICT ATTY	52,000.00	1/3/2011
DISTRICT ATTORNEY	F/T	ZONANA, EZRA	ASST DISTRICT ATTY	52,000.00	1/3/2011
DISTRICT ATTORNEY	F/T	BALLETTA, RICHARD	ASST DISTRICT ATTY	120,000.00	1/6/2011
DISTRICT ATTORNEY	F/T	LEITER, MONICA	ASST DISTRICT ATTY	65,000.00	1/24/2011
DISTRICT ATTORNEY	F/T	MCCARTHY, DAVID K	SPECIAL INVESTIGATOR I	46,921.00	2/1/2011
DISTRICT ATTORNEY	P/T	MAINUSCH, MARGARET E	ASST DISTRICT ATTY	48.25	3/10/2011
DISTRICT ATTORNEY	F/T	BYRNE, JOHN D	PUBLIC INFO OFFICER	125,000.00	5/2/2011
FIRE COMMISSION	F/T	PRINCE, JAMES R	FIRE CMNTNS TECH I	33,680.00	12/31/2010
FIRE COMMISSION	F/T	WALTERS, PAUL M	FIRE CMNTNS TECH I	33,680.00	12/31/2010
FIRE COMMISSION	F/T	COLGAN, MATTHEW	FIRE MARSHAL TRAINEE	49,627.00	2/11/2011
FIRE COMMISSION	F/T	EMMEL, DAVID W	FIRE MARSHAL TRAINEE	49,627.00	2/11/2011
FIRE COMMISSION	F/T	RABINOWITZ, KEITH J	FIRE MARSHAL TRAINEE	49,627.00	2/11/2011
FIRE COMMISSION	F/T	TEETZ, ROBERT	FIRE MARSHAL TRAINEE	49,627.00	2/11/2011
FIRE COMMISSION	F/T	MARCIANO, CHRISTOPHER	FIRE MARSHAL TRAINEE	49,627.00	3/25/2011

Employees Hired After Freeze - Full-Time and Part-Time Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
FIRE COMMISSION	P/T	LOTTES, JOHN E	COMMISSIONER PER DIEM	218.19	5/11/2011
FIRE COMMISSION	P/T	OCKOVIC, RICHARD W	COMMISSIONER PER DIEM	218.19	5/11/2011
FIRE COMMISSION	P/T	WELTNER,JR, WALTER H	COMMISSIONER PER DIEM	218.19	5/11/2011
FIRE COMMISSION	F/T	MASTRANGELO, MICHAEL J	FIRE MARSHAL TRAINEE	49,627.00	7/15/2011
HEALTH	F/T	MERZ, MARCIA	PUB HLTH NURSE I	42,408.00	1/28/2011
HEALTH	F/T	ISAACS, CRYSTAL J	SOCIAL HEALTH INVESTGATOR TRNE	33,680.00	3/25/2011
HEALTH	F/T	FRANCIS, ANA J	CMNTY HLTH SVCS ASST	27,718.00	4/25/2011
HEALTH	F/T	ADKINS, MARIELLEN N	CLERK TYPIST II	43,625.00	5/6/2011
HEALTH	F/T	WAY, JENNIFER F	CLERK TYPIST I	23,540.00	6/27/2011
HOUSING	F/T	DESIMONE, PATRICIA A	ADMINISTRATIVE ASST	50,000.00	1/14/2011
HOUSING	F/T	MOLLO, FRANCO	HOUSING CASE MANAGER	70,000.00	1/14/2011
HOUSING	F/T	DAMATO, TRACY A	TYPIST CLERK	40,000.00	2/14/2011
HOUSING	F/T	CALLE, CARMEN	TYPIST CLERK	40,000.00	3/7/2011
HOUSING	F/T	FIORITO, MARY	TYPIST CLERK	40,000.00	3/14/2011
HOUSING	F/T	VALENZA, KRISTRIANE	HOUSING CASE MANAGER	50,000.00	4/4/2011
HOUSING	F/T	VITO, CHARLES	HOUSING CASE MANAGER	40,000.00	4/4/2011
HOUSING/COMMUNITY DEVELOPMENT	F/T	MARESCO, JOELINE T	PROGRAM COORDINATOR	40,000.00	3/25/2011
HOUSING/COMMUNITY DEVELOPMENT	F/T	SCHWARTZ, MARTIN H	ASSISTANT DIRECTOR	80,000.00	7/1/2011
HOUSING/COMMUNITY DEVELOPMENT	F/T	MEHTA, APURVI	DEPUTY DIRECTOR	75,000.00	7/6/2011
LEGSLTRS MIN 2010 (MAJ 2000 TO	F/T	CHANDLER, JENNIFER L	LEGISLATIVE ASSISTANT	47,500.00	7/18/2011
MANAGEMENT AND BUDGET	F/T	STUDDERT, RYAN	BUDGET EXAMINER	55,000.00	12/31/2010
MANAGEMENT AND BUDGET	F/T	POST, JARED L	BUDGET EXAMINER	45,000.00	2/25/2011
MANAGEMENT AND BUDGET	F/T	QUINLAN, JOHN	RISK MANAGEMENT ANALYST	65,000.00	3/25/2011
MANAGEMENT AND BUDGET	F/T	MAGUIRE, JOHN	BUDGET RESEARCH ANALYST	70,000.00	5/20/2011
MEDICAL EXAMINER	F/T	DOOLEY, AMIE	FORENSIC SCIENTIST TRAINEE	36,224.00	1/14/2011

Employees Hired After Freeze - Full-Time and Part-Time Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
MEDICAL EXAMINER	F/T	ALLEN, THEODORE E	DEP MEDICAL EXAMINER TOURING	84,813.00	1/31/2011
MEDICAL EXAMINER	F/T	HANNAFORD, JENNIFER A	FORENSC SCINTST IV(LATNT PRNT)	107,182.00	4/22/2011
MEDICAL EXAMINER	F/T	PHELAN, KRYSTIN N	FORENSIC SCIENTIST TRAINEE	36,224.00	4/22/2011
MEDICAL EXAMINER	F/T	DUSCHENCHUK, MICHAEL A	FORENSC SCIENTST III(CHEM/SUB)	88,925.00	5/20/2011
MEDICAL EXAMINER	F/T	PIERCE, STEPHANIE	FORENSC SCIENTST II(CHEM/SUBS)	74,809.00	5/20/2011
MEDICAL EXAMINER	F/T	RIBADENEYRA, TIFFANY A	FORENSC SCIENTST III(CHEM/SUB)	88,925.00	5/20/2011
MEDICAL EXAMINER	F/T	GIL, MARK	QUALITY ASSURANCE COORDINATOR	132,000.00	7/1/2011
MEDICAL EXAMINER	F/T	REITNAUER, ANDREW R	FORENSC SCINTST III(LATNT PRN)	88,925.00	8/12/2011
MEDICAL EXAMINER FEDERAL STIMU	F/T	LANSKY, ILA B	FORENSIC SCIENTIST III(BIODNA)	83,427.00	5/6/2011
PARKS, RECREATION & MUSEUMS	F/T	LEKSTUTIS, JONATHAN	GOLF COURSE ATTDT I	23,540.00	2/11/2011
PARKS, RECREATION & MUSEUMS	P/T	AKEL, SAMI M	PARK WORKER (PART-TIME)	30.00	2/11/2011
PARKS, RECREATION & MUSEUMS	P/T	SYED, ZAHID	PARK WORKER (PART-TIME)	40.00	2/11/2011
PARKS, RECREATION & MUSEUMS	F/T	DONNELLY, ROBERT	RANGE SAFETY OFFICER	31,417.00	7/29/2011
PLANNING	P/T	ELLERBE, RONALD J	COMMISSIONER PER DIEM	211.32	3/28/2011
PLANNING	P/T	MARTINI, DONNA A	COMMISSIONER PER DIEM	211.32	3/28/2011
PLANNING	P/T	MELILLO, ROBERT A	COMMISSIONER PER DIEM	211.32	4/27/2011
POLICE HEADQUARTERS	F/T	CIRELLA, NINA M	AMBULANCE MED TECH	25,913.00	2/4/2011
POLICE HEADQUARTERS	F/T	COSENTINO, CHRISTINA J	AMBULANCE MED TECH	25,913.00	2/4/2011
POLICE HEADQUARTERS	F/T	DELANEY, ROBERT J	AMBULANCE MED TECH	25,913.00	2/4/2011
POLICE HEADQUARTERS	F/T	DISALVO, MICHAEL L	AMBULANCE MED TECH	25,913.00	2/4/2011
POLICE HEADQUARTERS	F/T	EPISCOPO, JOHN	AMBULANCE MED TECH	25,913.00	2/4/2011
POLICE HEADQUARTERS	F/T	GASTON AHEE, MARIE E	AMBULANCE MED TECH	25,913.00	2/4/2011
POLICE HEADQUARTERS	F/T	PIGNATARO, NICHOLAS D	AMBULANCE MED TECH	25,913.00	2/4/2011
POLICE HEADQUARTERS	F/T	RUBINO, ALESSANDRO A	AMBULANCE MED TECH	25,913.00	2/4/2011
POLICE HEADQUARTERS	F/T	STUPARICH, MARY JO	AMBULANCE MED TECH	25,913.00	2/4/2011

Employees Hired After Freeze - Full-Time and Part-Time Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
POLICE HEADQUARTERS	F/T	MACER, RACHID	INTELLIGENCE ANALYST	90,000.00	2/18/2011
POLICE HEADQUARTERS	P/T	FADERL, JOANNE	POLICE SERVICE AIDE PART TIME	18.00	5/10/2011
POLICE HEADQUARTERS	P/T	GRUBER, FRANCES J	POLICE SERVICE AIDE PART TIME	18.00	5/17/2011
POLICE HEADQUARTERS	F/T	ADAMS, KAREN	CLERK TYPIST I	23,540.00	5/24/2011
POLICE HEADQUARTERS	F/T	BUCHHOLZ, ELLEN M	CLERK TYPIST I	23,540.00	5/24/2011
POLICE HEADQUARTERS	F/T	GERNER, DEBRA A	CLERK TYPIST I	23,540.00	5/24/2011
POLICE HEADQUARTERS	F/T	LIOTTA, BETTYANN	CLERK TYPIST I	23,540.00	5/24/2011
POLICE HEADQUARTERS	F/T	MCGEARY, CHRISTINE F	CLERK TYPIST I	23,540.00	5/24/2011
POLICE HEADQUARTERS	F/T	STEFFENS, MARGARET	CLERK TYPIST I	23,540.00	5/24/2011
POLICE HEADQUARTERS	F/T	MUELLER, MICHAEL P	AUTOMOTIVE SERVICER	25,385.00	8/2/2011
POLICE HEADQUARTERS	F/T	DAMATO, JOHN A	AUTOMOTIVE SERVICER	25,385.00	8/9/2011
PROBATION	F/T	ARROYO, ISABEL	PROBATION OFFICER TRAINEE, BIL	33,680.00	12/31/2010
PROBATION	F/T	GERKEN, KRISTEN M	PROB OFFICER TRAINEE	33,680.00	12/31/2010
PROBATION	F/T	MCCLERNON, MARGARET	PROB OFFICER TRAINEE	33,680.00	12/31/2010
PROBATION	F/T	OLSON, CYNTHIA C	PROB OFFICER TRAINEE	33,680.00	12/31/2010
PROBATION	F/T	SHANNON, KERRI	PROB OFFICER TRAINEE	33,680.00	12/31/2010
PUBLIC ADMINISTRATOR	F/T	DELUCA, JEFFREY E	PUBLIC ADMINISTRATOR	134,000.00	1/3/2011
PUBLIC WORKS	F/T	VLASAK, KYLE	ENGINEERING TRAINEE	25,385.00	12/31/2010
PUBLIC WORKS	F/T	FOX, THOMAS	PLANT MNT MECH TRNE	26,413.00	2/25/2011
PUBLIC WORKS	F/T	HOPPER, RYAN	SWG TRTMNT OPTR TRNE	26,413.00	2/25/2011
PUBLIC WORKS	F/T	LANDERER, DANIEL	LABORER I	25,385.00	2/25/2011
PUBLIC WORKS	F/T	VALENTINO, GIUSEPPE	SWG TRTMNT OPTR TRNE	26,413.00	2/25/2011
PUBLIC WORKS	F/T	SMITH, GARRET	PLANT MNT MECH TRNE	26,413.00	3/1/2011
PUBLIC WORKS	F/T	JONES, TIMOTHY	SWG TRTMNT OPTR TRNE	26,413.00	3/11/2011
PUBLIC WORKS	F/T	LIRANZO, RAFAEL	SWG TRTMNT OPTR TRNE	26,413.00	3/11/2011

Employees Hired After Freeze - Full-Time and Part-Time Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
PUBLIC WORKS	F/T	MONROE, STEVEN	PLANT MNT MECH TRNE	26,413.00	3/11/2011
PUBLIC WORKS	F/T	WEBSTER, GREGORY	SWG TRTMNT OPTR TRNE	26,413.00	3/11/2011
PUBLIC WORKS	F/T	GELLERMAN, OLIVER	ENGINEERING TRAINEE	25,385.00	3/25/2011
PUBLIC WORKS	F/T	LAPI, JOHN	PLANT MNT MECH TRNE	26,413.00	4/1/2011
PUBLIC WORKS	F/T	MCGRATH, BRYAN	CIVIL ENGINEER I	36,224.00	4/8/2011
PUBLIC WORKS	F/T	OBRIEN, PATRICK	SWG TRTMNT OPTR TRNE	26,413.00	4/8/2011
PUBLIC WORKS	F/T	WITCOMB, GREGORY	SWG TRTMNT OPTR TRNE	26,413.00	4/8/2011
PUBLIC WORKS	F/T	FARBMAN, MICHAEL C	LABORER I	25,385.00	4/22/2011
PUBLIC WORKS	F/T	PENNINO, DOUGLAS R	PLANT MNT MECH TRNE	26,413.00	4/22/2011
PUBLIC WORKS	F/T	ANSTISS, ERIK J	SWG TRTMNT OPTR TRNE	26,413.00	5/6/2011
PUBLIC WORKS	F/T	MCCONIE JR, JAMES	SWG TRTMNT OPTR TRNE	26,413.00	5/6/2011
PUBLIC WORKS	F/T	SCHUHLE, JAMES M	SWG TRTMNT OPTR TRNE	26,413.00	5/6/2011
PUBLIC WORKS	F/T	PARASCONDOLA, TIMOTHY	PLANT MNT MECH TRNE	26,413.00	6/3/2011
PUBLIC WORKS	F/T	SCHOENSTEIN, GREGORY	MAINT MECHANIC TRNE	25,385.00	6/3/2011
PUBLIC WORKS	F/T	VICINO, ANTHONY	SWG TRTMNT OPTR TRNE	26,413.00	6/3/2011
PUBLIC WORKS	F/T	DASILVA, NUNO	PLANT MNT MECH TRNE	26,413.00	8/12/2011
PUBLIC WORKS	F/T	KUBLBOCK, NICHOLAS	PLANT MNT MECH TRNE	26,413.00	8/12/2011
PUBLIC WORKS	F/T	RYAN, DANIEL	ASST SUPT,SEWAGE PLT	117,882.00	8/12/2011
REAL ESTATE SERVICES	F/T	PERSAUD, SHARON	TRANSPORTATION PLANNING SUPVSR	100,765.00	7/29/2011
SOCIAL SERVICES	F/T	BATLEY, DAVID J	CASEWORKER I	33,680.00	12/20/2010
SOCIAL SERVICES	F/T	BERNER, JOY	CASEWORKER I	33,680.00	12/20/2010
SOCIAL SERVICES	F/T	ERRERA, GARY H	CASEWORKER I	33,680.00	12/20/2010
SOCIAL SERVICES	F/T	EYUBEH, OGHENETEGA Y	CASEWORKER I	33,680.00	12/20/2010
SOCIAL SERVICES	F/T	FEDERLIN, CLAIRE	CASEWORKER I	33,680.00	12/20/2010
SOCIAL SERVICES	F/T	FROST, KATHERINE E	CASEWORKER I	33,680.00	12/20/2010

Employees Hired After Freeze - Full-Time and Part-Time Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
SOCIAL SERVICES	F/T	GABRIEL, MARYGRACE	CASEWORKER I	33,680.00	12/20/2010
SOCIAL SERVICES	F/T	GIANNOTTI, ANDREA	CASEWORKER I	33,680.00	12/20/2010
SOCIAL SERVICES	F/T	GROVES, COURTNEY	CASEWORKER I	33,680.00	12/20/2010
SOCIAL SERVICES	F/T	PIZARRO, KARINA S	CASE WKR I BI-LINGUAL SPANISH	33,680.00	12/20/2010
SOCIAL SERVICES	F/T	BENITEZ, FRANCES	CLERK I, BILINGUAL	23,540.00	12/27/2010
SOCIAL SERVICES	F/T	WORTHINGTON, ALLISON M	CASEWORKER I	33,680.00	1/14/2011
TRAFFIC & PRKING VIOLATION AGY	F/T	TROVATO, GREGG A	COMMUNITY SERVICES REPRESENTVE	65,000.00	2/4/2011
TRAFFIC & PRKING VIOLATION AGY	P/T	DOYLE, JO-ANN	CLERK I - PART-TIME	12.90	3/25/2011
TRAFFIC & PRKING VIOLATION AGY	P/T	SILVA, SHANNON E	CLERK I - PART-TIME	12.90	3/25/2011
TRAFFIC & PRKING VIOLATION AGY	P/T	SMEDIRA, NICHOLAS A	CLERK I - PART-TIME	12.90	3/25/2011
TRAFFIC & PRKING VIOLATION AGY	P/T	VACCA, DONNA M	CLERK I - PART-TIME	12.90	3/25/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
BOARD OF ELECTIONS	P/T	FERNANDEZ, ALESSANDRA	CLERK SEASONAL	15.00	5/23/2011
BOARD OF ELECTIONS	P/T	DIMMLING, KRISTEN	CLERK SEASONAL	12.90	5/31/2011
BOARD OF ELECTIONS	P/T	LAYKIND, MATTHEW	CLERK SEASONAL	15.00	7/12/2011
COUNTY CLERK	P/T	LAWING, BRIAN	CLERK I - SEASONAL	12.90	5/9/2011
COUNTY CLERK	P/T	COLAHAN, CLAIRE E	CLERK I - SEASONAL	12.90	5/20/2011
COUNTY CLERK	P/T	MAX, STEVEN A	CLERK I - SEASONAL	13.10	5/20/2011
COUNTY CLERK	P/T	EDER, CHRISTOPHER B	CLERK I - SEASONAL	12.90	5/31/2011
COUNTY CLERK	P/T	BELLAS, THEODORE A	CLERK I - SEASONAL	12.90	6/3/2011
COUNTY CLERK	P/T	SEIBT, KORY R	CLERK I - SEASONAL	12.90	6/6/2011
COUNTY CLERK	P/T	MARTIS, THOMAS J	CLERK I - SEASONAL	12.90	6/22/2011
COUNTY CLERK	P/T	GEIGER, JAKE R	CLERK I - SEASONAL	12.90	6/24/2011
COUNTY EXECUTIVE	P/T	LAFAZAN, JOSHUA	CLERK SEASONAL	12.50	6/27/2011
HEALTH	P/T	PIRO, GABRIELLA	STUDENT WORKER	11.50	5/13/2011
HEALTH	P/T	BERUSCH, ALYSSA	PUB HTH AIDE II SEAS	14.00	5/31/2011
HEALTH	P/T	LEFEVRE, DARYL	PUB HTH AIDE II SEAS	14.00	5/31/2011
HEALTH	P/T	MARRANO, NICHOLAS	PUB HTH AIDE II SEAS	14.00	5/31/2011
HEALTH	P/T	WINTER CEVALLOS, KATHA	PUB HTH AIDE II SEAS	14.00	5/31/2011
HEALTH	P/T	ROBERTS, DANIEL	PUB HTH AIDE II SEAS	14.00	6/6/2011
HEALTH	P/T	SOUSA, ERICA M	STUDENT WORKER	11.50	6/10/2011
HEALTH	P/T	SARKAR, SAMIT	PUB HTH AIDE II SEAS	14.00	6/16/2011
HEALTH	P/T	XUEREB, STEFANIE	PUB HTH AIDE II SEAS	14.00	6/16/2011
HEALTH	P/T	MASCHINO, GREGORY	STUDENT WORKER	11.50	6/20/2011
HEALTH	P/T	DEOLIVEIRA, JOSHUA	STUDENT WORKER	11.50	6/22/2011
HEALTH	P/T	PERONE, GABRIELLE	STUDENT WORKER	11.50	7/20/2011
HEALTH	P/T	MARRANO, GINA	STUDENT WORKER	11.50	8/25/2011
HOUSING/COMMUNITY DEVELOPMENT	P/T	MEREDAY, META	INTERN SEAS	17.09	6/6/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
LEGISLATIVE CENTRAL STAFF	P/T	MCGUIGAN, JAMES	CLERK SEASONAL	12.50	7/5/2011
LEGSLTRS-MAJ 2010 FWD (MIN 200	P/T	HEINIGER, MATTHEW	LEGISLATIVE ASSISTANT,SEASONAL	12.90	5/31/2011
LEGSLTRS-MAJ 2010 FWD (MIN 200	P/T	MARINO, NICHOLAS	LEGISLATIVE ASSISTANT,SEASONAL	12.50	6/27/2011
LEGSLTRS-MAJ 2010 FWD (MIN 200	P/T	MAURICE, RICHARD J	LEGISLATIVE ASSISTANT,SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	CAULFIELD, MICHAEL	PARK WORKER SEASONAL	20.00	3/7/2011
PARKS, RECREATION & MUSEUMS	P/T	LEARY, RICHARD	PARK WORKER SEASONAL	20.00	3/18/2011
PARKS, RECREATION & MUSEUMS	P/T	PELLETIER, THOMAS	PARK WORKER SEASONAL	12.90	3/18/2011
PARKS, RECREATION & MUSEUMS	P/T	ROESTENBERG, JESSE	PARK WORKER SEASONAL	12.90	3/18/2011
PARKS, RECREATION & MUSEUMS	P/T	KIRSHENBAUM, ALLYSON	PARK WORKER SEASONAL	12.90	3/25/2011
PARKS, RECREATION & MUSEUMS	P/T	ANDRADE, CRISANTO	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	BALLARANO, PATRICIA	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	BASILE, NICOLE	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	BRUMBERG, MICHAEL	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	LA ROSA, MICHAEL	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	MAYO, JOSEPH	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	MCGEEVER, MICHAELP	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	MONTANINO, SALVATORE	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	NAPOLITANO, JONATHAN	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	VAILES, TAREA	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	WHITE, WENDY	PARK WORKER SEASONAL	12.90	4/8/2011
PARKS, RECREATION & MUSEUMS	P/T	BASS, EDWARD J	PARK WORKER SEASONAL	12.90	4/22/2011
PARKS, RECREATION & MUSEUMS	P/T	BIAL, COURTNEY	PARK WORKER SEASONAL	12.90	4/22/2011
PARKS, RECREATION & MUSEUMS	P/T	BUFFOLINO, CHRISTOPHER	PARK WORKER SEASONAL	12.90	4/22/2011
PARKS, RECREATION & MUSEUMS	P/T	SIKORSKI, JASON	PARK WORKER SEASONAL	12.90	4/22/2011
PARKS, RECREATION & MUSEUMS	P/T	THOMAS, KELLY	PARK WORKER SEASONAL	12.90	4/29/2011
PARKS, RECREATION & MUSEUMS	P/T	CONTE, PETER M	PARK WORKER SEASONAL	8.50	5/6/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
PARKS, RECREATION & MUSEUMS	P/T	HILTON, WILLIAM	PARK WORKER SEASONAL	12.90	5/6/2011
PARKS, RECREATION & MUSEUMS	P/T	LUCATORTO, VINCENT	PARK WORKER SEASONAL	8.50	5/6/2011
PARKS, RECREATION & MUSEUMS	P/T	NAPOLITANO, TINA M	PARK WORKER SEASONAL	12.90	5/6/2011
PARKS, RECREATION & MUSEUMS	P/T	ALPERT, STEVEN	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	ARRASCUE, CESAR	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	BARKER, PETER	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	BENT, KEITH	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	BRAITHWAITE, RYAN	GOLF CRSE ATTDT I SE	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	DESIMONE, DANIEL	PARK WORKER SEASONAL	8.50	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	FINE, MELISSA	GOLF CRSE ATTDT I SE	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	HANNIGAN, DENISE	CLERK I - SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	HUTCHERSON, SAMUEL	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	KING, MELINDA	PARK WORKER SEASONAL	8.50	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	LAMARTINA, ROBERT	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	LEHMANN, ERICH	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	MANCUSI, ROGER	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	MARTINEZ, JOSE	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	SARNELLI, BRITTNEY M	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	SPEZIALE, VICTORIA	PARK WORKER SEASONAL	12.90	5/20/2011
PARKS, RECREATION & MUSEUMS	P/T	ANDERSON, KENNETH	PARK WORKER SEASONAL	12.90	5/27/2011
PARKS, RECREATION & MUSEUMS	P/T	FERRO, CONOR	PARK WORKER SEASONAL	12.90	5/27/2011
PARKS, RECREATION & MUSEUMS	P/T	MULHOLLAND, BRANDON	PARK WORKER SEASONAL	12.90	5/27/2011
PARKS, RECREATION & MUSEUMS	P/T	ROBERTSON, ALAN	PARK WORKER SEASONAL	12.90	5/27/2011
PARKS, RECREATION & MUSEUMS	P/T	WARREN, MATTHEW	PARK WORKER SEASONAL	12.90	6/1/2011
PARKS, RECREATION & MUSEUMS	P/T	CANNING, WILLIAM	PARK WORKER SEASONAL	12.90	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	CARPENTER, MATTHEW	PARK WORKER SEASONAL	12.90	6/3/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
PARKS, RECREATION & MUSEUMS	P/T	COIRO, VINCENT	PARK WORKER SEASONAL	12.90	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	GRAF, MATT	PARK WORKER SEASONAL	12.90	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	KELLY, KRISTEN	PARK WORKER SEASONAL	12.90	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	LA SOTA, JILLIAN	PARK WORKER SEASONAL	12.90	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	LAIKIN, AMANDA	PARK WORKER SEASONAL	12.90	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	LEVINSON, NOAH	PARK WORKER SEASONAL	20.00	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	PETERSEN, RYAN	PARK WORKER SEASONAL	20.00	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	PRIETO, VICTOR	PARK WORKER SEASONAL	12.90	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	RIBORTONE, JR., FRANK	PARK WORKER SEASONAL	12.90	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	ROSS, BRIELLE	PARK WORKER SEASONAL	8.50	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	SCHAFFER, MATTHEW	PARK WORKER SEASONAL	12.90	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	STACK, THOMAS	PARK WORKER SEASONAL	20.00	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	SWIERUPSKI, JOHN	PARK WORKER SEASONAL	12.90	6/3/2011
PARKS, RECREATION & MUSEUMS	P/T	CHENG, SANDY	PARK WORKER SEASONAL	12.90	6/10/2011
PARKS, RECREATION & MUSEUMS	P/T	COIRO, OLIVIA	PARK WORKER SEASONAL	12.90	6/10/2011
PARKS, RECREATION & MUSEUMS	P/T	DURR, BRIANNA	PARK WORKER SEASONAL	12.90	6/10/2011
PARKS, RECREATION & MUSEUMS	P/T	GUGEL, DANIEL	PARK WORKER SEASONAL	12.90	6/10/2011
PARKS, RECREATION & MUSEUMS	P/T	LAVORO, NATALE	PARK WORKER SEASONAL	12.90	6/10/2011
PARKS, RECREATION & MUSEUMS	P/T	MC ADAMS, MOLLIE	PARK WORKER SEASONAL	12.90	6/10/2011
PARKS, RECREATION & MUSEUMS	P/T	PACE, GREGORY J	PARK WORKER SEASONAL	12.90	6/10/2011
PARKS, RECREATION & MUSEUMS	P/T	WILSON, RYONEAL	PARK WORKER SEASONAL	17.00	6/10/2011
PARKS, RECREATION & MUSEUMS	P/T	ALEXANDER, CORY	PARK WORKER SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	BRODERICK, EMMA	PARK WORKER SEASONAL	8.50	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	CARACCIOLO, BIANCA	PARK WORKER SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	CARPENTER, EVAN	GOLF CRSE ATTDT I SE	8.50	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	DANIELS, LYNNE	RECTN AIDE SEAS	15.50	6/17/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
PARKS, RECREATION & MUSEUMS	P/T	DEROSA, BRIAN	PARK WORKER SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	EICHHORN, ALEXANDER	PARK WORKER SEASONAL	8.50	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	GANGAROSSA, MICHAEL T	LIFEGUARD I (POOL) SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	GUIDO, RYAN	PARK WORKER SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	HARKIN, ERIC	PARK WORKER SEASONAL	18.00	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	MARIETTO, ALEXANDRE	PARK WORKER SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	MC GOVERN, PATRICK	PARK WORKER SEASONAL	8.50	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	PRIORE, JAMES	PARK WORKER SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	RUSSINI, CATHERINE	PARK WORKER SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	VAUGHAN, KYLE	PARK WORKER SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	WIEDEMEIER, ERICA P	LIFEGUARD I (POOL) SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	WITCOMB, MATTHEW	PARK WORKER SEASONAL	12.90	6/17/2011
PARKS, RECREATION & MUSEUMS	P/T	BESHLIAN, JACLYN R	LIFEGUARD TRAINEE SEASONAL	9.50	6/24/2011
PARKS, RECREATION & MUSEUMS	P/T	TEMPESTA, ROBERT M	LIFEGUARD TRAINEE SEASONAL	9.50	6/24/2011
PARKS, RECREATION & MUSEUMS	P/T	ABRUZZINO, ANTHONY	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	AGUILO, KATHRYN M	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	AMALITANO, ANTHONY	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	BABIKIAN, NUSHEG	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	BASILE, TARA M	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	BLUE, KIARA	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	BOYLAN, NICOLE C	LIFEGUARD I (POOL) SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	BULLARD, ALEXIS	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	BURKE, CHRISTOPHER M	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	CARDILLO, THOMAS	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	CARR, KIRSTEN E	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	DEMETRO, LOUIS M	PARK WORKER SEASONAL	8.50	7/1/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
PARKS, RECREATION & MUSEUMS	P/T	DENENBERG, ARON	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	DENNIS, BLAISE	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	EARLE, ASHLEE	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	ECKERT, AMANDA L	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	FAMIGLIETTI, ALANA	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	FERRO, STEVEN	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	FITZMAURICE, NICHOLAS	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	FONTANA, ALEXANDRA D	LIFEGUARD I (POOL) SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	FRISENDA, RICHARD C	LIFEGUARD I (POOL) SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	GALLAGHER, IAN	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	GAMBO, ELIZABETH L	LIFEGUARD I (POOL) SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	GEIER, ALEXANDRIA	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	GOBETZ, RACHEL	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	GOMEZ, REUBEN	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	GROSSMAN, MATTHEW J	LIFEGUARD I (POOL) SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	HAUSMANN, MONICA	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	HELD, EDEN	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	HINRICHS, MATTHEW	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	JILL-RITO, JACQUELINE	RECTN AIDE SEAS	15.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	JOHNSON, AM'ARIS	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	KATSAVOS, THEODORE	RECTN AIDE SEAS	15.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	KEANE, PIERCE W	LIFEGUARD I (POOL) SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	KELLY, CAITLIN J	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	KREMEN-HALLOWELL, JESS	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	KYRKOSTAS, BRENT	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	LAVALLEE, BRIAN	PARK WORKER SEASONAL	8.50	7/1/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
PARKS, RECREATION & MUSEUMS	P/T	LEONICK, AMANDA N	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	LINCOLN, KEARA	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	LOVELAND, HEATHER	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	LOVELAND, JUDITH	RECTN AIDE SEAS	15.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	MAKROPOULOS, STEVEN N	LIFEGUARD I (POOL) SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	MARICONDO, DANIEL	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	MARICONDO, RYAN	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	MAURO, ASHLEY M	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	MC LEOD, KRISTINA M	LIFEGUARD I (POOL) SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	MICKEY, HANNA L	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	MITCHELL, NICHOLAS	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	MONAGHAN, KEVIN	RECTN AIDE SEAS	15.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	MUROLO, AMANDA M	LIFEGUARD I (POOL) SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	MURRAY, ERIC Q	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	NIMMO, CARLY	LABORER I SEAS	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	PEARSON, QUACY V	LIFEGUARD I (POOL) SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	PEREZ, JEFFREY	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	PERRINO, EVAN M	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	POSERIO, JEREMY	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	POWERS, THOMAS	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	RAMDWAR, JANINE	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	RATTOBALLI, ALLISON	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	REDEKER, NICHOLAS G	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	ROCHE, THOMAS J	LIFEGUARD I (POOL) SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	ROTHSTEIN, JACLYN N	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	RUSSO, WYATT L	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
PARKS, RECREATION & MUSEUMS	P/T	SENATORE, CAROLINE	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	SPEISER, DANIEL	LIFEGUARD I (POOL) SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	STACK, MICHELLE M	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	SUPPE, MELISSA A	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	SWIFT, JEANINE	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	TAMBORRINO, MEGAN	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	THOMAS, KATELYN	RECTN AIDE SEAS	15.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	TURANSKY, BRENDAN M	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	WALKER, URITH	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	WASHOR, ZACHARY B	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	WEISSBERG, LAUREN E	LIFEGUARD TRAINEE SEASONAL	9.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	WEISSBERG, PAUL L	LIFEGUARD I (POOL) SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	WHELAN, MICHAEL S	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	WOLFOLK, DENNIS	PARK WORKER SEASONAL	12.90	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	WRIGHT, SHAINA	PARK WORKER SEASONAL	8.50	7/1/2011
PARKS, RECREATION & MUSEUMS	P/T	PRIEST, ADAM	PARK WORKER SEASONAL	8.50	7/6/2011
PARKS, RECREATION & MUSEUMS	P/T	WATERTON, JULIAN D	LIFEGUARD I (POOL) SEASONAL	12.90	7/7/2011
PARKS, RECREATION & MUSEUMS	P/T	AZZUE, NICOLE	PARK WORKER SEASONAL	8.50	7/8/2011
PARKS, RECREATION & MUSEUMS	P/T	AZZUE, TERESA	PARK WORKER SEASONAL	12.90	7/8/2011
PARKS, RECREATION & MUSEUMS	P/T	SHANNON, VICTORIA	PARK WORKER SEASONAL	8.50	7/8/2011
PARKS, RECREATION & MUSEUMS	P/T	CASTILLO, DANIEL	PARK WORKER SEASONAL	8.50	7/11/2011
PARKS, RECREATION & MUSEUMS	P/T	MCLILLY, ANASIA	PARK WORKER SEASONAL	12.90	7/11/2011
PARKS, RECREATION & MUSEUMS	P/T	BERDEL, MAXIMILIAN	PARK WORKER SEASONAL	8.50	7/12/2011
PARKS, RECREATION & MUSEUMS	P/T	MCIVER, SHANNON M	LABORER I SEAS	8.50	7/12/2011
PARKS, RECREATION & MUSEUMS	P/T	WEDDEKE, JOSEPH	LABORER I SEAS	12.90	7/12/2011
PARKS, RECREATION & MUSEUMS	P/T	ABRAMOWSKI, JUSTINE M	LABORER I SEAS	8.50	7/15/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
PARKS, RECREATION & MUSEUMS	P/T	ANDERSEN, ERICA	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	BOUDOURIS, MICHAEL E	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	BOUDOURIS, STEVEN N	LABORER I SEAS	8.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	BREWER, JOHN A	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	BURKS, SIMONE C	PARK WORKER SEASONAL	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	COTTONE, MICHAEL T	LIFEGUARD I (POOL) SEASONAL	9.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	DEJESU, CHRISTIE	PARK WORKER SEASONAL	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	DEVIVO, MICHAEL	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	DUNCAN, NERISSA	LABORER I SEAS	8.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	ENGLAND, JASMINE R	LABORER I SEAS	8.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	FIORANTE, CHERISE	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	HINDS, DANIELLE	PARK WORKER SEASONAL	8.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	HLAVENKA, THOMAS J	LIFEGUARD TRAINEE SEASONAL	9.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	HORACE, COLLIN M	LIFEGUARD TRAINEE SEASONAL	9.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	ISRAEL, MITCHELL	LABORER I SEAS	8.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	KEARNS, EMILY R	LIFEGUARD I (POOL) SEASONAL	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	KEEP, DILLON R	LIFEGUARD TRAINEE SEASONAL	9.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	KORONA, DEVIN	LABORER I SEAS	8.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	KULIK, MICHAEL C	LIFEGUARD I (POOL) SEASONAL	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	LAMBERSON, DYLAN	LABORER I SEAS	8.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	LAWRENCE, ALANNA P	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	LESHNICK, MICHAEL A	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	LOGERFO, JUSTIN	PARK WORKER SEASONAL	20.00	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	LOTITO, KIMBERLY G	LIFEGUARD I (POOL) SEASONAL	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	MCCABE, MEGAN E	LIFEGUARD TRAINEE SEASONAL	9.50	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	MOUSTAKOS, JAMES	LABORER I SEAS	12.90	7/15/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
PARKS, RECREATION & MUSEUMS	P/T	ROMANO, NICOLE	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	SCHARFMAN, ERIC R	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	SCHER, CORY	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	SHANK, C.J.	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	TEDESCHI, TAYLOR	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	WHARTON, LATOYA S	LABORER I SEAS	12.90	7/15/2011
PARKS, RECREATION & MUSEUMS	P/T	GORALSKI, SEAN T	LIFEGUARD TRAINEE SEASONAL	9.50	7/18/2011
PARKS, RECREATION & MUSEUMS	P/T	JOHNSON, CHELSEA	CLERK I - SEASONAL	12.90	7/18/2011
PARKS, RECREATION & MUSEUMS	P/T	ELLIS, KEVIN T	LIFEGUARD I (POOL) SEASONAL	12.90	7/19/2011
PARKS, RECREATION & MUSEUMS	P/T	JENSEN, EDWARD J	LIFEGUARD I (POOL) SEASONAL	12.90	7/19/2011
PARKS, RECREATION & MUSEUMS	P/T	MCDONALD, BRIAN	PARK WORKER SEASONAL	12.90	7/19/2011
PARKS, RECREATION & MUSEUMS	P/T	CLARKE, AVIA	LABORER I SEAS	20.00	7/21/2011
PARKS, RECREATION & MUSEUMS	P/T	TELLER, BRITTANY	LABORER I SEAS	8.50	7/21/2011
PARKS, RECREATION & MUSEUMS	P/T	POSERIO, JUSTIN C	LABORER I SEAS	8.50	7/25/2011
PARKS, RECREATION & MUSEUMS	P/T	RAYMOND, JOANNE L	LABORER I SEAS	12.90	7/25/2011
PARKS, RECREATION & MUSEUMS	P/T	ALLEGRO, DEAN	LABORER I SEAS	8.50	7/29/2011
PARKS, RECREATION & MUSEUMS	P/T	GARY, CHANEE	LABORER I SEAS	12.90	7/29/2011
PARKS, RECREATION & MUSEUMS	P/T	GOMES, ANTHONY J	LABORER I SEAS	8.50	7/29/2011
PARKS, RECREATION & MUSEUMS	P/T	MCCANN, KEVIN D	PARK WORKER SEASONAL	18.00	7/29/2011
PARKS, RECREATION & MUSEUMS	P/T	MORGAN, MICHAEL	PARK WORKER SEASONAL	12.90	7/29/2011
PARKS, RECREATION & MUSEUMS	P/T	THEODOROU, JAMES M	LIFEGUARD I (POOL) SEASONAL	12.90	7/29/2011
PARKS, RECREATION & MUSEUMS	P/T	BROWN, WARREN E	LABORER I SEAS	12.90	8/3/2011
PARKS, RECREATION & MUSEUMS	P/T	GATTO, FRANK	LABORER I SEAS	20.00	8/8/2011
PARKS, RECREATION & MUSEUMS	P/T	DEMOSTHENOUS, ANDREW C	LABORER I SEAS	12.90	8/12/2011
PARKS, RECREATION & MUSEUMS	P/T	STADLER, HEINZ	LABORER I SEAS	12.90	8/12/2011
POLICE HEADQUARTERS	P/T	CORTEZ, MARVIN A	PUBLIC SAFETY OFFICER I (CSEA)	12.90	6/3/2011

Employees Hired After Freeze - Seasonal Employees

Dept Name	F/T P/T	Employee Name	Title	Base Salary	Hire Date
POLICE HEADQUARTERS	P/T	DORCIN, ALAIN	PUBLIC SAFETY OFFICER I (CSEA)	12.90	6/3/2011
POLICE HEADQUARTERS	P/T	FARRELL, RITA L	PUBLIC SAFETY OFFICER I (CSEA)	12.90	6/3/2011
POLICE HEADQUARTERS	P/T	KOPECKY, MICHAEL C	PUBLIC SAFETY OFFICER I (CSEA)	12.90	6/3/2011
POLICE HEADQUARTERS	P/T	NUNZIATO, MARC	PUBLIC SAFETY OFFICER I (CSEA)	12.90	6/3/2011
POLICE HEADQUARTERS	P/T	ROSENTHAL, DANIEL P	PUBLIC SAFETY OFFICER I (CSEA)	12.90	6/3/2011
POLICE HEADQUARTERS	P/T	SODHI, NAUDEEP	PUBLIC SAFETY OFFICER I (CSEA)	12.90	6/3/2011
POLICE HEADQUARTERS	P/T	VALVERI, FRANK J	PUBLIC SAFETY OFFICER I (CSEA)	12.90	6/3/2011
POLICE HEADQUARTERS	P/T	CUMBO, TRAVIS	PUBLIC SAFETY OFFICER I (CSEA)	12.90	8/1/2011
POLICE HEADQUARTERS	P/T	DIXON, MONICA F	PUBLIC SAFETY OFFICER I (CSEA)	12.90	8/1/2011
POLICE HEADQUARTERS	P/T	JOHNSON, STEFAN H	PUBLIC SAFETY OFFICER I (CSEA)	12.90	8/1/2011
POLICE HEADQUARTERS	P/T	LEPLATTENIER, DANIEL J	PUBLIC SAFETY OFFICER I (CSEA)	12.90	8/1/2011
POLICE HEADQUARTERS	P/T	SALAZAR, CHRISTIAN A	PUBLIC SAFETY OFFICER I (CSEA)	12.90	8/1/2011
PUBLIC WORKS	P/T	SOLLIDAY, BRIAN	LABORER I SEAS	12.90	2/4/2011
PUBLIC WORKS	P/T	BENITEZ, EFRAIN	LABORER I SEAS	12.90	2/11/2011
PUBLIC WORKS	P/T	CARRERA, KEVIN	LABORER I SEAS	12.90	2/11/2011
PUBLIC WORKS	P/T	CASTELLON, MABEL	LABORER I SEAS	12.90	2/11/2011
PUBLIC WORKS	P/T	DIAZ, ERNESTO	LABORER I SEAS	12.90	2/11/2011
PUBLIC WORKS	P/T	GRANADOS, RAFAEL	LABORER I SEAS	12.90	2/11/2011
PUBLIC WORKS	P/T	GREGORY, AKEEM	LABORER I SEAS	12.90	2/11/2011
PUBLIC WORKS	P/T	HERNANDEZ, CARLOS	LABORER I SEAS	12.90	2/11/2011
PUBLIC WORKS	P/T	MCDONALD, DERRICK	LABORER I SEAS	12.90	2/11/2011
PUBLIC WORKS	P/T	MCNEILL, DARNELL	LABORER I SEAS	12.90	2/11/2011