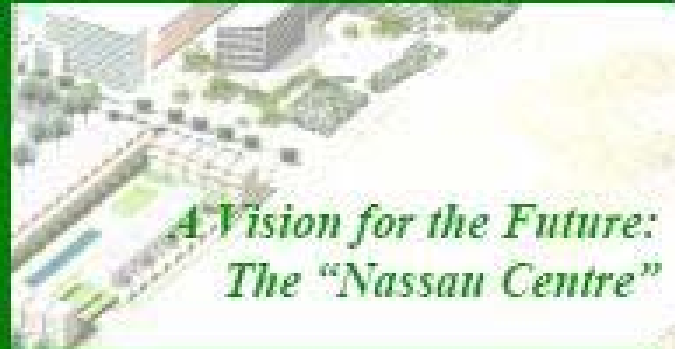




NASSAU COUNTY NEW YORK

Thomas R. Suozzi
County Executive



Grants Plan for the Year 2007
And
2008 – 2010 Projected Appropriations
October 30, 2006

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INTRODUCTION

GRANTS PLAN FOR THE YEAR 2007



Grants management in Nassau County is undergoing reform and continues to improve and become more transparent. The Grants Plan published annually, details all anticipated grant funds to be received during 2007 and how they will be spent. The Plan's objective is to have an inventory of all grants Nassau County receives, including descriptions and appropriations. It gives the County the ability to foresee the programs that will be funded through these grants, the source of funding, and assess the impact on the operating budget. It is used as a planning tool, which culminates in the processing of supplemental appropriation requests, which become part of Grant Fund activity. In essence, the document improves the transparency of the Grant Fund while enhancing monitoring and oversight.

The Grants Plan identifies operating grants that will reasonably be expected to be renewed or newly established during 2007, excluding capital grants. This inventory of grants will be the roadmap to the tracking of grants by the Office of Grants Management (OGM) and will assist the Office of Management and Budget (OMB) in managing the supplemental appropriation process. A supplemental appropriation document accompanies a budget request for each grant and provides the opportunity to work with the departments to review, plan and implement an appropriate line item budget in order to maximize indirect and fringe costs reimbursements to the operating funds.

In addition, OGM working with the various departments has provided highlights for most grants and their accomplishments.

METHODOLOGY

As part of the Fiscal Year 2007 budget submission, departments provided a narrative for each existing grant and those that they anticipate will be awarded and commence during 2007. Each submission includes information relative to the funding source(s) and indicates whether there is a local share to be funded by the County. The latter is of particular interest as it allows OMB to plan for future resources needed to administer certain grants programs. In addition to the narrative, OMB requested a budget for each grant, which includes the anticipated administrative program expenses. Where applicable, a schedule of personnel services was required. These budgets and supporting schedules are used when processing the supplemental appropriation and spending forecasts to be made by the departments and OMB. Each narrative is identified with the following information, which is the link found in the financial system.

- Grant title
- Index code
- Term of the Grant
- Program

Additionally, OGM works with the departments to provide the most currently available data on **accomplishments** achieved in each grant. Therefore, the highlights may or may not contain accomplishments achieved in the current year. The submission process is outlined, below.



Table 1.1: Grant Accomplishments and Application results Summary

Category	Process
Grant Accomplishments and Impact Submission	<p>Departments will be provided with a template which lays out the format in which Accomplishments and Impacts should be collected and submitted to OGM.</p> <p>At the end of the first quarter, an email notification will be sent to the Departments advising them to begin considering the types of accomplishments and quantifiable outcomes they wish to convey within the 2008 Grants Plan.</p> <p>The above process will be required as part of the Grants Plan submissions during the budget season.</p>
Grant Application Outcome Summaries	<p>Departments will be advised to keep OGM informed of all outcomes for their grant applications.</p> <p>The Office of Grants Management will use the information contained in the Grants Application Information Form (GAIF) to compile application/project descriptions for inclusion in the Grant Application Summary section for all new competitive awards. If a GAIF is not submitted, the grant cannot be included in the Plan.</p>

GRANT FUND SUMMARY

The Grant Fund contains projects and programs funded in full or in major part by Federal and State government grants and certain private sources. Most of the grants received are in the Law Enforcement and Public Safety, Health and Human Services and Economic Development service areas. The latter receives federal funding for various grants in the Office of Housing and Intergovernmental Affairs (OHIA) and the Planning Department. OHIA is the overall administrative agent for the Federal Community Development Block Grant (CDBG) Program, the HOME Investment Partnership Program (HOME) and the Emergency Shelter Grant Program (ESG).

The Grants Fund is currently recognized in the budget through the supplemental appropriations process. Typically, a department applies for a grant and once the grant is awarded, a budget is established, a contract is signed between the grantor and the department managing the grant, if applicable; the department then requests funding from the Office of Management and Budget

GRANTS PLAN FOR THE YEAR 2007



(OMB). OMB processes and presents to the Legislature for approval. If approved, the Comptroller's Office then posts the approved grant budget and spending can commence. All expenses and revenues are charged to the grant in the Grant Fund. The Office of Grants Management was formed to maximize the funds available through grants by finding opportunities and communicating them to the applicable departments. Those departments that go through the process utilizing the recommendation of OGM are required to fill out a *Grant Application Information Request*, which includes staffing and financial information.

IMPROVEMENTS

Consistent with reforms put in place by the grants reform committee, procedures have been established with respect to the administration, management and finances of all grants. Much remains to be done in the area of reconciliations and the timely submission of expenses and collection of revenues. Departments have received extensive training on the grants process and have been asked to contact the Office of Grants Management (OGM) as the first stop for obtaining new Grants. This procedure ensures that only one Agency applies for a grant thus strengthening the grant application process. Program implementation cannot start without a supplemental appropriation request in place. Procedures now exist for contacting both OGM and OMB when the grant process is about to start. This improvement includes the presentation of a sound budget which maximizes costs reimbursements and headcount deployment.

Table 1.2: Reform Improvements

Category	Status
Fringe benefits were not always budgeted in the Supplemental Appropriation Requests	This category is complete. Fringe benefit costs are included in budgets, if applicable.
Fringe benefits are not always charged to the grants. In many cases, grantors allow for the reimbursement of certain fringes.	A review of supplemental appropriation requests is aimed at developing a consistent policy on charging for fringe costs.
Indirect costs are not always charged. There is no consistent and stated methodology to charge direct and indirect costs. Many grants allow for reimbursement of these costs, but in most cases, indirect costs are not charged to the grants.	This is a high priority area in the grants reform. Work is being done in order to budget indirect costs and consistently record these costs directly to the grants.
Revenues and expenses are not always charged to the proper grant detail year, which allow for possible spending without the ability to receive reimbursement from the grantor.	As the reconciliation process is concluded, this area will be ready for review. The plan is to lock back years so no entries can be made (unnecessarily) in prior years.
Different departments may be applying for the same grant, which can cause the County to lose the entire funding for that grant.	This is greatly improved as OGM is the first stop when applying for a grant and expects to avert such situations.



Category	Status
Creation and distribution of new comprehensive one-stop hard copy and electronic grant manual that will contain all policies, procedures, processes, forms, directions and tools necessary to understand and function in the County grant environment.	Production of this manual is taking place and will be distributed by the end of 2006.

GRANTS REFORMS

A Grants Reform committee consisting of the Office of Grants Management, the Office of Management and Budget, and the Comptrollers Office continues to work to improve the tracking and accounting for grants. Strides have been made towards accomplishing these reforms. The principal goals of the committee are to:

- Improve how the County collects and reports information about grants.
- Improve how the County monitors grants for fiscal and performance compliance.
- Improve the efficiency of how grants are processed throughout the entire grant term.
- Develop clear, consistent procedures and policies for all grant related processes.
- Consolidate all grant related procedures, policies and forms into a single publication.

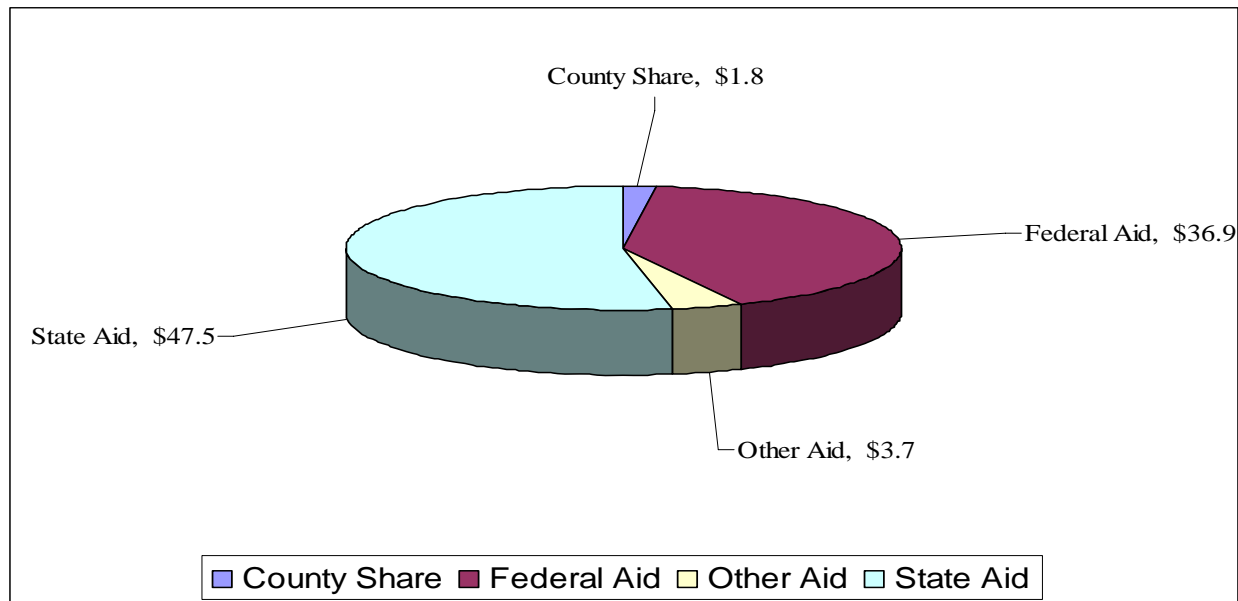
The Committee will implement the following measures in order to improve the tracking and accounting for grants:

- Change appropriation and allotment control to the grant detail level. Expenses and revenues will then be recorded within the term of the grant.
- Creation and distribution of new comprehensive one-stop hard copy and electronic grant manual that will contain all policies, procedures, processes, forms, directions and tools necessary to understand and function in the County grant environment.
- Some departments receive advances from grantors. Define advances as deferred revenue and record as revenue when expensed.
- Periodic reconciliation of grants' financial information.
- An area that remains weak is the ability to timely process a board transfer in order to maximize spending on a budget line that has a positive balance. OMB has looked into resolving this issue, but it appears that it will require a Charter change. This will remain a priority. However, the focus of the committee is to address the more basic issues mentioned above.

GRANT FUND ALLOCATIONS BY FUNDING SOURCE



**Figure 2.1: Grant Fund revenue allocations by funding source
(dollars are in millions)**



Approximately 84% of the funding received from grants comes from Federal and State funds.

FEDERAL

Federal funds in the amount of approximately \$37 million are represented by the following grants:

- \$15.9 million comes from the Community Development Block Grant, administered through the Office of Housing and Intergovernmental Affairs;
- \$7.2 million is dedicated to Home investment, homelessness intervention, emergency shelter and the housing voucher program administered through the Housing Choice Voucher Program;
- The Health and Human Services vertical receives \$10.2 million:
 - \$6.1 million for care and treatment for those infected and affected by HIV/AIDS in Long Island through the Ryan White C.A.R.E. Act and \$220,000 for the HIV testing referral and partner notification through the Behavioral, Health Service and Developmental Disabilities Department;
 - \$2.9 million for the administration of public assistance programs;
 - \$800,000 to administer programs for Senior Citizens.
- \$2.2 million for The Law Enforcement and Public Safety vertical to primarily manage programs in State Homeland Security and training to local governments to prevent terrorist acts;

GRANTS PLAN FOR THE YEAR 2007



- \$1.2 million comes from grants in drug enforcement, enhanced community prosecution and others.
- Over \$700,000 represent grants in the transportation area; of which over \$500,000 are dedicated to federally mandated programs to fund planning studies to provide guidance where federal dollars may most effectively be directed.

STATE

It is estimated that the State will provide funding in the amount of \$47.5 million:

- The Health and Human Services vertical receives most of this funding to provide the following:
 - \$17.3 million for chemical dependency services and \$3.1 million for methadone treatment through the Behavioral Health Service & Developmental Disabilities Department;
 - Community Reinvestment is funded through programs that integrate different segments of our society to ensure stability in the community. \$14.2 million is spent in programs through the Behavioral Health Services, Youth and Senior Citizens agencies.
 - \$4.1 million for public health campaigns against tuberculosis, venereal diseases and other health care needs through The Health Department.
 - \$3.4 million for preparedness programs against bioterrorism and supplemental nutrition programs for women and children administered by The Health Department;
 - \$1.3 million for the administration of public assistance programs;
- \$2.7 million includes supervision of high risk offenders; traffic enforcement, forensic and DNA testing and traffic safety education administered by various departments in the Law Enforcement and Public Safety vertical.
- Over \$700,000 for aid to target motor vehicle theft, sexual assault and the elimination of gangs through Operation Impact administered by the District Attorney;

OTHER AID

The majority of this allocation (\$3.7 million) comes from Medicaid and fees charged to patients for methadone maintenance programs, medical treatment and other services, which include parenting education. The services are provided by the Department of Behavioral Health Service & Developmental Disabilities Department and the program is located at the Nassau University Medical Center. The rest of this allocation represents funds received by the Traffic and Safety Department for "STOP DWI" and distributed to various agencies to run local programs.

COUNTY SHARE

\$1.8 million represents local matches made by the County or otherwise unreimbursable costs from grants.

GRANT FUND ALLOCATIONS BY PROGRAM

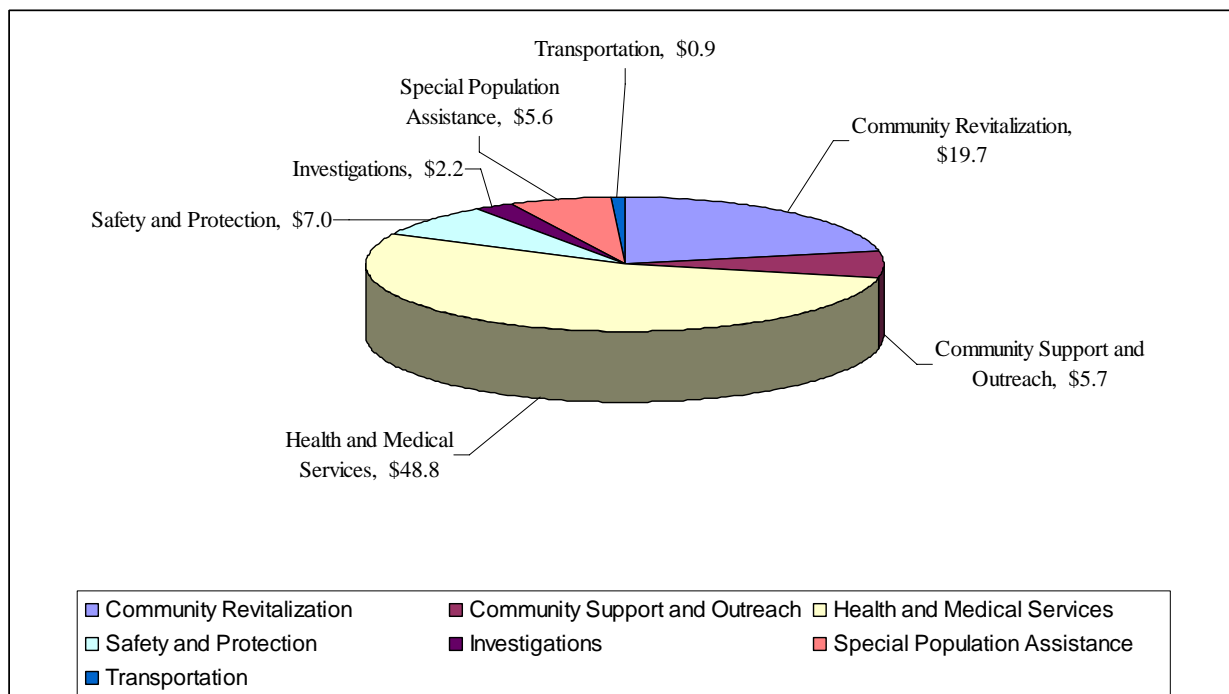


Among the positive strides made by the County during the last four years in improving its fiscal condition and financial reporting, and one of the most significant was the development of a Program Budget. In 2005, instead of simply presenting its operating budget in the customary line-item format, Nassau also reclassified its spending and revenue generation by functional program and tied its allocations to the Administration's overall vision, mission and key priorities. Nineteen countywide programs were identified.

In 2006, the County will for the first time incorporate the Grants Fund into the Program Budget. This will give the Administration, department managers and the public a truer picture of how all of the resources appropriated by the County are allocated and spent. For example, \$22 million in federal community development block grant funding had not been incorporated into the Community Revitalization Program in 2005 because it did not flow through the Operating Budget. This year it will be included.

The inclusion of the Grant Fund into the Program Budget is not just important for reporting purposes but it is also critical because it will enable the County to better link performance measurement to the operational goals of grant programming.

**FIGURE 3.1: Grant Fund Revenue Allocations by programs
(dollars are in millions)**





Health and Medical Services grant programs provide Nassau County residents with

- community outreach, education, treatment, prevention and rehabilitation programs for chemically dependent persons and their families who reside in Nassau County;
- health promotion and protection by preventing environmental health hazards through assessment, regulation and remediation; investigating and controlling communicable diseases, including agents of bioterrorism; promoting healthy behaviors through education, outreach and training; promoting equal access to culturally and linguistically appropriate healthcare and allied services; developing and disseminating local health data; and creating innovative solutions to public health problems through direct services and community partnerships;
- programs for prevention, diagnosis, care, treatment, social and vocational rehabilitation, special education and training, consultation and public education through the use and cooperation of mobile crisis units, hospitals, and community based organizations; and
- a county-wide plan to provide services that assist older persons to remain independent and living in their own homes and to improve the quality of life for persons age 60 and over by providing programs, services, speakers, workshops and seminars in the areas of health, housing, employment, legal services, volunteerism, home care, transportation, nutrition, etc.; and the direct operation and support of senior centers.

Community Revitalization grant programs provide Nassau County residents with

- residential rehabilitation programs for low and moderate income seniors, families, and the disabled; public service funding for eligible not-for-profit activities such as youth services, senior programs and housing services; economic development projects to create jobs; and purchase, development and sale of property for the creation of affordable housing;
- downtown revitalization projects including commercial façade improvements and decorative street lighting and sidewalk improvements; removal of blighting influences and code enforcement; the purchase and sale of property to revitalize downtowns and other neighborhoods; brownfields revitalization; and improvements to public facilities such as parks and handicapped access to public places;
- first time homebuyer down payment assistance – As part of the American Dream Down Payment Initiative sponsored by HUD and the HOME Investment Partnerships (HOME), County Executive Thomas R. Suozzi has committed \$1,000,000 in down payment assistance to income eligible first time homebuyers; the creation of workforce and senior housing; the creation of supportive housing for special needs population; substantial rehabilitation of affordable housing units; fair housing counseling and coordination of supportive housing efforts especially for homeless service providers; and
- matching funds to not-for-profit organizations for their emergency shelter programs and continuum of care for Nassau County's homeless and special needs populations.

Transportation grant programs provide Nassau County residents with

- the development of short and long-term plans and strategies for improvements in mass transportation and traffic flow throughout the County by working with federal, state, and local agencies toward meeting the transportation needs of the County.



Safety and Protection grant programs provide Nassau County residents with

- a high level of emergency preparedness by protecting residents from loss of life and vital assets prior to, during, and immediately after a disaster and to facilitate the speedy recovery of the County in mid- and long-term intervals following a disaster;
- an improved quality of life in Nassau County communities through excellence in policing, investigations, at-risk behavior avoidance community education and activities; gang intervention strategies and activities; the collection and examination of all crime scene and investigation evidence collected;
- the protection of Nassau County communities through monitoring, controlling and rehabilitating convicted offenders by providing pre-sentence investigations, supervision, probation intake, pre-trial services;
- a safe and secure environment for the staff and inmates of the Nassau County Correctional Center, while providing for the care, custody, and control of detainees and prisoners as well as carrying out the orders of the New York State Courts which includes the discovery and seizure of property, the execution of warrants, and to conduct evictions as well as locate assets of parents who fail to support their children;
- traffic safety efforts to improve street and highway safety for motorists, passengers, motorcyclists, bicyclists and pedestrians through joint planning and implementing of programs to combat aggressive driving and driving while intoxicated (DWI) and to promote the use of vehicle occupant restraints and child safety seats; and
- the utilization of cutting-edge technology to investigate a death of any person who dies in this County as a result of criminal violence or criminal neglect, by a casualty, by poisoning, by suicide, suddenly or unexpectedly when in apparent health, when unattended by a physician, in a jail, or correction facility or when in custody, in any suspicious and unusual manner, related to a diagnostic or therapeutic procedure, when there is a threat to public health, or when an application is made pursuant to law for a permit to cremate the body of a person.

Community Support and Outreach grant programs provide Nassau County residents with

- the location of, and outreaching to, citizens eligible to receive veteran benefits, utilize their benefits; and
- the promotion of 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 and partnerships among government, the non-profit sector, schools, businesses, and other community organizations.

Special Population grant programs provide Nassau County residents with

- financial assistance and supportive services to eligible individuals and families in Nassau County by providing family, shelter, day care, employment, food stamps, child support, Medicaid and home energy assistance, as well as enforcing New York State Social Service mandates and providing secure detention for youths at the Nassau County Juvenile Detention Center.



**SUMMARY OF ESTIMATED APPROPRIATIONS AND
REVENUES**

GRANTS PLAN FOR THE YEAR 2007



SUMMARY OF GRANT ESTIMATED APPROPRIATIONS AND REVENUES

Grant Title	2007 Total Appropriation	Federal Aid	State Aid	Non County Share	County Share in Dollars	Percent of County Share Spent by Dept
Law Enforcement and Public Safety Vertical						
Emergency Management	-					
Citizen Corp	74,458	74,458				
State Homeland Security Program	57,239	57,239				
Urban Area Security Initiative	1,115,800	1,115,800				
Total Department	1,247,497	1,247,497	-	-	-	-
Fire Commission						
State Homeland Security Program	205,983	205,983	-	-	-	
Urban Area Security Initiative	17,352	17,352	-	-	-	
Total Department	223,335	223,335	-	-	-	
Medical Examiner						
State Homeland Security Program	3,723	3,723	-	-	-	
Urban Area Security Initiative	9,329	9,329	-	-	-	
Total Department	13,052	13,052	-	-	-	
Police Department						
Coverdell Forensic PDID	95,000	95,000	-	-	-	
GREAT	709,734	153,990			555,744	
NYS Dept. of Transportation HOV Enforcement	300,000		300,000			
NYS Dept. of Transportation Traffic and Construction Enforcement	478,300		478,300			
PD Aid to Crime Labs PD1B	150,599		150,599			
PD Aid to Forensic PD4B	112,949		112,949			
S.A.V.E CJ8Y	90,000		90,000			
State Homeland Security Program	231,049	231,049				
STOP DWI	708,000			708,000		
Urban Area Security Initiative	248,194	248,194				
Total Department	3,123,825	728,233	1,131,848	708,000	555,744	17.8%
Probation						
Community Services	50,739		39,810		10,929	
Intensive Supervision Program	593,900		593,900			
Juvenile Accountability Block Grant	122,994		110,695		12,299	
Juvenile Intensive Supervision Program	147,500		147,500			
PreTrial Services	349,300		349,300			
STOP DWI	250,000			250,000		
Total Department	1,514,433	-	1,241,205	250,000	23,228	1.5%
Correctional Center						
Federal Drug Enforcement Agency	230,000	230,000				
State Homeland Security Program	107,602	107,602				
Urban Area Security Initiative	83,284	83,284				
Total Department	420,886	420,886	-	-	-	
Traffic Safety						
Buckle Up New York Grant Program	145,580		140,000		5,580	
Handicapped Parking Surcharge	50,000			50,000		
Selective Traffic Enforcement Program	145,580		140,000		5,580	
STOP-DWI Grant Program	357,000			357,000		
Total Department	698,160	-	280,000	407,000	11,160	1.6%
Total Law Enforcement and Public Safety	7,241,188	2,633,003	2,653,053	1,365,000	590,132	8.1%

GRANTS PLAN FOR THE YEAR 2007



Grant Title	2007 Total Appropriation	Federal Aid	State Aid	Non County Share	County Share in Dollars	Percent of County Share Spent by Dept
Health & Human Services						
Behavioral Health Service & Developmental Disabilities Department						
Adult Family Support	23,712		23,712			
Assisted Outpatient Treatment	473,356		473,356			
C&Y Mobile Crisis Team	14,908		14,908			
Chemical Dependency Services	17,278,114		17,278,114			
Community Mental Health Centers	1,674,072		1,674,072			
Community Reinvestment/Health Care Reform Act	6,031,925		6,031,925			
Community Support Services	2,611,708		2,611,708			
Counseling, Testing, Referral and Partner Notification Program	220,000	220,000				
Home Based Crisis Intervention	245,183		245,183			
Intensive Case Management	431,016		431,016			
Methadone Maintenance Treatment Program	4,540,754		3,120,754	1,420,000		
Psychiatric Rehabilitation	879,508		879,508			
STOP DWI	325,000			325,000		
Supportive Case Management	819,384		819,384			
Total Department	35,568,640	220,000	33,603,640	1,745,000	-	
Health						
Adolescent Tobacco Use Prevention Act Program - HE T2	326,684		289,708	1,704	35,272	
Bathing Beach Water Quality Monitoring and Notification Program	52,726		48,790		3,936	
Childhood Lead Poisoning Prevention Program	280,562		270,998		9,564	
Community Health Worker Program (CHWP) - HE 7C	293,761		217,380	16,617	59,764	
Comprehensive Prenatal-Perinatal Services Network (CPPSN)	223,956		210,000		13,956	
Drinking Water Enhancement Program	191,979		178,000		13,979	
Early Intervention Program Administration (EI) and Children with Special Health Care Needs	1,201,297	25,000	964,701	5,756	205,840	
HIV Surveillance & Partner Notification	334,094		311,794		22,300	
Immunization Action Plan	272,706		235,736		36,970	
Lyme Disease Surveillance and Education	28,635		25,500		3,135	
Mammography Quality Standards Act (MQSA) Program	48,397		39,585		8,812	
Public Health Campaign - TB	723,807		702,333		21,474	
Public Health Campaign - STD	113,133		105,000		8,133	
Public Health Preparedness and Response to Bioterrorism	1,260,393		1,143,537		116,856	
Rabies Prevention Program	10,000		10,000			
Ryan White C.A.R.E. Act Title I	6,161,971	6,148,307			13,664	
STD Intervention Services	281,936		232,875		49,061	
STD Screening at the Jail	131,514		110,605	710	20,199	
State Homeland Security Program	21,076	21,076				
Underground Injection Control Grant	141,289		132,000		9,289	
Urban Area Security Initiative	44,507	44,507				
Woman Infant and Children's Supplemental Nutrition Program	2,676,765		2,229,906	74,562	372,297	
Total Department	14,821,188	6,238,890	7,488,448	99,349	1,024,501	6.9%
Senior Citizens						
Caregiver Resource Center	20,000		20,000			
Community Development Corporation of L.I.	5,000			5,000		
Foster Grandparents	245,000	245,000				
Health Insurance Information, Counseling & Assistance Program	33,221	31,457			1,764	
Home Energy Assistance Program	37,405	37,405				
Long Term Care Insurance and Outreach Program	51,173		50,000		1,173	
Long Term Care Ombuds Program	43,344		43,344			
NY Connects	200,000		200,000			
Operation Restore Trust	14,825	10,678			4,147	
Title V Senior Employment Program	219,646	197,555			22,091	
Title VII Long Term Care	42,158	42,158				
Weatherization Referral and Packaging Program	234,641	234,641				
Total Department	1,146,413	798,894	313,344	5,000	29,175	2.5%
Social Services						
Administration of Special Population Assistance - 100% Funded Positions	4,317,227	2,828,555	1,251,083	237,589		
Offender Reentry Task Force	111,100	100,000			11,100	
Total Department	4,428,327	2,928,555	1,251,083	237,589	11,100	0.3%
Youth Board						
A.C.T.	115,000		100,000		15,000	
S.D.P.P.	563,499		563,499			
Total Department	678,499	-	663,499	-	15,000	2.2%
Total of Health & Human Services	56,643,067	10,186,339	43,290,014	2,086,938	1,079,776	1.9%

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Grant Title	2007 Total Appropriation	Federal Aid	State Aid	Non County Share	County Share in Dollars	Percent of County Share Spent by Dept
Economic Development						
OHHA						
Community Development Block Grant-HUD - HI-85	15,940,525	15,940,525				
Emergency Shelter Grant - HI95	675,727	675,727				
Home Investment Partnership Program	3,727,240	3,727,240				
Homelessness Intervention Program	218,927	218,927				
Housing Choice Voucher - HI83	2,521,996	2,521,996				
Section 8 - Village of Farmingdale - HI88	18,550	18,550				
Section 8 Housing - Island Park - HI81	43,260	43,260				
Total Department	23,146,225	23,146,225	-	-	-	
Planning						
Commute Alternatives Program	160,000	160,000				
Unified Planning Work Program	706,177	564,941			141,236	
Total Department	866,177	724,941	-	-	141,236	16.3%
Total of Economic Development	24,012,402	23,871,166	-	-	141,236	0.6%
Elected Officials						
District Attorney						
Aid to Prosecution	517,889		517,889			
Auto Insurance Task Force	183,000		183,000			
Crimes against Revenue	336,984		336,984			
Operation Impact	443,689		443,689			
Project Safe Neighborhoods Youth Program	15,764	15,764				
Sexual Assault Nurse Examiner Program	89,760		89,760			
STOP DWI	260,000		-	260,000		
Total Department	1,847,086	15,764	1,571,322	260,000	-	
Shared Services						
Parks, Public Works & Partnerships Vertical						
State Homeland Security Program	67,629	67,629				
Urban Area Security Initiative	81,535	81,535				
Total Department	149,164	149,164	-	-	-	
Grand Total	89,892,907	36,855,436	47,514,389	3,711,938	1,811,144	2.0%

GRANTS PLAN FOR THE YEAR 2007



LAW ENFORCEMENT AND PUBLIC SAFETY VERTICAL



LAW ENFORCEMENT AND PUBLIC SAFETY VERTICAL

The departments encompassed by the Law Enforcement and Public Safety Vertical seek grant funding from both the Federal and State governments to support the vertical's vision to "protect the citizens, businesses and visitors of Nassau County and to enhance the community's quality of life through unparalleled responsiveness, proactive planning and innovative leadership". These departments work independently and collaboratively with entities both inside, and outside, the county to leverage their institutional expertise and knowledge in its mission to "improve Law Enforcement and Public Safety through the efficient use of resources, and the strategic use of personnel and technology". Grant funding augments the existing departmental resources in protecting the public and furthers the department's mission and supports the Vertical's Mission. These funds are targeted towards salary and wage related expenses, equipment purchases, staff member training, consultants and other various expenses. Criteria set forth in the grant determines how the departments can utilize these funds.

The Office of Emergency Management (OEM) is the administrative agency which pursues Federal grants to further the County's efforts in emergency preparedness. Grant funding will assist the department in achieving its Vision to "assist the County in efficiently and effectively recovering from disasters, and enable it to proactively partner with various federal, state and local agencies, as well as private not-for profit and academic organizations." As the lead agency within the County, OEM establishes these relationships to optimally coordinate efforts to develop, plan, maintain, and implementing the Emergency Operations Plan (EOP). The department uses this funding to identify vulnerabilities and effectively mitigating disasters, educate the public, ensure the continuity of government and business after a disaster, and to facilitate an effective recovery for the County. These funds will be used for salary and wage related expenses, equipment, specialized training and equipment. As the lead agency in Nassau County this office insures that grant fund allocations will be made to other County departments, local municipalities and to private organizations.

The primary mission of the Hazardous Materials Division within the Fire Commission is to support the seventy-one fire departments within Nassau County 24 hours a day, seven days a week. The Fire Commission is the recipient of grants which further supports their professional staff training to mitigate the effects of any event involving chemical, biological or nuclear materials.

The Office of the Medical Examiner is the recipient of grant funding which assists it in performing its responsibilities, which include "investigating all deaths considered questionable through scientific examination and autopsies". This Office supports numerous County departments and plays an integral role in protecting the public by forging a bridge between the Law Enforcement and Public Safety and the Health and Human Services Verticals. To insure the Office maintains their professional accreditations the grant funds are targeted to salary and wage related expenses while the professional staff receives training in the latest forensic techniques. The Office of the Medical Examiner is a highly regarded scientific investigative resource both within and outside the County.

GRANTS PLAN FOR THE YEAR 2007



The Police Department receives a number of grants which provides additional resources to further the departments mission to “serve and protect the people of Nassau County, and provide safety

and improved quality of life in our communities...”. The department is the recipient of grant funding from both the federal and state governments and in some instances serves as a conduit to funnel funding to other departments within Nassau County. This funding augments the resources dedicated by the Department to prevent and solve crimes, mitigating the influence of gangs, and improve traffic and pedestrian safety throughout Nassau County. The funds will be employed for salary and wage relates expenses, equipment, specialized training and other related costs.

The Probation Department utilizes grant funding to augment the Department’s resources “by protecting the community by intervening in the lives of offenders, holding them accountable and serving as a catalyst for positive change”. This funding is targeted towards programs which reduce/eliminate recidivist behavior both in adults and juveniles, and provides the Department with the additional resources to optimally monitor the activities of the individuals under their supervision.

Grant funding awarded to the Correctional Center is an excellent example of collaborative efforts between federal and local law enforcement agencies. This department receives forfeiture funds, in the form of Federal grants, for utilizing their canine units in detecting and apprehending smugglers/traffickers of narcotics. The funding will be used for the salary and wage expenses associated with specialized training and for equipment needs of the canine unit.

The Traffic Safety Board serves a conduit which grants funds to various County departments and municipalities in Nassau County. When District Court imposes a fine upon an individual convicted of DWI or a DUI violation these monies, which are considered grant funds, accrue to the Traffic Safety Board. The Traffic Safety Board’s mission is to “improve street and highway safety for all users of Nassau County’s roadways... The Board is committed to reducing vehicular injuries and fatalities; reducing alcohol and drug related injuries and fatalities.” The Board allocates the majority of these funds to support programs such as educating the public, rehabilitation and proactive enforcement efforts from a host of departments within the Vertical.



OFFICE OF EMERGENCY MANAGEMENT

Grant Title: Citizen Corp
Index Code: EMGRT8400FSA
Term of Grant: 10/01/07 – 09/30/2008
Program: Community Support and Outreach

The Citizen Corp program is intended to provide funds for the purpose of continuing year three of the Nassau County Citizen Corp Council, which administers the Community Emergency Response Teams (CERT). The Nassau County CERT current encompasses 28 teams representing over 500 volunteers. CERT members may assist with emergency preparedness projects; however, when an emergency or disaster occurs members are trained to provide critical support to responders in addition to providing immediate assistance in a coordinated manner. Funding from this grant is utilized to train volunteers in the CERT Program along with the Medical Reserve Corp (MRC). MRC volunteers are also an excellent resource for assisting a community to plan its response to various public health related situations. The MRC volunteers are health care professionals that can assist in formulating strategies to manage health care during disasters. During emergencies MRC volunteers could be called upon to provide an important "surge" capability augmenting some of the functions routinely performed by emergency health providers who've been mobilized (those individuals which normally staff local medical or emergency facilities). Their assistance will be especially useful with administering and distributing pharmaceuticals and assisting a community to mitigate public health issues.

Total Appropriation	\$74,458
Federal Share	\$74,458
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Produce, Train and Maintain Emergency Response Deployment Volunteers

Accomplishments	Impact
Increased Volunteer Base of the Community Emergency Response Teams (CERT)	250 Volunteers
Increased the Number of Volunteer Teams of the Volunteer Organizations Active in Disaster (VOAD)	4 Teams
Increased the Reach of the Emergency Preparedness Seminars throughout the County	Speakers Bureau Developed

GRANTS PLAN FOR THE YEAR 2007



Grant Title: State Homeland Security Program (SHSP)
Index Code: EMGRT7B00FED
Term of Grant: 1/01/07 – 12/31/2007
Program: Safety and Protection

The Federal State Homeland Security Program (SHSP) provides funding to local government to support preparedness and more importantly prevention planning against terrorist incidents using weapons of mass destruction involving chemical, biological, radiological, nuclear or explosive materials. The grant, administered by OEM, is distributed to various County departments and local municipalities to assist them in planning, equipping and training their staff. All Nassau County residents and citizens in the surrounding counties are the clients served.

Total Appropriation for OEM	\$57,239
Federal Share	\$57,239
State Share	-
County Share	-
Other Share	-

The total appropriation to other departments:

Police Department:	\$231,049
Fire Commission:	\$205,983
Correctional Center:	\$107,602
Public Works:	\$ 67,629
Office of Emergency Management:	\$ 57,239
Department of Health:	\$ 21,076
Medical Examiner:	\$ 3,723

HIGHLIGHTS

- Enhance Capability of Local Government Units to Prevent, Deter, Respond to and Recover from Incidents of Terrorism

Accomplishments	Impact
Grant Paid Personnel Cost for County to Participate in County-wide exercises	Yes
Purchased Mobile Morgue Unit for the Medical Examiners Office	Mobile Unit
Hardened of County Facilities	More Secured Facilities

GRANTS PLAN FOR THE YEAR 2007



Accomplishments	Impact
Trained County Personnel in Weapons of Mass Destruction Training	Personnel Trained
Hazardous Materials Response Planning	Ongoing Response Planning
Purchased Additional Interoperable Communications Equipment	Equipment Purchased

Grant Title: Urban Area Security Initiative (UASI)
Index Code: EMGRT7A00FED
Term of Grant: 1/01/07 – 12/31/2007
Program: Safety and Protection

This grant provides funding to local governments surrounding large metropolitan areas to support planning, equipment purchases, and training exercises to prepare for, and prevent, terrorist activities. The grant is chartered by the Urban Area Working Group whose members are Nassau, Suffolk, and Westchester counties in addition to the Port Authority of New York and New Jersey. This grant is locally administered by OEM and distributed to various County departments and local municipalities throughout the Nassau County.

Total Appropriation for OEM	\$1,115,800
Federal Share	\$1,115,800
State Share	-
County Share	-
Other Share	-

The total appropriation to other departments:

Office of Emergency Management:	\$1,115,800
Police Department:	\$ 248,194
Correctional Center:	\$ 83,284
Public Works:	\$ 81,535
Department of Health:	\$ 44,507
Fire Commission:	\$ 17,352
Medical Examiner:	\$ 9,329



HIGHLIGHTS

- Address Unique Planning, Equipment, Training and Exercise Needs of a Large Urban Area

Accomplishments	Impact
Continued Hardening of the Correctional Center Which Houses the Office of Emergency Management	More Secured Facility
Procured Interoperable Communication Equipment for County Departments and Municipalities	Equipment Purchased
Hardened Sites at Water Treatment Plants	Equipment Purchased
Provided Additional Training in the Areas of Weapons of Mass Destruction, HazMat and other Office of Domestic Preparedness Approved Courses	Yes
Procured Hazardous Materials Response Equipment	Yes
Purchased Decontamination Equipment	Additional Equipment Acquired
Purchased Medical Supplies and Pharmaceuticals within the County	Stockpile Procured
Purchased a Portable Shelter	Zumro Purchased
Purchased Emergency Equipment for County Use	Generators, Costs, Etc.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	Citizen Corp
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	10/1/07 - 9/30/08

Expense	Grant Beginning in 2007							Projected Grant Beginning in			
	Estimates							2008	2009	2010	
	TOTALS ONLY										
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)		
AA - Salaries	10,865	10,865			-						
AB - Fringes	1,135	1,135			-						
BB - Equipment	17,977	17,977			-						
DD - General Expenses	6,928	6,928			-						
DE - Contractual	37,553	37,553			-						
HF- Inter-dept'l Charges	-				-						
HH - Interfund Charges	-				-						
Total Appropriation	74,458	74,458	-	-	-	-	-	-	74,000	74,000	74,000

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No
Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	Citizen Corp
Grant Detail:	Y7
Program:	Community Support and Outreach

Grant Detail:		Current Year 2006		Ensuing 2007	
Subsubject Code	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title					
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					10,865
Difference To be Explained					10,865

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/01/07 - 12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs	Name of Fund
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)

Expense

AA - Salaries
AB - Fringes
BB - Equipment
DD - General Expenses
DE - Contractual
HF - Inter-dept'l Charges
HH - Interfund Charges
Total Appropriation

-				-				
-				-				
57,239	57,239			-				
-				-				
-				-				
-				-				
-				-				
57,239	57,239	-	-	-	-	-	-	

57,000	57,000	57,000

Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/01/07 - 12/31/07

Grant Beginning in 2007									Projected Grant Beginning in			
									2008	2009	2010	
									TOTALS ONLY			
Estimates												
Expense	Revenue			Required County Share				Unfunded Costs	Name of Fund			
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	Subsidizing Grant (1)				
AA - Salaries	-			-								
AB - Fringes	-			-								
BB - Equipment	506,000	506,000		-								
DD - General Expenses	31,000	31,000		-								
DE - Contractual	578,800	578,800		-								
HF - Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	1,115,800	1,115,800	-	-	-	-	-	-		500,000	500,000	500,000

Expense
 AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive	<input type="checkbox"/>
Formula	<input checked="" type="checkbox"/>
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

Yes

(1) This refers to expenses that the Grant does not absorb.



FIRE COMMISSION

Grant Title: State Homeland Security Program (SHSP)
Index Code: FCGRT7B00FED
Term of Grant: 1/1/07 – 12/31/07
Program: Safety and Protection

The Federal State Homeland Security Program (SHSP) provides funding to local government to support preparedness and more importantly prevention planning against terrorist incidents using weapons of mass destruction involving chemical, biological, radiological, nuclear or explosive materials. The Fire Commission will use this funding for salary and wage related expenses associated with equipping and training their professional personnel.

Total Appropriation	\$205,983
Federal Share	\$205,983
State Share	-
County Share	-
Other Share	-

Grant Title: Urban Area Security Initiative (UASI)
Index Code: FCGRT7A00FED
Term of Grant: 1/01/07 – 09/30/2008
Program: Safety and Protection

This grant provides funding to local governments surrounding large metropolitan areas to support planning, equipment purchases, and training exercises to prepare for, and prevent, terrorist activities. The grant is chartered by the Urban Area Working Group whose members are Nassau, Suffolk and Westchester counties and the Port Authority of New York and New Jersey. The Fire Commission will use this funding to augment the salary related costs associated with specialized training.

Total Appropriation	\$17,352
Federal Share	\$17,352
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Fire Commission
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/01/07 - 12/31/07

Expense	Grant Beginning in 2007							Projected Grant Beginning in		
	Estimates							2008	2009	2010
	TOTALS ONLY									
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	
AA - Salaries	153,839	153,839			-					
AB - Fringes	7,884	7,884			-					
BB - Equipment	44,260	44,260			-					
DD - General Expenses	-				-					
DE - Contractual	-				-					
HF - Inter-dept'l Charges	-				-					
HH - Interfund Charges	-				-					
Total Appropriation	205,983	205,983	-	-	-	-	-	-		205,983 205,983 205,983

Expense
 AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive
 Formula
 Other (explain)

X	
---	--

Does grant permit carry forward expenditures? Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Fire Commission
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions		0	-	0	-	
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions		0	-	0	-	
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals		0	-	0	-	
Total		0	-	0	-	
Total Per Budget						153,839
Difference To be Explained						153,839

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Fire Commission
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	01/01/07-12/31/07

Grant Beginning in 2007										Projected Grant Beginning in				
										2008	2009	2010		
Estimates										TOTALS ONLY				
Expense	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)				
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match								
Annual Budget					Total County Share	Required Dollar Match	Required In-Kind Match							
Expense														
AA - Salaries	16,506	16,506			-									
AB - Fringes	846	846			-									
BB - Equipment	-				-									
DD - General Expenses	-				-									
DE - Contractual	-				-									
HF - Inter-dept'l Charges	-				-									
HH - Interfund Charges	-				-									
Total Appropriation	17,352	17,352	-	-	-	-	-	-	-			17,352	17,352	17,352

Place an X
in Box

Competitive	<input type="checkbox"/>
Formula	<input checked="" type="checkbox"/>
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Fire Commission
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007	
		HC #	Salary	HC #	Estimated Salary

Full-time	Positions - Title	HC #	Salary	HC #	Salary
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-

Part-time	Positions - Title	HC #	Salary	HC #	Salary
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-

Seasonals	Positions - Title	HC #	Salary	HC #	Salary
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-

Total	0	-	0	-
Total Per Budget				16,506
Difference To be Explained				16,506

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007





MEDICAL EXAMINERS OFFICE

Grant Title: State Homeland Security Program (SHSP)
Index Code: MEGRT7B00FED
Term of Grant: 1/1/07-12/31/07
Program: Safety and Protection

The Federal State Homeland Security Program (SHSP) provides funding to local government to support preparedness and more importantly prevention planning against terrorist incidents using weapons of mass destruction involving chemical, biological, radiological, nuclear or explosive materials. The Medical Examiners Office will use this funding for salary and wage related expenses associated with equipping and training their professional personnel.

Total Appropriation	\$3,723
Federal Share	\$3,723
State Share	-
County Share	-
Other Share	-

Grant Title: Urban Area Security Initiative (UASI)
Index Code: MEGRT7A00FED
Term of Grant: 1/1/07-12/31/07
Program: Safety and Protection

The UASI provides funding to local governments to support planning, equipment, training and exercise needs associated with the preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials. This grant differs slightly from The State Homeland Security Program in that it is chartered by the Urban Area Working Group, of which Nassau County participates in. The Office of the Medical Examiner will use the grant for salary and wage related expenses associated with training to mitigate natural and man made disasters.

Total Appropriation	\$9,329
Federal Share	\$9,329
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Medical Examiners Office
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/01/07 - 12/31/07

Grant Beginning in 2007									Projected Grant Beginning in		
Estimates									2008	2009	2010
Expense	Revenue				Required County Share				TOTALS ONLY		
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
									Expense		
AA - Salaries	3,554	3,554		-							
AB - Fringes	169	169		-							
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	-			-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	3,723	3,723	-	-	-	-	-	3,723			

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement & Public Safety
Department:	Medical Examiners Office
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					3,554
Difference To be Explained					3,554

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Medical Examiners Office
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/01/07 - 12/31/07

Grant Beginning in 2007									Projected Grant Beginning in		
Estimates									2008	2009	2010
Expense	Revenue				Required County Share				TOTALS ONLY		
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
									AA - Salaries	8,905	8,905
AB - Fringes	424	424		-							
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	-			-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	9,329	9,329	-	-	-	-	-		9,329	9,329	9,329

Expense
 AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive
Formula
Other (explain)

X

Does grant permit carry forward expenditures? Yes/No
Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Medical Examiners Office
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					8,905
Difference To be Explained					8,905

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime

GRANTS PLAN FOR THE YEAR 2007





NASSAU COUNTY POLICE DEPARTMENT

Grant Title: Paul Coverdell Forensic Science Improvement Grants Program
Index Code: PDGRT2DY6FED
Term of Grant: 10/01/07-09/30/08
Program: Safety and Protection

Coverdell funds are granted to the department to improve the timeliness and analytical quality of forensic sciences which supports the elimination of any backlog in the analysis of forensic specimens including; controlled substances, firearms, forensic pathology, latent prints, questioned documents, toxicology and trace evidence. The grant will provide overtime funding for detectives assigned to the Nassau County Forensic Laboratory to conduct investigations in an effort to reduce backlogged cases.

Total Appropriation	\$95,000
Federal Share	\$95,000
State Share	-
County Share	-
Other Share	-

Grant Title: Gang Resistance Education and Training
Index Code: PDGRT6DY6FED
Term of Grant: 07/01/07 – 06/30/08
Program: Safety and Protection

The Office of Justice Programs within the U.S. Department of Justice (DOJ) funds the Gang Resistance Education and Training (G.R.E.A.T.) program. Newly awarded to the County in 2006, this one-year program provides funding to support a school-based officer instructed classroom curriculum focused on immunizing juveniles against delinquency, youth violence and gang membership. The funds are targeted for salary and wage related expenses for officers to provide classroom instruction, and for ancillary costs supporting the program such as travel/training to comply with National G.R.E.A.T. policies and guidelines and to provide award incentives for youth participants.

Total Appropriation	\$709,734
Federal Share	\$153,990
State Share	-
County Share	\$555,744
Other Share	-



HIGHLIGHTS

- Target At-Risk Youth and Families Exposed to Gang Violence

Accomplishments	Impact
Established GREAT Program with School Districts in Nassau County	9 School Districts
Trained GREAT Officers in Program	5 Officers Trained
Conducted Classroom Sessions	Held Classes with Various Age Groups
Conducted Families Component	Held Sessions with At-Risk Families
Developed Plan to Conduct Summer Component	Hold Sessions with At-Risk Youth-Summer 2007

Grant Title: N.Y.S. Department of Transportation. H.O.V. Enforcement
Index Code: PDGRT3BY5NYS
Term of Grant: 06/01/07 – 05/31/08
Program: Safety and Protection

The New York State Department of Transportation (NYSDOT) Long Island Expressway High Occupancy Vehicle (HOV) Enforcement agreement provides for dedicated police patrols in the designated HOV lanes on the Long Island Expressway (LIE) within the County boundaries.

Total Appropriation	\$300,000
Federal Share	-
State Share	\$300,000
County Share	-
Other Share	-

HIGHLIGHTS

- Underwrite Projects to Reduce Crime and Improve Law Enforcement and Public Safety

Accomplishments	Impact
Provided Intensive Enforcement of VTL Violations	Monitored HOV Lanes on the LIE

GRANTS PLAN FOR THE YEAR 2007



Grant Title: N.Y.S. Department of Transportation, Construction Enforcement
Index Code: PDGRT3AY5NYS
Term of Grant: 01/01/07 – 12/31/07
Program: Safety and Protection

The New York State Department of Transportation (NYSDOT) agreement for traffic control and enforcement on construction and maintenance projects provides funds for dedicated police patrols at planned NYSDOT work zones throughout the County.

Total Appropriation	\$478,300
Federal Share	-
State Share	\$478,300
County Share	-
Other Share	-

HIGHLIGHTS

- Assist NYS DOT with Traffic Enforcement in Construction Zones

Accomplishments	Impact
Provided Intensive Enforcement of VTL Violations	Ensured the Safety of DOT Construction Crews

Grant Title: Police Department Aid to Crime Labs
Index Code: PDGRT1BY5NYS
Term of Grant: 04/01/07 – 03/31/08
Program: Safety and Protection

The Aid to Crime Lab Grant is funded by the New York State Department of Criminal Justice Services. This one-year program provides funds to operate, update and maintain required certifications in the Police Department's criminal forensic laboratory. Funding will enable the department to purchase state of the art analytical equipment and allow for the outsourcing of evidence examination.

Total Appropriation	\$150,599
Federal Share	-
State Share	\$150,599
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



HIGHLIGHTS

- Provide Forensic Laboratory Testing Service to Nassau County Police Department

Accomplishments	Impact
Reduced Backlog and Turnaround Time for Laboratory Cases	Purchased technological and scientific laboratory equipment Contracted with medical testing facility Provided laboratory personnel with training on current methodology and technology 56,831 cases analyzed YTD
Expedited Handling and Analysis of Major Cases	

Grant Title: Police Department Aid to Labs Forensic
Index Code: PDGRT4B98NYS
Term of Grant: 4/1/07 - 3/31/08
Program: Investigations

The grant is a continuation of existing funding provided by the New York State Division of Criminal Justice Services. The grant provides the department’s laboratory with supplemental funding for travel expenses, supplies, consultant services and equipment to maintain their New York State accreditation. In addition, funds will be used to develop or enhance forensic capabilities, such as in the area of forensic DNA analysis.

Total Appropriation	\$112,949
Federal Share	-
State Share	\$112,949
County Share	-
Other Share	-

HIGHLIGHTS

- Expedite the Processing of Cases Involving Repeat and Serious Offenders

Accomplishments	Impact
Cases Received Year-to-Date	3,854 Cases Received
Cases Completed Year-to-Date	3,050 Cases Completed

GRANTS PLAN FOR THE YEAR 2007



Accomplishments	Impact
Items Analyzed Year-to-Date <ul style="list-style-type: none"> • Controlled Substances • Firearms/Tool Marks • Latents • Questioned Documents • Serology • Toxicology • Trace Evidence 	56,831 Items Analyzed
Provided Laboratory Personnel with Methodology and Technology Training	Yes
Purchased Technological and Scientific Equipment and Supplies	Improved Laboratory Automation

Grant Title: Surveillance Apprehension Vehicle Enforcement Program
Index Code: PDGRT8EY6NYS
Term of Grant: 01/01/07 – 12/31/07
Program: Safety and Protection

The Surveillance Apprehension Vehicle Enforcement Program (S.A.V.E) is funded by the New York State Department of Criminal Justice Services. This one-year program primarily funds the salary and wage expense for police officer overtime while providing dedicated patrols to further the department's efforts in the prevention of vehicle theft and insurance fraud.

Total Appropriation	\$90,000
Federal Share	-
State Share	\$90,000
County Share	-
Other Share	-



HIGHLIGHTS

- Identify and arrest persons who commit the crime of vehicle theft and/or related insurance fraud

Accomplishments	Impact
Investigations Initiated	605 Initiated
Vehicles Recovered	80 Recovered
Arrests Made	43 Arrests
Patrol Officers Trained in Anti-Theft Tactics	225 Officers Trained
Educated the Public in Auto Theft Prevention	Attended community meetings to disseminate information
Maintained Current Updates and Networking	Attended various training seminars and meetings
Located and Recovered Stolen Vehicles	Followed-up investigations conducted by SAVE officers and vehicle theft squad detectives

Grant Title: State Homeland Security Program (SHSP)
Index Code: PDGRT7B00FED
Term of Grant: 01/01/07 – 12/31/2008
Program: Safety and Protection

The Federal State Homeland Security Program (SHSP) provides funding to local government to support preparedness and more importantly prevention planning against terrorist incidents using weapons of mass destruction involving chemical, biological, radiological, nuclear or explosive materials. The grant funding is targeted towards salary related expenses associated with training exercises and for equipment purchases.

Total Appropriation	\$231,049
Federal Share	\$231,049
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Stop Driving While Intoxicated
Index Code: PDGRT8500NYS
Term of Grant: 01/01/07 – 12/31/07
Program: Safety and Protection

Funds from this grant are used to reduce the occurrence of alcohol related accidents through increased enforcement of New York State Vehicle and Traffic laws. The Police Department is a sub-recipient of this grant provided through the Nassau County Traffic Safety Board.

Total Appropriation	\$708,000
Federal Share	-
State Share	-
County Share	-
Other Share	\$708,000

Grant Title: Urban Area Security Initiative (UASI)
Index Code: PDGRT7A00FED
Term of Grant: 01/01/07 – 12/31/2008
Program: Safety and Protection

The UASI provides funding to local governments to support planning, equipment, training and exercise needs associated with the preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials. The police department will use this funding for salary and wage related expenses associated with training and equipping staff to respond to incidents involving chemical, biological, radiation, nuclear and explosive weapons.

Total Appropriation	\$248,194
Federal Share	\$248,194
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Paul Coverdell Forensic
Grant Detail:	Y7
Program:	Safety and Protection

Grant Detail:	Subsubject Code	Current Year 2006		Ensuing 2007	
		HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1			-		-
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					67,802
Difference To be Explained					67,802

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	G.R.E.A.T.
Grant Detail:	Y7
Program:	Safety & Protection
Grant Term:	07/01/07-06/30/08

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010

TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)

Expense

AA - Salaries	588,453	97,552		490,901		17,110	473,791	PDH
AB - Fringes	74,257	9,414		64,843			64,843	PDH
BB - Equipment	-			-				
DD - General Expenses	47,024	47,024		-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	709,734	153,990	-	555,744	-	17,110	538,634	

153,990	153,990	153,990
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Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	G.R.E.A.T.
Grant Detail:	Y7
Program:	Safety & Protection

Grant Detail:	Subsubject Code	Current Year 2006		Ensuing 2007	
		HC #	Salary	HC #	Estimated Salary

Full-time	Positions - Title	Subsubject Code	HC #	Salary	HC #	Salary
1	Nassau County Police Officers	AA2ML	5	490,901	5	490,901
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			5	490,901	5	490,901

Part-time	Positions - Title	Subsubject Code	HC #	Salary	HC #	Salary
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-

Seasonals	Positions - Title	Subsubject Code	HC #	Salary	HC #	Salary
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-

Total	5	490,901	5	490,901
Total Per Budget				588,453
Difference To be Explained				97,552

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	NYS DOT HOV Enforcement
Grant Detail:	Y7
Program:	Safety & Protection
Grant Term:	06/01/07-05/31/08

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010

TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs	Name of Fund
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)

Expense

AA - Salaries	251,100		251,100	-				
AB - Fringes	48,900		48,900	-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	300,000	-	300,000	-	-	-	-	

300,000	300,000	300,000	

Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

No

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	NYSDOT HOV Enforcement
Grant Detail:	Y7
Program:	Safety & Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					251,100
Difference To be Explained					251,100

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	NYS Dept of Transportation Construction Enforcement
Grant Detail:	Y7
Program:	Safety & Protection
Grant Term:	01/01/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)

Expense

AA - Salaries	400,386		400,386		-			
AB - Fringes	77,914		77,914		-			
BB - Equipment	-				-			
DD - General Expenses	-				-			
DE - Contractual	-				-			
HF- Inter-dept'l Charges	-				-			
HH - Interfund Charges	-				-			
Total Appropriation	478,300	-	478,300	-	-	-	-	

478,300	478,300	478,300
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Place an X
in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes/No
No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	NYS Dept of Transportation Construction Enforcement
Grant Detail:	Y7
Program:	Safety & Protection

Grant Detail:		Current Year 2006		Ensuing 2007		
		Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title						
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions		0	-	0	-	
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions		0	-	0	-	
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals		0	-	0	-	
Total		0	-	0	-	
Total Per Budget						400,386
Difference To be Explained						400,386

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	Aid to Crime Labs
Grant Detail:	Y7
Program:	Investigations
Grant Term:	04/01/07-03/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund subsidizing Grant (1)
Annual Budget	Federal	State	Other Non- County Source	Total County Share	Required Dollar Match	Required In- Kind Match	Unfunded Costs Not Reimbursed by Grant	

Expense

AA - Salaries	-				-			
AB - Fringes	-				-			
BB - Equipment	124,799		124,799		-			
DD - General Expenses	15,000		15,000		-			
DE - Contractual	10,800		10,800		-			
HF- Inter-dept'l Charges	-				-			
HH - Interfund Charges	-				-			
Total Appropriation	150,599	-	150,599	-	-	-	-	

150,599	150,599	150,599
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Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	S.A.V.E.
Grant Detail:	Y7
Program:	Investigations
Grant Term:	01/01/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2008	2009	2010	
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs	Name of Fund subsidizing Grant (1)	90,000	90,000	90,000
								Not Reimbursed by Grant				
AA - Salaries	75,660		75,660		-	-	-	-				
AB - Fringes	12,340		12,340		-	-	-	-				
BB - Equipment	-				-	-	-	-				
DD - General Expenses	2,000		2,000		-	-	-	-				
DE - Contractual	-				-	-	-	-				
HF - Inter-dept'l Charges	-				-	-	-	-				
HH - Interfund Charges	-				-	-	-	-				
Total Appropriation	90,000	-	90,000	-	-	-	-	-	90,000	90,000	90,000	

Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	S.A.V.E
Grant Detail:	Y7
Program:	Safety & Protection

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007	
		HC #	Salary	HC #	Estimated Salary

Full-time	Positions - Title	HC #	Salary	HC #	Salary
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-

Part-time	Positions - Title	HC #	Salary	HC #	Salary
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-

Seasonals	Positions - Title	HC #	Salary	HC #	Salary
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-

Total	0	-	0	-
Total Per Budget				75,660
Difference To be Explained				75,660

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/1/07-12/31/07

	Grant Beginning in 2007							Projected Grant Beginning in		
								2008	2009	2010
								TOTALS ONLY		
	Estimates									
Expense	Revenue			Required County Share			Unfunded Costs	Name of Fund		
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)		
Expense										
AA - Salaries	166,314	166,314		-						
AB - Fringes	11,324	11,324		-						
BB - Equipment	53,411	53,411		-						
DD - General Expenses	-			-						
DE - Contractual	-			-						
HF - Inter-dept'l Charges	-			-						
HH - Interfund Charges	-			-						
Total Appropriation	231,049	231,049	-	-	-	-	-	231,049	231,049	

Place an X in Box

Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

Yes No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection

Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
		Current Year 2006			Ensuing 2007	
Full-time Positions - Title						
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions		0	-	0	-	
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions		0	-	0	-	
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals		0	-	0	-	
Total		0	-	0	-	
Total Per Budget						166,314
Difference To be Explained						166,314

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Stop DWI
Grant Detail:	Y7
Program:	Safety & Protection
Grant Term:	01/01/07 - 12/31/07

Expense	Grant Beginning in 2007								Projected Grant Beginning in		
	Estimates								2008	2009	2010
	TOTALS ONLY										
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
AA - Salaries	500,000	-	-	500,000	-	-	-	-			
AB - Fringes	75,000	-	-	75,000	-	-	-	-			
BB - Equipment	15,000	-	-	15,000	-	-	-	-			
DD - General Expenses	20,000	-	-	20,000	-	-	-	-			
DE - Contractual	98,000	-	-	98,000	-	-	-	-			
HF- Inter-dept'l Charges	-	-	-	-	-	-	-	-			
HH - Interfund Charges	-	-	-	-	-	-	-	-			
Total Appropriation	708,000	-	-	708,000	-	-	-	-	708,000	708,000	708,000

Place an X in Box

Competitive

X

Formula

Other (explain)

This grant program is funded with fine monies collected from those persons convicted of DWI/DWAI and aggravated unlicensed operation of a motor vehicle.

Does grant permit carry forward expenditures?

Yes/No No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Stop DWI
Grant Detail:	Y7
Program:	Safety & Protection

Grant Detail:	Subsubject Code	Current Year 2006		Ensuing 2007	
		HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Nassau County Police Officers	AA2ML	417,000		500,000
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	417,000	-	500,000
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	417,000	0	500,000
Total Per Budget					500,000
Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/1/07-12/31/07

	Grant Beginning in 2007							Projected Grant Beginning in		
								2008	2009	2010
								TOTALS ONLY		
	Estimates									
Expense	Revenue				Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	
			Other Non- County Source	Total County Share	Required Dollar Match	Required In- Kind Match				
Annual Budget	Federal	State								
Expense										
AA - Salaries	194,922	194,922			-					
AB - Fringes	13,272	13,272			-					
BB - Equipment	20,000	20,000			-					
DD - General Expenses	20,000	20,000			-					
DE - Contractual	-				-					
HF- Inter-dept'l Charges	-				-					
HH - Interfund Charges	-				-					
Total Appropriation	248,194	248,194	-	-	-	-	-	-		
									248,194 248,194 248,194	

Place an X
in Box

Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures? Yes/No
Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					194,922
Difference To be Explained					194,922

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime

GRANTS PLAN FOR THE YEAR 2007





PROBATION DEPARTMENT

Grant Title: Community Services Program
Index Code: PBGRT6400NYS
Term of Grant: 1/1/07 – 12/31/07
Program: Safety and Protection

The Community Services Program, funded by the New York State Division of Probation and Correctional Alternatives, requires the department to monitor offenders sentenced by the judiciary to complete community service. The offender must perform this sanction to make amends for his criminal behavior. The grant consists of demonstration funding which is renewable annually.

Total Appropriation	\$50,739
Federal Share	-
State Share	\$39,810
County Share	\$10,929
Other Share	-

HIGHLIGHTS

- Monitor Offenders who are Required to Complete Community Service

Accomplishments	Impact
Offenders Screened for Community Service	549 Screened
Offenders Placed for Community Service	513 Placed
Community Service Hours Ordered	26,654 Ordered
Community Service Hours Completed	23,871 Completed

Grant Title: Intensive Supervision Program
Index Code: PBGRT6000NYS
Term of Grant: 1/1/07 – 12/31/07
Program: Safety and Protection

The Intensive Supervision Program (ISP) is dedicated to providing rigorous supervision to high risk, possibly jail bound offenders. The caseload for each Probation Officer does not exceed 25, and officers are required to perform a considerable amount of overtime to maximize control of their probationers. The number of contacts with probationers, their families, and collateral sources are frequent and mandated by the funding agency through the vehicle of a formalized

GRANTS PLAN FOR THE YEAR 2007



reporting system. The program is funded by the New York State Division of Probation and Correctional Alternatives and is renewable annually so long as contract compliance is maintained.

Total Appropriation	\$593,900
Federal Share	-
State Share	\$593,900
County Share	-
Other Share	-

HIGHLIGHTS

- Training and Implementation of NYS Youth Assessment and Screening Instrument (YASI) Protocol (Tool)

Accomplishments	Impact
Defendants Screened for Program	1,922 Screened
ion Violators Screened	209 Screened
Defendants Ordered to ISP by Court	88 Ordered

Grant Title: **Juvenile Accountability Block Grant**
Index Code: **PBGRT6100FSA**
Term of Grant: **6/1/07 – 5/31/08**
Program: **Safety and Protection**

The Juvenile Accountability Program is federally funded and administered by the New York State Division of Criminal Justice Services to address juvenile crime. The main thrust of the program is to make the juvenile offender accountable for their criminal behavior by utilizing Community Service as a sanction. Probation Officers assigned to this program will provide intense supervision and will provide other services to the individual such as drug and alcohol or mental health treatment(s). It's expected this program will prevent recidivism and will provide an alternative to costly placement in residential facilities. At the end of this term, funding for the program may no longer be available.

Total Appropriation	\$122,994
Federal Share	-
State Share	\$110,695
County Share	\$ 12,299
Other Share	-



HIGHLIGHTS

- Offenders Sentencing Alternative by Use of Community Service

Accomplishments	Impact
Enhanced Preventive Investigations Completed	152 Completed
Probationers Placed under Intensive Supervision	74 Placed
Probationers Referred for Community Service	80 Referred

Grant Title: **Juvenile Intensive Supervision Program**
Index Code: **PBGRT6500NYS**
Term of Grant: **1/1/07 – 12/31/07**
Program: **Safety and Protection**

The Juvenile Intensive Supervision program (JISP) is a New York State Division of Probation and Correctional Alternatives funded program intended to divert youth from the criminal justice system who are at high risk of recidivism and are likely candidates for out-of-home placement. Youth accepted into this program are identified through the New York State Assessment and Screening Instrument (YASI) and assessment protocol. The individual's quarterly progress is measured during the course of their supervision period using both the YASI reassessment tool and the established protocol. Where appropriate, the JISP program includes the referral of the youth to available drug and alcohol treatment, mental health, and other appropriate services during the first six (6) months of supervision.

Probation officers assigned to JISP must be trained in family intervention techniques, youth supervision and delinquency prevention in addition to being fluent in the assessment protocol. Probation officers assigned to JISP will demonstrate specific styles and skills shown in research to be effective in modifying behaviors and reducing recidivism. Caseloads for Probation officers assigned to JISP are limited to no more than 15 families which allows for intensive work with the family and the juvenile by the officer. Thirty to forty-five families will be served over the course of the year.

Total Appropriation	\$147,500
Federal Share	-
State Share	\$147,500
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



HIGHLIGHTS

- Training and Implementation of NYS Youth Assessment and Screening Instrument (YASI) Protocol (Tool)

Accomplishments	Impact
Probation Officers Performing Intensive Family Intervention	3 Officers
Receiving Intervention Services	30-45 Families
Cases Opened during Calendar Year	38 Cases

Grant Title: Pre-Trial Screening and Release Program
Index Code: PBGRT6200NYS
Term of Grant: 1/1/07 – 12/31/07
Program: Safety and Protection

This program is funded by the New York State Division of Probation and Correctional Alternatives which requires all counties to have an alternative to Incarceration Service Plan dedicated to reducing the local jail population. This program targets those individuals where local practice would generally set bail in amounts of \$10,000 or less and who does not appear to be a flight risk. Individuals are assessed using the approved NYS COMPAS (Correctional Offender Management Profiling for Alternative Sanctions) flight risk scale and written reports are prepared and submitted to the court by this department prior to the defendant's arraignment. Release of the court approved detainees will provide substantial cost avoidance to the taxpayer and releasing a defendant at arraignment is especially cost effective as the first several days of pre-trial confinement are the most costly.

Total Appropriation	\$349,300
Federal Share	-
State Share	\$349,300
County Share	-
Other Share	-

HIGHLIGHTS

- Detained Offenders Screened to Determine Eligibility for Release

Accomplishments	Impact
Expedited Release of Detainees to Pretrial Screening Release Program	849 Releases
Detainees Released to PSRP Failing to Appear in Court	17 Detainees
Failure Rate for PSRP Program	Less than 2% Failure Rate

GRANTS PLAN FOR THE YEAR 2007



Grant Title: STOP DWI PROGRAM
Index Code: PBGRT8500NYS
Term of Grant: 1/1/07 – 12/31/07
Program: Safety and Protection

This program is funded by the Nassau County Traffic Safety Board and its purpose is to provide intensive supervision to offenders who have multiple convictions for Driving While Intoxicated (DWI) laws. The program provides intensive supervision that consist of regular alcohol testing, field supervision, and referrals to both in-patient and out-patient treatment facilities. This grant provides the funding for overtime costs in addition to specialized testing and surveillance equipment.

Total Appropriation	\$250,000
Federal Share	-
State Share	-
County Share	-
Other Share	\$250,000

HIGHLIGHTS

- Intensive Supervision Provided to Repeat DWI Offenders

Accomplishments	Impact
Current Caseload of Intensive Supervision Repeat DWI Offenders	360 Cases
Home Visits Conducted	477 Visits
Positive Contacts Resulting from Home Visits	383 Contacts
Breathalyzer Tests Conducted Resulting in Positive Blood Alcohol Levels	24 Conducted
Off-Hour Surveillances Conducted	57 Conducted
Probationers Observed Driving Without a Valid License	2 Observed

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Community Services
Grant Detail:	Y7
Program:	Safety & Protection
Grant Term:	01/01/07-12/31/07

Expense	Grant Beginning in 2007								Projected Grant Beginning in					
	Estimates								2008	2009	2010			
	Annual Budget	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	TOTALS ONLY			
		Federal	State	Other Non- County Source	Total County Share	Required Dollar Match	Required In- Kind Match							
AA - Salaries	38,013		38,013		-									
AB - Fringes	12,726		1,797		10,929			10,929	General					
BB - Equipment	-				-									
DD - General Expenses	-				-									
DE - Contractual	-				-									
HF - Inter-dept Charges	-				-									
HH - Interfund Charges	-				-									
Total Appropriation	50,739	-	39,810	-	10,929	-	-	10,929				39,810	39,810	39,810

Place an X
in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No
 No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Community Services
Grant Detail:	Y7
Program:	Safety & Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Probation Assistant (PA)	AAVMI	1.0	38,712	1.0 38,013
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			1.0	38,712	1.0 38,013
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions			-	-	- -
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals			-	-	- -
Total			1.0	38,712	1.0 38,013
Total Per Budget					38,013
Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Intensive Supervision Program
Grant Detail:	Y7
Program:	Safety & Protection
Grant Term:	01/01/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates								2008 2009 2010			
	Revenue				Required County Share				TOTALS ONLY			
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
AA - Salaries	414,789		414,789		-							
AB - Fringes	178,691		178,691		-							
BB - Equipment	-				-							
DD - General Expenses	420		420		-							
DE - Contractual	-				-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	593,900	-	593,900	-	-	-	-	-		593,900	593,900	593,900

Expense

AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes/No
No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Intensive Supervision Program
Grant Detail:	Y7
Program:	Safety & Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Probation Supervisor I	AAVPA	1.0	90,713	-
2	Probation Officer II (PO II)	AAVOK	1.0	83,105	1.0
3	Probation Officer II (PO II)	AAVOK	1.0	83,105	1.0
4	Probation Officer II (PO II)	AAVOK	1.0	83,105	1.0
5	Probation Officer I (PO I)	AAVOA	1.0	60,943	1.0
6	Probation Officer I (PO I)	AAVOA	1.0	60,943	1.0
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			6.0	461,914	5.0
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions			-	-	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals			-	-	-
Total			6.0	461,914	5.0
Total Per Budget					414,789
Difference To be Explained					30,000

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Juvenile Accountability Block Grant
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	06/01/07-05/31/08

Expense	Grant Beginning in 2007							Projected Grant Beginning in		
	Estimates							2008	2009	2010
	TOTALS ONLY									
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	
AA - Salaries	83,939		71,640		12,299	12,299			General	
AB - Fringes	37,946		37,946		-					
BB - Equipment	-				-					
DD - General Expenses	1,109		1,109		-					
DE - Contractual	-				-					
HF - Inter-dept'l Charges	-				-					
HH - Interfund Charges	-				-					
Total Appropriation	122,994	-	110,695	-	12,299	12,299	-	-		122,994 122,994 122,994

Expense

Place an X
in Box

Competitive
Formula
Other (explain)

X

Does grant permit carry forward expenditures? Yes No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Juvenile Accountability Block Grant
Grant Detail:	Y7
Program:	Safety and Protection

Grant Detail:	Subject Code	Current Year 2006		Ensuing 2007		
		HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Probation Supervisor I	AAVPA	1.0	45,000	-	-
2	Probation Officer I (PO I)	AAVOA	-	-	1.0	59,957
3	Probation Officer I (PO I)	AAVOA	-	-	0.4	23,982
4	Probation Officer Trainee (POT)	AAVNK	1.0	41,454	-	-
5	Probation Officer Trainee (POT)	AAVNK	1.0	41,454	-	-
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			3.0	127,908	1.4	83,939
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			-	-	-	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			-	-	-	-
Total			3.0	127,908	1.4	83,939
Total Per Budget						83,939
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Juvenile Intensive Supervision Program
Grant Detail:	Y7
Program:	Safety & Protection
Grant Term:	01/01/07-12/31/07

Grant Beginning in 2007									Projected Grant Beginning in		
									2008	2009	2010
Estimates									TOTALS ONLY		
Expense	Revenue			Required County Share				Unfunded Costs	Name of Fund		
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)			
Annual Budget											
Expense											
AA - Salaries	102,220		102,220	-							
AB - Fringes	40,969		40,969	-							
BB - Equipment	-			-							
DD - General Expenses	4,311		4,311	-							
DE - Contractual	-			-							
HF- Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	147,500	-	147,500	-	-	-	-		147,500	147,500	147,500

Place an X in Box

Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No	No
--------	----

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Juvenile Intensive Supervision Program
Grant Detail:	Y7
Program:	Safety & Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Probation Officer Supervisor I	AAVPA	1.0	40,148	-
2	Probation Officer II (PO II)	AAVOK		-	1.0
3	Probation Officer II (PO II)	AAVOK		-	0.2
4	Probation Officer Trainee (POT)	AAVNK	1.0	50,427	-
5	Probation Officer Trainee (POT)	AAVNK	1.0	43,542	-
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			3.0	134,117	1.2
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions			-	-	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals			-	-	-
Total			3.0	134,117	1.2
Total Per Budget					102,220
Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Pre-Trial Screening & Release
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	01/01/07-12/31/07

Grant Beginning in 2007								Projected Grant Beginning in													
								2008	2009	2010											
Estimates								TOTALS ONLY													
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)													
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match			Annual Budget	Federal	State	Other Non-County Source									
AA - Salaries	264,147		264,147	-																	
AB - Fringes	85,153		85,153	-																	
BB - Equipment	-			-																	
DD - General Expenses	-			-																	
DE - Contractual	-			-																	
HF - Inter-dept'l Charges	-			-																	
HH - Interfund Charges	-			-																	
Total Appropriation	349,300	-	349,300	-	-	-	-					349,300	349,300	349,300							

Expense
 AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive	<input type="checkbox"/>
Formula	<input checked="" type="checkbox"/>
Other (explain)	

Does grant permit carry forward expenditures? Yes/No
No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Pre-Trial Screening & Release
Grant Detail:	Y7
Program:	Safety and Protection

Grant Detail:	Subject Code	HC #	Current Year 2006	Ensuuing 2007		
			Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Probation Officer I (PO I)	AAVOA	1.0	67,934	1.0	61,037
2	Probation Officer I (PO I)	AAVOA	-	-	1.0	61,037
3	Probation Officer I (PO I)	AAVOA	-	-	1.0	61,037
4	Probation Officer Trainee (POT)	AAVNK	1.0	58,144	-	-
5	Probation Officer Trainee (POT)	AAVNK	1.0	58,144	-	-
6	Probation Officer Trainee (POT)	AAVNK	1.0	58,144	-	-
7	Probation Assistant (PA)	AAVMI	1.0	37,895	1.0	41,356
8	Probation Assistant (PA)	AAVMI	1.0	37,895	1.0	39,680
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			6.0	318,156	5.0	264,147
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			-	-	-	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			-	-	-	-
Total			6.0	318,156	5.0	264,147
Total Per Budget						264,147
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
(i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	STOP DWI
Grant Detail:	Y7
Program:	Safety & Protection
Grant Term:	01/01/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010

TOTALS ONLY

Expense	Estimates								TOTALS ONLY				
	Annual Budget	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
		Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant					
AA - Salaries	185,200			185,200	-								
AB - Fringes	64,800			64,800	-								
BB - Equipment	-			-	-								
DD - General Expenses	-			-	-								
DE - Contractual	-			-	-								
HF- Inter-dept'l Charges	-			-	-								
HH - Interfund Charges	-			-	-								
Total Appropriation	250,000	-	-	250,000	-	-	-	-			250,000	-	-

Place an X
in Box

Competitive

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Formula

X	
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Other (explain)

This grant is funded through the Traffic Safety Board from fines collected on criminal charges for DWI and DWA charges through District and County Courts.

Yes/No

Does grant permit carry forward expenditures?

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	STOP DWI
Grant Detail:	Y7
Program:	Safety & Protection

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007		
		HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Probation Officer Supervisor I	AAVPA	-	-	1.0	71,990
2	Probation Officer II (PO II)	AAVOK	1.0	83,105	1.0	65,952
3	Probation Officer I (PO I)	AAVOA	1.0	60,944	1.0	47,258
4	Probation Officer Trainee (POT)	AAVNK	1.0	58,144	-	-
5	Probation Assistant (PA)	AAVMI	1.0	39,527	-	-
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			4.0	241,720	3.0	185,200
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			-	-	-	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			-	-	-	-
Total			4.0	241,720	3.0	185,200
Total Per Budget						185,200
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007





SHERIFF / CORRECTIONAL CENTER

Grant Title: Federal Drug Enforcement Agency
Index Code: CCGRT8100FED
Term of Grant: Open-Ended
Program: Safety and Protection

Pursuant to Federal racketeering (RICO) laws, the Federal Drug Enforcement Agency (DEA) awards an equitable share of federal forfeiture funds with the Sheriff's Department for assisting their investigations with their canine unit. The funds are open-ended, do not lapse, and are not segregated by fiscal or grant years. There are no specific programs that exist because of these funds; however, they may be used for various law enforcement purposes in accordance with strict federal D.E.A. guidelines. These funds are targeted towards the salary and wage related expense associated with specialized training and equipping the canine unit.

Total Appropriation	\$230,000
Federal Share	\$230,000
State Share	-
County Share	-
Other Share	-

Grant Title: State Homeland Security Program (SHSP)
Index Code: CCGRT7B00FED
Term of Grant: 1/1/2007 - 12/31/07
Program: Safety and Protection

The Federal State Homeland Security Program (SHSP) provides funding to local government to support preparedness and more importantly prevention planning against terrorist incidents using weapons of mass destruction involving chemical, biological, radiological, nuclear or explosive materials. The grant funding is targeted towards salary related expenses associated with training exercises and for equipment purchases.

Total Appropriation	\$107,602
Federal Share	\$107,602
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Urban Area Security Initiative (UASI)
Index Code: CCGRT7A00FED
Term of Grant: 1/1/2007 - 12/31/07
Program: Safety and Protection

The UASI provides funding to local governments to support planning, equipment, training and exercise needs associated with the preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials. The correctional center will use the funding for salary and wage related expenses associated with the specialized training their staff receives.

Total Appropriation	\$83,284
Federal Share	\$83,284
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Federal Drug Enforcement Agency
Grant Detail:	(0)
Program:	Safety and Protection
Grant Term:	Open-Ended

	Grant Beginning in 2007								Projected Grant Beginning in		
									2008	2009	2010
	Estimates								TOTALS ONLY		
	Expense	Revenue				Required County Share					
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
Expense											
AA - Salaries	100,000	100,000		-							
AB - Fringes	7,650	7,650		-							
BB - Equipment	92,350	92,350		-							
DD - General Expenses	30,000	30,000		-							
DE - Contractual	-			-							
HF- Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	230,000	230,000	-	-	-	-	-	-	230,000	230,000	230,000

Place an X
in Box

Competitive

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Formula

X

Other (explain)

Awarded by the DEA as a share of Federal Forfeiture funds generated by our canine unit pursuant to the RICO Statute.
--

Does grant permit carry forward expenditures?

Yes/No Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Federal Drug Enforcement Agency
Grant Detail:	00
Program:	Safety and Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					100,000
Difference To be Explained					100,000

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/1/2007 - 12/31/07

Grant Beginning in 2007										Projected Grant Beginning in		
										2008	2009	2010
										TOTALS ONLY		
Estimates												
Expense	Revenue				Required County Share			Unfunded Costs	Name of Fund			
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)				
Annual Budget												
AA - Salaries	59,402	59,402		-								
AB - Fringes	3,940	3,940		-								
BB - Equipment	44,260	44,260		-								
DD - General Expenses	-			-								
DE - Contractual	-			-								
HF - Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	107,602	107,602	-	-	-	-	-	-		107,602	107,602	107,602

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection

Grant Detail:	Subobject Code	Current Year 2006		Ensuig 2007	
		HC #	Salary	HC #	Estimated Salary
Y7					

Full-time	Positions - Title	HC #	Salary	HC #	Estimated Salary
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-

Part-time	Positions - Title	HC #	Salary	HC #	Estimated Salary
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-

Seasonals	Positions - Title	HC #	Salary	HC #	Estimated Salary
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-

Total	0	-	0	-
Total Per Budget				59,402
Difference To be Explained				59,402

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/1/2007 - 12/31/07

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010

TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs (Not Reimbursed by Grant)	Name of Fund subsidizing Grant (1)

Expense

AA - Salaries	78,103	78,103			-				
AB - Fringes	5,181	5,181			-				
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	-				-				
HF- Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	83,284	83,284			-				
									83,284 83,284 83,284

Place an X
in Box

Competitive

X

Formula

Other (explain)

--

Yes/No

Does grant permit carry forward expenditures?

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Y7					

Full-time	Positions - Title				
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-

Part-time	Positions - Title				
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-

Seasonals	Positions - Title				
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-

Total	0	-	0	-
Total Per Budget				78,103
Difference To be Explained				78,103

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime



TRAFFIC SAFETY BOARD

Grant Title: 2006 Buckle Up New York, Click IT or Ticket
Index Code: TSGRT8999FED
Term of Grant: 10/1/07 – 9/30/08
Program: Safety and Protection

The Buckle Up Grant Program is a statewide, high visibility enforcement campaign designed to save lives and reduce the severity of injuries by increasing the seat belt compliance rate. Police officers are assigned to participate in dedicated enforcement efforts utilizing multi-agency checkpoints and saturation patrols in combination with media outreach.

Total Appropriation	\$145,580
Federal Share	-
State Share	\$140,000
County Share	\$5,580
Other Share	-

Grant Title: Handicapped Parking Surcharge Grant Program
Index Code: TSGRT95Y20TH
Term of Grant: 10/01/07 - 09/30/08
Program: Safety and Protection

In response to the handicapped parking problems in April 2000 the New York State legislature passed legislation that created a \$30 surcharge on each handicapped parking violation issued to establish a Handicapped Parking Education Program. Half of the surcharge is earmarked towards the Office of the Physically Challenged for the development of a handicapped parking education out-reach program. The remaining half is allocated to the Traffic Safety Board which, by statute, may use the funding for criminal justice programs and purposes.

The Traffic Safety Board has used its portion of the fine money to support handicapped parking enforcement. The Board is currently funding an educational program to develop emergency evacuation protocols for the disabled community.

Total Appropriation	\$50,000
Federal Share	-
State Share	-
County Share	-
Other Share	\$50,000

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Selective Traffic Enforcement Program (STEP)
Index Code: TSGRT9300FED
Term of Grant: 10/1/07 – 9/30/08
Program: Safety and Protection

This grant program funds traffic law enforcement projects which targets speeding and aggressive driving, failure to yield right of way, following too closely, unsafe passing or lane change and disregarding traffic control devices including red light and stop sign running. Coordinating selective traffic enforcement details, with other traffic safety programs, is strongly encouraged in an effort to reduce fatalities and injuries directly attributable to aggressive driving behaviors

Total Appropriation	\$145,580
Federal Share	-
State Share	\$140,000
County Share	\$5,580
Other Share	-

Grant Title: Special Traffic Options Program for Driving While Intoxicated (STOP DWI)
Index Code: TSGRT8100OTH
Term of Grant: 1/1/07 – 12/31/07
Program: Safety and Protection

The STOP-DWI program was created by the State Legislature in 1981 for the purposes of empowering counties to coordinate local efforts to reduce alcohol and drug related crashes within the context of a comprehensive and financially self-sustaining alcohol and highway safety program. The STOP-DWI legislation permits the county to establish a county STOP-DWI Program, which in turn, qualifies the county for the return of all fines collected for alcohol related offenses occurring within the jurisdiction

Total Appropriation	\$357,000
Federal Share	-
State Share	-
County Share	-
Other Share	\$357,000

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	Buckle Up New York, Click It or Ticket
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	10/01/07 - 09/30/08

Grant Beginning in 2007									Projected Grant Beginning in			
									2008	2009	2010	
Estimates									TOTALS ONLY			
Expense	Revenue			Required County Share				Unfunded Costs	Name of Fund			
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	(Not Reimbursed by Grant)	subsidizing Grant (1)				
AA - Salaries	95,580	90,000		5,580	-	-	5,580	PDD/PDH				
AB - Fringes	-			-								
BB - Equipment	-			-								
DD - General Expenses	-			-								
DE - Contractual	50,000	50,000		-								
HF - Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	145,580	140,000		5,580	-	-	5,580					150,000

Expense
 AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive
 Formula
 Other (explain)

X

Does grant permit carry forward expenditures? Yes/No
NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	Buckle Up New York, Click It or Ticket
Grant Detail:	Y7
Program:	Safety and Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					95,580
Difference To be Explained					95,580

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	Handicapped Parking Surcharge Education Program
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	01/01/07-12/31/07

Expense	Grant Beginning in 2007								Projected Grant Beginning in		
	Estimates								2008	2009	2010
	TOTALS ONLY										
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
AA - Salaries	-			-							
AB - Fringes	-			-							
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	48,450		48,450	-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	1,550		1,550	-							
Total Appropriation	50,000	-	50,000	-	-	-	-		40,000	40,000	35,000

Place an X in Box

Competitive	
Formula	X
Other (explain)	Legally mandated by the New York State Vehicle and Traffic Law (VTL Section 1203-g), a \$30 surcharge is collected on each handicapped parking violation.

Does grant permit carry forward expenditures?

Yes/No	Yes
--------	-----

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	Selective Traffic Enforcement Program (STEP)
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	10/01/07 - 09/30/08

Grant Beginning in 2007									Projected Grant Beginning in		
									2008	2009	2010
									TOTALS ONLY		
Estimates											
Expense	Revenue			Required County Share							
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
Expense											
AA - Salaries	95,580	90,000		5,580	-	-	5,580	PDD/PDH			
AB - Fringes	-			-							
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	50,000	50,000		-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	145,580	140,000	-	5,580	-	-	5,580		150,000	150,000	150,000

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures?

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	Selective Traffic Enforcement Program (STEP)
Grant Detail:	Y7
Program:	Safety and Protection

Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Current Year 2006					
Ensuing 2007					
Full-time Positions - Title					
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					95,580
Difference To be Explained					95,580

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	STOP-DWI Grant Program
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	01/01/07 - 12/31/07

Grant Beginning in 2007									Projected Grant Beginning in			
									2008	2009	2010	
Estimates									TOTALS ONLY			
Expense	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match						
Annual Budget												
Expense												
AA - Salaries	-			-	-	-						
AB - Fringes	-			-								
BB - Equipment	100,000		100,000	-								
DD - General Expenses	82,000		82,000	-								
DE - Contractual	175,000		175,000	-								
HF- Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	357,000	-	357,000	-	-	-	-	-		1,900,000	1,900,000	1,900,000

Place an X
in Box

Competitive

Formula

Other (explain)

X

This grant program is funded with fine monies collected from those persons convicted of DWI/DWAI and aggravated unlicensed operation of a motor vehicle.

Does grant permit carry forward expenditures?

Yes/No YES

(1) This refers to expenses that the Grant does not absorb.

HEALTH & HUMAN SERVICES VERTICAL



HEALTH AND HUMAN SERVICES

In 2007 the Nassau County Health and Human Services Vertical will consist of seven Departments, recognizing the merger of the Department of Drug and Alcohol Addiction and the Department of Mental Health into the Department of Behavioral Health and Developmental Disabilities Services. Of the seven Departments, five receive 100% funding for specific programs as determined by state and federal legislation. These funds are earmarked for specific purposes in accordance with the grant award or state aid letter.

The Health and Human Services Vertical estimates that there will be 52 grant awards in 2007 for a total of \$56.6 million. This represents a combination of state and federal funds to be used where applicable to offset the County's cost of administrating health and human service programs or for the provision of direct services to the residents of Nassau County. When grants are for the provision of direct services they are provided by County employees or through contracts with community based agencies.

The newly formed Behavioral Services Department's grants seek to provide comprehensive support services within a community setting for seriously and chronically mentally ill individuals, allowing them to function and live safely and successfully within the community, as well as those that provide chemical dependency treatment, prevention and education services. In addition, services offered within this department's grant structure include a network for information, referral and counseling for families that have a member experiencing mental health crises. The STOP DWI grants program provides prevention and education chemical dependency services in six Nassau County schools and one community based agency, with the specific goal of teaching adolescents about the detrimental influence of chemical abuse in their lives. Other grants address the needs of individuals in the community, or those about to return to the community from correctional facilities or hospitals who have a mental illness and are unlikely to survive safely without some formal supervision. Community reinvestment funding supports programs that will ensure client stability in the community. The Methadone maintenance program provides clients with necessary medical treatment, substance abuse counseling, psychiatric services, women and children's services, and parenting education.

The Health Department's grants focus on community, public and environmental issues. Various grants cover sexually transmitted and other diseases, beach water quality, women/infant and pre-natal care. Funding provides for care and treatment related services for those infected and affected by HIV/AIDS on Long Island. In addition, grants address preparedness for bioterrorism, lead poisoning and tobacco use. Other grants provide outreach and case management services to at-risk pregnant women in various community locations. The Early Intervention Administration grant provides care coordination for families/children in the form of Information and Referral, Data Reporting and Quality Improvement with the goal of identifying and addressing gaps in services and outreach. Two new grants address the needs associated with the preparedness and prevention activities for terrorist events.

Senior Citizen related grants recognize that this is the most rapidly growing segment of the Nassau County population, and are designed to meet their increasing needs. Various grants are designed to serve the needs of persons who care for the frail elderly at home. Others contribute to the comfort, protection and financial relief of the individual by providing low income, eligible seniors with assistance in obtaining weatherization services through local providers. This program helps cover the cost of



improvements and maintenance that will make a home more energy efficient. The foster grandparent grant provides financial assistance to low-income persons aged 60 and over, to supply supportive person-to-person services in health education, welfare services to help alleviate the physical, mental or emotional problems of children having exceptional or special needs. Other programs provide beneficiaries with information, counseling and assistance regarding health insurance coverage, drug program selection and enrollment, preparation and processing of applications for assistance with the costs of home heating bills and other items useful to renters and homeowners. Programs also exist for the recruitment and training of volunteers to provide outreach in assisting seniors, their families and the general public to identify, prevent and report Medicare and Medicaid fraud and abuse.

The Department of Social Services' (DSS) Special Population Assistance program consists of the components for the administrative costs of programs such as Food Stamps and Managed Care, a comprehensive health care program which integrates the services of doctors, hospitals and health care specialists into a health plan network whose goal is to manage the health care of its enrollees. Medical Assistance outreach funding is also provided in the form of on-site Welfare Examiners at various hospitals to accept applications, perform interviews and help determine eligibility. SS offers a variety of assistance programs, such as the Front Door Project, Job Development, Work Experience Program (WEP), Conciliation and Fair Hearings to help TANF and Safety Net recipients overcome barriers to employment and assist them in obtaining gainful employment.

Nassau County Youth Board grants are targeted toward youth with special needs and are intended to prevent young people from becoming involved in the juvenile justice system or becoming chronically dependent on the human service system, as well as assisting with job placement and readiness. A new grant, Assets Coming Together for Youth, facilitates a planning process among youth, parents, community-based providers, County Departments, faith-based organizations and the broader community to define youth assets/needs and articulate an agenda to promote increased opportunities for positive youth development throughout Nassau County.



BEHAVIORAL HEALTH & DEVELOPMENTAL DISABILITIES DEPARTMENT

Grant Title: Adult Family Support
Index Code: MHGRT8A90NYS
Term of Grant: 01/01/2007 - 12/31/2007
Program: Health and Medical Services

This particular program is funded by the New York State Office of Mental Health to form a network for information, referral and counseling for families in our community who has a member experiencing mental health crises.

Total Appropriation	\$23,712
Federal Share	-
State Share	\$23,712
County Share	-
Other Share	-

HIGHLIGHTS

- A Network for Providing Information, Referral and Counseling Services for Families with a Mentally Ill Member

Accomplishments	Impact
Provided Information, Referral and Counseling Services for Families	100 People Served

Grant Title: Assisted Outpatient Treatment (Kendra's Law)
Index Code: MHGRT8LY0NYS
Term of Grant: 01/01/2007 - 12/31/2007
Program: Health and Medical Services

This court mandated program, set forth and in accordance with section 9.60 of the Mental Hygiene Law, is designed and funded to address the needs of individuals in the community, or those about to return to the community from correctional facilities or hospitals, who have a mental illness and are unlikely to survive safely without some formal supervision.

GRANTS PLAN FOR THE YEAR 2007



Total Appropriation	\$473,356
Federal Share	-
State Share	\$473,356
County Share	-
Other Share	-

HIGHLIGHTS

- Address the Mental Illness Needs of Individuals Returning to the Community from Correctional Facilities or Hospitals

Accomplishments	Impact
Provided Supervision Services for Mentally Ill Individuals	130 People Served

Grant Title: C&Y Mobile Crisis Team
Index Code: MHGRT8C91NYS
Term of Grant: 01/01/2007 - 12/31/2007
Program: Health and Medical Services

The Children & Youth Mobile Crisis Team will be stationed at South Shore Child Guidance Center. The team will operate during the most critical hours of late afternoon and early evening and will be available to the Police, Adult Mobile Crisis Unit, Crisis Outreach workers and others for consultation, evaluation and emergency intervention. The team will function as a component of the Emergency Psychiatric Services System.

Total Appropriation	\$14,908
Federal Share	-
State Share	\$14,908
County Share	-
Other Share	-

HIGHLIGHTS

- Crisis Team Functions as a Component of the Emergency Psychiatric Services System

Accomplishments	Impact
Provided Consultation, Evaluation and Emergency Intervention Services	100 People Served

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Chemical Dependency Services
Index Code: DRGRTF199NYS
Term of Grant: 01/01/2007-12/31/2007
Program: Chemical Dependency Services

Description: Program provides funding for 37 NYS licensed community based agencies and hospitals providing chemical dependency treatment, prevention and education services in a variety of patient settings to Nassau County residents. Additionally, the program provides funding for chemical dependency prevention and education services in 35 school districts, targeting both students and their families.

Services are subcontracted to 37 Nassau County agencies and hospitals, and 35 school districts.

Total Appropriation	\$17,278,114
Federal Share	-
State Share	\$17,278,114
County Share	-
Other Share	-

Grant Title: Community Mental Health Care Centers
Index Code: MHGRT8700FSA
Term of Grant: 01/01/2007-12/31/2007
Program: Health and Medical Services

A Community Mental Health Center has the responsibility for the planning, implementation and coordination of comprehensive mental health services for a defined geographic area. The spectrum of services provided for by the Community Mental Health Center must be based on the plan and priorities established by the Local Government Unit and the New York State Office of Mental Health. Such services must be consistent with 14 NYCRR 579, 14 NYCCR 585 and other definitions, standards and requirements established by the New York State Office of Mental Health.

Total Appropriation	\$1,674,072
Federal Share	-
State Share	\$1,674,072
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



HIGHLIGHTS

- Responsible for the Planning, Implementation and Coordination of Mental Health Services

Accomplishments	Impact
Provided Comprehensive Mental Health Services	330 People Served

Grant Title: Community Reinvestment/Health Care Reform Act (HCRA)
Index Code: MHGRT8R94NYS
Term of Grant: 01/01/2007-12/31/2007
Program: Health and Medical Services

This particular program was established by the New York State Community Mental Health Resources Act (Reinvestment Bill) (State of New York Dec 20 Law, Chapter 723; Assembly Bill 8928). Community Reinvestment funding came to localities to develop community support programs that will ensure client stability in the community. Funding originated from the proportional savings resulting from the closing of New York State psychiatric institutions.

Total Appropriation	\$6,031,925
Federal Share	-
State Share	\$6,031,925
County Share	-
Other Share	-

HIGHLIGHTS

- Funds Saved from Downsizing the State Hospital System through Closures and Census Reductions must be "Reinvested" to Create More Community-Based Services

Accomplishments	Impact
Developed Community Support Programs to Ensure Client Stability in the Community	2,200 Clients Served

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Community Support Services
Index Code: MHGRT8500NYS
Term of Grant: 01/01/2007-12/31/2007
Program: Health and Medical Services

The Community Support Services program was established by the New York State Office of Mental Health in 1979. The purpose of this program is to provide comprehensive support services within the community setting for those individuals who are seriously and chronically mentally ill and living in the community. The detailed description of all facets of this program is cited in New York Codes, Rules and Regulations Section 14 NYCRR 575.

The 2006 annual level of persons served is approximately 2,200, which is also the expected level of service for 2007.

Total Appropriation	\$2,611,708
Federal Share	-
State Share	\$2,611,708
County Share	-
Other Share	-

HIGHLIGHTS

- Administer Support for Seriously and Chronically Mentally Ill Individuals

Accomplishments	Impact
Provided Comprehensive Support Services within the Community Setting for the Mentally Ill	2,200 People Served

Grant Title: Counseling, Testing, Referral and Partner Notification Program
Index Code: DRGRTC606NYS
Term of Grant: 01/01/2007-12/31/2007
Program: Health and Medical Services

Program is aimed at the HIV at risk population, particularly the injected drug abuser. The program encourages HIV testing, which is now done on the spot with results known in about twenty minutes, rather than the several days it took in the past. Program provides pre- and post-test counseling, and works with clients around issues of referral and partner notification.

GRANTS PLAN FOR THE YEAR 2007



Total Appropriation	\$220,000
Federal Share	\$220,000
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Encourage HIV Testing Among the Injected Drug Abuser Population

Accomplishments	Impact
Provided Pre-Test Counseling Services	642 People Counseled
Provided Post-Test Counseling Services	644 People Counseled
Performed HIV Tests	640 Tests Performed

Grant Title: Home Based Crisis Intervention
Index Code: MHGRT8J94NYS
Term of Grant: 01/01/2007-12/31/2007
Program: Health and Medical Services

This particular program establishes a countywide programmatic platform necessary to provide for a coordinated, home based mental health crisis response.

The 2006 annual level of persons served approximates at 96, which is also the expected level of service for 2007.

Total Appropriation	\$245,183
Federal Share	-
State Share	\$245,183
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Intensive Case Management
Index Code: MHGRT8600NYS
Term of Grant: 01/01/2007-12/31/2007
Program: Health and Medical Services

The purpose of this program is to act as a means of serving the most "Seriously and Persistently Mentally Ill" (SPMI) residents of our County. This program operates as a cooperative venture between the Nassau County Behavioral Health Service & Developmental Disabilities Department and NYS-Office of Mental Health Long Island Regional Office. The two major funding subcomponents of the Intensive Case Management program are classed as (1) Manager's Support and (2) Service Dollar Fund. The Manager's Support funding component is solely allocated for the purpose of sustaining the ongoing operational costs of the "Intensive Case Managers". The role of the intensive case manager is to assist SPMI clients in gaining access to needed psychiatric, medical, vocational, social and other services that may be essential to meeting their basic human needs. The Service Dollar Fund program component is present exclusively to provide the dollars necessary to facilitate all of the services and activities that the intensive case managers are responsible to carry out on behalf of each individual SPMI client. The dollar amount of this funding component is mandated by a fiscal model established by the New York State Office of Mental Health. The distribution of the "Service Dollars" are made with the approval and direction of each SPMI client's assigned intensive case manager in strict accordance with each SPMI client's Service Plan (a confidential client specific file which includes the client's diagnosis and plan of service) and all monitored by the respective Program Coordinators of Nassau County and New York State mental health departments.

Total Appropriation	\$431,016
Federal Share	-
State Share	\$431,016
County Share	-
Other Share	-

HIGHLIGHTS

Accomplishments	Impact
Helped Clients Gain Access to Necessary Psychiatric, Medical, Vocational and Social Services	288 Residents Served

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Methadone Maintenance Treatment Program
Index Code: DRGRTY999NYS
Term of Grant: 01/01/2007-12/31/2007
Program: Health and Medical Services

Program provides methadone maintenance outpatient treatment services to 600 clients, and operates as a 7 day a week clinic. In addition to methadone maintenance, the program also provides clients with necessary medical treatment, substance abuse counseling, psychiatric services, women and children's services, and parenting education. The program is located on the grounds of the Nassau University Medical Center.

Total Appropriation	\$4,540,754
Federal Share	-
State Share	\$3,120,754
County Share	-
Other Share	\$1,420,000

Grant Title: Psychiatric Rehabilitation
Index Code: MHGRT8G93NYS
Term of Grant: 01/01/2007-12/31/2007
Program: Health and Medical Services

Psychiatric Rehabilitation funds are to be used to support Rehabilitative and Work Programs, and Ongoing Integrated Supported Employment Services programs that are part of a vocational rehabilitation program designed to provide gainful employment to handicapped persons on a regular basis. Rehabilitative and Work Programs provide psychiatric rehabilitation day services including prevocational, vocational and social support programs in order to support and complement the goals of continued residential reconfiguration and improvements in inpatient and outpatient quality of care. Particular emphasis is placed on vocational rehabilitation and special employment services for persons with serious mental illness. Ongoing Integrated Supported Employment Services supports ongoing job maintenance services including job coaching, employer consultation and other relevant supports needed to assist an individual in maintaining their job placement. These services are intended to complement VESID time-limited intensive supported employment services which include job development, job training and job placement services.

Total Appropriation	\$879,508
Federal Share	-
State Share	\$879,508
County Share	-
Other Share	-

HIGHLIGHTS

GRANTS PLAN FOR THE YEAR 2007



- Support Rehabilitative Programs, Work Programs and Employment Service Programs

Accomplishments	Impact
Provided Resources for Gainful Employment to Mentally Ill/Handicapped Persons	50 People Served

Grant Title: STOP DWI
Index Code: DRGRTQ399NYS
Term of Grant: 01/01/2007-12/31/2007
Program: Community Support and Outreach

Program is funded by the Nassau County Traffic Safety Board through fines collected in criminal charges for DWI. The program provides prevention and education chemical dependency services in six Nassau County schools and one community based agency, with the specific goal of teaching adolescents about the detrimental influence of chemical abuse in their lives.

Services are subcontracted to six Nassau County schools and one community based agency.

Total Appropriation	\$325,000
Federal Share	-
State Share	-
County Share	-
Other Share	\$325,000

Grant Title: Supportive Case Management
Index Code: MHGRT8K94NYS
Term of Grant: 01/01/2007-12/31/2007
Program: Health and Medical Services

The purpose of this program is to act as a means of serving the most "Seriously and Persistently Mentally Ill" (SPMI) residents of our County. This program operates as a cooperative venture between the Nassau County Behavioral Health Service & Developmental Disabilities Department and NYS-Office of Mental Health Long Island Regional Office. The two major funding subcomponents of the Supportive Case Management program are classed as (1) Manager's Support and (2) Service Dollar Fund. The Manager's Support funding component is solely allocated for the purpose of sustaining the ongoing operational costs of the "Supportive Case Managers." The role of the supportive case manager is to assist SPMI clients in gaining access to needed psychiatric, medical, vocational, social and other services that may be essential to meeting their basic human needs. The Service Dollar Fund program component is present exclusively

GRANTS PLAN FOR THE YEAR 2007



to provide the dollars necessary to facilitate all of the services and activities that the supportive case managers are responsible to carry out on behalf of each individual SPMI client. The dollar amount of this funding component is mandated by a fiscal model established by the New York State Office of Mental Health. The distribution of the "Service Dollars" are made with the approval and direction of each SPMI client's assigned supportive case manager in strict accordance with each SPMI client's Service Plan (a confidential client specific file which includes the client's diagnosis and plan of service) and all monitored by the respective Program Coordinators of Nassau County and New York State mental health departments.

Total Appropriation	\$819,384
Federal Share	-
State Share	\$819,384
County Share	-
Other Share	-

HIGHLIGHTS

- Serve the most Seriously and Persistently Mentally Ill Residents of Nassau County

Accomplishments	Impact
Helped Clients Gain Access to Necessary Psychiatric, Medical, Vocational and Social Services	1,250 Clients Served

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavior Health Services & Developmental Disabilities
Grant Title:	Adult Family Support
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
 TOTALS ONLY

Estimates								
Annual Budget	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match		

Expense

AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

-				-				
-				-				
-				-				
-				-				
23,712		23,712		-				
-				-				
-				-				
23,712	-	23,712	-	-	-	-	-	

23,712	23,712	23,712
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Place an X
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Competitive

Formula

Other (explain)

X

Does grant permit carry forward expenditures?

Yes/No

NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Assisted Outpatient Treatment
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010

TOTALS ONLY

Expense	Estimates								2008	2009	2010	
	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)				
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match						Required In-Kind Match
AA - Salaries	102,756		102,756		-							
AB - Fringes	32,882		32,882		-							
BB - Equipment	-				-							
DD - General Expenses	2,500		2,500		-							
DE - Contractual	305,218		305,218		-							
HF - Inter-dept'l Charges	30,000		30,000		-							
HH - Interfund Charges	-				-							
Total Appropriation	473,356	-	473,356	-	-	-	-	-	473,356	473,356	473,356	

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No NO

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Assisted Outpatient Treatment
Grant Detail:	Y7
Program:	Health & Medical Services

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007		
		HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	MENTAL HEALTH AIDE	AAUKF	2	96,074	2	102,756
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			2	96,074	2	102,756
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			2	96,074	2	102,756
Total Per Budget						102,756
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavior Health Services & Developmental Disabilities
Grant Title:	C Y Mobile Crisis Team
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund subsidizing Grant (1)
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	

Expense

AA - Salaries	-			-					
AB - Fringes	-			-					
BB - Equipment	-			-					
DD - General Expenses	-			-					
DE - Contractual	14,908		14,908	-					
HF- Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	14,908	-	14,908	-	-	-	-	-	
									14,908 14,908 14,908

Place an X
in Box

Competitive

Formula

Other (explain)

X

Yes/No

Does grant permit carry forward expenditures?

NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Chemical Dependency Services
Grant Detail:	Y7
Program:	Health and Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)	
	Revenue				Required County Share					
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant			
AA - Salaries	-			-						
AB - Fringes	-			-						
BB - Equipment	-			-						
DD - General Expenses	-			-						
DE - Contractual	17,278,114	17,278,114		-						
HF- Inter-dept'l Charges	-			-						
HH - Interfund Charges	-			-						
Total Appropriation	17,278,114	-	17,278,114	-	-	-	-	-		17,278,114 17,278,114 17,278,114

Place an X in Box

Competitive

Formula

Other (explain) Grant renewed each year based on prior year's funding level. The funds are determined by NYS Office of Alcoholism and Substance Abuse Services's Local Assistance budget approved by NYS Legislature each year.

Does grant permit carry forward expenditures? Yes/No
 No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Community Mental Health Centers
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Expense	Estimates								TOTALS ONLY		
	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2008	2009	2010
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match					
AA - Salaries	168,788		168,788		-						
AB - Fringes	54,011		54,011		-						
BB - Equipment	-				-						
DD - General Expenses	2,250		2,250		-						
DE - Contractual	1,404,023		1,404,023		-						
HF- Inter-dept'l Charges	45,000		45,000		-						
HH - Interfund Charges	-				-						
Total Appropriation	1,674,072	-	1,674,072	-	-	-	-	-	1,674,072	1,674,072	1,674,072

Place an X in Box

Competitive	
Formula	X
Other (explain)	STATE AID APPROVAL LETTER

Does grant permit carry forward expenditures? Yes No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Community Mental Health Centers
Grant Detail:	Y7
Program:	Health & Medical Services

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	PSYCHIATRIC SW 1	AAUMK	1	58,210	1	61,569
2	PSYCHIATRIC SW 1	AAUMK	0	-	2	107,219
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1	58,210	3	168,788
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			1	58,210	3	168,788
Total Per Budget						168,788
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Community Reinvestment / Health Care Reform Act
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	1/1/07-12/31/07

Expense	Grant Beginning in 2007							Projected Grant Beginning in				
	Estimates							2008	2009	2010		
	Annual Budget	Revenue			Required County Share			TOTALS ONLY				
		Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
AA - Salaries	605,989		605,989	-								
AB - Fringes	193,916		193,916	-								
BB - Equipment	5,000		5,000	-								
DD - General Expenses	9,500		9,500	-								
DE - Contractual	5,082,520		5,082,520	-								
HF - Inter-dept'l Charges	135,000		135,000	-								
HH - Interfund Charges	-		-	-								
Total Appropriation	6,031,925	-	6,031,925	-	-	-	-	-	6,031,925	6,031,925	6,031,925	

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Community Reinvestment / Health Care Reform Act
Grant Detail:	Y7
Program:	Health & Medical Services

Grant Detail:	Subobject Code	HC #	Current Year 2006		Ensuing 2007	
			Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	COORDINATOR OF COMMUNITY MENTAL HEALTH SERVICES	AAUQA	1	89,837	1	94,401
2	CLINICAL PSYCHOLOGIST	AAVAK	1	82,302	1	85,933
3	INTENSIVE CASE MANAGER 1	AAVRA	1	68,667	1	79,782
4	PSYCHIATRIC SW 1	AAUMK	2	116,413	2	123,145
5	INTENSIVE CASE MANAGER AIDE	AAVRK	1	59,482	1	63,464
6	CLERK TYPIST II	AAADK	1	34,729	1	36,518
7	COORDINATOR OF COMMUNITY MENTAL HEALTH SERVICES	AAUQA	0	-	1	69,138
8	PSYCHIATRIC SW 1	AAUMK	0	-	1	53,608
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
	Total full-time positions		7	451,430	9	605,989
Part-time Positions - Title						
1						
2						
3						
4						
5						
	Total part-time positions		0	-	0	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
	Total Seasonals		0	-	0	-
Total			7	451,430	9	605,989
Total Per Budget						605,989
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
(i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health & Developmental Disabilities
Grant Title:	Community Support Services
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	1/1/07-12/31/07

Expense	Grant Beginning in 2007								Projected Grant Beginning in		
									2008	2009	2010
									TOTALS ONLY		
	Estimates										
Annual Budget	Revenue			Required County Share				Unfunded Costs	Name of Fund		
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)			
AA - Salaries	325,400	325,400		-							
AB - Fringes	98,773	98,773		-							
BB - Equipment	-			-							
DD - General Expenses	8,750	8,750		-							
DE - Contractual	2,088,785	2,088,785		-							
HF- Inter-dept'l Charges	90,000	90,000		-							
HH - Interfund Charges	-			-							
Total Appropriation	2,611,708	2,611,708	-	-	-	-	-		2,611,708	2,611,708	2,611,708

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures?

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health & Developmental Disabilities
Grant Title:	Community Support Services
Grant Detail:	Y7
Program:	Health & Medical Services

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	ASSISTANT TO THE COMMISSIONER	AAUQP	106,015	1	111,746
2	ACCOUNTING ASSISTANT II	AADDF	48,037	1	51,258
3	CLERK TYPIST II	AAADK	34,185	1	35,954
4	ACCOUNTING ASSISTANT I	AADDA	-	1	34,816
5	CLERK TYPIST I	AAADA	-	2	69,632
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		3	188,237	6	303,406
Part-time	Positions - Title				
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		3	188,237	6	303,406
Total Per Budget					325,400
Difference To be Explained					21,994

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Termination pay: \$21,994.00

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Counseling, Testing, Referral and Partner Notification (CTRPN)
Grant Detail:	Y7
Program:	Health and Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2008	2009	2010
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match							
AA - Salaries	148,000	148,000		-									
AB - Fringes	53,280	53,280		-									
BB - Equipment	-			-									
DD - General Expenses	13,720	13,720		-									
DE - Contractual	-			-									
HF- Inter-dept'l Charges	5,000	5,000		-									
HH - Interfund Charges	-			-									
Total Appropriation	220,000	220,000	-	-	-	-	-	-	-	220,000	220,000	220,000	

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures?

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities and Partner Notification (CTRPN)
Grant Title:	Y7
Grant Detail:	Y7
Program:	Health and Medical Services

Grant Detail:	Subject Code	Current Year 2006		Ensuig 2007		
		HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	HS EQUIV INSTRUCTOR	AAOIF	1	56,926	1	60,247
2	REG NURSE III	AANNA	1	68,776	1	71,183
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			2	125,702	2	131,430
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			2	125,702	2	131,430
Total Per Budget						148,000
Difference To be Explained						16,570

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

The estimated difference will be due to longevity payments, hazard pay, uniform allowance, mileage and shift differential.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Home Based Crisis Intervention
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in

Estimates									TOTALS ONLY		
Expense	Revenue			Required County Share					2008	2009	2010
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
Annual Budget											
AA - Salaries	-			-							
AB - Fringes	-			-							
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	245,183		245,183	-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	245,183	-	245,183	-	-	-	-		245,183	245,183	245,183

Expense
 AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

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Competitive
Formula
Other (explain)

X

Does grant permit carry forward expenditures? Yes/No
NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Intensive Case Management
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund subsidizing Grant (1)
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	

Expense
AA - Salaries
AB - Fringes
BB - Equipment
DD - General Expenses
DE - Contractual
HF- Inter-dept'l Charges
HH - Interfund Charges
Total Appropriation

-				-				
-				-				
-				-				
-				-				
431,016		431,016		-				
-				-				
-				-				
431,016	-	431,016	-	-	-	-	-	

431,016	431,016	431,016
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Place an X
in Box

Competitive

Formula

Other (explain)

X

Yes/No

Does grant permit carry forward expenditures?

NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Methadone Maintenance Treatment Services
Grant Detail:	Y7
Program:	Health and Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)
	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match			
Annual Budget									
AA - Salaries	2,207,942	2,207,942		-					
AB - Fringes	1,059,812	171,327	888,485	-					
BB - Equipment	3,000		3,000	-					
DD - General Expenses	324,000		324,000	-					
DE - Contractual	676,000	676,000		-					
HF - Inter-dept'l Charges	270,000	65,485	204,515	-					
HH - Interfund Charges	-			-					
Total Appropriation	4,540,754	3,120,754	1,420,000	-	-	-	-	-	4,400,000 4,300,000 4,200,000

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Competitive

Formula

Other (explain)

Automatically renewed grant from the NYS Office of Alcoholism and Substance Abuse Services.

Does grant permit carry forward expenditures? Yes No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Methadone Maintenance Treatment Services
Grant Detail:	Y7
Program:	Health and Medical Services
Sub Program:	0

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	CLERK TYPIST I	AAADA	1	35,392	1	39,527
2	CLERK TYPIST II	AAADK	1	42,665	1	44,158
3	REG NURSE I	AANMA	1	58,210	0	
4	REG NURSE II	AANMK	3	226,788	3	234,726
5	REG NURSE II	AANMK	2	129,024	2	136,410
6	REG NURSE III	AANNA	2	164,604	2	170,366
7	REG NURSE IV	AANNN	1	89,837	1	92,981
8	NURSE PRACTITIONER	AANSP	1	62,746	1	66,500
9	REHAB CNSLR I	AAOFA	1	69,728	1	72,168
10	REHAB CNSLR II	AAOFD	1	75,596	1	78,242
11	DG AB TECH I	AAOGQ	1	39,957	1	42,195
12	DG AB TECH II	AAOGR	1	49,934	1	52,784
13	DG AB TECH II	AAOGR	1	52,052	1	54,977
14	AL GRP LDR CNSLR II	AAOIO	1	63,129	1	66,770
15	AL GRP LDR CNSLR II	AAOIO	1	75,596	1	78,242
16	AL GRP LDR CNSLR III	AAOJE	1	59,482	1	61,564
17	DIR METH MAINTENANCE	AAOJS	1	89,837	1	92,981
18	PHYSICIAN	AAPJF	1	135,061	1	139,788
19	PSY SOC WRKR I	AAUMK	1	60,771	1	64,223
20	PSY SOC WRKR I	AAUMK	1	58,210	1	61,569
21	PSY SOC WRKR I	AAUMK	3	209,184	2	144,336
22	PSY SOC WRKR II	AAUNA	4	302,384	4	312,968
23	SEC OFF II	AA2BA	1	45,232	1	46,815
Total full-time positions			32	2,195,419	30	2,154,290
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			32	2,195,419	30	2,154,290
Total Per Budget						2,207,942
Difference To be Explained						53,652

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

This difference is a combination of other expenses paid from AA: longevity, uniform allowance, terminal leave, mileage, beeper pay, etc.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavior Health Services & Developmental Disabilities
Grant Title:	Psychiatric Rehabilitation
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2008	2009	2010
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match							
Annual Budget													
AA - Salaries	-			-									
AB - Fringes	-			-									
BB - Equipment	-			-									
DD - General Expenses	-			-									
DE - Contractual	879,508		879,508	-									
HF - Inter-dept'l Charges	-			-									
HH - Interfund Charges	-			-									
Total Appropriation	879,508	-	879,508	-	-	-	-	-			879,508	879,508	879,508

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Stop DWI Rehabilitation Program
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010

Estimates								
Expense	Revenue			Total County Share	Required County Share		Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source		Required Dollar Match	Required In-Kind Match		
Annual Budget								

TOTALS ONLY

Expense

AA - Salaries
AB - Fringes
BB - Equipment
DD - General Expenses
DE - Contractual
HF - Inter-dept'l Charges
HH - Interfund Charges
Total Appropriation

-				-				
-				-				
-				-				
-				-				
325,000			325,000	-				
-				-				
-				-				
325,000	-	-	325,000	-	-	-	-	

325,000 325,000 325,000

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Formula

Other (explain)

This grant is funded by fines collected on criminal charges for DWI and DWA charges through District and County Courts.

Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health & Developmental Disabilities
Grant Title:	Supportive Case Management
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source					

Expense

AA - Salaries	-			-				
AB - Fringes	-			-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	819,384		819,384	-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	819,384	-	819,384	-	-	-	-	

819,384	819,384	819,384
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Place an X
in Box

Competitive

Formula

Other (explain)

X

Does grant permit carry forward expenditures? NO

(1) This refers to expenses that the Grant does not absorb.



DEPARTMENT OF HEALTH

Grant Title: Adolescent Tobacco Use Prevention Act Program (ATUPA)
Grant Index: HEGRTT2Y7
Term of Grant: 10/1/2007 – 09/30/2008
Program: Health & Medical Services

The ATUPA Program maintains a registry of licensed retailers and vendors of tobacco products in Nassau County and has a comprehensive enforcement program that prevents tobacco access to youth less than 18 years of age. Department staff conducts sting operations to verify compliance, certification checks, prescribed re-inspections and complaint inspections at licensed and unlicensed establishments selling tobacco products.

Total Appropriation	\$326,684
Federal Share	-
State Share	\$289,708
County Share	\$35,272
Other Share	\$1,704

Grant Title: Bathing Beach Water Quality Monitoring and Notification Program
Grant Index: HEGRTBWY7
Term of Grant: 10/01/2007 – 09/30/2008
Program: Health & Medical Services

The primary objective of this grant is to prevent the public from bathing at beaches when the water contains unacceptable levels of disease causing organisms. Department staff conducts the following activities for this grant:

- Collect bathing water samples from April - September at all 62 permitted beaches.
- Analyze the bathing water samples at the N.C.D.O.H. laboratory to determine if the beaches are in compliance with beach water quality standards.
- Notify beach operators and the public when beach closures are necessary due to poor water quality.

Total Appropriation	\$52,726
Federal Share	-
State Share	\$48,790
County Share	\$3,936
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Childhood Lead Poisoning Prevention Program
Grant Index: HEGRTL2Y7
Term of Grant: 4/1/07 – 3/31/08
Program: Health & Medical Services

The Childhood Lead Poison Prevention Program provides comprehensive services to reduce the prevalence of elevated blood lead levels in children through a program of primary and secondary prevention, which includes: public and professional outreach and education; case management of all children with elevated lead levels through physician-based screening, diagnostic evaluation and medical management; maintenance of a comprehensive data base of all children tested for lead in Nassau County (approximately 30,000/year); and environmental assessment and enforcement of remediation wherever a condition conducive to lead poisoning exists.

Total Appropriation	\$280,562
Federal Share	-
State Share	\$270,998
County Share	\$9,564
Other Share	-

Grant Title: Community Health Worker Program - CHWP
Grant Index: HEGRT7CY7
Term of Grant: 07/01/2007 – 06/30/08
Program: Health & Medical Services

The Community Health Worker Program in the Village of Hempstead provides case management and advocacy services for at-risk African American and Latino pregnant women. The Department will be expanding the services into the Roosevelt community.

The CHWP works in collaboration with the community, health care providers, the Economic Opportunity Commission's Healthy Start Program and the Nassau County Perinatal Services Network.

New York State Department of Health (NYSDOH) specifies four overall goals and 13 specific objectives to address disparities in the infant mortality rate. These are accomplished by provision of outreach and case management services to at-risk pregnant women. Activities and outcomes are defined by our program staff and approved by the State. Outreach to pregnant women includes street outreach, door-to-door visiting and promoting program services in different community locations. The home-based case management service is a well-structured and comprehensive one. Clients receive information and referral assistance, coordination of services, education, advocacy and crisis or emergencies interventions.

GRANTS PLAN FOR THE YEAR 2007



Total Appropriation	\$293,761
Federal Share	-
State Share	\$217,380
County Share	\$59,764
Other Share	\$16,617

Grant Title: **Comprehensive Prenatal-Perinatal Services Network
Program –CPPSN**

Grant Index: **HEGRTPSY7**

Term of Grant: **07/01/07 – 06/30/08**

Program: **Health & Medical Services**

The Nassau County Perinatal Services Network (PSN) is in its fourth grant year and is a strong advocate for system changes to better serve at-risk pregnant women. The PSN has become a source of information, advocacy and education for consumers and health and human service professionals.

New York State Department of Health specifies four overall goals and corresponding objectives to enhance, promote and improve the perinatal health care system, thereby improving pregnancy outcomes and access to prenatal-perinatal health care services. This is accomplished through outreach, education, and coordinating delivery of services by linking with other departments within the Health & Human Services Vertical, hospitals, community-based organizations and other health care providers. The PSN serves all of Nassau County but focuses on high-risk communities (Roosevelt, Hempstead Village, Uniondale, Inwood, Freeport, Westbury/New Cassel and Elmont).

Total Appropriation	\$223,956
Federal Share	-
State Share	\$210,000
County Share	\$13,956
Other Share	-

Grant Title: **Drinking Water Enhancement Program Grant**

Grant Index: **HEGRTDWY7**

Term of Grant **04/01/2007 – 03/31/2008**

Program: **Health & Medical Services**

The Drinking Water Enhancement Program grant work plan requests completion of a variety of Water Supply Supervision activities that include:

GRANTS PLAN FOR THE YEAR 2007



- Investigation/Enforcement/Emergency Response actions
- Assuring compliance with Part 5 of the Sanitary Code
- Full Utilization of the Safe Drinking Water Information System (SDWIS)
- Implementation of New Safe Drinking Water Act Programs and Regulations
- Improvement of the safety of drinking water at non-public water systems

Additional enhancement activities completed by the Department of Health consist of the following activities:

- Inspect public water supply security systems and provide comments and recommendations for improvements to the New York State Department of Health and public water supply system;
- Sample public supply wells and golf irrigation wells for pesticides and herbicides that are not routinely tested for by public water suppliers;
- Refer contaminated sites that have the potential to contaminate drinking water resources in Nassau County to the USEPA and NYSDEC for appropriate action.

Total Appropriation	\$191,979
Federal Share	-
State Share	\$178,000
County Share	\$13,979
Other Share	-

Grant Title: Early Intervention Program Administration (EI) and Children with Special Health Care Needs (CSHCN)
Grant Index: HEGRTEIY7
Term of Grant: 10/01/2007 – 09/30/2008
Program: Health & Medical Services

The mission of the statewide Early Intervention Program is to identify and evaluate as early as possible those infants and toddlers whose healthy development is compromised and provide appropriate intervention to improve child and family development.

Local governments have responsibility for administering the Early Intervention Program subject to regulations of the Commissioner of Health, Subpart 99-4 of subchapter H of Charter II of Title 10 (Health) of the Official Compilation of Codes, Rules and Regulations of New York State. Administrative funds are provided to municipalities to offset costs incurred in its implementation exclusive of due process costs. Funding is contingent upon the municipalities' compliance with the Work plan developed by NYS Department of Health (i.e. Public Awareness, Child Find and Referral, Services for eligible children and Quality Assurance). In calendar year 2005 6,340 children were served by the Early Intervention Program.

GRANTS PLAN FOR THE YEAR 2007



This grant provides Care Coordination for families and children up to age 21 with a medical diagnosis. Program priorities include Information and Referral, Data Reporting, Quality Improvement with the goal of identifying and addressing gaps in services and Outreach.

Total Appropriation	\$1,201,297
Federal Share	\$25,000
State Share	\$964,701
County Share	\$205,840
Other Share	\$5,756

Grant Title: HIV Surveillance & Partner Notification Grant
Grant Index: HEGRTN3Y7
Term of Grant: 10/01/2007 – 09/30/2008
Program: Health & Medical Services

The names of individuals newly reported to the New York state with HIV infection are forwarded via a tracking system by the county of the medical provider. PNAP staff contact the reporting provider to obtain relevant information on the individual and confer with the provider regarding partner notification. Once it is determined that PNAP services are appropriate, the patient is contacted and offered a variety of methods for notification. For those patients who are not Nassau County residents, the patient's address and county of residence is returned to New York State. There are three options for assistance:

- Self notification, in which PNAP staff assists the patient in determining a plan for notification, including referral for testing. PNAP staff also helps them develop a time frame for notification and follows up regarding completion of the notification;
- Dual notification, in which PNAP staff will accompany an individual to notify a partner, providing information, support, testing and/or referrals for testing;
- Anonymous notification, whereby PNAP staff obtains information about the person to be notified and conducts the notification without sharing the name or other information about the patient.

Total Appropriation	\$334,094
Federal Share	-
State Share	\$311,794
County Share	\$22,300
Other Share	-



Grant Title: Immunization Action Plan
Grant Index: HEGRTA4Y7
Term of Grant: 04/01/2007 – 03/31/2008
Program: Health & Medical Services

The Immunization Action Plan provides comprehensive services to protect the public from morbidity and mortality due to vaccine preventable diseases. These services include promoting the importance of immunization for children and adolescents through professional and public education and outreach; increasing professional and public awareness of the benefits of adult immunization against influenza, pneumococcal, hepatitis B, tetanus, diphtheria and varicella (chickenpox and shingles) diseases; conducting assessments, reassessments, and follow-up visits with private and public health care providers for the purpose of assessing immunization rates and assisting providers with methodologies to increase the immunization rates of their patients to reach 90% immunization coverage goals; collaborating with the county lead-screening program to provide physician education to improve lead screening practices; increasing awareness of the benefits of hepatitis A and B vaccination for high-risk adults and adolescents, encouraging local agencies serving these high-risk populations to participate in the New York State Adult Hepatitis Vaccination Program and monitoring their participation in the program; and conducting local health unit perinatal hepatitis B initiatives and activities to reduce perinatal hepatitis B transmission.

Total Appropriation	\$272,706
Federal Share	-
State Share	\$235,736
County Share	\$36,970
Other Share	-

Grant Title: Lyme Disease Surveillance and Education
Grant Index: HEGRTG2Y7
Term of Grant: 04/01/07 – 01/31/08
Program: Health & Medical Services

The Lyme Disease Surveillance and Education Program provides activities to assess and increase public and professional awareness of preventive measures to reduce personal risk; to increase recognition of Lyme Disease; and to conduct enhanced surveillance to define the extent of Lyme Disease in Nassau. Outreach educational activities include collaboration with the Nassau County Coordinating Agency for Spanish Americans (CASA), the Nassau County Department of Parks and Recreation, the 57 school districts in Nassau County, the library system, the media, all local town, village and city governments, and their park, beach and golf courses, professional medical societies, and individual physician practices to distribute information on Lyme disease to their constituencies.

GRANTS PLAN FOR THE YEAR 2007



Total Appropriation	\$28,635
Federal Share	-
State Share	\$25,500
County Share	\$3,135
Other Share	-

Grant Title: Mammography Quality Standards Act Program (MQSA)
Grant Index: HEGRTM5Y7
Term of Grant: 08/08/2007 – 08/07/2008
Program: Health & Medical Services

The primary objective of the NYSDOH MQSA program is to protect the residents of Nassau County by ensuring that mammography facilities are in compliance with State regulations. Department staff conduct annual inspections at mammography facilities to verify that x-ray equipment is functioning properly, records are being maintained and proper procedures are being followed at the facility.

Total Appropriation	\$48,397
Federal Share	-
State Share	\$39,585
County Share	\$8,812
Other Share	-

Grant Title: Public Health Campaign - TB
Grant Index: HEGRTP2Y7
Term of Grant: 04/01/07 – 03/31/08
Program: Health & Medical Services

The Tuberculosis (TB) Control, Prevention and Elimination program provides comprehensive services to protect the public from the spread of tuberculosis and to reduce the morbidity and mortality due to tuberculosis disease. These services include activities to increase the percentage of TB patients who complete a course of curative TB treatment, identifying all individuals who have significant contact with patients with infectious TB disease, assuring that these individuals will have an appropriate medical evaluation for TB infection and disease, increasing the percentage of infected contacts who are placed on appropriate treatment for latent TB infection, increasing the proportion of adult TB patients who are tested for HIV disease, increasing the percentage of new immigrants and refugees designated by the U.S. Immigration and Naturalization Service who are appropriately evaluated and treated for TB, decreasing the tuberculosis case rate in U.S. born African-Americans, outreaching to populations at high risk for

GRANTS PLAN FOR THE YEAR 2007



developing tuberculosis to provide education and testing, providing case management for all individuals with suspect and confirmed TB disease and infection and their contacts, providing Directly Observed Therapy to individuals with TB disease and infection and reporting all information on individuals with TB disease and their contacts to the New York State Department of Health.

Total Appropriation	\$723,807
Federal Share	-
State Share	\$702,333
County Share	\$21,474
Other Share	-

Grant Title: Public Health Campaign – Sexually Transmitted Disease (STD)
Grant Index: HEGRTS3Y7
Term of Grant: 04/01/2007 – 03/31/2008
Program: Health & Medical Services

These funds carry out Sexually Transmitted Disease Control activities that reduce disease spread and re-infection by providing Sexually Transmitted Disease intervention services for syphilis, gonorrhea and chlamydia for the County. Activities include confirmation of appropriate treatment, surveillance, disease investigation, case management, patient interviewing, contact investigation and notification, community outreach, public and professional education, data collection and data entry.

Total Appropriation	\$113,133
Federal Share	-
State Share	\$105,000
County Share	\$8,133
Other Share	-

Grant Title: Public Health Preparedness and Response to Bioterrorism
Grant Index: HEGRTBTY7
Term of Grant: 08/31/2007 – 08/30/2008
Program: Health & Medical Services

The Nassau County Public Health Preparedness and Response to Bioterrorism grant is a Centers for Disease Control (CDC) funded program administered by the New York State Department of Health and funds all 57 counties in New York State. The County receives a set of grant deliverables and a mandatory reporting schedule for the grant year.

The purpose of this program is to upgrade and integrate State and local public health jurisdictions' preparedness for and response to terrorism and other public health emergencies with Federal, State, and

GRANTS PLAN FOR THE YEAR 2007



local governments, the private sector and non-governmental organizations. These emergency preparedness and response efforts are intended to support the National Response Plan (NRP) and the National Incident Management System (NIMS). In addition, the required activities described in the cooperative agreement are designed to develop emergency-ready public health departments in accord with the Interim National Preparedness Goal (NPG), the Interim Public Health and Healthcare Supplement to the NPG, and the CDC Preparedness Goals.

Total Appropriation	\$1,260,393
Federal Share	-
State Share	\$1,143,537
County Share	\$116,856
Other Share	-

Grant Title: Rabies Prevention Program
Grant Index: HEGRTR3Y7
Term of Grant: 04/01/2007 – 03/31/2008
Program: Health & Medical Services

The primary objective of the NYSDOH Rabies Prevention Program is to protect the residents of Nassau County from contracting rabies. The County has developed a comprehensive rabies protocol based on guidelines issued by the NYSDOH's Bureau of Communicable Disease Control/Zoonoses Program. The main function of this project includes:

- Authorizing treatment of individuals exposed to rabies. An investigation is also conducted regarding the circumstances of the exposure and the treatment must be warranted;
- Specimen preparation and shipment of animals suspected of having rabies to the New York State Health Department laboratory for testing;
- The grant sponsors pet vaccination clinics at least four times per year for cats, dogs and domesticated ferrets.

Total Appropriation	\$10,000
Federal Share	-
State Share	\$10,000
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Ryan White C.A.R.E. Act Title I
Grant Index: HEGRTW3Y7
Term of Grant: 03/01/2007 – 02/28/2008
Program: Health & Medical Services

The funding provides for care and treatment related services for those infected and affected by HIV/AIDS on Long Island. The following types of care are provided by this grant: ambulatory medical care, AIDS drug assistance program, transportation, oral health care, substance abuse treatment, mental health services and legal services.

Total Appropriation	\$6,161,971
Federal Share	\$6,148,307
State Share	-
County Share	\$13,664
Other Share	-

Grant Title: Sexually Transmitted Disease Intervention Services
Grant Index: HEGRT8SY7
Term of Grant: 04/01/07 – 03/31/08
Program: Health & Medical Services

These funds carry out STD Control activities that reduce disease spread and re-infection by providing STD disease intervention services for syphilis, gonorrhea and chlamydia for the County. Activities include confirmation of appropriate treatment, surveillance, disease investigation, case management, patient interviewing, contact investigation and notification, community outreach, public and professional education, data collection, and data entry.

Total Appropriation	\$281,936
Federal Share	-
State Share	\$232,875
County Share	\$49,061
Other Share	-

Grant Title: Sexually Transmitted Disease Screening in the Jail
Grant Index: HEGRTS2Y7
Term of Grant: 04/01/2007 – 03/31-2008
Program: Health & Medical Services

This funding provides coordinated services for the Syphilis Rapid Detection and Treatment Program and

GRANTS PLAN FOR THE YEAR 2007



the Chlamydia/Gonorrhea Urine-based Screening Program. Social health investigators conduct interviews and contact investigations, inform jail medical unit staff of positive laboratory test results, confirm appropriate treatment, provide case management, conduct educational programs and offer voluntary urine screening for chlamydia/gonorrhea, collect program data, and compile monthly statistical reports.

Total Appropriation	\$131,514
Federal Share	-
State Share	\$110,605
County Share	\$20,199
Other Share	\$710

Grant Name: State Homeland Security Program (SHSP)
Grant Index: HEGRT7B00 Y7
Term of Grant: 1/1/07 - 12/31/07
Program: Safety & Protection

The SHSP provides funding to local government to support planning, equipment, training and exercise needs associated with the preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials. The Department of Health will use this grant for personnel costs associated with Training and Chemical, Biological, Radiation, Nuclear and Explosive exercises, along with security, prevention and response equipment. All residents of Nassau County and surrounding areas are the clients served.

Total Appropriation	\$21,076
Federal Share	\$21,076
State Share	-
County Share	-
Other Share	-

Grant Title: Underground Injection Control Grant – (UIC)
Grant Index: HEGRTEPY7
Term of Grant: 10/01/07 – 09/30/08
Program: Health & Medical Services

The principal objective of the United States Environmental Protection Agency (USEPA) UIC Program is to protect the designated sole source aquifer in Nassau County from contamination discharges originating from injection wells. The sole source aquifer provides drinking water to the residents of Nassau County. Efforts will be directed towards investigation, closure and remediation of Class V UIC injection wells located at automotive service and repair facilities, dry cleaning facilities using tetrachloroethylene, and

GRANTS PLAN FOR THE YEAR 2007



industrial/manufacturing facilities. Remediation of soil and groundwater contamination and eliminating discharges into the injection wells will help minimize groundwater contamination.

Department staff conducts the following actions in conjunction with the USEPA:

- Inspect sites to identify potential Class V UIC injection wells;
- Review closure plans/reports submitted by facilities to achieve compliance with USEPA and NCDH. This requires collection and private laboratory testing of sediment samples to determine remedial action prior to the ultimate closure of injection wells;
- Provide field oversight for remedial activities and testing of injection wells;
- Review laboratory results and closure reports provided by facilities or consultants and provide comments and recommendations to the USEPA on closure of Class V wells;
- Forward to USEPA recommendations that Phase III investigations and remedial action be conducted at facilities that require additional subsurface and/or groundwater contamination cleanup beyond the scope of the initial closure activities;
- Maintain a computer database on the status of Underground Injection Control sites in Nassau County.

Total Appropriation	\$141,289
Federal Share	-
State Share	\$132,000
County Share	\$9,289
Other Share	-

Grant Title: **Urban Area Security Initiative (UASI)**
Grant Index: **HEGRT7A00 Y7**
Term of Grant: **1/1/07 - 12/31/07**
Program: **Safety & Protection**

The UASI provides funding to local governments to support planning, equipment, training and exercise needs associated with the preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials. This grant differs slightly from The State Homeland Security Program in that it is chartered by the Urban Area Working Group, of which Nassau County participates in. The Department of Health will use this grant for personnel costs associated with Training and Chemical, Biological, Radiation, Nuclear and Explosive exercises, along with security, prevention and response equipment. All residents of Nassau County and surrounding areas are the clients served.

Total Appropriation	\$44,507
Federal Share	\$44,507
State Share	-
County Share	-
Other Share	-



Grant Title: Woman Infant & Children’s Supplemental Nutrition Program (WIC)
Grant Index: HEGENW1Y7
Term of Grant: 10/01/2007 – 09/30/2008
Program: Health & Medical Services

The Woman Infant and Children’s Program (WIC) is a federally funded supplemental nutrition and education program that provides vouchers for food and infant formula to women, infants and children who qualify under federal nutritional and financial need guidelines. The Health Department has been the sole contractor for WIC services in Nassau County since the inception of the program in 1974. Nassau WIC currently provides services to over 12,000 participants monthly at six WIC sites, located in Elmont, Westbury, Freeport, Hempstead, Glen Cove and Nassau University Medical Center. The WIC Program collaborates with the Department of Agriculture to provide WIC participants with coupons, redeemable at Farmers’ Markers, for fresh fruits and vegetables.

Families with incomes up to 185% of poverty level are eligible to receive WIC benefits. For example, a pregnant woman with two other children is considered as a family of four and is eligible for WIC if her gross annual income is below \$35,798.

The WIC program plays an important role in improving birth outcomes and children’s health while containing health care costs. Research studies have demonstrated that the WIC program is a cost effective preventative nutrition program. WIC contributes to reduced infant mortality and morbidity, improved participant health outcomes, and savings in health care costs. Despite its proven benefits, only half the eligible families actually apply for WIC.

Total Appropriation	\$2,676,765
Federal Share	-
State Share	\$2,229,906
County Share	\$372,297
Other Share	\$74,562

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Adolescent Tobacco Use Prevention Act
Grant Detail:	Y7
Program:	Health and Medical Services
Grant Term:	10/1/07 - 9/30/08

Grant Beginning in 2007									Projected Grant Beginning in		
									2008	2009	2010
									TOTALS ONLY		
Estimates											
Expense	Revenue			Required County Share					Unfunded Costs	Name of Fund	
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)			
Annual Budget											
Expense											
AA - Salaries	225,522	220,788	1,704	3,030			3,030	General			
AB - Fringes	92,949	60,707		32,242			32,242	General			
BB - Equipment	-			-							
DD - General Expenses	3,370	3,370		-							
DE - Contractual	-			-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	4,843	4,843		-							
Total Appropriation	326,684	-	289,708	1,704	35,272	-	-	35,272			
									289,708	289,708	289,708

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Adolescent Tobacco Use Prevention Act
Grant Detail:	Y7
Program:	Health and Medical Services

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007		
		HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Sanitarian I	AAARNK	3.00	147,523	3.00	156,327
2	Public Health Aide II	AAQRK	1.00	39,957	1.00	42,195
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			4.00	187,480	4.00	198,522
Part-time Positions - Title						
1	Clerk Typist I - P/T	AAACT	1.00	15,500	1.00	8,500
2	Public Health Aide II - P/T	AAQRI			2.00	11,000
3	Student Worker	AAXNI	1.00	6,500	1.00	2,500
4						
5						
Total part-time positions			2.00	22,000	4.00	22,000
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			-	-	-	-
Total			6.00	209,480	8.00	220,522
Total Per Budget						225,522
Difference To be Explained						5,000

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Mileage 5,000.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Bathing Beach Water Quality Monitoring & Notification
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	10/1/07-9/30/08

Grant Beginning in 2007									Projected Grant Beginning in		
									2008	2009	2010
Estimates									TOTALS ONLY		
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match			2008	2009	2010
AA - Salaries	35,067	35,067		-							
AB - Fringes	16,843	12,907		3,936			3,936	General			
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	-			-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	816	816		-							
Total Appropriation	52,726	48,790		3,936	-	-	3,936		49,000	49,000	49,000

Place an X
in Box

Competitive

Formula

Other (explain)

x

Does grant permit carry forward expenditures?

Yes/No NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Bathing Beach Water Quality Monitoring & Notification
Grant Detail:	Y7
Program:	Health & Medical Services

Grant Detail:	Subsubject Code	HC #	Current Year 2006		Ensuing 2007	
			Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1 Environmental Health Biologist II	AAKHP	0.05	4,090	0.05	4,211	
2 Laboratory Technician	AAOMA	0.05	2,547	0.03	1,573	
3 Public Health Sanitarian IV	AAROK	0.05	4,858	0.05	5,002	
4 Public Health Sanitarian I	AARNK	0.30	19,976	0.30	19,709	
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions		0.45	31,471	0.43	30,495	
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions		0.00	-	0.00	-	
Seasonals Positions - Title						
1 Seasonal Public Health Aide	AAQRI	0.25	4,585	0.25	4,572	
2						
3						
4						
5						
Total Seasonals		0.25	4,585	0.25	4,572	
Total		0.70	36,056	0.68	35,067	
Total Per Budget					35,067	
Difference To be Explained					-	

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Childhood Lead Poisoning Prevention
Grant Detail:	Y7
Program:	Health and Medical Services
Grant Term:	4/1/07 - 3/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates									TOTALS ONLY			
Expense	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2008	2009	2010
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match						
Annual Budget												
AA - Salaries	189,048	189,048		-								
AB - Fringes	90,464	80,900		9,564			9,564	General				
BB - Equipment	-			-								
DD - General Expenses	1,050	1,050		-								
DE - Contractual	-			-								
HF- Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	280,562	270,998	-	9,564	-	-	9,564			270,998	270,998	270,998

Expense

AA - Salaries
AB - Fringes
BB - Equipment
DD - General Expenses
DE - Contractual
HF- Inter-dept'l Charges
HH - Interfund Charges
Total Appropriation

Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Childhood Lead Poisoning
Grant Detail:	Y7
Program:	Health and Medical Services

Grant Detail:	Subsubject Code	Current Year 2006		Ensuing 2007		
		HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Cmnty Health Svc. Assistant	AASKC	1.00	48,037	1.00	49,718
2	Licensed Practical Nurse II	AANLL	1.00	59,482	1.00	61,564
3	Clerk I	AAABA	0.90	28,073	0.90	29,489
4	Sanitarian I	AARNK	0.50	32,199	0.50	33,326
5	Sanitarian II	AAROA	0.26	19,655	0.14	10,212
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			3.66	187,445	3.54	184,309
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			3.66	187,445	3.54	184,309
Total Per Budget						189,048
Difference To be Explained						4,739

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Mileage 700, Longevity 4,039

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Community Health Worker Program
Grant Detail:	HE 7C Y7
Program:	Health & Medical Services
Grant Term:	7/1/07-6/30/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund subsidizing Grant (1)
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	

Expense

AA - Salaries	198,447		152,289	16,617	29,541			29,541	General
AB - Fringes	95,314		65,091	-	30,223			30,223	General
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	-				-				
HF- Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	293,761	-	217,380	16,617	59,764	-	-	59,764	

217,380	217,380	217,380	

Place an X
in Box

Competitive

Formula

Other (explain)

X

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Does grant permit carry forward expenditures?

Yes/No
NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Community Health Worker Program
Grant Detail:	HE 7C Y7
Program:	Health & Medical Services

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Medical Social Worker	AAUUK	1.00	60,771	1.00	64,223
2	Community Servicer Assistant	AAXAJ	3.00	127,995	3.00	132,474
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			4.00	188,766	4.00	196,697
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.00	-	0.00	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.00	-	0.00	-
Total			4.00	188,766	4.00	196,697
Total Per Budget						198,447
Difference To be Explained						1,750

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Difference is longevity \$1750

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Comprehensive Prenatal Perinatal Services Network
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	7/1/07-6/30/08

Grant Beginning in 2007									Projected Grant Beginning in			
									2008	2009	2010	
Estimates									TOTALS ONLY			
Expense	Revenue			Required County Share				Unfunded Costs	Name of Fund			
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)				
Expense												
AA - Salaries	148,402	148,402	-	-			-					
AB - Fringes	71,085	57,129	-	13,956			13,956	General				
BB - Equipment	-			-								
DD - General Expenses	4,469	4,469		-								
DE - Contractual	-			-								
HF- Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	223,956	210,000	-	13,956	-	-	13,956			210,000	210,000	210,000

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Comprehensive Prenatal Perinatal Services Network
Grant Detail:	Y7
Program:	Health & Medical Services

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Medical Social Worker	AAULA	1.00	75,596	1.00 78,242
2	Public Health Educator	AAQQK	1.00	30,290	1.00 35,531
3	Clerk-Typist	AAADA	1.00	32,120	1.00 33,729
4					
5					
6					
7					
8					
9					
10					
Total full-time positions			3.00	138,006	3.00 147,502
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions			0.00	-	0.00 -
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals			0.00	-	0.00 -
Total			3.00	138,006	3.00 147,502
Total Per Budget					148,402
Difference To be Explained					900

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Difference is longevity \$500 & Mileage \$400

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Drinking Water Enhancement
Grant Detail:	Y7
Program:	Health and Medical Services
Grant Term:	4/1/07 - 3/31/08

Grant Beginning in 2007

Projected Grant Beginning in

Estimates									TOTALS ONLY			
Expense	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2008	2009	2010
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	2008			2009	2010	
AA - Salaries	125,904	125,904	-	-	-	-	-	-	-	-	-	-
AB - Fringes	60,200	46,221	-	13,979	-	-	13,979	General	-	-	-	-
BB - Equipment	-	-	-	-	-	-	-	-	-	-	-	-
DD - General Expenses	2,900	2,900	-	-	-	-	-	-	-	-	-	-
DE - Contractual	-	-	-	-	-	-	-	-	-	-	-	-
HF- Inter-dept'l Charges	-	-	-	-	-	-	-	-	-	-	-	-
HH - Interfund Charges	2,975	2,975	-	-	-	-	-	-	-	-	-	-
Total Appropriation	191,979	178,000	-	13,979	-	-	13,979	-	178,000	178,000	178,000	178,000

Expense

AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF- Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive
 Formula
 Other (explain)

X

Does grant permit carry forward expenditures?

Yes/No
No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Drinking Water Enhancement
Grant Detail:	Y7
Program:	Health and Medical Services

Grant Detail:	Subsubject Code	HC #	Current Year 2006		Ensuing 2007	
			Salary	HC #	Estimated Salary	Salary
Full-time Positions - Title						
1 Sanitarian II	AAROA	1.00	65,899	1.00	69,633	
2 Clerk Typist II	AAADK	1.00	39,234	1.00	44,158	
3 Sanitarian III	AAROF	0.21	17,283	0.11	9,078	
4						
5						
6						
7						
8						
9						
10						
11						
12						
Total full-time positions		2.21	122,416	2.11	122,869	
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions		-	-	-	-	
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals		-	-	-	-	
Total		2.21	122,416	2.11	122,869	
Total Per Budget						125,904
Difference To be Explained						3,035

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
(i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Mileage 565, Longevity 2,470

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	EI & CSHCN
Grant Detail:	Y7
Program:	Special Populations
Grant Term:	10/1/2007-9/30/08

Grant Beginning in 2007									Projected Grant Beginning in				
									2008	2009	2010		
									TOTALS ONLY				
Estimates													
Expense	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match							
Annual Budget													
AA - Salaries	799,187	20,000	760,000	5,756	13,431			13,431	General				
AB - Fringes	382,670	5,000	185,261		192,409			192,409	General				
BB - Equipment	-				-								
DD - General Expenses	2,890		2,890		-								
DE - Contractual	-				-								
HF- Inter-dept'l Charges	-				-								
HH - Interfund Charges	16,550		16,550		-								
Total Appropriation	1,201,297	25,000	964,701	5,756	205,840	-	-	205,840		989,701	989,701	989,701	

Expense
 AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF- Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive	<input type="checkbox"/>
Formula	<input checked="" type="checkbox"/>
Other (explain)	<input type="text"/>

Does grant permit carry forward expenditures? Yes/No
 NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	EI & CSHCN
Grant Detail:	Y7
Program:	Special Populations

Grant Detail:	Subsubject Code	HC #	Current Year 2006		Ensuing 2007	
			Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Clerk - Bilingual	AAABE	1.00	33,979	1.00	35,644
2	Clerk Typist II	AAADK	2.00	77,783	2.00	84,765
3	Clerk Typist III	AAAEA	1.00	46,887	1.00	53,046
4	Accountant I	AACBA	1.00	45,696	1.00	48,391
5	Accountant III	AACCA	1.00	76,679	1.00	81,062
6	Accounting Assistant I	AADDA	2.00	71,744	2.00	75,586
7	Accounting Assistant IV	AADDP	1.00	58,210	1.00	61,569
8	Public Health Nurse I	AAQLA	2.55	180,992	2.55	188,550
9	Public Health Nurse II	AAQMA	1.00	89,837	1.00	92,981
10	Medical Social Worker	AAULA	0.43	32,506	0.43	33,644
11	EI Service Coordinator	AAUTK	0.20	13,946	0.20	14,434
12						
13						
14						
Total full-time positions			13.18	728,259	13.18	769,671
Part-time Positions - Title						
1	Clerk I P/T	AAABD	1.00	15,294	1.00	15,829
2						
3						
4						
5						
Total part-time positions			1.00	15,294	1.00	15,829
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			14	743,553	14	785,501
Total Per Budget						799,187
Difference To be Explained						13,686

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
(i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Longevity - \$11,230 + Mileage - \$2,456

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	HIV Surveillance & Partner Notificaiton
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	10/07 - 9/08

Grant Beginning in 2007									Projected Grant Beginning in			
									2008	2009	2010	
									TOTALS ONLY			
Estimates												
Expense	Revenue			Required County Share			Unfunded Costs	Name of Fund				
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)				
Annual Budget												
Expense												
AA - Salaries	215,590	215,590		-								
AB - Fringes	103,548	81,248		22,300			22,300	General				
BB - Equipment	-			-								
DD - General Expenses	9,744	9,744		-								
DE - Contractual	-			-								
HF - Inter-dept'l Charges	-			-								
HH - Interfund Charges	5,212	5,212		-								
Total Appropriation	334,094	311,794	-	22,300	-	-	22,300			311,794	311,794	311,794

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	HIV Surveillance & Partner Notificaiton
Grant Detail:	Y7
Program:	Health & Medical Services
Sub Program:	HIV/STD Control

Grant Detail:	Subsubject Code	HC #	Current Year 2006		Ensuing 2007	
			Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Public Helath Nurse II	AAQLK	1.00	82,302	1.00	85,183
2	Social Health Investigator I	AAQKP	1.00	63,335	1.00	64,223
3	Programer Analyst I	AAGDF	0.25	18,899	0.00	-
4	Physician	AAPJF	0.20	12,919	0.20	26,742
5	Clerk Typist	AAADA	1.00	32,120	1.00	33,729
6	Accountant III	AACCA	0.10	7,010	0.05	3,713
7						
8						
9						
10						
11						
12						
13						
14						
	Total full-time positions		3.55	216,584	3.25	213,590
Part-time Positions - Title						
1						
2						
3						
4						
5						
	Total part-time positions		0	-	0	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
	Total Seasonals		0	-	0	-
Total			3.55	216,584	3.25	213,590
Total Per Budget						215,590
Difference To be Explained						2,001

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Longevity \$1,000 and mileage \$1,001

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Immunization Action Plan Program
Grant Detail:	Y7
Program:	Health and Medical Services
Grant Term:	4/1/07 - 3/31/08

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates							TOTALS ONLY			
	Revenue			Required County Share				2008	2009	2010	
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
Annual Budget											
AA - Salaries	175,186	175,186		-							
AB - Fringes	83,863	46,893		36,970			36,970	General			
BB - Equipment	2,000	2,000		-							
DD - General Expenses	7,750	7,750		-							
DE - Contractual	-			-							
HF- Inter-dept'l Charges	-			-							
HH - Interfund Charges	3,907	3,907		-							
Total Appropriation	272,706	235,736	-	36,970	-	-	36,970		235,736	235,736	235,736

Expense

AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF- Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive
 Formula
 Other (explain)

X

Does grant permit carry forward expenditures? Yes/No
No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Immunization Action Plan Program
Grant Detail:	Y7
Program:	Health and Medical Services

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Public Health Nurse II	AAQLK	1.00	82,302	1.00	85,183
2	Cmnty Health Svc. Assistant	AASKC	1.00	48,037	0.95	46,971
3	RN I	AANMA	0.70	37,157	0.70	40,353
4						
5						
15						
16						
17						
18						
19						
20						
Total full-time positions			2.70	167,496	2.65	172,507
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			-	-	-	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			-	-	-	-
Total			2.70	167,496	2.65	172,507
Total Per Budget						175,186
Difference To be Explained						2,679

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
(i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Mileage 580, Longevity 2,099

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Lyme Disease Surveillance
Grant Detail:	Y7
Program:	Health and Medical Services
Grant Term:	4/1/07 - 3/31/08

Grant Beginning in 2007

Projected Grant Beginning in

Estimates									2008	2009	2010
									TOTALS ONLY		
Expense	Revenue			Required County Share				Unfunded Costs	Name of Fund		
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)			
Expense											
AA - Salaries	19,418	19,418		-							
AB - Fringes	9,217	6,082		3,135			3,135	General			
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	-			-							
HF- Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	28,635	25,500		3,135			3,135		25,500	25,500	25,500

Place an X in Box

Competitive	<input type="checkbox"/>
Formula	<input checked="" type="checkbox"/>
Other (explain)	<input type="text"/>

Does grant permit carry forward expenditures? Yes/No
 No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Lyme Disease Surveillance
Grant Detail:	Y7
Program:	Health and Medical Services

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007		
		HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	RN I	AANMA	0.30	15,924	0.29	15,913
2	Clerk I	AAABA	0.10	3,119	0.10	3,277
3						
4						
7						
16						
17						
18						
19						
20						
Total full-time positions			0.40	19,044	0.39	19,190
Part-time Positions - Title						
1						
2						
3						
Total part-time positions			-	-	-	-
Seasonals Positions - Title						
1						
2						
3						
Total Seasonals			-	-	-	-
Total			0.40	19,044	0.39	19,190
Total Per Budget						19,418
Difference To be Explained						228

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Mileage \$228

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Mammography Inspection Program
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	8/8/07-8/07/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match		

Expense

AA - Salaries	31,662	31,662	-	-				
AB - Fringes	14,967	6,155	-	8,812			8,812	General
BB - Equipment	-			-				
DD - General Expenses	1,106	1,106		-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	662	662		-				
Total Appropriation	48,397	39,585	-	8,812	-	-	8,812	

39,585	39,585	39,585
--------	--------	--------

Place an X
in Box

Competitive

Formula

Other (explain)

X

Yes/No

Does grant permit carry forward expenditures?

NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Mammography Inspection Program
Grant Detail:	Y7
Program:	Health & Medical Services

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Sanitarian I	AA ROA	0.450	28,669	0.400	27,853
2	Clerk Typist	AA ADK	0.053	2,348	0.050	2,208
3						
4						
5						
6						
7						
8						
9						
Total full-time positions			0.503	31,017	0.450	30,061
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.000	-	-	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.000	-	-	-
Total			0.503	31,017	0.450	30,061
Total Per Budget						31,662
Difference To be Explained						1,601

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Difference is longevity \$301, Insurance buyback \$800 & mileage \$500

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Campaign - TB
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	04/01/07 - 03/31/08

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010
TOTALS ONLY

Expense	Estimates							Name of Fund subsidizing Grant (1)	TOTALS ONLY			
	Revenue			Required County Share					Unfunded Costs Not Reimbursed by Grant	2008	2009	2010
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match					
AA - Salaries	489,133		489,133		-							
AB - Fringes	215,174		193,700		21,474			21,474	General			
BB - Equipment	-				-							
DD - General Expenses	9,500		9,500		-							
DE - Contractual	10,000		10,000		-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	723,807	-	702,333	-	21,474	-	-	21,474		702,333	702,333	702,333

Place an X in Box

Competitive	<input type="checkbox"/>
Formula	<input checked="" type="checkbox"/>
Other (explain)	<input type="text"/>

Does grant permit carry forward expenditures? Yes/No NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Campaign - TB
Grant Detail:	P2 Y7
Program:	Health & Medical Services

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Public Health Nurse I	AAQLA	0.80	52,719	0.80 55,706
2	License Practical Nurse	AALPN	2.00	109,906	2.00 113,752
3	Social Health Investigator I	AAQKP	1.00	60,771	0.00 -
4	Community Health Service Asst	AASKC	2.00	96,074	2.00 99,436
5	Community Service Assistant	AAAJ	2.00	85,330	2.05 90,665
6	Accountant II	AACBK	0.30	18,939	0.30 20,031
7					
8					
9					
10					
11					
12					
13					
Total full-time positions			8.10	423,739	7.15 379,590
Part-time Positions - Title					
1					
2					
3					
Total part-time positions			0	-	0 -
Seasonals Positions - Title					
1					
2					
3					
Total Seasonals			0	-	0 -
Total			8	423,739	7 379,590
Total Per Budget					489,133
Difference To be Explained					109,543

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Mileage \$41,133, Longevity \$6,990, Overtime \$61,420

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Campaign - STD
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	04/01/07 - 03/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010

Estimates									TOTALS ONLY				
Expense	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)				
	Federal	State	Other Non- County Source	Total County Share	Required Dollar Match	Required In- Kind Match							
Annual Budget													
AA - Salaries	75,532	75,532	-	-									
AB - Fringes	35,846	27,713	-	8,133			8,133	General					
BB - Equipment	-			-									
DD - General Expenses	-			-									
DE - Contractual	-			-									
HF- Inter-dept'l Charges	-			-									
HH - Interfund Charges	1,755	1,755	-	-									
Total Appropriation	113,133	105,000	-	8,133	-	-	8,133				105,000	105,000	105,000

Expense

AA - Salaries
AB - Fringes
BB - Equipment
DD - General Expenses
DE - Contractual
HF- Inter-dept'l Charges
HH - Interfund Charges
Total Appropriation

Place an X
in Box

Competitive

X

Formula

Other (explain)

--

Yes/No

Does grant permit carry forward expenditures?

NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Campaign - STD
Grant Detail:	Y 7
Program :	Health & Medical Services

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Social Health Investigator I-Bilingu	AAQKP	0.40	21,232	0.35	19,693
2	Social Health Investigator I	AAQQ	1.00	51,795	1.00	54,939
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
Total full-time positions			1.40	73,027	1.35	74,632
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.00	-	0.00	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.00	-	0.00	-
Total			1.40	73,027	1.35	74,632
Total Per Budget						75,532
Difference To be Explained						900

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Mileage 900

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Preparedness/ Response to Bioterrorism
Grant Detail:	Y7
Program:	Health & Medial
Grant Term:	8/31/07 - 8/30/08

Grant Beginning in 2007								Projected Grant Beginning in				
								2008	2009	2010		
Estimates								TOTALS ONLY				
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)				
	Federal	State	Other Non- County Source	Total County Share	Required Dollar Match	Required In- Kind Match			Annual Budget			
AA - Salaries	734,515	734,515	-	-								
AB - Fringes	390,830	273,974	-	116,856			116,856	General				
BB - Equipment	5,000	5,000	-	-								
DD - General Expenses	110,933	110,933	-	-								
DE - Contractual	-	-	-	-								
HF - Inter-dept'l Charges	-	-	-	-								
HH - Interfund Charges	19,115	19,115	-	-								
Total Appropriation	1,260,393	1,143,537	-	116,856	-	-	116,856			1,140,000	1,140,000	1,140,000

Expense
 AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures? Yes No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Preparedness/ Response to Bioterrorism
Grant Detail:	Y 7
Program :	Health & Medial

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007		
		HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Physician	A A P J F	1	129,188	1	133,710
2	Public Health Nurse II	A A Q L K	1	79,056	1	81,823
3	Public Health Nurse I	A A Q L A	1	56,192	1	59,597
4	Public Health Nurse I	A A Q L A	1	56,192	1	59,597
5	Epidemiologist I	A A Q K K	1	71,739	1	75,955
6	Epidemiologist I	A A Q K K	1	70,096	1	74,250
7	Sanitarian II	A A R O A	1	75,596	1	78,242
8	Clerk Typist II	A A A D K	1	42,665	1	44,158
9	Clerk I	A A A B A	1	31,192	1	32,248
10	Administrative Assistant	A A F M K	1	53,863	1	56,959
11						
12						
13						
14						
15						
16						
Total full-time positions			10	665,779	10	696,539
Part-time Positions - Title						
1	Research Scientist I	A A P F P	0.50	29,716	0.50	30,756
2						
3						
Total part-time positions			0.50	29,716	0.50	30,756
Seasonals Positions - Title						
1						
2						
3						
Total Seasonals			0	-	0	-
Total			11	695,495	11	727,295
Total Per Budget						734,515
Difference To be Explained						7,220

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Beeper pay \$1,040, Longevity \$6,180

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Rabies Control
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	4/1/07-3/31/08

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates							TOTALS ONLY		
	Revenue			Required County Share				2008	2009	2010
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	
AA - Salaries	-				-					
AB - Fringes	-				-					
BB - Equipment	-				-					
DD - General Expenses	10,000		10,000		-					
DE - Contractual	-				-					
HF- Inter-dept'l Charges	-				-					
HH - Interfund Charges	-				-					
Total Appropriation	10,000	-	10,000	-	-	-	-	-		10,000 10,000 10,000

Expense

AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF- Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive
 Formula
 Other (explain)

X

Does grant permit carry forward expenditures? Yes/No
NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Ryan White C.A.R.E. Title I
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	03/01/07 - 02/29/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)
	Revenue				Required County Share			Unfunded Costs Not Reimbursed by Grant	
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match			
Annual Budget									
AA - Salaries	77,757	77,757		-					
AB - Fringes	36,879	23,215		13,664			13,664	General	
BB - Equipment	-			-					
DD - General Expenses	1,500	1,500		-					
DE - Contractual	6,045,835	6,045,835		-					
HF - Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	6,161,971	6,148,307	-	13,664	-	-	13,664		
									6,148,307 6,148,307 6,148,307

Expense

Place an X
in Box

Competitive

Formula

Other (explain)

X

50% of each

Yes/No

Does grant permit carry forward expenditures?

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Ryan White Title I
Grant Detail:	Y 7
Program :	Health & Medical Services

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Accountant II	A ACBK	0.70	44,190	0.70	46,739
2	Administrative Assistant	A AFMK	0.55	30,915	0.50	29,694
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
Total full-time positions			1.25	75,105	1.20	76,433
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.00	-	0.00	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.00	-	0.00	-
Total			1.25	75,105	1.20	76,433
Total Per Budget						77,757
Difference To be Explained						1,324

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
(i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Salary difference is due to mileage \$974 and longevity \$350.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	STD Intervention Services
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	04/01/07 - 3/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund subsidizing Grant (1)
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	

Expense

AA - Salaries	187,646		187,646		-			
AB - Fringes	89,897		40,836		49,061		49,061	General
BB - Equipment	-				-			
DD - General Expenses	500		500		-			
DE - Contractual	-				-			
HF- Inter-dept'l Charges	-				-			
HH - Interfund Charges	3,893		3,893		-			
Total Appropriation	281,936	-	232,875	-	49,061	-	49,061	

232,875	232,875	232,875
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Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	STD Intervention Services
Grant Detail:	Y 7
Program :	Health & Medical Services

		Current Year 2006			Ensuing 2007	
Grant Detail:	Subject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Social Health Investigator II	AAQKR	1.21	97,187	1.21	102,246
2	Social Health Investigator I	AAQKP	1.30	82,969	1.20	79,986
3						
4						
5						
6						
7						
8						
9						
10						
11						
	Total full-time positions		2.51	180,156	2.41	182,232
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.00	-	0.00	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.00	-	0.00	-
	Total		2.51	180,156	2.41	182,232
	Total Per Budget					187,646
	Difference To be Explained					5,414

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
(i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Mileage \$2,000 Longevity \$ 3,414

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	STD Screening in the Jails
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	04/01/07 - 03/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2008	2009	2010
	Federal	State	Other Non- County Source	Total County Share	Required Dollar Match	Required In- Kind Match							
Annual Budget													
AA - Salaries	87,573	85,600	710	1,263			1,263	General					
AB - Fringes	42,092	23,156		18,936			18,936	General					
BB - Equipment	-			-									
DD - General Expenses	-			-									
DE - Contractual	-			-									
HF- Inter-dept'l Charges	-			-									
HH - Interfund Charges	1,849	1,849		-									
Total Appropriation	131,514	-	110,605	710	20,199	-	-	20,199					
										110,605	110,605	110,605	

Place an X
in Box

Competitive
Formula
Other (explain)

X

Does grant permit carry forward expenditures? Yes/No
NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	STD Screening in the Jails
Grant Detail:	Y7
Program:	Health & Medical Services

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Social Health Investigator II	AAQKR	0.79	55,085	0.79 73,455
2					
3					
4					
5					
6					
7					
8					
9					
10					
Total full-time positions			0.79	55,085	0.79 73,455
Part-time Positions - Title					
1	Lab - Technician I	OLJ	1.00	12,092	1.00 12,522
2					
3					
Total part-time positions			1.00	12,092	1.00 12,522
Seasonals Positions - Title					
1					
2					
3					
Total Seasonals			0.00	-	0.00 -
Total			1.79	67,177	1.79 85,977
Total Per Budget					87,573
Difference To be Explained					1,596

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Longevity \$1,596

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/1/07 - 12/31/07

Expense	Grant Beginning in 2007								Projected Grant Beginning in			
	Estimates								2008	2009	2010	
									TOTALS ONLY			
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
AA - Salaries	20,042	20,042			-							
AB - Fringes	1,034	1,034			-							
BB - Equipment	-				-							
DD - General Expenses	-				-							
DE - Contractual	-				-							
HF- Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	21,076	21,076	-	-	-	-	-	-				21,076 21,076 21,076

Place an X in Box

Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No
Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
	Total full-time positions	0	-	0	-
Part-time	Positions - Title				
1					
2					
3					
4					
	Total part-time positions	0	-	0	-
Seasonals	Positions - Title				
1					
2					
3					
4					
	Total Seasonals	0	-	0	-
	Total	0	-	0	-
	Total Per Budget				20,042
	Difference To be Explained				20,042

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Underground Well Injection Control
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	10/1/07-9/30/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	subsidizing Grant (1)

Expense

AA - Salaries	93,742		93,742		-			
AB - Fringes	45,024		35,735	-	9,289		9,289	General
BB - Equipment	-				-			
DD - General Expenses	317		317		-			
DE - Contractual	-				-			
HF- Inter-dept'l Charges	-				-			
HH - Interfund Charges	2,206		2,206		-			
Total Appropriation	141,289	-	132,000	-	9,289	-	9,289	

132,000	132,000	132,000	132,000

Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Underground Well Injection Control
Grant Detail:	Y7
Program:	Health & Medical Services

		Current Year 2006		Ensuuing 2007		
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
Full- time	Positions - Title					
1	Public Health Engineer IV	AAJQA	0.05	5,961	0.05	6,169
2	Public Health Sanitarian II	AAROA	0.35	23,547	0.35	24,875
3	Public Health Sanitarian I	AARNK	0.49	26,307	0.48	26,175
4	Public Health Sanitarian III	AAROF	0.23	18,929	0.23	19,592
5	Public Health Engineer II	AAJPA	0.15	14,664	0.15	15,177
6						
7						
8						
9						
10						
	Total full-time positions		1.27	89,408	1.26	91,988
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.00	-	0.00	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.00	-	0.00	-
	Total		1.27	89,408	1.26	91,988
	Total Per Budget					93,742
	Difference To be Explained					1,754

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Difference is longevity \$1,754

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health & Human Services
Department:	Health
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/1/07 - 12/31/07

Expense	Grant Beginning in 2007							Projected Grant Beginning in			
	Estimates							2008	2009	2010	
	TOTALS ONLY										
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
AA - Salaries	23,305	23,305		-							
AB - Fringes	1,202	1,202		-							
BB - Equipment	-			-							
DD - General Expenses	20,000	20,000		-							
DE - Contractual	-			-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	44,507	44,507	-	-	-	-	-	-	44,507	44,507	44,507

Place an X in Box

Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No	Yes
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(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health & Human Services
Department:	Health
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	6				
	7				
	8				
	9				
	10				
	11				
	12				
	13				
	14				
	15				
	16				
	17				
	18				
	19				
	20				
	Total full-time positions	0	-	0	-
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions	0	-	0	-
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals	0	-	0	-
	Total	0	-	0	-
	Total Per Budget				23,305
	Difference To be Explained				23,305

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Overtime

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	WIC
Grant Detail:	Y7
Program:	Health & Medical Services
Grant Term:	10/1/07-9/30/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	
Annual Budget								

Expense

AA - Salaries	1,782,771	1,575,655	74,562	132,554			132,554	General
AB - Fringes	856,265	616,522	-	239,743			239,743	General
BB - Equipment	-			-				
DD - General Expenses	454	454		-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	37,275	37,275		-				
Total Appropriation	2,676,765	2,229,906	74,562	372,297	-	-	372,297	

2,229,906	2,229,906	2,229,906
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Place an X
in Box

Competitive

X

Formula

Other (explain)

--

Yes/No

Does grant permit carry forward expenditures?

NO

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	WIC
Grant Detail:	Y7
Program:	Health & Medical Services

Grant Detail:	Subobject Code	HC #	Current Year 2006		Ensuing 2007	
			Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Clerk I Bilingual	AAABE	2	70,496	3.00	106,027
2	Administrative Assistant	AAFMK	1	52,022	1.00	54,531
3	Lic Prct Nrses	AANLK	1	49,725	1.00	50,968
4	Registered Nurse I	AANMA	4	244,159	4.00	255,571
5	Public Health Nurse	AAQLA	2	137,277	2.00	142,143
6	Public Health Nurse III	AAQMA	1	90,714	0.00	-
7	Public Health Nurse	AAQLK	0	-	1.00	85,183
8	Public Health Nutritionist	AAQOK	6	408,230	6.00	419,758
9	Public Health Nutritionist II	AAQPA	1	90,714	1.00	92,981
10	Community Services Asst.	AAAXJ	11	469,735	10.00	441,580
11						
Total full-time positions			29	1,613,072	29.00	1,648,742
Part-time Positions - Title						
1	Clerk Typist I	AAACT	2	22,637	2.00	21,916
2	Registered Nurse I	AANLK	1	16,070	1.00	16,083
3	Public Health Nurse 1	AAQKT	1	17,438	2.00	34,904
4	Public Health Nutritionist	AAQOP	2	32,140	2.00	32,166
5						
Total part-time positions			6	88,285	7.00	105,069
Seasonals Positions - Title						
1						
2						
Total Seasonals			0	-	0.00	-
Total			35	1,701,357	36.00	1,753,811
Total Per Budget						1,782,771
Difference To be Explained						28,960

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
(i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Difference is longevity \$22,960, Insurance buyback \$6,000



DEPARTMENT OF SENIOR CITIZEN AFFAIRS

Grant Title: NYS Caregiver Resource Center Program
Index Code: SCGRT1A91NYS
Term of Grant: 04/01/2007-03/31/2008
Program: Community Support & Outreach

This grant serves the varied needs of persons who care for the frail elderly at home. Staff provides counseling, information and assistance services; develop and distribute appropriate literature; conduct support groups for caregivers; and develop special seminars which offer information on pertinent topics of interest. Funds are awarded to a contractor who provides the above services. All Nassau County residents are eligible for this service as long as they are caring for a frail elderly person at home. The origin of funds is New York State Office for the Aging and it is 100 percent state funded.

Total Appropriation	\$20,000
Federal Share	-
State Share	\$20,000
County Share	-
Other Share	-

HIGHLIGHTS

- Conduct Caregiver Group Training/Workshops on Pertinent Topics Relating to Aging

Accomplishments	Impact
Conducted Caregiver Group Training/Workshops	11 Workshops
Trained Participants on Pertinent Topics Relating to Aging	974 Trained
Trained Caregivers on Pertinent Topics Relating to Aging	154 Caregivers

- Conduct Support Groups on Pertinent Topics

Accomplishments	Impact
Conducted Ongoing Caregiver Support Groups	3 Active
Held Active Support Group Meetings	Monthly Meetings

- Counseling/Information and Referrals Relating to Caregiving Issues

Accomplishments	Impact
Provided Caregivers with One-to-One Counseling	644 Counseled
Fielded Caregiving Information or Referral Telephone Calls	2,402 Calls
Caregiver Resource Center Outreached to Caregiver Households	722 Households

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Community Development Corporation of L.I. (CDCLI)
Index Code: SCGRT1L990TH
Term of Grant: 04/01/2007-03/31/2008
Program: Community Support & Outreach

CDCLI is a private organization that has been designated by the New York State Office for the Aging to provide weatherization services to Nassau County residents referred to them by our office under the Weatherization Referral and Assistance Program. They are providing the Department of Senior Citizen Affairs \$5,000 for the delivery of 100 referrals for weatherization assistance, or a pro-rated amount thereof. This program assists low income, eligible seniors in obtaining weatherization services through local providers. This program helps cover the cost of improvements to doors, windows, boilers, etc. that will make a home more energy efficient.

Funds are awarded to a contractor who provides the above services.
The origin of funds is Community Development Corporation of L.I. and it is funded 100% by them.

Total Appropriation	\$5,000
Federal Share	-
State Share	-
County Share	-
Other Share	\$5,000

Grant Title: Foster Grandparent Program (FGP)
Index Code: SCGRT1SY1FED
Term of Grant: 04/01/2007-03/31/2008
Program: Community Support & Outreach

This grant provides stipends to low-income persons aged 60 and over to give supportive person-to-person services in health education, welfare or related services to help alleviate the physical, mental or emotional problems of children having exceptional or special needs. These low income persons assist children with special needs in schools, day care centers and elementary education and after school settings. This stipend is not considered income when it comes to income tax, applying for food stamps, etc. Funds are paid directly to the low income persons over 60. The origin of funds is the Corporation for National and Community Service and the funding is 100 percent federal.

Total Appropriation	\$245,000
Federal Share	\$245,000
State Share	-
County Share	-
Other Share	-



HIGHLIGHTS

- Elementary Education Person-to-Person Reading and Comprehension Services Provided by Foster Grandparents

Accomplishments	Impact
Foster Grandparents Volunteered Tutoring and Mentoring Services to Grades K-3 Students	27 Volunteers
Provided Schools with Tutoring and Mentoring Services for Grades K-3	7 Schools
Volunteer Hours Provided by Foster Grandparents	10,756 Hours
Provided Students with Tutoring and Mentoring Services	110 Students
Students Displayed Academic Improvement as a Result of Tutoring and Mentoring Services	80% Improved

- Head Start/School Preparedness Person-to-Person Academic Enrichment Services Provided by Foster Grandparents

Accomplishments	Impact
Foster Grandparents Volunteered Academic Enrichment Services to Children With Special Needs	28 Volunteers
Provided Schools with Academic Enrichment Services for Children with Special Needs	8 Sites
Volunteer Hours Provided by Foster Grandparents	12,583.5 Hours
Provided Children with Academic Enrichment Services	143 Children
Students Improved in Basic Reading and Math Skills	100% Improvement

- Homeland Security/Public Safety Person-to-Person Services Provided by Foster Grandparents

Accomplishments	Impact
Foster Grandparents Trained in Emergency Preparedness and Response	95 Trained
Foster Grandparents Participated in On-Site Emergency Preparedness Drills Conducted	100 Hours of Drills

- Other Education Person-to-Person Services Provided by Foster Grandparents

Accomplishments	Impact
Foster Grandparents Volunteered Enrichment Services at Residential Treatment Center for At-Risk Youth	3 Volunteers
Volunteer Hours Provided by Foster Grandparents	1,120 Hours
Provided At-Risk Youth with Enrichment Services	95 Youths

GRANTS PLAN FOR THE YEAR 2007



- Pre-Elementary Day Care Person-to-Person Services Provided by Foster Grandparents

Accomplishments	Impact
Foster Grandparents Volunteered Enrichment Services at Pre-Elementary Day Care Centers	33 Volunteers
Provided Day Care Centers with Enrichment Services for Children	13 Centers
Volunteer Hours Provided by Foster Grandparents	12,858.5 Hours
Provided Children with Enrichment Services at Day Care Centers	120 Children
Children Displayed Improved Socialization Skills	95% Improvement

- Tutoring and Child Elementary Literacy Person-to-Person Services Provided by Foster Grandparents

Accomplishments	Impact
Foster Grandparents Volunteered Language Arts Assistance in Helping One Student To Succeed (HOSTS) Program	4 Volunteers
Provided Hempstead School District with Language Arts Assistance	1 School District
Volunteer Hours Provided by Foster Grandparents in HOSTS Program	1,374 Hours
Provided Students with Language Arts Assistance	143 Children
Students Improved in Reading and Language Arts Skills as a Result of Tutoring Assistance	100% Improved

Grant Title: Health Insurance Information, Counseling and Assistance (HICAP)
Index Code: SCGRT1RYONYS
Term of Grant: 04/01/2007-03/31/2008
Program: Community Support & Outreach

This is a Federal program through which the New York State Office for Aging provides funds. The program provides Medicare beneficiaries with information, counseling and assistance regarding health insurance coverage. Beneficiaries are reached through fliers, Program Guides, presentations to groups, and information and assistance fairs. Any Medicare beneficiary or their caregivers is eligible for HICAP services. Funds are awarded to contractors who provide the above services.

GRANTS PLAN FOR THE YEAR 2007



Total Appropriation	\$33,221
Federal Share	\$31,457
State Share	-
County Share	\$1,764
Other Share	-

HIGHLIGHTS

- Provided Medicare Beneficiaries with Information, Counseling and Assistance Regarding Health Insurance Coverage

Accomplishments	Impact
Exhibited at an Information Fairs	12 Exhibits
Reached Persons at Information Fairs	210 Reached (Approximate)
Provided Interactive Presentations to the Public	101 Presentations
Reached People at Interactive Presentations	3,856 Reached (Approximate)
Enrolled People at Interactive Presentations	271 Enrolled (Approximate)
Devoted Time to Fairs and Presentations	202 Hours
Focused Presentations on Medicare Parts A and B	26 Presentations
Focused Presentations on Home Health and Long Term Care	15 Presentations
Focused Presentations on Medigap/Medicare Supplements	37 Presentations
Focused Presentations on Medicare Fraud & Abuse	37 Presentations
Focused Presentations on Medicare Prescription Assistance	110 Presentations
Focused Presentations on Other Prescription Drug Coverage	81 Presentations
Focused Presentations on Other Medicaid	26 Presentations
Focused Presentations on Medicare Health Plans	31 Presentations
Focused Presentations on State Health Insurance Assistance Program (SHIP)	45 Presentations

Grant Title: Home Energy Assistance Program (HEAP)
Index Code: SCGRT70000th
Term of Grant: 11/16/07-11/15/08
Program: Community Support & Outreach

The Federal Department of Social Services provides these funds and the program provides outreach and application assistance to income-eligible persons who are 60 years of age or older or who are under 60

GRANTS PLAN FOR THE YEAR 2007



years of age and receiving Supplemental Security Income or disability benefits. The contractor helps income eligible homeowners and renters with the preparation and processing of applications for assistance with the costs of home heating bills. Fliers, information and assistance fairs and program guides are considered “outreach.” Staff pre-screens all applications for home energy assistance and forwards applications to DSS for final determination and payment of benefits. Funds are awarded to a contractor who provides the above services.

Total Appropriation	\$37,405
Federal Share	\$37,405
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Fuel or Utility Costs Assistance Provided for Income-Eligible Homeowners and Renters Age 60 and Over or Disability or SSI Benefits Recipients

Accomplishments	Impact
Processed HEAP Applications for Persons Age 60+	2,764 Applications
Approved HEAP Applications for Persons Age 60+	2,407 Approved
Processed HEAP Applications for Persons Under Age 60	452 Applications
Approved HEAP Applications for Persons Under Age 60	360 Approved

Grant Title: Long Term Care Insurance Education and Outreach Program
Index Code: SCGRT1XY5NYS
Term of Grant: 4/1/07-3/31/08
Program: Community Support & Outreach

The New York State Office for Aging funds this program which provides the public with counseling, information, referral services, and direct assistance in choosing and obtaining long term care insurance. There is no match required for this program

Total Appropriation	\$51,173
Federal Share	-
State Share	\$50,000
County Share	\$1,173
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



Grant Title: NYS Long Term Care Ombudsman Program (LTCOP)
Index Code: SCGRT1P99NYS
Term of Grant: 04/01/2007-03/31/2008
Program: Community Support & Outreach

The program expands the existing Ombud service Program in nursing home and utilizes volunteers and a paid coordinator to work closely with residents, families, administrators and staff in Adult Homes, in order to resolve difficulties. Every nursing home has a sign posted in a high traffic area indicating that this service is available, Ombudsmen make rounds at the facilities introducing themselves and the HELP line refers caregivers and residents to the Ombudsman Program. Difficulties can range from “rapid resolution cases” (i.e. resident wants to have physical therapy after lunch instead of before) to in depth problems such as “major quality of care issues.” Residents of long term care facilities and their families are eligible Funds are awarded to a contractor who provides the above services. The origin of funds is New York State Office for the Aging and is 100 percent State funded.

Total Appropriation	\$43,344
Federal Share	-
State Share	\$43,344
County Share	-
Other Share	-

HIGHLIGHTS

- Resolved Difficulties with Residents, Families Administrators in Adult Homes

Accomplishments	Impact
Distributed Information to Patients in Nursing Homes	594 Distributed
Distributed Information to Patients in Adult Homes	141 Distributed
Trained New Volunteers to Work within Nursing Homes and Adult Homes	468 Trained
Provided In-Service Training for Volunteers	120 Trained
Volunteers Worked within Nursing Homes, Adult Homes, and Family Type Homes	6,012.5 Hours
Recruited New Volunteers	16 Recruited
Active Volunteers Placed in Nursing Homes, Adult Homes, and Family Type Homes	160 Active
Provided Assistance to Residents in Nursing Homes, Adult Homes, and Family Type Homes	2,314 Assisted

GRANTS PLAN FOR THE YEAR 2007



Grant Title: NEW YORK CONNECTS
Index Code: SCGRT1YY6
Term of Grant: 10/01/07-09/30-08
Program: Community Support & Outreach

The New York State Department of Health funds this program which provides individuals of all ages with information and assistance in accessing long term care services. New York Connects will be available to serve individuals who need long term care, their caregivers and those planning for future long term care needs. New York Connects will also serve as a resource for professionals and others who provide long term care services to the elderly and people with physical disabilities of all ages.

Total Appropriation	\$200,000
Federal Share	-
State Share	\$200,000
County Share	-
Other Share	-

Grant Title: Operation Restore Trust Program
Index Code: SCGRT1K97FED
Term of Grant: 07/01/2007-6/30/2008
Program: Community Support & Outreach

This is a Federal program through which the New York State Office for Aging provides 75 percent of the funds and the County provides 25 percent. The program is for the recruitment and training of volunteers to provide outreach in assisting seniors, their families and the general public to identify, prevent and report Medicare and Medicaid fraud and abuse. Funds are awarded to a contractor who provides the above services.

Total Appropriation	\$14,825
Federal Share	\$10,678
State Share	-
County Share	\$4,147
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



HIGHLIGHTS

- Recruit and Train Medicare and Medicaid Fraud and Abuse Volunteers

Accomplishments	Impact
Conducted Training Sessions to Train New Volunteers	5 Sessions
Trained New Volunteers to Identify, Prevent and Report Medicare and Medicaid Fraud and Abuse	33 New Volunteers
Conducted Media Events	2 Events
Conducted Community Education Events	138 Events
Volunteers Conducted Their First Beneficiary Education Activity	12 Volunteers
Group Sessions for Beneficiaries Led by Volunteers	33 Sessions
Beneficiaries Attended Group Sessions Led By Volunteers	1,471 Attended
One-on-One Sessions Held Between Beneficiaries and Volunteers	537 Sessions
Reached People through Media Events	200 Reached
Reached People through Community Education Events	6,567 Reached
Received Complaints Attributable to the Project	44 Complaints
Referred Complaints for Follow-Up	118 Referred

Grant Title: Title V Senior Community Service Employment Program
Index Code: SCGRT7900Fed
Term of Grant: 07/01/2007-06/30/2008
Program: Community Support & Outreach

The New York State Office for Aging provides 90 percent of these funds and the program enables a limited number of economically disadvantaged persons 55 or older to work a specified number of hours per week in public or private non-profit agencies. Provides on-the-job training and work experience. Funds are awarded to a contractor who provides the above services.

Total Appropriation	\$219,646
Federal Share	\$197,555
State Share	-
County Share	\$22,091
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



HIGHLIGHTS

- Community Service Assignments (Year-to-Date)

Accomplishments	Impact
Participants Provided Service to the General Community	26 Participants
Participants Each Provided Service to the General Community	1,435 Average Days
Provided Participants with Long Term Assignments	1,380 Average Days

Grant Title: Title VII Long Term Care
Index Code: SCGRT1F00FED
Term of Grant: 01/01/2007-12/31/2007
Program: Community Support & Outreach

The New York State Office for Aging provides 100 percent of these funds and the program expands the existing Ombudservice Program through added funding in nursing homes and utilizes volunteers and a paid coordinator to work closely with residents, families, administrators and staff in Adult Homes, in order to resolve difficulties. Funds are awarded to a contractor who provides the above services.

Total Appropriation	\$42,158
Federal Share	\$42,158
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

Note: This program also supports the service provided under the Long Term Care Ombudsman Program. For accomplishments, please refer to the Long Term Care Ombudsman Program table.

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Weatherization Referral and Packaging Program (WRAP)
Index Code: SCGRT1G93FED
Term of Grant: 08/01/2007-07/31/2008
Program: Community Support & Outreach

The New York State Office for Aging provides these funds and the program provides client outreach, screening, referral to and coordination of weatherization services to eligible, low income Nassau County residents aged 60 and over or residents who are over 60 years of age and receiving Social Security or disability benefits. This program helps cover the cost of improvements to doors, windows, boilers, etc. that will make a home more energy efficient. Funds are awarded to a contractor who provides the above services.

Total Appropriation	\$234,641
Federal Share	\$234,641
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Caregiver Resource Center
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	4/1/07-3/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund subsidizing Grant (1)
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	

Expense

AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF- Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

-				-				
-				-				
-				-				
500		500		-				
19,500		19,500		-				
-				-				
-				-				
20,000	-	20,000	-	-	-	-	-	

20,000	20,000	20,000
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 Other (explain)

X

Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Community Development Corporation of L.I.
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	4/1/07-3/31/08

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates							TOTALS ONLY					
	Revenue			Required County Share				2008	2009	2010			
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)					
Annual Budget													
AA - Salaries	-			-									
AB - Fringes	-			-									
BB - Equipment	-			-									
DD - General Expenses	-			-									
DE - Contractual	5,000		5,000	-									
HF - Inter-dept'l Charges	-			-									
HH - Interfund Charges	-			-									
Total Appropriation	5,000	-	-	5,000	-	-	-	-			5,000	5,000	5,000

Expense

AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

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Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Foster Grandparents Program
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	4/1/07-3/31/08

Grant Beginning in 2007									Projected Grant Beginning in				
									2008	2009	2010		
Estimates									TOTALS ONLY				
Expense	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)				
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match							
Annual Budget													
Expense													
AA - Salaries	-				-								
AB - Fringes	-				-								
BB - Equipment	-				-								
DD - General Expenses	245,000	245,000			-								
DE - Contractual	-				-								
HF- Inter-dept'l Charges	-				-								
HH - Interfund Charges	-				-								
Total Appropriation	245,000	245,000	-	-	-	-	-	-			245,000	245,000	245,000

Place an X in Box

Competitive

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Other (explain)

Does grant permit carry forward expenditures? Yes/No No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Health Insurance Information, Counseling & Assistance Program
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	4/1/07-3/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)

Expense

AA - Salaries	8,489	8,489		-				
AB - Fringes	2,414	650		1,764			1,764	General
BB - Equipment	-			-				
DD - General Expenses	789	789		-				
DE - Contractual	21,529	21,529		-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	33,221	31,457	-	1,764	-	-	1,764	

31,457	31,457	31,457
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Other (explain)

Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Health Insurance Information, Counseling & Assistance Program
Grant Detail:	Y7
Program:	Community Support and Outreach

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007		
		HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Sr.Cit. Ctr. Spvr	AAHCF	0.10	6,555	0.10	6,555
2	Coor. Volntr. Serv.	AAXDA	0.03	1,934	0.03	1,934
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
	Total full-time positions		0.13	8,489	0.13	8,489
Part-time	Positions - Title					
1						
2						
3						
4						
5						
	Total part-time positions		0	-	0	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
	Total Seasonals		0	-	0	-
	Total		0	8,489	0	8,489
	Total Per Budget					8,489
	Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Home Energy Assistance Program
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	11/16/07-11/15/08

Grant Beginning in 2007										Projected Grant Beginning in		
										2008	2009	2010
Estimates										TOTALS ONLY		
Expense	Revenue			Required County Share					Name of Fund subsidizing Grant (1)			
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant					
Annual Budget												
Expense												
AA - Salaries	-				-							
AB - Fringes	-				-							
BB - Equipment	-				-							
DD - General Expenses	-				-							
DE - Contractual	37,405	37,405			-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	37,405	37,405	-	-	-	-	-	-				37,405 37,405 37,405

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Other (explain)

Memorandum of Understanding with Department of Social Services
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Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Long Term Care Insurance Education and Outreach Program
Grant Detail:	Y7
Program:	Community Support and Outreach

Grant Detail:	Subobject Code	HC #	Current Year 2006		Ensuing 2007	
			Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Coordinator, S.C. Sv. Pj.	AAHAK	0.033	3,000	0.032	3,000
2	Sr. Cit. Cnt. Spvr.	AAHCF	0.020	1,266	0.019	1,266
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			0.053	4,266	0.051	4,266
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			0	4,266	0	4,266
Total Per Budget						4,266
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Long Term Care Ombuds Program
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	4/1/07-3/31/08

Grant Beginning in 2007								Projected Grant Beginning in			
Estimates								2008	2009	2010	
								TOTALS ONLY			
Expense	Revenue			Total County Share	Required County Share		Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
	Federal	State	Other Non-County Source		Required Dollar Match	Required In-Kind Match					
Annual Budget											
AA - Salaries	-			-							
AB - Fringes	-			-							
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	43,344		43,344	-							
HF- Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	43,344	-	43,344	-	-	-	-			43,353	43,353

Expense

AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF- Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

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Competitive

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Other (explain)

Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	New York Connects
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	10/1/07-9/30/08

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates							TOTALS ONLY		
	Revenue			Required County Share				2008	2009	2010
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	
AA - Salaries	87,894		87,894	-	-					
AB - Fringes	21,973		21,973	-	-					
BB - Equipment	-			-	-					
DD - General Expenses	37,275		37,275	-	-					
DE - Contractual	5,000		5,000	-	-					
HF- Inter-dept'l Charges	47,858		47,858	-	-					
HH - Interfund Charges	-			-	-					
Total Appropriation	200,000	-	200,000	-	-	-	-	-		200,000 200,000 200,000

Expense

AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF- Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive
 Formula
 Other (explain)

X

Does grant permit carry forward expenditures? Yes/No No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	New York Connects
Grant Detail:	Y7
Program:	Community Support and Outreach

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Sr Ct Services Coordinator	AAGTO	2	67,058	2	87,894
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
	Total full-time positions		2	67,058	2	87,894
Part-time	Positions - Title					
1						
2						
3						
4						
5						
	Total part-time positions		0	-	0	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
	Total Seasonals		0	-	0	-
	Total		2	67,058	2	87,894
	Total Per Budget					87,894
	Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Operation Restore Trust
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	7/1/07-6/30/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)	2008	2009	2010
	Revenue				Required County Share							
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant					
AA - Salaries	3,016			3,016	3,016			General				
AB - Fringes	1,131			1,131	543		588	General				
BB - Equipment	-			-								
DD - General Expenses	-			-								
DE - Contractual	10,678	10,678		-								
HF - Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	14,825	10,678	-	4,147	3,559	-	588		10,678	10,678	10,678	

Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Operation Restore Trust
Grant Detail:	Y7
Program:	Community Support and Outreach

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Coordinator, S.C. Sv. Pj.	AAHAK	.025	2,246	.024 2,246
2	Sr. Cit. Cnt. Spvr.	AAHCF	.012	770	.012 770
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			.037	3,016	.036 3,016
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions			0	-	0 -
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals			0	-	0 -
Total			0	3,016	0 3,016
Total Per Budget					3,016
Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Title V Senior Employment Program
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	7/1/07-6/30/08

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates							TOTALS ONLY			
	Revenue				Required County Share			2008	2009	2010	
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
AA - Salaries	16,674	15,007		1,667	1,667			General			
AB - Fringes	3,476	3,001		475	334		141	General			
BB - Equipment	-			-							
DD - General Expenses	1,941	1,747		194	194			General			
DE - Contractual	197,555	177,800		19,755	19,755			General			
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	219,646	197,555	-	22,091	21,950	-	141		197,555	197,555	197,555

Expense

Place an X in Box

Competitive

Formula

Other (explain)

X

Does grant permit carry forward expenditures? Yes/No
No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Title V Senior Employment Program
Grant Detail:	Y7
Program:	Community Support and Outreach

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Clerk IV	AAACK	0.24	16,674	0.23	16,674
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			0.24	16,674	0.23	16,674
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			0	16,674	0	16,674
Total Per Budget						16,674
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Title VII Long Term Care
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	1/1/07-12/31/07

Grant Beginning in 2007									Projected Grant Beginning in				
									2008	2009	2010		
Estimates									TOTALS ONLY				
Expense	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match							
Annual Budget													
Expense													
AA - Salaries	-			-									
AB - Fringes	-			-									
BB - Equipment	-			-									
DD - General Expenses	-			-									
DE - Contractual	42,158	42,158		-									
HF- Inter-dept'l Charges	-			-									
HH - Interfund Charges	-			-									
Total Appropriation	42,158	42,158	-	-	-	-	-	-			42,158	42,158	42,158

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Weatherization Referral and Packaging Program
Grant Detail:	Y7
Program:	Community Support and Outreach
Grant Term:	8/1/07-7/31/08

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010

TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund subsidizing Grant (1)
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	

Expense

AA - Salaries	18,396	18,396		-				
AB - Fringes	3,679	3,679		-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	189,437	189,437		-				
HF - Inter-dept'l Charges	23,129	23,129		-				
HH - Interfund Charges	-			-				
Total Appropriation	234,641	234,641	-	-	-	-	-	

234,641	234,641	234,641
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Place an X in Box

Competitive

X

Formula

Other (explain)

--

Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Weatherization Referral and Packaging Program
Grant Detail:	Y7
Program:	Community Support and Outreach

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Coordinator, S.C. Sv. Pj.	AAHAK	0.100	8,984	0.110	10,098
2	Accountant II	AACBK	0.024	1,589	0.060	4,093
3	Sup Prog Oprt	AAGTN	0.000	-	0.050	4,205
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			0.124	10,573	0.220	18,396
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			0	10,573	0	18,396
Total Per Budget						18,396
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:





DEPARTMENT OF SOCIAL SERVICES

Grant Title: Administration of Special Population Assistance -100% Funded Positions
Index Code: SSGRT25Y3FED
Term of Grant: 1/01/2007 - 12/31/ 2007
Program: Special Population Assistance

Description: The Special Population Assistance program consists of the following components. This grant is for administrative costs only.

FOOD STAMPS

The purpose of the Federal mandated Food Stamp Program is to reduce hunger and malnutrition by supplementing the food purchasing power of eligible low-income individuals including both Temporary Assistance recipients and non Temporary Assistance recipients.

Funding source: 50% Federal and 50% State funded

MANAGED CARE

Managed Care is a comprehensive health care program which integrates the services of doctors, hospitals and health care specialists into a health plan network whose goal is to manage the health care of its enrollees. Under Managed Care, Medicaid beneficiaries are entitled to the same benefits as under fee-for-service Medicaid, but receive their benefits through the Managed Care plan. This program encompasses preventive, primary and specialist's services, as well as in-patient care.

Funding source: 50% Federal and 50% State funded.

MA OUTREACH

DSS provides on-site Welfare Examiners at various hospitals to accept Medical Assistance applications, complete face to face interviews, collect documentation, determine eligibility and issue appropriate notices.

Funding source: 50% Federal funded and 50% funded by the hospitals.

HEAP

Home Energy Assistance Program (HEAP) provides emergency and non-emergency energy assistance that helps low-income households meet the high cost of home energy. The HEAP program generally begins in November and ends when the program funding is exhausted.

Funding source: 100% Federal funded.



FLEXIBLE FUND FOR FAMILY SERVICES (FFFS) – EMPLOYMENT SERVICES

As a result of Federal and State welfare reform legislation, TANF (Temporary Assistance to Needy Families) and Safety Net (without minor dependent children in the household) recipients are required to actively search for work, show proof of their job search efforts, accept a job when it is offered, or participate in work activity assignment. DSS offers a variety of assistance programs, such as the Front Door Project, Job Development, Work Experience Program (WEP), Conciliation and Fair Hearings to help TANF and Safety Net recipients overcome barriers to employment and assist them in obtaining gainful employment and achieve self-sufficiency.

Total Appropriation	\$4,317,227
Federal Share	\$2,828,555
State Share	\$1,251,083
County Share	-
Other Share	\$237,589

HIGHLIGHTS

- Provide Assistance and Supportive Services to Eligible Individuals and Families in Nassau County

Food Stamps

Accomplishments	Impact
Provided Food Stamps to Homes	16,414 Households
Provided Food Stamps to Those in Need	26,773 Recipients
Social Services Employees Funded by Grant	27 Employees

Managed Care

Accomplishments	Impact
Number of Medicaid Recipients Eligible for Enrollment in Managed Care	76,728 Eligible
Determined the Number of Medicaid Recipients Enrolled in Managed Care	53,261 Enrolled
Social Services Employees Funded by Grant	3 Employees

Medical Assistance Outreach

Accomplishments	Impact
Provided Hospitals with Social Services Employees to Hospitals	8 Hospitals
Social Services Employees Funded by Grant	8 Employees

GRANTS PLAN FOR THE YEAR 2007



Home Energy Assistance Program (HEAP)

Accomplishments	Impact
Determined the Number of Cases Receiving HEAP Benefits	3,356 Cases
Determined the Number of Individuals Receiving HEAP Benefits	5,638 Individuals
Social Services Employees Funded by Grant	4 Employees

Flexible Fund for Family Services (FFFS): Employment Activities

Accomplishments	Impact
Determined Public Assistance Recipients Employable Eligibility	1,889 Eligible
Determined the Number of Public Assistance Recipients in Unsubsidized Employment	539 Unsubsidized
Social Services Employees Funded by Grant	12 Employees

Grant Title: Offender Re-Entry Task Force
Grant Index: SSGRT29Y63FED
Term of Grant: 01/01/2007-06/30/2008
Program: Special Population Assistance

This grant is for administrative costs only. The purpose of this grant is to establish a task force of social service, criminal justice, crime victims, faith based and community based organizations to assess the current services and collaborations to assist returning offenders and their families with reintegration and also work to reduce recidivism. They will develop and implement a plan to provide better coordination of services.

Total Appropriation	\$111,110
Federal Share	\$100,000
State Share	-
County Share	\$11,110
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Social Services
Grant Title:	Administration of Special Population Assistance -100% Funded Positions
Grant Detail:	Y7
Program:	Special Population Assistance
Grant Term:	1/1/2007 - 12/31/2007

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010

TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)
	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match			
Annual Budget									
AA - Salaries	2,937,289	1,924,449	851,193	161,647	-				
AB - Fringes	1,379,938	904,106	399,890	75,942	-				
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	-				-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	4,317,227	2,828,555	1,251,083	237,589	-	-	-	-	
									4,468,330 4,624,722 4,786,587

Place an X in Box

Competitive

X

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Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

YES

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Social Services
Grant Title:	Administration of Special Population Assistance -100% Funded Positions
Grant Detail:	Y7
Program:	Special Population Assistance

Grant Detail:	Subsubject Code	HC #	Current Year 2006		Ensuing 2007	
			Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
	1 CLERK II	AAABK	2	80,868	2	84,395
	2 JOB DEVELOPER I	AAEPA	3	182,313	3	192,669
	3 JOB DEVELOPER II	AAEPD	1	75,596	1	78,242
	4 SOC WELFARE EXMR I	AATPP	16	656,257	20	804,168
	5 SWEX I - BILINGUAL	AATPQ	8	321,257	8	338,352
	6 SOC WELFARE EXMR II	AATQA	14	777,583	14	815,796
	7 SOC WELF EXMR SPVR I	AATQF	5	362,739	5	376,869
	8 SOC WELF EXMR SPVR III	AATQP	1	97,759	1	101,181
	9					
	10					
	11					
	12					
	13					
	14					
	15					
	16					
	17					
	18					
	19					
	20					
	Total full-time positions		50	2,554,372	54	2,791,672
Part-time	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total part-time positions		0	-	0	-
Seasonals	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total Seasonals		0	-	0	-
	Total		50	2,554,372	54	2,791,672
	Total Per Budget					2,937,289
	Difference To be Explained					145,617

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

The above difference represents additional costs budgeted for the following:	
Terminal Leave	9,557
Longevity	45,060
Health Ins. Buyback	6,000
Differential	5,000
Overtime	80,000
Total:	145,617

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Social Services
Grant Title:	Offender Reentry Task Force
Grant Detail:	Y6
Program:	Special Population Assistance
Grant Term:	1/1/07 - 6/30/08

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates								2008 2009 2010			
	Revenue				Required County Share				TOTALS ONLY			
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)				
Annual Budget												
AA - Salaries	11,100			11,100	11,100			Gen				
AB - Fringes	-			-								
BB - Equipment	-			-								
DD - General Expenses	8,500	8,500		-								
DE - Contractual	91,500	91,500		-								
HF - Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	111,100	100,000	-	11,100	11,100	-	-		114,989	119,014	123,179	

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X

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Other (explain)

Yes/No

Does grant permit carry forward expenditures?

YES

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Social Services
Grant Title:	Offender Reentry Task Force
Grant Detail:	Y6
Program:	Special Population Assistance

Grant Detail:	Subsubject Code	Current Year 2006		Ensuing 2007	
		HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					11,100
Difference To be Explained					11,100

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime





NASSAU COUNTY YOUTH BOARD

Grant Title: New York State Department of Health – AIDS Institute
Assets Coming Together for Youth
Index Code: To be Assigned
Term of Grant: 07/01/2007-6/30/2008
Program: Community Support and Outreach

The Project W.O.R.D. (We're, On... Real, Direction), Community Development Planning Initiative offers a construct that frees thinking about youth need from the deficit model while keeping it grounded in the reality of issues that youth, families and communities are experiencing. It subscribes to the concept of youth and family development and capacity building over single intervention approaches to negative behavior. This model facilitates collaborations and dialogue to promote increased opportunities and supports for youth to become active partners in the development of programs and policies that impact their lives and the sphere of youth development throughout Nassau County.

This Initiative will facilitate a countywide planning process in collaboration with youth, parents, community-based providers, County Departments, faith-based organizations and the broader community to define youth assets/needs and articulate an Agenda to promote increased opportunities for positive youth development throughout Nassau County. A comprehensive profile of Nassau's youth and families will be created and opportunities for professional development facilitated. This Act for Youth Agenda will serve as a platform for policy and program development and to "seed" community-service learning projects throughout Nassau County. Youth (ages 10-19) and adults will work in partnership to define an Agenda that will serve as a platform to "seed" community-service learning opportunities throughout Nassau County.

Total Appropriation	\$115,000
Federal Share	-
State Share	\$100,000
County Share	\$15,000
Other Share	-

HIGHLIGHTS

Project (We're, On Real, Direction) W.O.R.D.

- Community Development Planning Initiative for Youth to Become Active Partners in the Development of Programs and Policies on Real Issues that Youth, Families and Communities are Experiencing

GRANTS PLAN FOR THE YEAR 2007



Accomplishments	Impact
Began to Convene a Collaboration for Community Change Planning Group	Establishing Collaboration Partners
Began to Develop a Countywide Needs Assessment <ul style="list-style-type: none"> • Needs • Assets • Inventory of Resources 	Determining Assessment Criteria
Began to Train for the Collaboration for Community Change and Broader Provider Community	Training Underway
Began to Establish Focus Groups to Solicit Community Input	Establishing Focus Groups
Began to Compile the Act for Youth Agenda	Compiling Agenda
Began to Inform the Community about Project W.O.R.D. and its Objectives	Informing Community
Began to Implement Community Service Learning Projects	Implementing Service Learning Projects

Grant Title: Special Delinquency Prevention Program (SDPP)
Index Code: YBGRTSP97FED
Term of Grant: 01/01/2007-12/31/2007
Program: Community Support and Outreach

The Youth Board has received SDPP funding from the State Office of Children and Family Services (formerly the Division for Youth) for over twenty years. SDPP is a special grant initiative targeted for youth with special needs. Services supported by these funds are aimed at keeping youth from becoming involved in the juvenile justice system or becoming chronically dependent on the human service system.

In 2006 the Nassau County Youth Board’s SDPP appropriation was \$563,499.

Specialized services are funded through SDPP to serve at risk populations through contracts to community based agencies throughout Nassau County in the following areas:

Job Preparedness and Employment Services:

Over 400 at-risk youth participated in job preparedness workshops, and were provided career counseling, vocational and employment training and placement, mentoring, tutorial services in the communities of Freeport, Glen Cove, the Five Towns areas and Farmingdale. Agencies coordinated and served as advocates with schools, community agencies, government and the private sector.

GRANTS PLAN FOR THE YEAR 2007



Teen Parenting:

Teen Parenting services were provided through case management to 45 young people in the City of Long Beach. Services included parent education, family life education, pre/post natal education, alternative education services. Transportation was also provided assuring access for the young people to the necessary services.

Advocacy:

Educational Advocacy was provided for 40 students and parents in the Hempstead, Roosevelt, Uniondale and Long Beach communities. Services provided included: negotiations with school districts in resolving school issues, mediation between families and school districts, education to parents regarding their legal rights and options and workshops and training.

Pre/Post Institutional Services:

A comprehensive array of counseling and intensive case management was provided to 225 youth entering and/or returning to their community from the juvenile justice system in the communities of Hempstead, Roosevelt, Freeport, Long Beach and surrounding communities of Island Park, Oceanside and East Rockaway, Massapequa and the surrounding communities of Farmingdale, Plainedge, Seaford and Wantagh. Services are provided to both keep young people in their community and/or transition back to their community from out of home placement or incarceration on an individual case basis with the provision of youth development services which will lessen the risk of recidivism.

Total Appropriation	\$563,499
Federal Share	-
State Share	\$563,499
County Share	-
Other Share	-

HIGHLIGHTS

- Job Preparedness and Employment Services

Accomplishments	Impact
Provided Job Preparedness Workshops, Career Counseling, Vocational and Employment Training and Placement, Mentoring, and Tutorial Services for At-Risk Youth	400+ Youths

- Teen Parenting

Accomplishments	Impact
Provided Education, Family Life Education, Pre/Post Natal Education, Alternative Education Services Provided through Case Management for Teen Parents	45 Teens

GRANTS PLAN FOR THE YEAR 2007



- Advocacy

Objectives	Impact
Provided Educational Advocacy Services for Students and Parents	33 Served

- Pre/Post Institutional Services

Objectives	Impact
Provided Comprehensive Counseling and Intensive Case Management for Youth Entering and/or Returning to the Community from the Juvenile Justice System	162 Youths

- *Contract Management*

Objectives	Impact
Administrative Support Positions Funded by Grant	2 Positions

- Beyond the Violence – L.I.F.E. for Violence Prevention

Objectives	Impact
Community Based Organizations Funded by Nassau County Youth Board	43 Organizations

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Youth Board
Grant Title:	Assesst Coming Together for Youth
Grant Detail:	V7
Program:	Community Support and Outreach
Grant Term:	07/01/2007-06/30/2008

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)
	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	
	Federal	State	Other Non- County Source	Total County Share	Required Dollar Match	Required In- Kind Match			
Annual Budget									
AA - Salaries	-			-					
AB - Fringes	-			-					
BB - Equipment	-			-					
DD - General Expenses	-			-					
DE - Contractual	115,000	100,000	-	15,000		15,000	-	General	
HF- Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	115,000	-	100,000	-	15,000	-	15,000	-	
									100,000
									100,000
									100,000

Place an X
in Box

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Other (explain)

Does grant permit carry forward expenditures? Yes/No
 NO

(1) This refers to expenses that the Grant does not absorb.

ECONOMIC DEVELOPMENT VERTICAL



ECONOMIC DEVELOPMENT VERTICAL

The Economic Development Vertical receives Federal funding for various grants in the Office of Housing and Intergovernmental Affairs (OHIA) and the Planning Department.

OHIA is the overall administrative agent for the Federal Community Development Block Grant (CDBG) Program, the HOME Investment Partnership Program (HOME) and the Emergency Shelter Grant Program (ESG). Nassau County applies for funding based on census data reported to the U.S. Department of Housing and Urban Development (HUD), and participates with Nassau's 30-member consortium that includes the three towns (Hempstead, North Hempstead and Oyster Bay), two cities (Glen Cove and Long Beach), the Villages of Freeport, Hempstead and Rockville Centre and 22 smaller villages. The CDBG Program is a federal entitlement program that assists low and moderate-income persons and addresses urgent community development needs. OHIA receives a total grant allocation of approximately \$20 million for the Consortium and eligible program / service providers.

The Nassau County Housing Choice Voucher Program (HCVP) is the local administrator of the NYS Division of Housing and Community Renewal (DHCR) Section 8 Housing Choice Voucher Program. The Housing Choice Voucher Program increases affordable housing choices for very low and low-income families. Families with vouchers choose and lease safe, decent and affordable privately owned rental housing. HCVP receives a total grant allocation of \$2.5 million from HUD to administer its programs in Nassau County. The NYS Office of Temporary & Disability Assistance's (OTDA) Homelessness Intervention Program (HIP) provides supportive, empowerment-based case management services to families and individuals who are homeless and to those in danger of becoming homeless. The Program's emphasis is to develop self-sufficiency and prevent additional homeless episodes through education, supportive counseling and referral to other service providers. In 2003, the HCVP program was awarded a five-year grant totaling \$1,094,635 from NYS OTDA providing \$218,297 annually through 2008 for the administration of the County's HIP efforts.

Transportation

The Transportation Division of the Planning Department administers two major grant programs that help fund day-to-day planning activities. The Unified Planning Work Program (UPWP) is the federally mandated transportation planning element of the Transportation Equity Act for the 21st Century (TEA-21) and its successor. The UPWP has two major purposes: to help fund various planning studies that, upon completion, will provide the County with guidance on where Federal dollars may most effectively be directed, and to provide support to the New York Metropolitan Transportation Council's (NYMTC) regional planning efforts. Nassau County has been receiving these funds since 1982 and recent appropriations have exceeded \$500,000 on an annual basis. The recent passage of the Federal transportation bill will help ensure that these funds are available for the foreseeable future.

The second grant program is the Commute Alternatives Program (CAP). CAP is another federal program with the administration of the funding allocations provided by the New York State department of Transportation (NYSDOT), Region 10. The purpose of CAP is to identify and promote SOV (single occupant vehicle) trip reduction strategies within Nassau County, including but not limited to, ridesharing, increased transit use and telecommuting. Other CAP activities include promoting pedestrian



and bicycle initiatives, oversight of the County's bus shelter program and ongoing research into innovative transportation, planning and land use issues related to Transportation Demand Management. In 2005, two new CAP-sponsored programs were made available to Nassau County employees: TransitChek and NuRide. TransitChek allows participants to set aside a designated amount of pre-tax income that can be applied to the purchase of transit fares, while NuRide is a voluntary, computer-based ridesharing program. Nassau County has been receiving CAP funds since 1994 and recent grant awards have averaged about \$160,000 per year.

Transportation Capital Grants

The Transportation Division also works closely with the Federal Transit Administration (FTA), Metropolitan Transportation Authority (MTA), and MTA Long Island Bus in applying for and securing Federal Section 5307 (formula grants) and Section 5309 (discretionary grants) capital funds, which primarily support MTA Long Island Bus' service in Nassau County. The current aggregate total of all active FTA capital grants under joint administration of Nassau County and MTA Long Island Bus is approximately \$150 million and the funding breakdown consists of 80% Federal, 10% State and 10% County. In addition to the above referenced \$150 million in Federal funding, to date the County has also secured approximately \$18 Million in federal grant earmarks and appropriations that will be used to help fund the Draft Environmental Impact Statement (DEIS), Final Environmental Impact Statement (FEIS) and Preliminary Engineering (PE) phases of the Hub planning initiative. The HUB is a study of an ambitious new local mass transportation system to serve the Nassau County HUB. The "HUB" refers to the core geographic region of the county, which also serves as the County's economic engine.



OFFICE OF HOUSING AND INTERGOVERNMENTAL AFFAIRS

Grant Title: Community Development Block Grant Program (CDBG)
Index Code: HIGRT8500FED
Grant Term: 9/1/07 – 8/31/08
Program: Community Revitalization

The Nassau County Office of Housing and Intergovernmental Affairs is the overall administrative agent for the Federal Community Development Block Grant Program (CDBG), which is 100% federally funded through the U.S. Department of Housing and Urban Development (HUD).

This is a federal entitlement program with the objective of assisting low and moderate-income persons, eliminating slums and blight and/or addressing urgent community development needs. The program purpose is to assist in the development of viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities.

Funds are to principally benefit persons of low and moderate income.

Total Appropriation	\$15,940,525
Federal Share	\$15,940,525
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Assist in the Development of Viable Urban Communities by Providing Decent Housing and Expanding Economic Opportunities

Accomplishments	Impact
Communities with Active or Planned Downtown Revitalization Projects	14 Communities
Initiated Large Scale Redevelopment Projects in Several Communities	7 Projects Initiated

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Emergency Shelter Grant (ESG)
Index Code: HIGRT9593FED
Grant Term: 9/1/07 – 8/31/08
Program: Community Support and Outreach

This is a federal entitlement program which provides funding to improve the quality of existing emergency shelters and to increase the number of developing shelters for the homeless. ESG funds are used for renovation, conversion of buildings, rehabilitation, essential and/or social services, homeless prevention activities and homeless shelter operating costs. The program is designed to be the first step in a continuum of assistance to enable homeless individuals and families to move toward independent living as well as to prevent homelessness. ESG is 100% federally funded by HUD.

Funds are to principally benefit homeless persons and those at risk of becoming homeless.

Total Appropriation	\$675,727
Federal Share	\$675,727
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Improve the Quality of Existing Shelters and Increase the Number of Developing Shelters for the Homeless

Accomplishments	Impact
Supported Organizations that Provide a Wide Variety of Sheltering Programs for the Homeless	11 Organizations Supported

Grant Title: HOME Investment Partnerships Program (HOME)
American Dream Down Payment Initiative (ADDI)
Index Code: HIGRT9292FED
Grant Term: 9/1/07 – 8/31/08
Program: Community Revitalization

The program purpose is to strengthen public-private partnerships and to expand the supply of decent, safe, sanitary and affordable housing. Funding appropriated under this grant include both HOME Investment Partnerships (HOME) Program funds and funds allocated by HUD under the American Dream Down Payment Initiative (ADDI), which is to specifically fund down payment assistance for eligible homebuyers. HOME & ADDI are both 100% federally funded by HUD.

GRANTS PLAN FOR THE YEAR 2007



HOME – This is a federal housing initiative with the primary objective of expanding the supply of owner and rental housing for low income households. Funding is targeted to projects which will provide rental, homeownership and transitional housing for extremely low, low and moderate-income households through new construction, acquisition and substantial rehabilitation activities.

ADDI – This is a federal housing initiative with the primary objective of increasing homeownership rates, especially among lower income households and revitalizing and stabilizing communities. ADDI helps low-income, first-time homebuyers in purchasing single family homes by providing funds for down

payment, closing costs and rehabilitation carried out in conjunction with the assisted home purchase. ADDI is administered as part of the HOME Investment Partnership Program.

Funds are to principally benefit persons of low and moderate income.

Total Appropriation	\$3,727,240
Federal Share	\$3,727,240
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Expand the Supply of Decent, Safe, Sanitary and Affordable Housing

Accomplishments	Impact
Residential Rehabilitation Programs Implemented in Several Towns	3 Programs Implemented
Affordable Housing Development Programs Initiated in Communities	2 Programs Initiated
Down payment Assistance Programs Implemented by Community Organizations	3 Programs Implemented

Grant Title: Homelessness Intervention Program (HIP)
Index Code: HIGRT9603NYS
Term of Grant: 11/1/07 – 10/31/08
Program: Community Support and Outreach

The Homelessness Intervention Program (HIP) funding is provided by NYS The Office of Temporary & Disability Assistance, through Chapter 204 of the Laws of 1998, which is set forth in Title 4 of Article 2-

GRANTS PLAN FOR THE YEAR 2007



A (Section 48-52) of the Social Services Law. The legislative purpose provides that state financial assistance is be made available for the purpose of providing supportive services designed to stabilize households and to prevent homelessness; and for those who are currently homeless, to facilitate the transition from homelessness to permanent housing.

The State Fiscal Year 2003-2004 has an appropriation of approximately \$5 million. Nassau County Office of Housing & Inter-governmental Affairs, Section 8 in partnership with the Department of Social Services has been awarded \$218,927.00 annually; (\$1.1 Million) contract terms, if for five years. Award amounts for subsequent years for any individual HIP grantee are based on applicant performance, therefore there is potential for the increase in funding.

Homelessness Intervention Program (HIP) provides supportive, empowerment-based case management services to families and individuals who are homeless and to those in danger of becoming homeless. The emphasis will be on developing self-sufficiency and preventing additional homeless episodes through education, supportive counseling and referral of other supportive services. Built upon the existing partnership of OHIA/Section 8 and the Department of Social Services, and the existing housing programs and extensive links to housing providers, the projects provide need intake/assessment, case management and housing retention services to homeless families and individuals at risk of homelessness.

Total Appropriation	\$218,927
Federal Share	\$218,927
State Share	-
County Share	-
Other Share	-

Grant Title: Section 8 Housing Choice Voucher
Index Code: HIGRT8300FED, HIGRT8100FED, HIGRT8800FED
Term of Grant: 4/1/07-3/31/08
Program: Community Support and Outreach

OHIA, Section 8 Housing Choice Voucher Program manages the distribution of over \$28 million in annual rental subsidies on behalf of residents of Nassau County. The program serves over 3,000 very low-income families, senior citizens and disabled households. The program offers many ancillary programs and services for participants of the program and to the general public, including Family Unification, Family Self-Sufficiency, HUD Certified Housing Counseling, Homeownership and Financial Education. Also included are the Housing Choice Voucher and Section 8 Housing Programs for the Villages of Farmingdale and Island Park.

Agreement between the New York State Housing Finance Agency, a Public Housing Agency (PHA) acting by and through the New York State Division of Housing and Community Renewal (DHCR) and Nassau County Office of Housing & Intergovernmental Affairs – Section 8 Housing Choice Voucher Division (OHIA), Local Administrator (LA).

**Program Obligation of the Local Administrator**

These services and functions include but are not limited to the following:

- Outreach to eligible families;
- Outreach to owners, developers, real estates brokers;
- Processing and selection of families;
- Execution of Housing Assistance Contracts on behalf of the PHA;
- Program Management;
- Maintenance of program records;
- Submission of monthly payment requests and other required reports;
- Inspection and re-inspection of housing units;
- Compliance with the Section 8 Management Assessment Program (SEMAP) and HUD Rental Integrity Monitoring (RIM) requirements;
- Ensure program continuity by providing Section 8 training for all personnel. LA's must have a transition process in place if/when there is a change in the LA Program Manager;
- Purchasing and maintenance of a compatible computer system that meets all minimum operating requirements of the Statewide automated Section 8 system;
- Develop Homeownership program for eligible participants;
- All other services as the PHA, DHCR or HUD may reasonably request;
- Project-Based Developments.

Program Obligation of the PHA / DHCR

DHCR shall provide the following program services:

- Establish and define program policies consistent with program statute and regulations;
- Monitor program activities;
- Provide training to program staff at statewide training conferences and periodic regional training sessions;
- Submit to HUD all required financial reports;
- Provide an automated check issuing program for all payments to be made under the Annual Contributions Contract (ACC);
- Prepare and submit to HUD, with the cooperation and assistance of the LA, all Administrative Plans, PHA Plans, Utilization Reports, Utility Schedules and Fair Market Rent Exception Applications;
- Prepare and submit Notice of Funding Availability (NOFA) applications to HUD for additional Section 8 funding;
- Assist LA in clarifying program regulations;
- Subject to prior approval of DHCR, submit requests to HUD waivers or modifications of HUD regulations.

GRANTS PLAN FOR THE YEAR 2007



Local Administrator's Compensation For Services

The Local Administrator receives a monthly administrative fee payment to cover all costs and services of the LA incurred in connection with the program. The calculation of the fee is based on a standard per unit fee for total number of voucher allocation.

The fee for administrative expenses is calculated monthly and is based on the fee earned by the program determined in accordance with HUD regulations. The method utilized will provide 90 percent of the fees actually earned by the program in accordance to HUD regulations (Use 24 CFR 982.152 in order to retrieve this code of Federal Regulations). All payments made to the LA will be subject to audit and adjustment by HUD or New York State.

Total Appropriation	\$2,583,806
Federal Share	\$2,583,806
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Community Development Block Grant - HI85
Grant Detail:	33
Program:	Community Revitalization
Grant Term:	9/1/07- 8/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund subsidizing Grant (1)
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs	
							Not Reimbursed by Grant	

Expense

AA - Salaries	1,149,121	1,149,121			-			
AB - Fringes	426,329	426,329			-			
BB - Equipment	15,990	15,990			-			
DD - General Expenses	90,650	90,650			-			
DE - Contractual	14,106,986	14,106,986			-			
HF- Inter-dept'l Charges	151,449	151,449			-			
HH - Interfund Charges	-				-			
Total Appropriation	15,940,525	15,940,525	-	-	-	-	-	

15,143,499	14,386,324	13,667,008
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Place an X
in Box

Competitive
Formula
Other (explain)

X

Does grant permit carry forward expenditures?

Yes/No YES

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Community Development Block Grant - HI85
Grant Detail:	33
Program:	Community Revitalization

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Spec. Asst.	AA9MT	0.87	42,046	0.85	42,312
2	Program Coordinator	AAHJF	0.70	52,500	0.75	57,938
3	Exec. Asst to Director	AATCF	0.90	63,000	0.85	61,285
4	Deputy Director	AATCA	0.73	69,752	0.70	68,892
5	Fiscal Analyst	AATCE	0.87	64,852	0.85	65,262
6	Prog. Coord.	AAHJF	1.00	59,831	1.00	61,626
7	Typist Clerk	AAHII	0.87	35,337	0.85	35,560
8	Prog Dev. Supv	AAHIO	0.26	20,990	0.37	30,766
9	Asst. Housing Sup.	AATCM	1.00	75,000	1.00	77,250
10	Asst to Director	AATCM	1.00	75,000	1.00	77,250
11	Director	AAHJK	0.87	85,504	0.85	86,044
12	Housing Insp.	AATHE	1.00	37,674	1.00	38,804
13	Planning Aid	AATHS	1.00	40,000	1.00	41,200
14	Program Coordinator	AAHJF	0.95	71,250	0.55	42,488
15	Asst. Rehab. Spec.	AATGD	1.00	45,750	1.00	47,123
16	Urban Accountant	AATJJ	0.87	56,550	0.85	56,908
17	Asst. to Acct.	AAHII	0.87	39,150	0.85	39,398
18	Program Coordinator	AAHJF	0.87	43,500	0.87	44,805
19	Prog. Coordinator	AAHJF	0.90	44,380	0.82	24,600
20	Prog. Coordinator	AAHJF	1.00	58,000	0.82	12,300
21	Deputy Director	AATCA	0.87	76,169	0.82	34,850
22	Planning Aid	AATHS	0.00	-	1.00	20,000
23	Typist Clerk	AAHII	0.87	25,091	0.85	12,750
24	Housing Inspector	AATHE	1.00	35,000	1.00	25,000
Total full-time positions			20.27	1,216,324	20.50	1,104,411
Part-time	Positions - Title					
1	Part time Intern	AAHJH	0.87	13,050	0.00	-
2						
3						
4						
5						
Total part-time positions			0.87	13,050	0.00	-
Seasonals	Positions - Title					
1	Seasonal-Intern	HJH	0.87	4,350	0.85	4,377
2	Seasonal-Intern	HJH	0.87	4,350	0.85	4,377
3	Seasonal-Intern	HJH	-	-	0.85	4,377
4	Seasonal-Intern	HJH	-	-	0.85	4,376
5						
Total Seasonals			1.74	8,700	3.40	17,507
Total			22.88	1,238,074	23.90	1,121,918
Total Per Budget						1,149,121
Difference To be Explained						27,203

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
(i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Health Insurance Buyback = 2,000
Terminal Pay = 25,203

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Emergency Shelter Grant - HI95
Grant Detail:	33
Program:	Community Support and Outreach
Grant Term:	9/1/07 - 8/31/08

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010

TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
AB - Fringes	8,015	8,015		-				
BB - Equipment	-	-		-				
DD - General Expenses	658	658		-				
DE - Contractual	641,941	641,941		-				
HF - Inter-dept'l Charges	4,020	4,020		-				
HH - Interfund Charges	-			-				
Total Appropriation	675,727	675,727	-	-	-	-	-	

638,549	606,622	576,291
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Place an X in Box

Competitive	<input type="checkbox"/>
Formula	<input checked="" type="checkbox"/>
Other (explain)	<input type="text"/>

Does grant permit carry forward expenditures Yes/No
 YES

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Emergency Shelter Grant - HI95
Grant Detail:	33
Program:	Community Support and Outreach

		Current Year 2006		Ensuig 2007		
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Deputy Director	AATCA	0.02	1,911	0.02	1,968
2	Prog Dev. Supv	AAHIO	0.36	29,063	0.23	19,125
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
	Total full-time positions		0.38	30,974	0.25	21,093
Part-time	Positions - Title					
1						
2						
3						
4						
5						
	Total part-time positions		0.00	-	0.00	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
	Total Seasonals		0.00	-	0.00	-
	Total		0.38	30,974	0.25	21,093
	Total Per Budget					21,093
	Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs - HI92
Grant Title:	HOME Investment Partnerships Program
Grant Detail:	HI 92 33
Program:	Community Revitalization

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007	
		HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Spec. Asst.	AA9MT	0.13	6,283	7,467
2	Program Coordinator	AAHJF	0.30	22,500	19,313
3	Exec. Asst to Director	AATCF	0.10	7,000	10,815
4	Deputy Director	AATCA	0.25	23,888	27,557
5	Fiscal Analyst	AATCE	0.13	9,690	11,517
6	Typist Clerk	AAHII	0.13	5,280	6,275
7	Prog Dev. Supv	AAHIO	0.38	30,677	33,261
8	Director	AAHJK	0.13	12,776	15,184
9	Program Coordinator	AAHJF	0.05	3,750	34,763
10	Typist Clerk	AAHII	0.13	3,749	2,250
11	Urban Accountant	AATJJ	0.13	8,450	10,043
12	Asst. to Acct.	AAHII	0.13	5,850	6,953
13	Program Coordinator	AAHJF	0.13	6,500	6,695
14	Prog. Coordinator	AAHJF	0.10	4,931	5,400
15	Prog. Coordinator	AAHJF	0.00	-	2,700
16	Deputy Director	AATCA	0.13	11,382	7,650
17					
18					
19					
20					
21					
22					
23					
24					
	Total full-time positions		2.35	162,707	207,843
Part-time	Positions - Title				
1	Part time Intern	AAHJH	0.13	1,950	-
2					
3					
4					
5					
	Total part-time positions		0.13	1,950	-
Seasonals	Positions - Title				
1	Seasonal-Intern	AAHJH	0.13	650	772
2	Seasonal-Intern	AAHJH	0.13	650	772
3	Seasonal-Intern	AAHJH		-	772
4	Seasonal-Intern	AAHJH		-	771
5					
	Total Seasonals		0.26	1,300	3,087
	Total		2.74	165,957	210,930
	Total Per Budget				212,865
	Difference To be Explained				1,935

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

Terminal Pay = 1,935

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Homeless Intervention Program - HI96
Grant Detail:	Y5
Program:	Community Outreach and Support
Sub Program:	Housing
Grant Term:	11/1/07-10/31/08

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010

TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match		

Expense

AA - Salaries	190,067	190,067		-					
AB - Fringes	28,860	28,860		-					
BB - Equipment	-			-					
DD - General Expenses	-			-					
DE - Contractual	-			-					
HF- Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	218,927	218,927	-	-	-	-	-		

Place an X
in Box

Competitive

Formula

Other (explain)

Yes/No

Does grant permit carry forward expendit

 Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Homeless Intervention Program - HI96
Grant Detail:	Y5
Program:	Community Outreach and Support

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Program Coordinator	AAHJF	1 57,200	1	58,916
2	Housing Case Managers	AA9PG	3 127,680	3	131,151
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			4 184,880	4	190,067
Part-time	Positions - Title				
1					
2					
3					
4					
5					
Total part-time positions			0 -	0	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
Total Seasonals			0 -	0	-
Total			4 184,880	4	190,067
Total Per Budget					190,067
Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Housing Choice Voucher Program - HI83
Grant Detail:	33
Program:	Community Support and Outreach
Grant Term:	4/1/07-3/31/08

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match		

Expense

AA - Salaries	1,715,695	1,715,695		-				
AB - Fringes	356,301	356,301		-				
BB - Equipment	167,214	167,214		-				
DD - General Expenses	150,000	150,000		-				
DE - Contractual	100,000	100,000		-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	32,786	32,786		-				
Total Appropriation	2,521,996	2,521,996	-	-	-	-	-	
								2,900,295 3,335,339 3,835,639

Place an X
in Box

Competitive

Formula

Other (explain)

X

Does grant permit carry forward expenditures? Yes No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Housing Choice Voucher Program - HI83
Grant Detail:	33
Program:	Community Support and Outreach

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
	1 Director	AAHJK	1 98,280	1 101,228	
	2 Deputy Director	AATCA	1 70,980	1 73,109	
	3 Administrative Asst.	AA9NN	2 78,888	2 81,254	
	4 Program Supervisor	AATIA	1 62,431	1 64,303	
	5 Program Coordinator	AAHJF	8 344,747	8 355,089	
	6 Housing Inspector Supervisor	AATGQ	1 59,202	1 60,978	
	7 Housing Specialist	AATIC	11 463,688	12 519,598	
	8 Clerk/ Typist	AAHII	5 154,984	6 187,633	
	9 Housing Inspector	AATEH	5 225,732	6 272,503	
	10				
	11				
	12				
	13				
	14				
	15				
	16				
	17				
	18				
	19				
	20				
	Total full-time positions		35 1,558,932	38 1,715,695	
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions		0 -	0 -	
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals		0 -	0 -	
	Total		35 1,558,932	38 1,715,695	
	Total Per Budget				1,715,695
	Difference To be Explained				-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Section 8 - Village of Farmingdale - HI88
Grant Detail:	33
Program:	Community Support and Outreach
Grant Term:	4/1/07-3/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share				Name of Fund subsidizing Grant (1)
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)

Expense

AA - Salaries	18,550	18,550		-				
AB - Fringes	-			-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	18,550	18,550	-	-	-	-	-	

19,478	20,452	21,475
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Place an X
in Box

Competitive

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Formula

X

Other (explain)

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Does grant permit carry forward expenditures? Yes/No
Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Section 8 - Village of Farmingdale - HI88
Grant Detail:	33
Program:	Community Support and Outreach

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
	Total full-time positions	0	-	0	-
Part-time	Positions - Title				
1	Part-Time Clerical	AAHIE		1	18,550
2					
3					
4					
5					
	Total part-time positions	0	-	1	18,550
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
	Total Seasonals	0	-	0	-
	Total	0	-	1	18,550
	Total Per Budget				18,550
	Difference To be Explained				-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Section 8 Housing - Island Park - HI81
Grant Detail:	33
Program:	Community Support and Outreach
Sub Program:	Housing
Grant Term:	4/1/07-3/31/08

Grant Beginning in 2007

Projected Grant Beginning in

Estimates									2008	2009	2010	
									TOTALS ONLY			
Expense	Revenue				Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match						
Annual Budget					Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
AA - Salaries	43,260	43,260			-							
AB - Fringes	-				-							
BB - Equipment	-				-							
DD - General Expenses	-				-							
DE - Contractual	-				-							
HF- Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	43,260	43,260	-	-	-	-	-	-	44,557			

Place an X
in Box

Competitive

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Formula

X

Other (explain)

--

Yes/No

Does grant permit carry forward expenditures

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Section 8 Housing - Island Park - HI81
Grant Detail:	33
Program:	Community Support and Outreach

		Current Year 2006			Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Housing Case Worker	AA9PG	1	42,000	1	43,260
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1	42,000	1	43,260
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			1	42,000	1	43,260
Total Per Budget						43,260
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:



PLANNING DEPARTMENT

Grant Title: Commute Alternatives Program
Index Code: PLGRTEC94FED
Term of Grant: 01/01/07-12/31/07
Program: Transportation

The Commute Alternatives Program (CAP) is the successor to the federally-mandated Employee Commute Options (ECO) program that was discontinued in the mid-90's. CAP is a Single Occupancy Vehicle (SOV) trip reduction program. It is fully funded by the Federal government under the Congestion Mitigation and Air Quality component of SAFETEA-LU—the Safe Accountable Flexible and Efficient Transportation Equity Act-A Legacy for Users. Funding is administered by the New York State Department of Transportation (NYSDOT) Region 10, which has oversight for the program. The 2007 grant will run from January 1, 2007 to December 31, 2007.

The purpose of CAP is to promote SOV trip reduction strategies within Nassau County. CAP staff supports the efforts of Long Island Transportation Management to encourage ridesharing, telecommuting, increased transit use and intermodal travel, which refers to someone taking the bus to connect with a train and walks to their final destination. Other responsibilities of CAP staff include pedestrian and bicycle planning, oversight of the County's bus shelter program and ongoing research into innovative transportation, planning and land use issues related to Transportation Demand Management. CAP staff has advanced several private sector initiatives including TransitChek and NuRide. TransitChek allows participants to put aside a designated amount of pre-tax income toward the purchase of transit fares. NuRide is a computer-based ridesharing service.

Nassau County has been receiving CAP Grants (formerly EC) since 1994. The Grant typically funds the salaries of two employees. The awarding of the Grant by NYSDOT is discretionary and is based on past performance.

Total Appropriation	\$160,000
Federal Share	\$160,000
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Promote Single Occupancy Vehicle Trip Reduction Strategies and Employee Commute Options for County Residents

GRANTS PLAN FOR THE YEAR 2007



Accomplishments	Impact
Developed Strategies to Promote Ridesharing, Telecommuting and Increased Transit Use	Transit Strategies Developed
Initiated Transportation Programs <ul style="list-style-type: none"> • Transportation Demand Strategies • Park and Ride • TransitChek • NuRide 	4 Transit Programs
Participated in the Long Island Transportation Management Commuter Choice Program	Yes
Promoted TransitChek Program for Nassau County Employees to Foster the Use of Public Transportation Services	Yes
Promoted NuRide Program for Nassau County Employees to Reduce Single Occupancy Vehicle Use	Yes

Grant Title: NYMTC Unified Planning Work Program
Index Code: PLGRT8098FED
Term of Grant: 4/1/07-3/31/08
Program: Transportation

This Transportation Division has the responsibility of administering the Federal transportation mandates dictated by SAFETEA-LU—the Safe Accountable Flexible and Efficient Transportation Equity Act-A Legacy for Users. By carrying out these functions, the flow of Federal transportation dollars for Nassau County is ensured. One of the functions is the preparation and administration of the Unified Planning Work Program (UPWP), which is the mandated planning element of SAFETEA-LU. These are various planning studies that, upon completion, give guidance to where Federal dollars may most effectively be directed. Activities in the UPWP support the New York Metropolitan Transportation Council’s (NYMTC) Regional Transportation Plan. NYMTC is the Metropolitan Planning Organization (MPO) for the New York Region. A program of projects (studies) is prepared annually and administered, with quarterly payment claims submitted to NYMTC. The reimbursement for these studies supports the salaries of various staff members assigned to these projects plus the consultant studies in the UPWP. A 20 percent in-kind match is required. The UPWP fiscal year is from April 1, 2007 to March 31, 2008. Several consultant studies are funded through the UPWP including traffic counting, enhanced traffic signal coordination and a portion of the Nassau Hub Initiative. During the fall of each year preparation of the following year’s program takes place. The combined program of projects for the entire NYMTC region is then reviewed and approved by the members of the NYMTC Council in March.

Nassau County has been receiving these planning funds each year since 1982 and it is reasonable to expect that it will continue to receive these funds through this grant year.

GRANTS PLAN FOR THE YEAR 2007



Total Appropriation	\$706,177
Federal Share	\$564,941
State Share	-
County Share	\$141,236
Other Share	-

HIGHLIGHTS

- Develop List of Transportation Planning Studies to Improve Quality of Life for Nassau County Residents

Accomplishments	Impact
Developed Projects and Studies to Further and Support the New York Metropolitan Transportation Council's Regional Transportation Plan	Yes
Proposed Planning Studies and Activities <ul style="list-style-type: none"> • Downtown Transportation Inventory • Land use-Transportation Element of Comprehensive Plan • Nassau Hub DEIS Support • Congestion Management System • Enhanced County Traffic Signal Progression • Enhanced Traffic Counting Program • Job Access and Reverse Commute • Traffic Volume Counts and Volume Class Counts • Hewlett Comprehensive Traffic Study • Title VI/Environmental Justice • Metropolitan Planning Organization Operations • Transportation Improvement Program • Unified Planning Work Program Administration • Data Collection and Analysis • Regional Transportation Plan • Pedestrian Accident Study • Intermodal Connectivity to Surface Water Drainage • ITS Advanced Customer Information Study/LI Bus • GIS Transportation Integration 	19 Studies and Activities
Developed Enhanced County Traffic Signal Progression Study to Coordinate Signal Timing on Major County Roads	Improved Traffic Flow and Air Quality
Developed Pedestrian Accident Study	Safer High Pedestrian Accident Locations

GRANTS PLAN FOR THE YEAR 2007



Developed Transportation Improvement Program	Congestion Management Air Quality and Surface Transportation
--	--

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Planning
Grant Title:	Commuter Alternative Program
Grant Detail:	Y7
Program:	Transportation
Grant Term:	01/01/07 - 12/31/07

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates								Projected Grant Beginning in		
	Revenue				Required County Share				2008	2009	2010
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	TOTALS ONLY		
Annual Budget											
AA - Salaries	70,105	70,105		-							
AB - Fringes	19,209	19,209		-							
BB - Equipment	-			-							
DD - General Expenses	30,000	30,000		-							
DE - Contractual	28,686	28,686		-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	12,000	12,000		-							
Total Appropriation	160,000	160,000	-	-	-	-	-		160,000	160,000	160,000

Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Planning
Grant Title:	Commuter Alternative Program
Grant Detail:	Y7
Program:	Transportation

		Current Year 2006		Ensuing 2007	
Grant Detail:	Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Planner I	AAKLK	1	61,262	0
2	Planner II	AAKMA	0	-	1
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
	Total full-time positions		1	61,262	1
					70,105
Part-time	Positions - Title				
1					
2					
3					
4					
5					
	Total part-time positions		0	-	0
					-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
	Total Seasonals		0	-	0
					-
	Total		1	61,262	1
	Total Per Budget				70,105
	Difference To be Explained				0

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Planning
Grant Title:	Unified Planning Work Program
Grant Detail:	Y7
Program:	Transportation
Grant Term:	4/1/07-3/31/08

Grant Beginning in 2007

Projected Grant Beginning in

2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs	Name of Fund
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)

Expense

AA - Salaries	305,219	244,175			61,044		61,044	General
AB - Fringes	79,083	63,266			15,817		15,817	General
BB - Equipment	9,375	7,500			1,875		1,875	General
DD - General Expenses	-				-			
DE - Contractual	312,500	250,000			62,500		62,500	General
HF - Inter-dept'l Charges	-				-			
HH - Interfund Charges	-				-			
Total Appropriation	706,177	564,941	-	-	141,236	-	141,236	-

725,000	750,000	775,000
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Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Planning
Grant Title:	Unified Planning Work Program
Grant Detail:	Y7
Program:	Transportation

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007		
		HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Planner III	AAKMK	1	78,321	1	82,773
2	Accountant I	AACBA	1	46,755	1	49,396
3	Planner II	AAKMA	1	57,582	1	59,957
4	Planner I	AAKLK	1	49,934	1	52,049
5	Planner II	AAKMA	1	61,044	1	61,044
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
	Total full-time positions		5	293,636	5	305,219
Part-time	Positions - Title					
1						
2						
3						
4						
5						
	Total part-time positions		0	-	0	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
	Total Seasonals		0	-	0	-
	Total		5	293,636	5	305,219
	Total Per Budget					305,219
	Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

ELECTED OFFICIALS



OFFICE OF THE DISTRICT ATTORNEY

The Nassau County District Attorney's Office has a long history of obtaining and maintaining criminal justice grant funding from both the State and Federal governments. Criminal justice grants are applied for by the District Attorney's Office when the prosecution program, which is the subject of the State or Federal funding, can enhance Law Enforcement and Public Safety. Grant funding enables this Office to partner with numerous law enforcement agencies to address emerging Law Enforcement and Public Safety issues and to widen existing investigations. Prior period grant funding has enabled this Office to investigate numerous categories of crime, both street level and organized, which has resulted in numerous arrests and high conviction rates.

GRANTS PLAN FOR THE YEAR 2007



Grant Title: Aid to Prosecution
Index Code: CJGRT9A00NYS
Term of Grant: 04/1/07 to 03/31/08
Program: Investigations

Research has confirmed local experience that the majority of serious crimes are committed by a disproportionately small number of hard core, identifiable, repeat offenders. Such offenders become criminal opportunists who are adept at taking advantage of the criminal justice system. Resistant to rehabilitation, they warrant the application of enhanced prosecutorial resources to jurisdictions so this source of criminal activity can be eradicated.

Grant funding will finance a specialized vertical prosecution team, organized by bureau, of Assistant District Attorneys supervised by a Bureau Chief and his Deputy. By limiting the number of caseloads, this select group of trial attorneys can intensify the prosecution of targeted offenders which ensures the ability of the personnel to concentrate on case preparation and presentations, thus resulting in higher conviction rates and greater lengths of state prison sentences for targeted offenders. This team prosecutes offenders throughout Nassau County, including the Towns of Hempstead, North Hempstead, Oyster Bay and the cities of Long Beach and Glen Cove. Funding for this program is made available thru the New York State Division of Criminal Justice Services.

Total Appropriation	\$517,889
Federal Share	-
State Share	\$517,889
County Share	-
Other Share	-

Grant Title: Auto Insurance Task Force
Index Code: CJGRT3DY1NYS
Term of Grant: 04/1/07 – 03/31/08
Program: Investigations

The Auto Insurance Fraud Task Force is a multi-agency effort headed by the Nassau County District Attorney's Office which focuses on the detection and prosecution of motor vehicle theft and insurance fraud. The Auto Insurance Fraud Task Force grant was competitively obtained by the Nassau County District Attorney's Office from the New York State Division of Criminal Justice Services (DCJS). Based on the plan submitted at the program's inception, and the success rate exhibited since, competitive grant awards have been renewed by New York State since 2001.

During the latest grant period, this prosecution program has concentrated investigative efforts on

GRANTS PLAN FOR THE YEAR 2007



targeting insurance fraud perpetrated by organized crime, including, but not limited to medical mills, no-fault insurance fraud and staged accidents. The Task Force has opened numerous investigations which have resulted in arrests and prosecutions for insurance fraud related offenses. A bilingual motor vehicle insurance fraud hotline created during last year's grant period assisted the District Attorney's Office and the Task Force in its efforts to increase community awareness about the problem of insurance fraud.

Total Appropriation	\$183,000
Federal Share	-
State Share	\$183,000
County Share	-
Other Share	-

Grant Title: Crimes Against Revenue
Index Code: DAGRT4AY5NYS
Term of Grant: 04/01/07 – 03/31/08
Program: Investigations

Crimes against revenue represents a grant program offered by the New York State Division of Criminal Justice Services (DCJS) to local prosecutors for the purpose of investigating and prosecuting sales and state income tax violations in Nassau County. The program is designed to focus on large dollar larceny cases, referral of tax cases from the New York State Department of Taxation and Finance, and to develop proactive investigations into sales tax violations by businesses located in Nassau County.

Total Appropriation	\$336,984
Federal Share	-
State Share	\$336,984
County Share	-
Other Share	-

Grant Title: Operation Impact
Index Code: DAGRT7AY4FSA
Term of Grant: 04/1/07 – 03/31/08
Program: Investigations

The competitively obtained state grant, provided through the Bureau of Criminal Justice Assistance, provides funding for the Nassau County District Attorney's Office to work closely with the community in Hempstead Village to identify local public safety issues and to implement strategies that address the prioritized issues. The project has focused on the Park Lake housing

GRANTS PLAN FOR THE YEAR 2007



complex in the South Franklin Avenue area of Hempstead Village. The District Attorney's Rising Star Unit and Criminal Frauds Unit has effectuated eviction of criminal offenders from the area of the Park Lake housing complex. The program works closely with the community on creating a community center for local residents in addition to addressing gang problems in the area. Semi-annual job fairs have been held and have resulted in over 240 youths in the community finding and maintaining employment. Based on the success of this Offices' success the second year of funding was competitively awarded based upon the results achieved.

Total Appropriation	\$443,689
Federal Share	-
State Share	\$443,689
County Share	-
Other Share	-

Grant Title: Project Safe Neighborhoods Youth Program
Index Code: DAGRT8QY4FED
Term of Grant: 07/1/07– 06/30/08
Program: Investigations

Project Safe Neighborhoods Youth Program is a competitively obtained grant, funded via the NYS Division of Criminal Justice Services (DCJS) and is intended to develop strategies to prevent the illegal use of firearms. This grant, in tandem with Project Save Neighborhood/Project Fed Up, funds programs in which the Nassau County District Attorney's Office and the Nassau County Police Department assist local schools and community groups in educating young people about the dangers of guns and criminal violence.

Total Appropriation	\$15,764
Federal Share	\$15,764
State Share	-
County Share	-
Other Share	-

Grant Title: Sexual Assault Nurse Examiner (SANE) Program
Index Code: CJGRT6B98NYS
Term of Grant: 08/01/07 – 07/31/08
Program: Investigations

The goal of the SANE program is to treat the victims of sexual assault with dignity and compassion while collecting and preserving evidence that leads to the arrest and prosecution of offenders. The success of the SANE program, spearheaded by the Nassau County District

GRANTS PLAN FOR THE YEAR 2007



Attorney's Office, in collaboration with the Nassau County Coalition Against Domestic Violence, the Nassau County Police Department and North Shore University Hospital has resulted in the renewal of the grant each year since through a competitive process.

Total Appropriation:	\$89,760
Federal Share	-
State Share	\$89,760
County Share	-
Other Share	-

Grant Title: STOP DWI
Index Code: DAGRT8500NYS
Term of Grant: 01/1/07 – 12/31/07
Program: Investigations

This program is funded by the Nassau County Traffic Safety Board and its purpose is to provide intensive supervision to offenders who have multiple convictions for Driving While Intoxicated (DWI). The intensive supervision provided consists of regular alcohol testing, field supervision, and referrals to both in-patient and out-patient treatment facilities. Special testing and surveillance equipment is required for this program as well as overtime.

Total Appropriation	\$260,000
Federal Share	-
State Share	-
County Share	-
Other Share	\$260,000

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Aid to Prosecution
Grant Detail:	Y7
Program:	Investigations
Grant Term:	04/01/07-03/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
	Federal	State	Other Non- County Source	Total County Share	Required Dollar Match	Required In- Kind Match		
Annual Budget								

Expense

AA - Salaries
AB - Fringes
BB - Equipment
DD - General Expenses
DE - Contractual
HF - Inter-dept'l Charges
HH - Interfund Charges
Total Appropriation

AA - Salaries	517,889		517,889		-	-	-	-
AB - Fringes					-			-
BB - Equipment					-			
DD - General Expenses					-			
DE - Contractual					-			
HF - Inter-dept'l Charges					-			
HH - Interfund Charges					-			
Total Appropriation	517,889	-	517,889	-	-	-	-	-

517,889	517,889	517,889
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Place an X
in Box

Competitive

Formula

Other (explain)

X

Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Aid to Prosecution
Grant Detail:	Y7
Program:	Investigations

		Current Year 2006		Ensuing 2007		
		Subobject Code	HC #	Salary	HC #	Estimated Salary
Grant Detail: _____						
Full- time Positions - Title						
1	Assistant District Attorney	AA9TG	5	517,889	5	517,889
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			5	517,889	5	517,889
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0	-	0	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0	-	0	-
Total			5	517,889	5	517,889
Total Per Budget						517,889
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Auto Insurance Task Force
Grant Detail:	Y7
Program:	Investigations
Grant Term:	04/01/07 - 03/31/08

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2008	2009	2010	
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
AA - Salaries	161,819		161,819		-			-				
AB - Fringes	5,255		5,255		-			-				
BB - Equipment	15,926		15,926		-			-				
DD - General Expenses					-			-				
DE - Contractual	-				-			-				
HF - Inter-dept'l Charges	-				-			-				
HH - Interfund Charges	-				-			-				
Total Appropriation	183,000	-	183,000	-	-	-	-	-				183,000 183,000 183,000

Place an X
in Box

Competitive

X

Formula

Other (explain)

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Yes/No

Does grant permit carry forward expenditures?

No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Auto Insurance Task Force
Grant Detail:	Y7
Program:	Investigations

		Current Year 2006		Ensuing 2007		
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Assistant District Attorney	AA9TG	2	100,000	2	100,000
2	Special Investigator I	AA1BA	1	61,819	1	61,819
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
	Total full-time positions		3	161,819	3	161,819
Part-time	Positions - Title					
1						
2						
3						
4						
5						
	Total part-time positions		0	-	0	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
	Total Seasonals		0	-	0	-
	Total		3	161,819	3	161,819
	Total Per Budget					161,819
	Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Crimes Against Revenue
Grant Detail:	Y7
Program:	Investigations
Grant Term:	04/01/07 - 03/31/08

Grant Beginning in 2007

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2008	2009	2010	
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
AA - Salaries	269,978		269,978				-	-				
AB - Fringes	9,996		9,996					-				
BB - Equipment	57,010		57,010									
DD - General Expenses												
DE - Contractual												
HF - Inter-dept'l Charges												
HH - Interfund Charges	-											
Total Appropriation	336,984	-	336,984	-			-	-		336,984	336,984	336,984

Place an X in Box

Competitive	<input checked="" type="checkbox"/>
Formula	<input type="checkbox"/>
Other (explain)	<input type="text"/>

Does grant permit carry forward expenditures? Yes/No No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Crimes Against Revenue
Grant Detail:	Y7
Program:	Investigations

Grant Detail:		Current Year 2006		Ensuing 2007		
		Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title					
	1 Assistant District Attorney	AA9TG	4.5	140,000	4.5	140,000
	2 Special Investigator I	AA1BA	2.0	98,536	2.0	98,536
	3 Management Analyst	AAFKK	1.0	31,442	1.0	31,442
	4					
	5					
	6					
	7					
	8					
	9					
	10					
	11					
	12					
	13					
	14					
	15					
	16					
	17					
	18					
	19					
	20					
	Total full-time positions		7.5	269,978	7.5	269,978
Part-time	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total part-time positions		0	-	0	-
Seasonals	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total Seasonals		0	-	0	-
	Total		8	269,978	8	269,978
	Total Per Budget					269,978
	Difference To be Explained					0

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Operation Impact
Grant Detail:	Y7
Program:	Investigations
Grant Term:	07/01/07-06/30/08

Grant Beginning in 2007									Projected Grant Beginning in			
Estimates									2008	2009	2010	
Expense	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	TOTALS ONLY		
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match						
Annual Budget												
AA - Salaries												
AB - Fringes												
BB - Equipment	223,689	223,689										
DD - General Expenses												
DE - Contractual	220,000	220,000										
HF - Inter-dept'l Charges	-	-										
HH - Interfund Charges	-	-										
Total Appropriation	443,689	443,689	-		-	-	-			443,689	443,689	443,689

Expense
 AA - Salaries
 AB - Fringes
 BB - Equipment
 DD - General Expenses
 DE - Contractual
 HF - Inter-dept'l Charges
 HH - Interfund Charges
 Total Appropriation

Place an X
in Box

Competitive
 Formula
 Other (explain)

X

Does grant permit carry forward expenditures? Yes/No
No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Project Safe Neighborhood Youth Program
Grant Detail:	Y7
Program:	Investigations
Grant Term:	07/01/07-06/30/08

Grant Beginning in 2007

	Estimates								
	Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
		Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match		
Expense									
AA - Salaries	13,376	13,376				-	-	-	
AB - Fringes									
BB - Equipment									
DD - General Expenses	2,388	2,388							
DE - Contractual									
HF - Inter-dept'l Charges									
HH - Interfund Charges									
Total Appropriation	15,764	15,764							

Place an X in Box

Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures? Yes/No No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Project Safe Neighborhood Youth Program
Grant Detail:	Y7
Program:	Investigations

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007	
		HC #	Salary	HC #	Estimated Salary

Full-time	Positions - Title	Subobject Code	HC #	Salary	HC #	Estimated Salary
1	Assistant District Attorney	AA9TG	0.5	13,376	0.5	13,376
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
	Total full-time positions		0.5	13,376	0.5	13,376

Part-time	Positions - Title	Subobject Code	HC #	Salary	HC #	Estimated Salary
1						
2						
3						
4						
5						
	Total part-time positions		0	-	0	-

Seasonals	Positions - Title	Subobject Code	HC #	Salary	HC #	Estimated Salary
1						
2						
3						
4						
5						
	Total Seasonals		0	-	0	-

Total			0.5	13,376	0.5	13,376
Total Per Budget						13,376
Difference To be Explained						-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Sexual Assault Nurse Examiner Program
Grant Detail:	Y7
Program:	Investigations
Grant Term:	08/01/07-07/31/08

Grant Beginning in 2007

Projected Grant Beginning in
2008 2009 2010
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs	Name of Fund
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Not Reimbursed by Grant	subsidizing Grant (1)

Expense

AA - Salaries
AB - Fringes
BB - Equipment
DD - General Expenses
DE - Contractual
HF - Inter-dept'l Charges
HH - Interfund Charges
Total Appropriation

27,060		27,060						
-								
62,700		62,700						
-								
-								
89,760	-	89,760	-					

89,760	89,760	89,760
--------	--------	--------

Place an X
in Box

Competitive
Formula
Other (explain)

X

Does grant permit carry forward expenditures? Yes/No
 No

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Sexual Assault Nurse Examiner Program
Grant Detail:	Y7
Program:	Investigations

Grant Detail:		Current Year 2006		Ensuing 2007		
		Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title					
	1 Assistant District Attorney	AA9TG	0.5	27,060	0.5	27,060
	2					
	3					
	4					
	5					
	6					
	7					
	8					
	9					
	10					
	11					
	12					
	13					
	14					
	15					
	16					
	17					
	18					
	19					
	20					
	Total full-time positions		1	27,060	1	27,060
Part-time	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total part-time positions		0	-	0	-
Seasonals	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total Seasonals		0	-	0	-
	Total		1	27,060	1	27,060
	Total Per Budget					27,060
	Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC. (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	STOP DWI
Grant Detail:	Y7
Program:	Investigations
Grant Term:	01/01/07-12/31/07

Grant Beginning in 2007								Projected Grant Beginning in		
								2008	2009	2010
Estimates								TOTALS ONLY		
Expense	Revenue									
				Required County Share						
Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)		
Expense										
AA - Salaries	192,608		192,608	-						
AB - Fringes	67,392		67,392	-						
BB - Equipment	-			-						
DD - General Expenses	-			-						
DE - Contractual	-			-						
HF- Inter-dept'l Charges	-			-						
HH - Interfund Charges	-			-						
Total Appropriation	260,000	-	260,000	-	-	-	-		260,000	260,000

Place an X
in Box

Competitive	
Formula	X
Other (explain)	This grant is funded through the Traffic Safety Board from fines collected on criminal charges for DWI and DWA charges through District and County Courts.

Does grant permit carry forward expenditures? Yes/No

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	STOP DWI
Grant Detail:	Y7
Program:	Investigations

Grant Detail:		Current Year 2006		Ensuing 2007		
		Subsubject Code	HC #	Salary	HC #	Estimated Salary
Full- time	Positions - Title					
	1 Assistant District Attorney	AA9TG		192,608		192,608
	2					
	3					
	4					
	5					
	6					
	7					
	8					
	9					
	10					
	11					
	12					
	13					
	14					
	15					
	16					
	17					
	18					
	19					
	20					
	Total full-time positions		-	192,608	-	192,608
Part-time	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total part-time positions		-	-	-	-
Seasonals	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total Seasonals		-	-	-	-
	Total		-	192,608	-	192,608
	Total Per Budget					192,608
	Difference To be Explained					-

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:

PARKS, PUBLIC WORKS & PARTNERSHIPS VERTICAL



PARKS, PUBLIC WORKS AND PARTNERSHIPS VERTICAL

The Department of Public Works In coordination with the County's Safety and Protection Program, utilizes resources provided by the Urban Area Security Initiative (UASI) and the State Homeland Security Program (SHSP) to support the County's planning, equipment, training and exercise needs associated with the preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials. The Department of Public Works will use these grant proceeds primarily for personnel costs (overtime costs) associated with training and chemical, biological, radiation, nuclear and explosive exercises.

GRANTS PLAN FOR THE YEAR 2007



**PUBLIC WORKS GRANT NARRATIVES**

Grant Title: State Homeland Security Program
Index Code: PWGRT7B00 Y7
Term of Grant: 1/1/07 - 12/31/07
Program: Safety and Protection

The SHSP provides funding to local government to support planning, equipment, training and exercise needs associated with the preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials. The Department of Public Works will use this grant for personnel costs (overtime costs) associated with Training and Chemical, Biological, Radiation, Nuclear and Explosive exercises, along with security, prevention and response equipment. All residents of Nassau County and surrounding areas are the clients served.

Total Appropriation	\$67,629
Federal Share	\$67,629
State Share	-
County Share	-
Other Share	-

Grant Title: Urban Area Security Initiative (UASI)
Index Code: PWGRT7A00 Y7
Term of Grant: 1/1/07 - 12/31/07
Program: Safety and Protection

The UASI provides funding to local governments to support planning, equipment, training and exercise needs associated with the preparedness and prevention activities for terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear and explosive materials. This grant differs slightly from The State Homeland Security Program in that it is chartered by the Urban Area Working Group, of which Nassau County participates in. The Department of Public Works will use this grant for personnel costs (overtime costs) associated with Training and Chemical, Biological, Radiation, Nuclear and Explosive exercises, along with security, prevention and response equipment. All residents of Nassau County and surrounding areas are the clients served.

Total Appropriation	\$81,535
Federal Share	\$81,535
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Parks, Public Works & Partnerships
Department:	Public Works
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/1/07 - 12/31/07

Grant Beginning in 2007

Projected Grant Beginning in

Estimates									2008	2009	2010
Expense	Revenue			Required County Share				TOTALS ONLY			
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
Annual Budget											
Expense											
AA - Salaries	42,128	42,128		-							
AB - Fringes	3,371	3,371		-							
BB - Equipment	22,130	22,130		-							
DD - General Expenses	-			-							
DE - Contractual	-			-							
HF- Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	67,629	67,629	-	-	-	-	-		67,629	67,629	67,629

Place an X
in Box

Competitive

Formula

Other (explain)

X

Yes/No

Does grant permit carry forward expenditures?

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Parks, Public Works & Partnerships
Department:	Public Works
Grant Title:	State Homeland Security Program
Grant Detail:	Y7
Program:	Safety and Protection

Grant Detail:	Subsubject Code	Current Year 2006		Ensuing 2007	
		HC #	Salary	HC #	Estimated Salary

Full-time	Positions - Title	HC #	Salary	HC #	Salary
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-

Part-time	Positions - Title	HC #	Salary	HC #	Salary
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-

Seasonals	Positions - Title	HC #	Salary	HC #	Salary
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-

Total	0	-	0	-
Total Per Budget				42,128
Difference To be Explained				42,128

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED GRANT FUNDING

Vertical:	Parks, Public Works & Partnerships
Department:	Public Works
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection
Grant Term:	1/1/2007 - 12/31/07

Grant Beginning in 2007									Projected Grant Beginning in		
									2008	2009	2010
Estimates									TOTALS ONLY		
Expense	Revenue										
					Required County Share						
			Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
Annual Budget	Federal	State									
Expense											
AA - Salaries	56,977	56,977		-							
AB - Fringes	4,558	4,558		-							
BB - Equipment	-			-							
DD - General Expenses	20,000	20,000		-							
DE - Contractual	-			-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	81,535	81,535	-	-	-	-	-	-	44,507	44,507	44,507

Place an X
in Box

Competitive

X

Formula

Other (explain)

--

Yes/No

Does grant permit carry forward expenditures?

Yes

(1) This refers to expenses that the Grant does not absorb.

GRANTS PLAN FOR THE YEAR 2007



PROJECTED SALARIES

Vertical:	Parks, Public Works & Partnerships
Department:	Public Works
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y7
Program:	Safety and Protection

Grant Detail:	Subobject Code	Current Year 2006		Ensuing 2007	
		HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0	-	0	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0	-	0	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0	-	0	-
Total		0	-	0	-
Total Per Budget					56,977
Difference To be Explained					56,977

If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC.
 (i.e. If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference: Overtime.

GRANTS PLAN FOR THE YEAR 2007

