



NASSAU COUNTY NEW YORK

Thomas R. Suozzi
County Executive



Body



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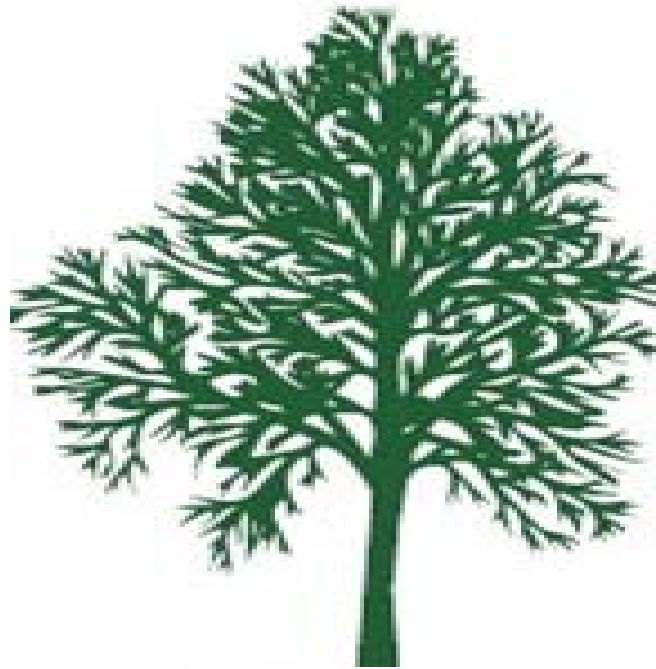
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Water

HEALTHY NASSAU

Working to make Nassau County the
healthiest county in the nation,
fiscally and physically.



*Grants Plan for the Year 2008
And
2009 – 2011 Projected Appropriations
October 31, 2007*

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INTRODUCTION

GRANTS PLAN FOR THE YEAR 2008



The Grants Plan identifies operating grants that will reasonably be expected to be renewed or newly established during the Fiscal Year 2008, excluding capital grants. This document serves as a grants repository for prospective annual grant activity and programs that will be funded through these grants, its source of funding, and any impact to the operating budget. It is a roadmap to the tracking of grants by the Office of Management and Budget (OMB) in managing the supplemental appropriation process. Once a supplemental appropriation is approved in the County's financial system, its budget and accounting activity become part of the Grant Fund.

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 Grant 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; and the department then requests funding from the Office of Management and Budget (OMB).

OMB processes Supplemental Appropriations Requests (SAR's) and presents them 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. Grants Management (GM), operating in the Revenue and Grants Management Unit of OMB, was formed to maximize the funds available through grants by finding opportunities, communicating them to the applicable departments and assisting in the development of the grant application when necessary. Departments that apply for new grants or to renew existing grants are required to fill out a *Grant Application Information Form (GAIF)*, 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 Grants Management (GM), through the filing of a GAIF, as the first step in obtaining new Grants. This procedure ensures that only one Agency applies for a grant and enables OMB to determine the financial impact of a grant program, thus strengthening the grant application process. Program implementation cannot start without the completion of the SAR process, which entails the SAR being filed with OMB, approved by the County Legislature

GRANTS PLAN FOR THE YEAR 2008



and an account for the grant being opened by the Comptroller. SAR's are no longer processed unless a GAIF has been approved for the applicable grant.

Table 1.1: Continued Reform Improvements

Category	Status
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 greatly improved now that Departments are required, on the GAIF, to indicate if indirect costs are being charged and, if not, substantiate why they are not.
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.
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.	A Grants Policies and Procedures Manual was published in April 2007 and is currently being revised to reflect organizational changes in OMB.

GRANTS REFORMS

A Grants Reform Committee, consisting of the Office of Management and Budget, which includes Grants Management, and the Comptroller's 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 will continue to be:

- 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.
- Revise the Grants Policies and Procedures Manual, published in April 2007, to reflect organizational changes in OMB and the continued refinement of all policies, procedures, processes, forms, directions and tools necessary to understand and function in the County grant environment.

GRANTS PLAN FOR THE YEAR 2008



- Some departments receive advances from grantors. Record 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.

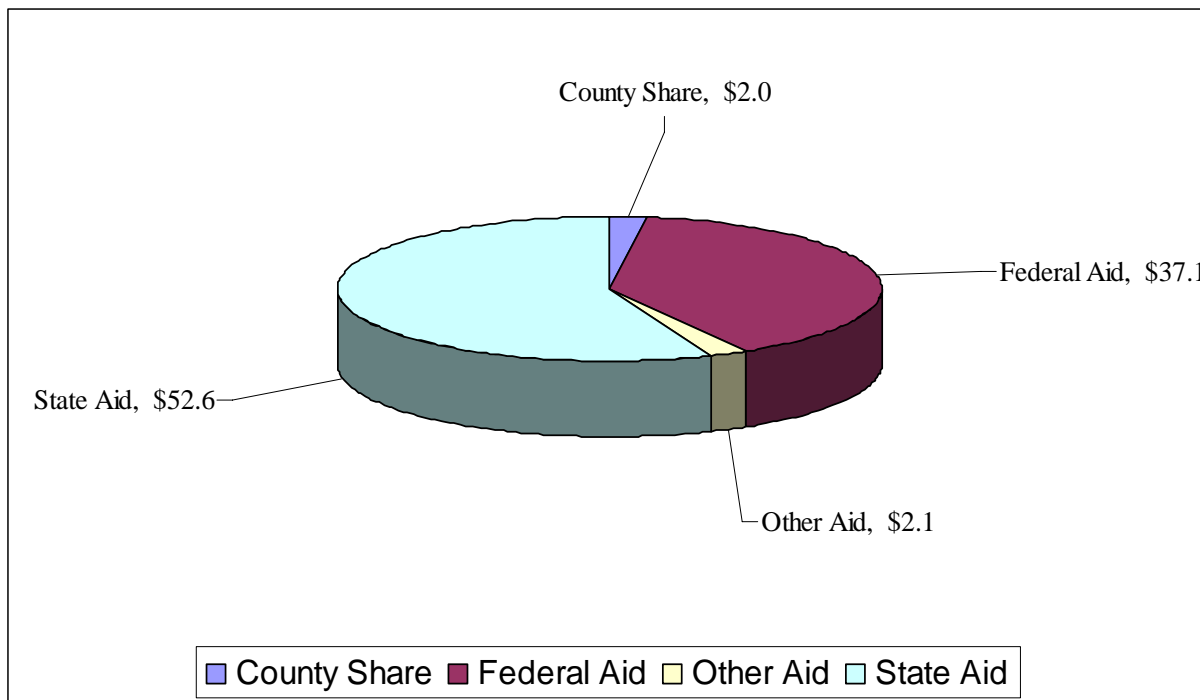
GRANTS PLAN FOR THE YEAR 2008



GRANT FUND ALLOCATIONS BY FUNDING SOURCE



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



Approximately 96% 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:

- \$16.1 million comes from the Community Development Block Grant, administered through the Office of Housing and Intergovernmental Affairs;
- \$7.5 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 \$8.9 million:
 - \$4.7 million for testing, care and treatment for those infected and affected by HIV/AIDS in Long Island, mostly funded through the Ryan White C.A.R.E. Act;
 - \$2.9 million for the administration of public assistance programs;
 - \$1.1 million to administer programs for Senior Citizens.

GRANTS PLAN FOR THE YEAR 2008



- \$3.6 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;
- Over \$850,000 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 \$52.6 million:

- The Health and Human Services vertical receives \$47.5 million of this funding to provide the following:
 - \$21.5 million for chemical dependency services and \$7.9 million for methadone treatment and other community services 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. \$7.5 million is spent in programs through the Behavioral Health Services, Youth and Senior Citizens agencies.
 - \$3.8 million for public health campaigns against tuberculosis, venereal diseases and other health care needs through The Health Department.
 - \$4.0 million for preparedness programs against bioterrorism and supplemental nutrition programs for women and children administered by The Health Department;
 - \$2.5 million for the administration of public assistance programs;
- \$5.2 million for The Law Enforcement and Public Safety vertical to primarily manage D.W.I and traffic related programs.

OTHER AID

The majority of this allocation (\$2.1 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

\$2.0 million represents local matches made by the County or otherwise unreimbursable costs from grants.

GRANT FUND ALLOCATIONS BY PROGRAM

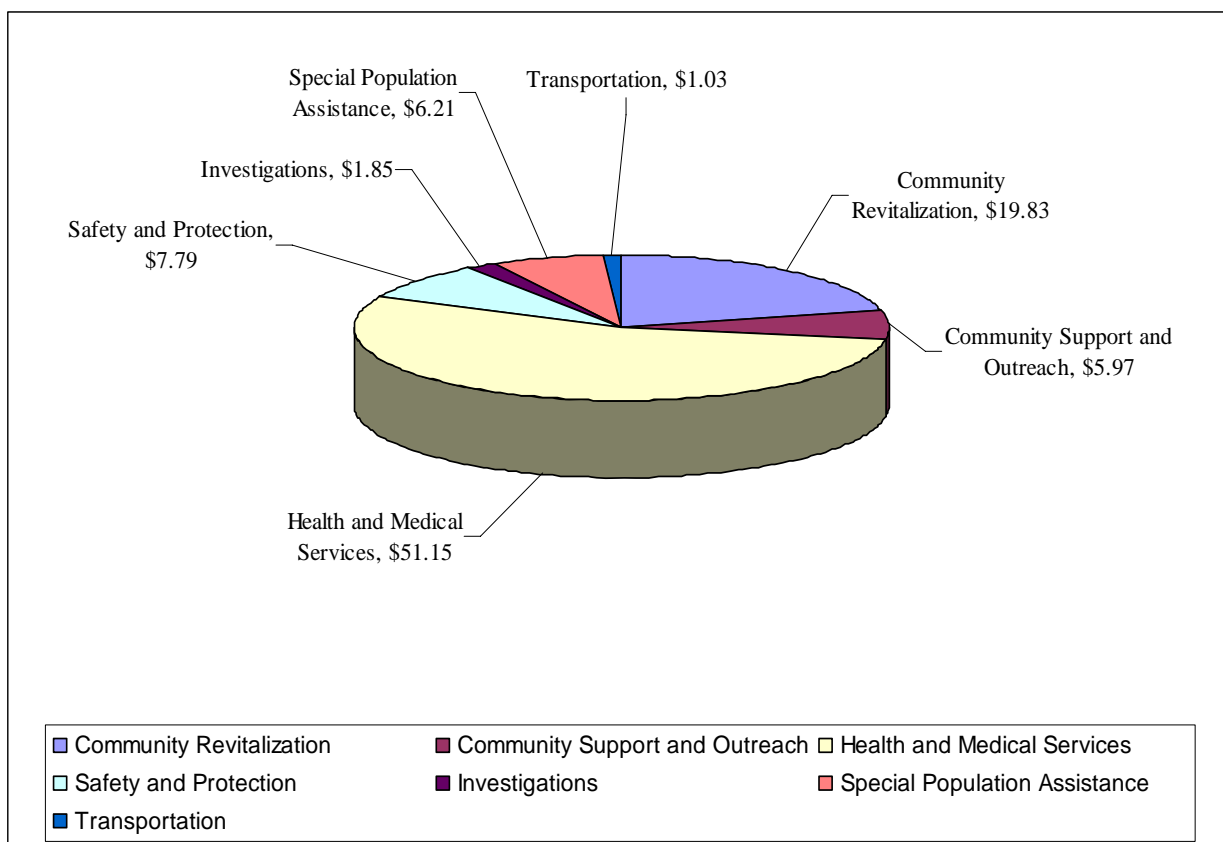


In addition to presenting its operating budget in the customary line item format, the County has developed a program budget. The objective of the Program Budget is to group all County spending and revenue sources by functional program and tie their allocations to the Administration’s overall vision, mission and key priorities. Twenty one countywide programs have been identified.

The Grants Fund has been incorporated into the Program Budget as well. 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. The inclusion of the Grant Fund into the Program Budget is not just important for reporting purposes but it is also critical because it enables the County to better link performance measurement to the operational goals of grant programming.

The following chart shows the programs the County provides through the use of its grants.

**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.

GRANTS PLAN FOR THE YEAR 2008



**SUMMARY OF ESTIMATED APPROPRIATIONS AND
REVENUES**

GRANTS PLAN FOR THE YEAR 2008



SUMMARY OF GRANT ESTIMATED APPROPRIATIONS AND REVENUES

Grant Title	Program	Term	2008 Total				
			Appropriation	Federal Aid	State Aid	Non County Share	County Share
Law Enforcement and Public Safety Vertical							
Emergency Management							
Citizen Corp	Community Support and Outreach	10/1/08 - 9/30/09	75,000	75,000			
State Homeland Security Program	Safety and Protection	1/1/08 - 12/31/08	57,239	57,239			
Urban Area Security Initiative	Safety and Protection	1/1/08 - 12/31/08	1,000,000	1,000,000			
Total Department			1,132,239	1,132,239	-	-	-
Fire Commission							
State Homeland Security Program	Safety and Protection	1/1/08 - 12/31/08	205,983	205,983			
Urban Area Security Initiative	Safety and Protection	1/1/08 - 12/31/08	17,352	17,352			
Total Department			223,335	223,335	-	-	-
Medical Examiner							
State Homeland Security Program	Safety and Protection	1/1/08 - 12/31/08	3,723	3,723			
Urban Area Security Initiative	Safety and Protection	1/1/08 - 12/31/08	9,329	9,329			
Forensic DNA Backlog Reduction Program	Investigations	10/01/08 - 9/30/09	167,531	167,531			
Total Department			180,583	180,583	-	-	-
Police Department							
GREAT	Safety and Protection	6/1/08 - 5/31/09	747,329	153,990			593,339
Justice Assistance Grant	Safety and Protection	1/1/08 - 12/31/08	204,577	204,577			
Law Enforcement Terrorism Prevention Program	Safety and Protection	7/1/08 - 6/30/10	712,200	712,200			
NYS Dept. of Transportation HOV Enforcement	Safety and Protection	6/1/08 - 5/31/09	660,000		660,000		
NYS Dept. of Transportation Traffic and Construction Enforcement	Safety and Protection	1/1/08 - 12/31/08	478,300		478,300		
PD Aid to Crime Labs PD1B	Investigations	4/1/08 - 3/31/09	150,599			150,599	
PD Aid to Forensic PD4B	Investigations	4/1/08 - 3/31/09	163,802			163,802	
S.A.V.E CJ8Y	Investigations	1/1/08 - 12/31/08	130,000			130,000	
State Homeland Security Program	Safety and Protection	1/1/08 - 12/31/08	231,049	231,049			
Urban Area Security Initiative	Safety and Protection	1/1/08 - 12/31/2008	248,194	248,194			
Total Department			3,726,050	1,550,010	1,582,701	-	593,339
Probation							
Community Services	Safety and Protection	1/1/08 - 12/31/08	54,667		44,210		10,457
Intensive Supervision Program	Safety and Protection	1/1/08 - 12/31/08	593,900		593,900		
Juvenile Accountability Block Grant	Safety and Protection	6/1/08 - 5/31/09	122,994	110,695			12,299
PreTrial Services	Safety and Protection	1/1/08 - 12/31/08	352,553		349,400		3,153
STOP DWI	Safety and Protection	1/1/08 - 12/31/08	250,000		250,000		
Total Department			1,374,114	110,695	1,237,510	-	25,909
Correctional Center							
Federal Drug Enforcement Agency	Safety and Protection	Open	230,000	230,000			
State Homeland Security Program	Safety and Protection	1/1/08 - 12/31/08	107,602	107,602			
Urban Area Security Initiative	Safety and Protection	1/1/08 - 12/31/08	83,284	83,284			
Total Department			420,886	420,886	-	-	-
Total Law Enforcement and Public Safety			7,057,207	3,617,748	2,820,211	-	619,248

GRANTS PLAN FOR THE YEAR 2008



Grant Title	Program	Term	2008 Total Appropriation	Federal Aid	State Aid	Non County Share	County Share
Health & Human Services							
Behavioral Health Service & Developmental Disabilities Department							
Adult Family Support	Health and Medical Services	1/1/08 - 12/31/08	24,328		24,328		
Assisted Outpatient Treatment	Health and Medical Services	1/1/08 - 12/31/08	401,708		401,708		
C&Y Mobile Crisis Team	Health and Medical Services	1/1/08 - 12/31/08	17,252		17,252		
Chemical Dependency Services	Health and Medical Services	1/1/08 - 12/31/08	21,493,107		21,493,107		
Community Mental Health Centers	Health and Medical Services	1/1/08 - 12/31/08	1,336,621		1,336,621		
Community Reinvestment/Health Care Reform Act	Health and Medical Services	1/1/08 - 12/31/08	6,044,696		6,044,696		
Community Support Services	Health and Medical Services	1/1/08 - 12/31/08	2,679,604		2,679,604		
Counseling, Testing, Referral and Partner Notification Program	Health and Medical Services	1/1/08 - 12/31/08	240,000	240,000			
Home Based Crisis Intervention	Health and Medical Services	1/1/08 - 12/31/08	248,355		248,355		
Intensive Case Management	Health and Medical Services	1/1/08 - 12/31/08	442,232		442,232		
Methadone Maintenance Treatment Program	Health and Medical Services	1/1/08 - 12/31/08	3,906,805		2,251,805	1,655,000	
Psychiatric Rehabilitation	Health and Medical Services	1/1/08 - 12/31/08	989,408		989,408		
STOP DWI	Community Support and Outreach	1/1/08 - 12/31/08	240,000				240,000
Supportive Case Management	Health and Medical Services	1/1/08 - 12/31/08	840,688		840,688		
Total Department			38,904,804	240,000	36,769,804	1,895,000	-
Health							
Adolescent Tobacco Use Prevention Act Program - HE T2	Health and Medical Services	10/1/08 - 9/30/09	467,568		430,375		37,193
Bathing Beach Water Quality Monitoring and Notification Program	Health and Medical Services	10/1/08 - 9/30/09	50,872		46,931		3,941
Childhood Lead Poisoning Prevention Program	Health and Medical Services	4/1/08 - 3/31/09	301,660		288,861		12,799
Children w/Special Health Care Needs	Special Population Assistance	10/1/08 - 9/30/09	154,902		91,626	12,394	50,882
Citizen Corps	Safety and Protection	7/1/08 - 6/30/10	46,048		46,048		
Community Health Worker Program (CHWP) - HE 7C	Health and Medical Services	7/1/08 - 6/30/09	222,577		217,380		5,197
Comprehensive Prenatal-Perinatal Services Network (CPPSN)	Health and Medical Services	7/1/08 - 6/30/09	224,923		210,000		14,923
Drinking Water Enhancement Program	Health and Medical Services	4/1/08 - 3/31/09	201,581		178,000		23,581
Early Intervention Program Administration (EI)	Special Population Assistance	10/1/08 - 9/30/09	1,153,400	25,000	938,178	798	189,424
HIV Surveillance & Partner Notification	Health and Medical Services	10/1/08 - 9/30/09	358,799		311,794		47,005
Immunization Action Plan	Health and Medical Services	4/1/08 - 3/31/09	287,067		235,736		51,331
Lyme Disease Surveillance and Education	Health and Medical Services	4/1/08 - 3/31/09	30,639		25,500		5,139
Mammography Quality Standards Act (MQSA) Program	Health and Medical Services	8/8/08 - 8/7/09	48,418		40,145		8,273
Preventive Dental Services	Health and Medical Services	7/1/08 - 6/30/09	68,000		50,000		18,000
Public Health Campaign - TB	Health and Medical Services	3/31/08 - 3/30/09	740,279	77,333	625,000		37,946
Public Health Campaign - STD	Health and Medical Services	4/1/08 - 3/31/09	120,504		105,000		15,504
Public Health Preparedness and Response to Bioterrorism	Health and Medical Services	8/31/08 - 8/30/09	1,404,724		1,291,851		112,873
Rabies Prevention Program	Health and Medical Services	4/1/08 - 3/31/09	15,000		15,000		
Ryan White C.A.R.E. Act Title 1	Health and Medical Services	3/1/08 - 2/28/09	4,496,282	4,489,651			6,631
STD Disease Intervention	Health and Medical Services	1/1/08 - 12/31/08	181,774		144,504		37,270
STD Screening in the Jail	Health and Medical Services	1/1/08 - 12/31/08	92,246		75,525		16,721
State Homeland Security Program	Safety and Protection	4/1/08 - 3/31/09	21,076	21,076	-		-
Underground Injection Control Grant	Health and Medical Services	10/1/08 - 9/30/09	50,000		50,000		
Urban Area Security Initiative	Safety and Protection	4/1/08 - 3/31/09	44,507	44,507	-		-
Woman Infant and Children's Supplemental Nutrition Program	Health and Medical Services	10/1/08 - 9/30/09	3,120,343		2,718,046		402,297
Total Department			13,903,189	4,657,567	8,135,500	13,192	1,096,930
Senior Citizens							
Caregiver Resource Center	Community Support and Outreach	4/1/08 - 3/31/09	20,000		20,000		
Foster Grandparents Program	Community Support and Outreach	4/1/08 - 3/31/09	367,508	300,637			66,871
FGP - Rauch Foundation	Community Support and Outreach	1/1/08 - 12/31/08	49,000		49,000		
Health Insurance Information, Counseling & Assistance Program	Community Support and Outreach	4/1/08 - 3/31/09	49,691	49,691			
Long Term Care Insurance and Outreach Program	Community Support and Outreach	4/1/08 - 3/31/09	50,000		50,000		
Long Term Care Ombuds Program	Community Support and Outreach	4/1/08 - 3/31/09	43,353		43,353		
Title V Senior Employment Program	Community Support and Outreach	7/1/08 - 6/30/09	188,755	169,879			18,876
Title VII Long Term Care	Community Support and Outreach	1/1/08 - 12/31/08	50,658		50,658		
Weatherization Referral and Packaging Program	Community Support and Outreach	8/1/08 - 7/31/09	234,641	234,641			
Short Term Respite for Caregivers	Community Support and Outreach	10/1/08-9/30/09	241,250		241,250		
Total Department			1,294,856	1,095,756	113,353	-	85,747
Social Services							
100% Funded Positions	Special Population Assistance	1/1/08 - 12-31/08	4,551,286	2,884,495	1,456,050	210,741	
Offender Reentry Task Force	Special Population Assistance	7/1/08 - 6/30/09	100,000		100,000		
STEERS-Services Targeted to Enrich and Enhance Reentry Strategies	Special Population Assistance	8/1/08-12/31/09	249,600		249,600		
Total Department			4,900,886	2,884,495	1,805,650	210,741	-
Youth Board							
A.C.T.	Community Support and Outreach	7/1/08 - 6/30/09	100,000		100,000		
S.D.P.P.	Community Support and Outreach	1/1/08 - 12/31/08	525,249		525,249		
Total Department			625,249	-	625,249	-	-
Total of Health & Human Services			59,628,984	8,877,818	47,449,556	2,118,933	1,182,677

GRANTS PLAN FOR THE YEAR 2008



Grant Title	Program	Term	2008 Total Appropriation	Federal Aid	State Aid	Non County Share	County Share
Economic Development							
OHHA							
Community Development Block Grant-HUD - HI-85	Community Revitalization	9/1/08 - 8/31/09	16,118,189	16,118,189			
Emergency Shelter Grant - HI95	Community Support and Outreach	9/1/08 - 8/31/09	684,660	684,660			
Home Investment Partnerships Program	Community Revitalization	9/1/08 - 8/31/09	3,708,140	3,708,140			
Homelessness Intervention Program	Community Support and Outreach	11/1/08 - 10/31/09	218,927	218,927			
Housing Choice Voucher - HI83	Community Support and Outreach	4/1/08 - 3/31/09	2,830,187	2,830,187			
Total Department			23,560,103	23,560,103	-	-	-
Planning							
Commute Alternatives Program	Transportation	1/1/08 - 12/31/08	160,000	160,000			
Unified Planning Work Program	Transportation	4/1/08 - 3/31/09	865,204	692,163			173,041
Total Department			1,025,204	852,163	-	-	173,041
Total of Economic Development			24,585,307	24,412,266	-	-	173,041
Elected Officials							
District Attorney							
Aid to Prosecution	Investigations	4/1/08 - 3/31/09	517,889		517,889		
Auto Insurance Task Force	Investigations	4/1/08 - 3/31/09	183,000		183,000		
Crimes against Revenue	Investigations	1/1/08 - 12/31/08	375,000		375,000		
Crime Victims Assistance Program	Investigations	10/1/08 - 9/30/09	40,000		30,000		10,000
Sexual Assault Nurse Examiner Program	Investigations	8/1/08 - 7/31/09	119,680		89,760		29,920
Total Department			1,235,569	-	1,195,649	-	39,920
Parks, Public Works and Partnerships Vertical							
Public Works							
State Homeland Security Program	Safety and Protection	1/1/08 - 12/31/08	67,629	67,629			
Urban Area Security Initiative	Safety and Protection	1/1/08 - 12/31/08	81,535	81,535			
Total Department			149,164	149,164	-	-	-
Traffic Safety							
Buckle Up New York Grant Program	Safety and Protection	10/1/08 - 9/30/09	175,000		175,000		
Handicapped Parking Surcharge	Safety and Protection	1/1/08 - 12/31/08	40,000		40,000		
Selective Traffic Enforcement Program	Safety and Protection	10/1/08 - 9/30/09	175,000		175,000		
STOP-DWI Grant Program	Safety and Protection	1/1/08 - 12/31/08	770,000		770,000		
Total Department			1,160,000	-	1,160,000	-	-
Total Shared Services			1,309,164	149,164	1,160,000	-	-
Grand Total			93,816,231	37,056,996	52,625,416	2,118,933	2,014,886

GRANTS PLAN FOR THE YEAR 2008



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 determine 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 2008



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.



OFFICE OF EMERGENCY MANAGEMENT

Grant Title: Citizen Corp
Index Code: EMGRT8400FSA Y8
Term of Grant: 10/01/2008 – 09/30/2009
Program: Community Support and Outreach

The Citizen Corps mission is to bring community and government leaders together to coordinate the involvement of community members in emergency preparedness, planning, mitigation, response, and recovery.

The FY 2007 Citizen Corps Program (CCP) funds provide resources for States and local communities to: 1) bring together the appropriate leadership to form and sustain a Citizen Corps Council; 2) develop and implement a plan or amend existing plans to achieve and expand citizen preparedness and participation; 3) conduct public education and outreach; 4) ensure clear alerts/warnings and emergency communications with the public; 5) develop training programs for the public, for both all-hazards preparedness and volunteer responsibilities; 6) facilitate citizen participation in exercises; 7) implement volunteer programs and activities to support emergency responders; 8) involve citizens in surge capacity roles and responsibilities during an incident in alignment with the Emergency Support Functions and Annexes; and 9) conduct evaluations of programs and activities.

Total Appropriation	\$75,000
Federal Share	\$75,000
State Share	-
County Share	-
Other Share	-

Accomplishments	Impact
Train volunteers in the Community Emergency Response Teams (CERT) Program.	451 volunteers trained to date
Train CERT members to work in the county Emergency Operations Center during activations	All activations since January of 2006 have been staffed in the Emergency Operations with CERT members
Train CERT Teams to assist in field operations	CERT members worked both the Jones Beach Air-show and the Long Island Emergency Management Conference

GRANTS PLAN FOR THE YEAR 2008



Grant Title: State Homeland Security Program (SHSP)
Index Code: EMGRT7B00FED Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

(With the new National Priorities, both SHSP and UASI grants have the same goals.)
The SHSP 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 will fund three major Investment Justifications (IJ) which are in line with the national priorities for this grant. The first IJ is for the State Training and Exercise program. This funding will be used for overtime costs associated with training and exercises for the various departments involved; the Police Department, the Correctional Center, the Health Department, the Medical Examiners Office, the Fire Marshals and Department of Public Works. The second IJ is for the detection of Chemical, Biological, Radiological, Nuclear and Explosive devices (CBRNE). The funding for this IJ will be used to purchase detection equipment. The third IJ is for regional hurricane preparedness. This funding will be used for equipment such as shelter supplies, generators, and additional interoperable communication equipment. In addition funds will be used for contractual services for the development of addition annexes to the Comprehensive Emergency management Plan. All residents of Nassau County and surrounding areas are the clients served.

Total Appropriation for OEM	\$57,239
Federal Share	\$57,239
State Share	-
County Share	-
Other Share	-
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, ACCOMPLISHMENTS AND IMPACT:

Both the State Homeland Security Program and the Urban Area Security Initiative grants have the same highlights, accomplishments and impacts. The Fiscal Year (FY) 2007 Homeland Security Grant Program (HSGP) contains significant improvements based upon extensive outreach to FY 2006 HSGP participants and stakeholders. In addition, the risk evaluation that forms the basis for eligibility under the HSGP has been simplified, refined and considerably strengthened. Funding priorities for this year continue and further refine our primary commitment to risk-based funding.

GRANTS PLAN FOR THE YEAR 2008



To increase program flexibility, the period for performance under HSGP grants has been extended from 24 to 36 months.

Accomplishments	Impact
Increase CBRNE detection	Purchase Vehicle and Personal Radiation detectors
Ensure for power generation if loss of power	Purchase of 5 generators
Storage of Personal Protective Equipment	Purchase of 3 Conex Trailers
Provide for fully functional Emergency Operations Center	Purchase of 30 additional computers, and 100 additional phone lines
Mass Care	19 trailers complete with shelter supplies including cots, blankets and personal hygiene products.
Continuity of government	Provide laptops to key agencies for information needed during an event
Distribution of emergency supplies	Purchase of a fork lift and rental of tractor trailers
Conduct exercises	Hiring of consultant to develop and deliver exercises

Grant Title: Urban Area Security Initiative (UASI)
Index Code: EMGRT7A00FED Y8
Term of Grant: 01/01/2008 – 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. This grant will fund three major Investment Justifications (IJ) which are in line with the national priorities for this grant. The first IJ is for the State Training and Exercise program. This funding will be used for overtime costs associated with training and exercises for the various departments involved; the Police Department, the Correctional Center, the Health Department, the Medical Examiners Office, the Fire Marshals and Department of Public Works. The second IJ is for the detection of Chemical, Biological, Radiological, Nuclear and Explosive devices (CBRNE). The funding for this IJ will be used to purchase detection equipment. The third IJ is for regional hurricane preparedness. This funding will be used for equipment such as shelter supplies, generators, and additional interoperable communication equipment. In addition funds will be used for contractual services for the development of addition annexes to the Comprehensive Emergency management Plan. All residents of Nassau County and surrounding areas are the clients served.

GRANTS PLAN FOR THE YEAR 2008



Total Appropriation for OEM	\$1,000,000
Federal Share	\$1,000,000
State Share	-
County Share	-
Other Share	-
Office of Emergency Management:	\$1,000,000
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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	Citizen Corps
Grant Detail:	Y8
Program:	Community Support and Outreach
Grant Term:	10/01/08 - 9/30/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								2009 2010 2011			
	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	10,865	10,865			-							
AB - Fringes	1,135	1,135			-							
BB - Equipment	18,519	18,519			-							
DD - General Expenses	6,928	6,928			-							
DE - Contractual	37,553	37,553			-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	75,000	75,000	-	-	-	-	-	-				75,000 75,000 75,000

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

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	Citizen Corps
Grant Detail:	Y8
Program:	Community Support and Outreach

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	1/01/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	57,239	57,239		-					
DD - General Expenses	-			-					
DE - Contractual	-			-					
HF - Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	57,239	57,239	-	-	-	-	-		57,239 57,239 57,239

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	1/01/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)
	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match		
AA - Salaries	5,627	5,627			-				
AB - Fringes	373	373			-				
BB - Equipment	500,000	500,000			-				
DD - General Expenses	31,000	31,000			-				
DE - Contractual	463,000	463,000			-				
HF- Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	1,000,000	1,000,000			-				
									1,000,000 1,000,000 1,000,000

Place an X
in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
Total Per Budget					5,627
Difference To be Explained					5,627

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 2008





FIRE COMMISSION

Grant Title: State Homeland Security Program
Index Code: FCGRT7B00FED Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

The State Homeland Security Program is a non-competitive federal grant passed through the New York State Office of Homeland Security. The State Homeland Security program is a continuation of the existing SHSP program that will provide funding to the Fire Commission to support planning, communications equipment, training and exercise needs associated with the preparedness and preventive activities for terrorist events using weapons of mass destruction including chemical, biological, radiological, nuclear and explosive materials.

The funds will be used to pay for overtime and fringe benefits incurred during training and exercise sessions and for communication equipment used during the detection and mitigation of terrorist actions.

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

Accomplishments	Impact
WMD Haz Mat Technician Course	40 members trained
Radiation Emergency Response Course	12 members trained
Suicide Bomb Course (New Mexico)	3 members trained
National Incident Management System (NIMS) training	75 members trained
Maintained State supplied WMD equipment	Trailers maintained

Grant Title: Urban Area Security Initiative (UASI)
Index Code: FCGRT7A00FED Y8
Term of Grant: 01/01/2008 – 12/31/2008
Super Program: Safety and Protection

The Urban Area Security Initiative Grant is a non competitive Federal Grant passed through the New York State Office of Homeland Security. The Urban Area Security Initiative is a continuation of this grant that began on October 1, 2004. The grant provides funding to support planning, training and exercise needs associated with the preparedness and prevention activities

GRANTS PLAN FOR THE YEAR 2008



for terrorist events using weapons of mass destruction including chemical, biological, radiological, nuclear and explosive materials. The funds will be used to pay for overtime and fringe benefits incurred during training and exercise sessions for the detection and mitigation of terrorist actions.

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

Accomplishments	Impact
Purchased chemical identifier (First Defender)	2 purchased, 30 members trained
Purchased RAMP Bio-Identifier (biological)	1 purchased, 21 members trained
Purchased large volume propane burnoff kit	1 purchased
Purchased substances identifier (liquid & gas)	1 purchased, 18 members trained
Purchased radiation detection equipment	1 system purchased
Communication exercise	58 members participated
Exercise with FDNY	15 members participated

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Fire Commission
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety and Protection
Term of Grant:	1/1/2008 - 12/31/2008

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2009	2010	2011	
	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

Revenue	Required County Share	Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)

2009 2010 2011
 TOTALS ONLY

Place an X in Box

Competitive	X
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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Fire Commission
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
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 2008



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

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	TOTALS ONLY		
		Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	Name of Fund subsidizing Grant (1)				
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	
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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Fire Commission
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					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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Fire Commission
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety and Protection
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

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)

2009 2010 2011
TOTALS ONLY

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	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Fire Commission
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
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



MEDICAL EXAMINERS OFFICE

Grant Title: Forensic DNA Backlog Reduction Program
Index Code: MEGRT (not assigned) Y8
Term of Grant: 10/01/2008 – 09/30/2009
Program: Investigations

The objective of the proposed project is to reduce DNA case turnaround, increase DNA throughput, and to reduce DNA forensic casework backlogs. In order to increase DNA throughput, program funding will be utilized to purchase high throughput instrumentation that will be interfaced with the laboratory information management system (LIMS) and Mass Fatality Identification System (M-FISys expert system). To address the reduction of DNA turnaround, the laboratory proposes to validate a single-amplification STR system, which will replace the use of two separate systems currently utilized to develop Combined DNA Index System (CODIS) eligible profiles. In addition, novel techniques will be validated to increase the likelihood of developing STR profiles from highly degraded, low level DNA samples. Forensic DNA case file technical review backlogs resulting from a 29% increase in case examination requests since the end of 2006 will be eliminated through the use of program funds marked to support overtime funds for supervisory staff members. This plan is expected to eliminate the current backlog of approximately 250 case files containing CODIS eligible profiles.

Total Appropriation	\$167,531
Federal Share	\$167,531
State Share	-
County Share	-
Other Share	-

Grant Title: State Homeland Security Program (SHSP)
Index Code: MEGRT7B00FED Y8
Term of Grant: 01/01/2008 – 12/31/2008
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 Office of the Medical Examiner 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	\$3,723
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GRANTS PLAN FOR THE YEAR 2008



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

Accomplishments	Impact
Purchase of morgue tent	Provide for fully functional backup ME Morgue
Purchase of 2 generators	Ensure for power generation in the field

Grant Title: Urban Area Security Initiative (UASI)
Index Code: MEGRT7A00FED Y8
Term of Grant: 01/01/2008 – 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. This grant differs slightly from the State Homeland Security Program in that it is chartered by the Urban Area Working Group in which Nassau County participates. The Office of the Medical Examiner 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	\$9,329
Federal Share	\$9,329
State Share	-
County Share	-
Other Share	-

Accomplishments	Impact
Purchase of disaster trailer	Distribution of emergency morgue supplies
Purchase of photography equipment	Backup equipment for field work

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Medical Examiner
Grant Title:	Forensic DNA Backlog Reduction
Grant Detail:	Y8
Program:	Investigations
Grant Term:	10/01/08 - 9/30/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates							TOTALS ONLY		
	Revenue			Required County Share				2009	2010	2011
	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	32,201	32,201			-					
AB - Fringes	2,253	2,253			-					
BB - Equipment	57,000	57,000			-					
DD - General Expenses	76,077	76,077			-					
DE - Contractual	-				-					
HF - Inter-dept'l Charges	-				-					
HH - Interfund Charges	-				-					
Total Appropriation	167,531	167,531	-	-	-	-	-	-		167,531 167,531 167,531

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

Yes

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Medical Examiner
Grant Title:	Forensic DNA Backlog Reduction
Grant Detail:	Y8
Program:	Investigations

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-
Part-time	Positions - Title				
1					
2					
3					
4					
5					
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
	Total Seasonals	0.0000	-	0.0000	-
	Total	0.0000	-	0.0000	-
	Total Per Budget				32,201
	Difference To be Explained				32,201

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Medical Examiner
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	01/01/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

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)

2009 2010 2011
TOTALS ONLY

Expense

AA - Salaries	-				-					
AB - Fringes	-				-					
BB - Equipment	-				-					
DD - General Expenses	3,723	3,723			-					
DE - Contractual	-				-					
HF - Inter-dept'l Charges	-				-					
HH - Interfund Charges	-				-					
Total Appropriation	3,723	3,723	-	-	-	-	-	-		3,723 3,723 3,723

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Medical Examiner
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	1/01/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				2009	2010	2011		
	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	9,329	9,329			-								
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	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes No

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



NASSAU COUNTY POLICE DEPARTMENT

Grant Title: Gang resistance Education and Training (G.R.E.A.T.)
Index Code: PDGRT6DY8FED Y8
Term of Grant: 06/01/2008 – 05/31/2009
Program: Safety and Protection

The Gang Resistance Education and Training Program is funded by the U.S. Department of Justice, Office of Justice Programs. Newly awarded to the County in 2006, this one-year program provides funding to support school-based law enforcement, officer instructed classroom curriculum focused on immunization against delinquency, youth violence and gang membership. The funds will be used for officer overtime for classroom instruction, travel/training to comply with National G.R.E.A.T. Program Policies and Guidelines and to provide award incentives for youth participants. An in-kind match will be funded from the Police department’s PDH budget.

Total Appropriation	\$747,329
Federal Share	\$153,990
State Share	-
County Share	\$593,339
Other Share	-

Accomplishment	Impact
This grant provides funding to support a school based law enforcement, officer instructed classroom curriculum focused on immunization against delinquency, youth violence and gang membership. As of December 2006, 1418 children successfully completed the Elementary school component and 2085 children successfully completed the Middle school component of the GREAT program. A survey was taken from 2,012 students, the results are as follows:	95% reported they have resolved conflicts non-violently. 96.5% of middle school kids expressed increased negative views about gangs. 95.5% of middle school youth demonstrated improvement in their ability to address problems and conflicts. In Nassau County, 95% of the students have a more positive perception of law enforcement

Grant Title: Justice Assistance Grant (J.A.G)
Index Code: PDGRT1CY8FED Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

The Justice Assistance Grant is funded by the U.S. Department of Justice, Office of Justice Programs. This four-year program provides funds for the enhancement of law enforcement

GRANTS PLAN FOR THE YEAR 2008



services and community programs which foster police partnership programs. There is no match required for this grant.

Total Appropriation	\$204,577
Federal Share	\$204,577
State Share	-
County Share	-
Other Share	-

Accomplishment	Impact
The funds from this grant are used to prevent and control crime, and to improve the criminal justice system. Funds are also allocated to various local agencies to foster a police partnership with the community.	Police Partnership Project/Nassau County Coalition against Domestic Violence - \$30,000. Uniondale Community Council/Youth Project - \$10,000. Westbury Prisoner Re-Entry Program - \$8,000. District Attorney Witness Protection Program - \$15,000. Nassau County Police Overtime Project - \$117,585. General Expense - \$23,992.

Grant Title: Law Enforcement Terrorism Prevention Program
Index Code: PDGRT4F Y8
Term of Grant: 07/01/2008 – 06/30/2009
Program: Safety and Protection

This program is sponsored by the “NYS Weapons of Mass Destruction Task Force” and is designed to provide law enforcement agencies with resources to purchase and/or supplement their capabilities in detecting, disrupting and preventing acts of terrorism. Funding will be used for Nassau County Police training, exercises and equipment purchases, and for Village Police Department exercises and training.

Total Appropriation	\$712,200
Federal Share	\$712,200
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2008



Accomplishment	Impact
<p>The funds from this grant will be used to train Police Department members in National Incident Management System (NIMS), conduct training exercises and to purchase equipment.</p> <p>NIMS was developed so responders from different jurisdictions and disciplines can work together better to respond to natural disasters and emergencies, including acts of terrorism. NIMS benefits include a unified approach to incident management; standard command and management structures; and emphasis on preparedness, mutual aid and resource management.</p>	<p>Over the past twelve months \$223,116 was spent for NIMS training. Approximately \$24,000 was spent for exercises, and \$7,000 was spent on equipment.</p>

Grant Title: N.Y.S.D.O.T. H.O.V. Enforcement
Index Code: PDGRT3BY8NYS Y8
Term of Grant: 06/01/2008 – 05/31/2009
Program: Safety and Protection

The New York State Department of Transportation Long Island Expressway High Occupancy Vehicle Enforcement Agreement provides for dedicated police patrols in the designated HOV lanes within the County boundaries. There is no match required for this grant.

Total Appropriation	\$660,000
Federal Share	-
State Share	\$660,000
County Share	-
Other Share	-

Accomplishment	Impact
<p>This grant is used to fund additional enforcement patrols for the designated HOV lanes within the County boundaries. There is an emphasis on enforcement of the NYS Vehicle and Traffic Laws.</p>	<p>17,465 summonses were issued for various infractions of the Vehicle and Traffic Laws.</p>

GRANTS PLAN FOR THE YEAR 2008



Grant Title: N.Y.S.D.O.T. Traffic and Construction Enforcement
Index Code: PDGRT3ANYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

The New York State Department of Transportation Agreement for Traffic Control and Enforcement on Department Construction and Maintenance Projects provides funds for dedicated police patrols at planned NYSDOT work zones throughout the County. There is no match required for this grant. Since this is the first year for this grant, there are no accomplishments or impacts.

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

Grant Title: Aid to Crime Lab (A.T.C.L.)
Index Code: PDGRT1BY8NYS Y8
Term of Grant: 04/01/2008 – 03/31/2009
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 provide necessary equipment, allow for outsourcing of evidence examination and enable Detectives to attend pertinent training seminars. There is no match required for this grant.

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

Accomplishment	Impact
This grant provides funds used to reduce backlog and turnaround time for cases submitted to the laboratory for comparison and/or examination of evidence.	Laboratory backlog decreased by 40%.

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Aid to Labs Forensic (A.T.L.F.)
Index Code: PDGRT4BY8NYS Y8
Term of Grant: 04/01/2008 – 03/31/2009
Program: Safety and Protection

The Aid to Labs Forensic Grant is funded by the New York State Department of Criminal Justice Services. The grant provides the Nassau County Police Forensic Science Laboratory in gaining and maintaining 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	\$163,802
Federal Share	-
State Share	\$163,802
County Share	-
Other Share	-

Accomplishment	Impact
This grant provided funds to purchase instruments, accessories and equipment to replace obsolete equipment.	\$83,000 was spent for equipment purchases.
Grant funds were used to send department members to seminars and training courses.	\$6,400 was used to fund members travel.

Grant Title: Surveillance Apprehension Vehicle Enforcement Program (S.A.V.E.)
Index Code: PDGRT8EY8NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

The Surveillance Apprehension Vehicle Enforcement Program is funded by the New York State Department of Criminal Justice Services. This one-year program funds police officer overtime to provide dedicated patrols in the furtherance of the prevention of vehicle theft and insurance fraud. There is no match required for this grant.

Total Appropriation	\$130,000
Federal Share	-
State Share	\$130,000
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2008



Accomplishment	Impact
This grant funds dedicated patrols in the furtherance of the prevention of vehicle theft and insurance fraud. 60 Departmental members were trained in identifying key indicators of fraudulent accident and motor vehicle theft reports.	10 Felony and 14 Misdemeanor arrests were made for fraudulent accident/vehicle theft incidents.

Grant Title: State Homeland Security Program (SHSP)
Index Code: PDGR8B00FED Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

The Police Department is a sub-recipient of this grant through the Nassau County Office of Emergency Management. This grant will allow the Police Department to provide training, Critical Infrastructure hardening, and EMS management to protect the citizens of Nassau County against the threat of terrorism.

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

Accomplishment	Impact
The funds from this grant will be used to train Police Department members in National Incident Management System (NIMS) which was developed so responders from different jurisdictions and disciplines can work together better to respond to natural disasters and emergencies, including acts of terrorism. NIMS benefits include a unified approach to incident management; standard command and management structures; and emphasis on preparedness, mutual aid and resource management.	Over the past twelve months approximately \$280,000 was spent on NIMS training.

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Urban area Security Initiative (UASI)
Index Code: PDGRT8A00FED Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

The Police Department is a sub-recipient of this grant through the Nassau County Office of Emergency Management. This grant will allow the Police Department to provide training, Critical Infrastructure hardening, and EMS management to protect the citizens of Nassau County against the threat of terrorism.

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

Accomplishment	Impact
<p>The funds from this grant will be used to train Police Department members in National Incident Management System (NIMS), and to purchase equipment. NIMS was developed so responders from different jurisdictions and disciplines can work together better to respond to natural disasters and emergencies, including acts of terrorism. NIMS benefits include a unified approach to incident management; standard command and management structures; and emphasis on preparedness, mutual aid and resource management.</p>	<p>In the past twelve months \$54,841 was spent for NIMS training and approximately \$400,000 of equipment purchases were made.</p>

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	GREAT (Gang Resistance Education & Training)
Grant Detail:	Y8
Program:	Safety & Protection
Grant Term:	06/01/08 - 5/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2009	2010	2011	
	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	621,522	97,552			523,970		17,110	506,860	PDH			
AB - Fringes	78,783	9,414			69,369			69,369	PDH			
BB - Equipment	-				-							
DD - General Expenses	47,024	47,024			-							
DE - Contractual	-				-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	747,329	153,990	-	-	593,339	-	17,110	576,229		153,990	153,990	153,990

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

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	GREAT (Gang Resistance Education & Training)
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
PD 6D 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		0.0000	-	0.0000	-

Part-time	Positions - Title				
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-

Seasonals	Positions - Title				
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-

Total	0.0000	-	0.0000	-
Total Per Budget				621,522
Difference To be Explained				621,522

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Justice Assistance Grant
Grant Detail:	Y8
Program:	Safety & Protection
Grant Term:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

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	
Annual Budget								
AA - Salaries	101,105	101,105		-				
AB - Fringes	16,480	16,480		-				
BB - Equipment	-			-				
DD - General Expenses	3,992	3,992		-				
DE - Contractual	63,000	63,000		-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	20,000	20,000		-				
Total Appropriation	204,577	204,577	-	-	-	-	-	
								TOTALS ONLY
								2009
								2010
								2011
								204,577
								204,577
								204,577

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Justice Assistance Grant
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals	0.0000	-	0.0000	-
	Total	0.0000	-	0.0000	-
	Total Per Budget				101,105
	Difference To be Explained				101,105

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Law Enforcement Terrorism Prevention Program
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	07/01/2008 - 06/30/2009

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011

TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)		
	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			
AA - Salaries	215,727	215,727			-						
AB - Fringes	42,011	42,011			-						
BB - Equipment	321,462	321,462			-						
DD - General Expenses	-				-						
DE - Contractual	133,000	133,000			-						
HF - Inter-dept'l Charges	-				-						
HH - Interfund Charges	-				-						
Total Appropriation	712,200	712,200	-	-	-	-	-	-			
									612,200	612,200	612,200

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Law Enforcement Terrorism Prevention Program
Grant Detail:	Y8
Program:	Safety and Protection

Current Year 2007	Ensuig 2008
-------------------	-------------

Grant Detail:	Subobject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
Total Per Budget					215,727
Difference To be Explained					215,727

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	NYS DOT HOV Enforcement
Grant Detail:	Y8
Program:	Safety & Protection
Grant Term:	06/01/2008 - 05/31/2009

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	

Expense	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	502,200		502,200		-				
AB - Fringes	97,800		97,800		-				
BB - Equipment	60,000		60,000		-				
DD - General Expenses	-				-				
DE - Contractual	-				-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	660,000	-	660,000	-	-	-	-	-	

660,000	660,000	660,000

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	NYS DOT HOV Enforcement
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals	0.0000	-	0.0000	-
	Total	0.0000	-	0.0000	-
	Total Per Budget				502,200
	Difference To be Explained				502,200

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	NYS DOT Construction Enforcement
Grant Detail:	Y8
Program:	Safety & Protection
Grant Term:	01/01/2008 - 12/31/2008

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	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

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	NYS DOT Construction Enforcement
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals	0.0000	-	0.0000	-
	Total	0.0000	-	0.0000	-
	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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	ATCL - P.S. (PD Aid to Crime Lab)
Grant Detail:	Y8
Program:	Investigations
Grant Term:	04/01/08 - 03/31/09

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
TOTALS ONLY

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

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

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	ATLF - P.S. (PD Aid to Labs Forensics)
Grant Detail:	Y8
Program:	Investigations
Grant Term:	04/01/08 - 03/31/09

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	Costs Not Reimbursed by Grant		
Annual Budget									
AA - Salaries	22,925	22,925	-	-	-	-	-	-	
AB - Fringes	3,737	3,737	-	-	-	-	-	-	
BB - Equipment	88,140	88,140	-	-	-	-	-	-	
DD - General Expenses	23,000	23,000	-	-	-	-	-	-	
DE - Contractual	26,000	26,000	-	-	-	-	-	-	
HF- Inter-dept'l Charges	-	-	-	-	-	-	-	-	
HH - Interfund Charges	-	-	-	-	-	-	-	-	
Total Appropriation	163,802	163,802	-	-	-	-	-	-	

163,802	163,802	163,802
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Place an X
in Box

Competitive	X
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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	ATLF - P.S. (PD Aid to Labs Forensics)
Grant Detail:	Y8
Program:	Investigations

		Current Year 2007	Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals	0.0000	-	0.0000	-
	Total	0.0000	-	0.0000	-
	Total Per Budget				22,925
	Difference To be Explained				22,925

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	S.A.V.E
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals	0.0000	-	0.0000	-
	Total	0.0000	-	0.0000	-
	Total Per Budget				98,749
	Difference To be Explained				98,749

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	01/01/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	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	-	-	-	-	-	-	
									231,049 231,049 231,049

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subsubject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals	0.0000	-	0.0000	-
	Total	0.0000	-	0.0000	-
	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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	01/01/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
TOTALS ONLY

Expense	Estimates								2009	2010	2011
	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)			
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	X
Formula	
Other (explain)	

Yes/No

Does grant permit carry forward expenditures?

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Police Department
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007		Ensuig 2008	
Grant Detail:	Subsubject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals	0.0000	-	0.0000	-
	Total	0.0000	-	0.0000	-
	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



PROBATION DEPARTMENT

Grant Title: Community Services Program
Index Code: PBGRT6400NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

The Community Service Program is funded by the NY State Division of Probation and Correctional Alternatives. This grant is renewable annually and is part of Nassau County's Alternatives to Incarceration Service Plan. Basically, the program monitors offenders who are required by the judiciary to complete community service. Reimbursement is based on attainment of milestone targets mutually agreed on by the courts and the funding agency.

Total Appropriation	\$ 54,274
Federal Share	-
State Share	\$44,210
County Share	\$10,457
Other Share	-

HIGHLIGHTS

The following data is based on 2006-full year of operation.

Accomplishment	Impact
Total number of offenders screened	641
Total number of offenders placed	636
Total number of offenders who successfully completed the program	482
Percentage of offenders who successfully completed the program	93.6%

Grant Title: Intensive Supervision Program
Index Code: PBGRT6000NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

The Intensive Supervision Program (ISP) is dedicated to providing intensive supervision to high risk, possibly jail bound offenders. The caseloads do 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 reporting system. The program is funded by the New York State Division of Probation and Correctional Alternatives and is renewable as long as contract compliance is accomplished.

GRANTS PLAN FOR THE YEAR 2008



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

HIGHLIGHTS

- Intensive Supervision Provided to Jail Bound Probation Eligible Defendants

Accomplishments	Impact
Defendants Screened for Program	2,041
Probation Violators Screened	235
Defendants Ordered to ISP by Court	103

Grant Title: **Juvenile Accountability Block Grant**
Index Code: **PBGRT6100FSA Y8**
Term of Grant: **06/01/2008 – 05/31/2009**
Program: **Safety and Protection**

The Juvenile Accountability Program is funded to address juvenile crime. The main thrust of the program is to make the offender accountable for his criminal behavior by utilizing Community Service as a sanction. Probation Officers assigned to this program will provide intensive supervision and provide other services such as drug and alcohol or mental health treatment. It is hoped that this program will provide an alternative to costly placement in residential facilities and also prevent recidivism.

The program is funded by federal dollars administered by the New York State Division of Criminal Justice Services. At the end of this term, funds may no longer be available for this program.

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

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Pre-Trial Screening and Release Program
Index Code: PBGRT6200NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

This program screens all offenders detained after arrest to determine eligibility for release under the least restrictive conditions necessary to ensure the return to court. Individuals are assessed using the NYS COMPAS (Correctional Offender Management Profiling for Alternative Sanctions) flight risk scale. Written reports are prepared and submitted to the court prior to the defendant's arraignment. Released individuals are monitored with telephone or in person with prompt notification made to the court.

The target population is those individuals where local practice would generally set bail in amounts of \$10,000 or less, resulting in costly detention of defendants who cannot raise bail but do not appear to be flight risks.

Nassau County Correctional Center generally runs approximately an 81%-84% ratio of pre-trial to sentenced inmates. Release of the target detainees will provide substantial cost savings. Release at arraignment is especially cost effective as the first several days of pre-trial confinement are the most costly and labor intensive.

The program is funded by the New York State Division of Probation and Correctional Alternatives. The state requires all counties to have Alternatives to Incarceration Service Plan dedicated to reducing the local jail population. Pre-Trial screening is one component of this plan.

Total Appropriation	\$352,553
Federal Share	-
State Share	\$349,400
County Share	\$ 3,153
Other Share	-

HIGHLIGHTS

- Detained Offenders Screened to Determine Eligibility for Release

Accomplishments	Impact
Expedited Release of Detainees to Pretrial Screening Release Program	901
Detainees Released to PSRP Failing to Appear in Court	27
Percent of Failure	3%

GRANTS PLAN FOR THE YEAR 2008



Grant Title: STOP DWI PROGRAM
Index Code: PBGRT8500NYS Y8
Term of Grant: 01/01/2008– 12/31/2008
Program: Safety and Protection

This program is funded by the Nassau County Traffic Safety Board with the annual appropriation of \$195,000 per annum. The program's purpose is to provide intensive supervision to offenders who have multiple convictions for Driving While Intoxicated (DWI).

The target population is those individuals whom are at risk to re-offend. 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	\$195,000
Federal Share	-
State Share	\$195,000
County Share	-
Other Share	-

HIGHLIGHTS

- Specialized Supervision Provided to Repeat DWI Offenders

Accomplishments	Impact
DWI Offenders in Specialized Supervision Program at year-end	483
Home Visits Conducted	1,269
Positive Contacts Resulting from Home Visits	1,022
Breathalyzer Tests Conducted Resulting in Positive Blood Alcohol Levels	31
Number of Off-Hour Surveillances Conducted	163
Probationers Observed Driving Without a Valid License	13

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Law Enforcement & Public Safety
Department:	Probation
Grant Title:	Community Services
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Probation Assistant	AAVMI	1.0000	38,013	1.0000	40,203
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1.0000	38,013	1.0000	40,203
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			1.0000	38,013	1.0000	40,203
Total Per Budget						40,203
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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Intensive Supervision Program
Grant Detail:	Y8
Program:	Safety & Protection
Grant Term:	01/01/08-12/31/08

Grant Beginning in 2008									Projected Grant Beginning in		
									2009	2010	2011
									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	448,105		448,105	-							
AB - Fringes	139,337		139,337	-							
BB - Equipment	-			-							
DD - General Expenses	6,458		6,458	-							
DE - Contractual	-			-							
HF- Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	593,900	-	593,900	-	-	-	-				
									593,900	593,900	593,900

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Intensive Supervision Program
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Probation Officer II	AAVOK	1.0	85,183	1.0 88,164
2	Probation Officer II	AAVOK	1.0	85,183	1.0 88,164
3	Probation Officer II	AAVOK	1.0	85,183	1.0 88,164
4	Probation Officer I	AAVOA	1.0	59,597	1.0 63,173
5	Probation Officer I	AAVOA	1.0	63,901	1.0 70,440
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			5.0	379,047	5.0 398,105
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions			-	-	- -
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals			-	-	- -
Total			5.0	379,047	5.0 398,105
Total Per Budget					448,105
Difference To be Explained					50,000

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Juvenile Accountability Block Grant
Grant Detail:	Y8
Program:	Safety & Protection
Grant Term:	6/1/08-5/31/09

Grant Beginning in 2008

Projected Grant Beginning in

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)

2009 2010 2011
TOTALS ONLY

Expense

AA - Salaries	75,472	63,173			12,299	12,299		General	
AB - Fringes	22,120	22,120			-				
BB - Equipment	-				-				
DD - General Expenses	25,402	25,402			-				
DE - Contractual	-				-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	122,994	110,695	-	-	12,299	12,299	-	-	97,011 97,011 97,011

Place an X
in Box

Competitive	
Formula	X
Other (explain)	

Yes/No

Does grant permit carry forward expenditures?

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Juvenile Accountability Block Grant
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Probation Trainee	AAVOA	1.0000	59,597	1.0000	75,472
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1.0000	59,597	1.0000	75,472
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			1.0000	59,597	1.0000	75,472
Total Per Budget						75,472
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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Pre Trial Services
Grant Detail:	Y8
Program:	Safety & Protection
Grant Term:	1/1/08-12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2009	2010	2011	
	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	260,643		260,643		-							
AB - Fringes	91,910		88,757		3,153			3,153	General			
BB - Equipment	-				-							
DD - General Expenses	-				-							
DE - Contractual	-				-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	352,553	-	349,400	-	3,153	-	-	3,153		349,300	349,300	349,300

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

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	PreTrial Services
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Probation Officer II	AAVOK	1.0000	85,183	1.0000 88,164
2	Probation Officer Trainee	AAVOA	1.0000	62,467	1.0000 66,138
3	Probation Officer Trainee	AAVOA	1.0000	62,467	1.0000 66,138
4	Probation Assistant	AAVMI	1.0000	38,103	1.0000 40,203
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		4.0000	248,220	4.0000	260,643
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		4.0000	248,220	4.0000	260,643
Total Per Budget					260,643
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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety Vertical
Department:	Probation
Grant Title:	STOP DWI
Grant Detail:	Y8
Program:	Safety & Protection
Sub Program:	PB
Grant Term:	01/01/08-12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
TOTALS ONLY

Expense	Estimates							Name of Fund subsidizing Grant (1)	2009	2010	2011
	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				
Annual Budget											
AA - Salaries	145,148	145,148	-	-	-	-	-	-	-	-	-
AB - Fringes	49,852	49,852	-	-	-	-	-	-	-	-	-
BB - Equipment	-	-	-	-	-	-	-	-	-	-	-
DD - General Expenses	-	-	-	-	-	-	-	-	-	-	-
DE - Contractual	-	-	-	-	-	-	-	-	-	-	-
HF - Inter-dept'l Charges	-	-	-	-	-	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-	-	-	-
Total Appropriation	195,000	195,000	-	-	-	-	-	-	-	-	-

Place an X
in Box

Competitive

Formula

Other (explain)

This grant is funded through the Traffic Safety Board from fines collected on DWI/DWA criminal 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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement & Public Safety Vertical
Department:	Probation
Grant Title:	STOP DWI
Grant Detail:	Y8
Program:	Safety & Protection
Sub Program:	PB

		Current Year 2007		Ensuig 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Probation Officer Supervisor I	AAVPA	1.0000	92,981	0.0000	-
2	Probation Officer II (PO II)	AAVOK	1.0000	85,183	0.0000	-
3	Probation Officer I (PO I)	AAVOA	1.0000	61,037	1.0000	64,653
4	Probation Officer Trainee (POT)	AAVNK	0.0000	-	1.0000	63,173
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			3.0000	239,201	2.0000	127,826
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			3.0000	239,201	2.0000	127,826
Total Per Budget						145,148
Difference To be Explained						17,322

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



CORRECTIONAL CENTER

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

In agreement with the Federal Drug Enforcement Agency, and Pursuant to Nassau County Ordinance Number 229-1993, funds are awarded to the Sheriff's Department as an equitable sharing of federal forfeiture funds, generated with the assistance of our canine unit.

The funds are open-ended, do not lapse, and are not segregated by fiscal or grant years. There is no specific program that exists because of these funds, but rather they may be used for various law enforcement purposes according to federal D.E.A. guidelines. They may not supplant the department's general operating budget. No employees are paid from these funds, other than overtime for specialized training.

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

Grant Title: State Homeland Security Program (SHSP)
Index Code: CCGRT7B00FED Y8
Term of Grant: 01/01/2008 – 12/31/2008
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 Sheriff's Department has been using 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	\$107,602
Federal Share	\$107,602
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2008



HIGHLIGHTS

The following data is based on 2005 through 2007:

Accomplishment	Impact
Gatehouse Relocation Project	Increase Security for OEM and the Sheriff.
Mobile Command Center (Vehicle)	Emergency Preparedness
New Motorized Barrier Gates and Doors	Increase Security for OEM and the Sheriff.
Training of Staff	National Incident Management System Training.
Install Upgraded Fence System.	Harden Perimeter Security

Grant Title: Urban Area Security Initiative (UASI)
Index Code: CCGRT7A00FED Y8
Term of Grant: 01/01/2008 – 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. 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 Sheriff's Department has been using 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	\$83,284
Federal Share	\$83,284
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2008



HIGHLIGHTS

The following data is based on 2005 through 2007.

Accomplishment	Impact
Gatehouse Relocation Project	Increase Security for OEM and the Sheriff.
Mobile Command Center (Vehicle)	Emergency Preparedness
New Communications System	Upgrade to CRT from CML. Improved Communications
Security Planters for front of 832 Building	Increase Security for OEM and the Sheriff.
Training of Staff	WMD Training for Sheriff's Emergency Response Team

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Federal Drug Enforcement Agency
Grant Detail:	Y8
Program:	Safety and Protection
Term of Grant:	Open-ended

Grant Beginning in 2008

Projected Grant Beginning in

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)
Annual Budget								

2009 2010 2011
TOTALS ONLY

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

X

Formula

Other (explain)

Awarded by the U.S. Marshals Service as a share of Federal Forfeiture Funds generated by our canine unit in conjunction with the DEA pursuant to the RICO statute.

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Federal Drug Enforcement Agency
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subsubject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1	N/A				
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1	N/A				
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety and Protection
Term of Grant:	1/1/2008 - 12/31/2008

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2009	2010	2011	
	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	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	

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
 Yes

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007	Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety and Protection
Term of Grant:	1/1/2008 - 12/31/2008

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2009	2010	2011	
	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	78,083	78,083			-							
AB - Fringes	5,201	5,201			-							
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

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 checked="" type="checkbox"/>
Formula	<input 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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety and Protection

Current Year 2007	Ensuing 2008
--------------------------	---------------------

Grant Detail:	Subobject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-

Part-time	Positions - Title				
1					
2					
3					
4					
5					
	Total part-time positions	0.0000	-	0.0000	-

Seasonals	Positions - Title				
1					
2					
3					
4					
5					
	Total Seasonals	0.0000	-	0.0000	-

Total	0.0000	-	0.0000	-
Total Per Budget				78,083
Difference To be Explained				78,083

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 2008



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 Name: Adult Family Support
Index Code: BHGRT8A00NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
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. The 2007 annual level of persons served approximates at 577, which is also the expected level of service for 2008.

Total Appropriation:	\$24,328
Federal Share	-
State Share	\$24,328
County Share	-
Other Share	-

Accomplishments	Impact
Provided Information, Referral and Counseling Services for Families	577 People Served

Grant Name: Assisted Outpatient Treatment (Kendra's Law)
Grant Index: BHGRT8L00NYS
Term of Grant: 01/01/2008 – 12/31/2008
Program: Health & 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.

The 2007 annual level of persons served approximates at 330. The expected level of service for 2008 approximates at 380.

GRANTS PLAN FOR THE YEAR 2008



Total Appropriation:	\$401,708
Federal Share	-
State Share	\$401,708
County Share	-
Other Share	-

Accomplishments	Impact
Provided Supervision Services for Mentally Ill Individuals	330 People Served

Grant Title: C&Y Mobile Crisis Team
Index Code: BHGRT8C00NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
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.

The 2007 annual level of persons served approximates at 75, which is also the expected level of service for 2008.

Total Appropriation:	\$17,252
Federal Share	-
State Share	\$17,252
County Share	-
Other Share	-

Accomplishments	Impact
Provided Consultation, Evaluation and Emergency Intervention Services	75 People Served

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Chemical Dependency Services
Index Code: BHGRTF100FSA
Term of Grant: 01/01/2008-12/31/2008
Program: Community Support and Outreach

Program provides funding for 38 NYS licensed community based agencies and hospitals providing chemical dependency treatment, prevention and education services in a variety of patient settings to residents of Nassau County. 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 38 Nassau County agencies and hospitals, and 35 school districts.

Accomplishments	Impact
Chemical Dependency Treatment Services provided by various Nassau County Agencies, Hospitals and School Districts	73 Agencies Providing Services

Total Appropriation: \$21,493,107
Federal Share -
State Share \$21,493,107
County Share -
Other Share -

Grant Name: Community Mental Health Centers
Index Code: BHGRT8700FSA Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Health & 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.

The 2007 annual level of persons served approximates at 330, which is also the expected level of service for 2008.

GRANTS PLAN FOR THE YEAR 2008



Accomplishments	Impact
Provided Comprehensive Mental Health Services	330 People Served

Total Appropriation:	\$1,336,621
Federal Share	-
State Share	\$1,336,621
County Share	-
Other Share	-

Grant Name: Community Reinvestment/Health Care Reform Act (HCRA)
Index Code: BHGRT8R00NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Health & 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.

The 2007 annual level of persons served approximates at 2,200, which is also the expected level of service for 2008.

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

Total Appropriation:	\$6,044,696
Federal Share	-
State Share	\$6,044,696
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2008



Grant Name: Community Support Services
Index Code: BHGRT8500NYS
Term of Grant: 01/01/2008 – 12/31/2008
Program: Health & 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 14 NYCRR 575

The 2007 annual level of persons served approximates at 2,200, which is also the expected level of service for 2008.

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

Total Appropriation:	\$2,679,604
Federal Share	-
State Share	\$2,679,604
County Share	-
Other Share	-

Grant Name: Counseling, Testing, Referral and Partner Notification Program
Index Code: BHGRTC600FED
Term of Grant: 01/01/2008 – 12/31/2008
Program: Health & Medical Services

The Counseling, Testing, Referral and Partner Notification Program (CTRPN) 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.

Accomplishments	Impact
Provided Pre-Test Counseling Services	992 People Counseled
Provided Post-Test Counseling Services	992 People Counseled
Performed HIV Tests	992 Test Performed

GRANTS PLAN FOR THE YEAR 2008



Total Appropriation:	\$240,000.00
Federal Share	\$240,000.00
State Share	-
County Share	-
Other Share	-

Grant Name: Home Based Crisis Intervention
Index Code: BHGRT8J00FSA Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Health & Medical Services

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

The 2007 annual level of persons served approximates at 10, which is also the expected level of service for 2008.

Total Appropriation:	\$248,355
Federal Share	-
State Share	\$248,355
County Share	-
Other Share	-

Grant Name: Intensive Case Management
Index Code: BHGRT8600NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Health & 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 Department of Mental Health, MRDD and NYS-OMH's 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

GRANTS PLAN FOR THE YEAR 2008



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 clients' 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.

The 2007 annual level of persons served approximates at 1,350, which is also the expected level of service for 2008.

Accomplishments	Impact
Helped Clients Gain Access to Necessary Psychiatric, Medical, Vocational and Social Services	1,350 People Served

Total Appropriation:	\$442,232
Federal Share	-
State Share	\$442,232
County Share	-
Other Share	-

Grant Title: Methadone Maintenance Treatment Program
Index Code: BHGRTY900NYS Y8
Term of Grant: 01/01/2008-12/31/2008
Program: Health and Medical Services

Program provides methadone maintenance outpatient treatment services to 650 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. Program is located on the grounds of the Nassau University Medical Center.

Services are provided by the Department of Mental Health, Chemical Dependency and Developmental Disabilities Services (Chemical Dependency Division).

Total Appropriation:	\$3,906,805
Federal Share	-
State Share	\$2,251,805
County Share	-
Other Share	\$1,655,000

GRANTS PLAN FOR THE YEAR 2008



Grant Name: Psychiatric Rehabilitation
Index Code: BHGRT8G00NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Health & 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.

The 2007 annual level of persons served approximates at 95, which is also the expected level of service for 2008.

Accomplishments	Impact
Provided Resources for Gainful Employment to Mentally Ill/Handicapped Persons	95 People Served

Total Appropriation: \$989,408
Federal Share \$989,408
State Share -
County Share -
Other Share -

Grant Title: STOP DWI
Index Code: BHGRTQ300NYS Y8
Term of Grant: 01/01/2008-12/31/2008
Program: Community Support and Outreach

Program is funded by the Nassau County Traffic Safety Board through a grant from New York State. 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.

GRANTS PLAN FOR THE YEAR 2008



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

Total Appropriation:	\$240,000
Federal Share	-
State Share	-
County Share	-
Other Share	\$240,000

Grant Name: Supportive Case Management
Index Code: BHGRT8K00NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Health & 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 Department of Mental Health, MRDD and NYS-OMH's 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 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 clients' 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..

The 2007 annual level of persons served approximates at 2,175, which is also the expected level of service for 2008.

Accomplishments	Impact
Helped Clients Gain Access to Necessary Psychiatric, Medical, Vocational and Social Services	2,175 Clients Served

GRANTS PLAN FOR THE YEAR 2008



Total Appropriation:	\$840,688
Federal Share	-
State Share	\$840,688
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Adult Family Support
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	24,328		24,328	-					
HF- Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	24,328	-	24,328	-	-	-	-	-	

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Other (explain)

X
State Aid approval letter.

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Assisted Outpatient Treatment
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	106,476	106,476		-					
AB - Fringes	44,720	44,720		-					
BB - Equipment	-			-					
DD - General Expenses	8,036	8,036		-					
DE - Contractual	204,476	204,476		-					
HF- Inter-dept'l Charges	38,000	38,000		-					
HH - Interfund Charges	-			-					
Total Appropriation	401,708	401,708	-	-	-	-	-	-	
									204,476 204,476 204,476

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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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Assisted Outpatient Treatment
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:		Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title					
1	Mental Health Aid	AAUKF	2.0000	102,756	2.0000	106,476
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
	Total full-time positions		2.0000	102,756	2.0000	106,476
Part-time	Positions - Title					
1						
2						
3						
4						
5						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
	Total Seasonals		0.0000	-	0.0000	-
	Total		2.0000	102,756	2.0000	106,476
	Total Per Budget					106,476
	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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	C&Y Mobile Crisis Team
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2009	2010	2011
	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	17,252		17,252	-								
HF- Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	17,252	-	17,252	-	-	-	-	-		17,252	17,252	17,252

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X

Formula

Other (explain)

State Aid approval letter.

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Chemical Dependency Services
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	-			-				
AB - Fringes	-			-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	21,493,107	21,493,107		-				
HF- Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	21,493,107	21,493,107	-	-	-	-	-	

21,493,107	21,493,107	21,493,107
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Formula

Other (explain)

Grant renewed each year based on prior year's funding schedule. Funds are determined each year by the NYS Office of Alcoholism and Substance Abuse Services's Local Assistance budget appropriation approved by the NYS Legislature.

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Community Mental Health Centers
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011

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	

TOTALS ONLY

Expense

AA - Salaries	140,408		140,408	-					
AB - Fringes	58,971		58,971	-					
BB - Equipment	-			-					
DD - General Expenses	2,250		2,250	-					
DE - Contractual	1,077,992		1,077,992	-					
HF - Inter-dept'l Charges	57,000		57,000	-					
HH - Interfund Charges	-			-					
Total Appropriation	1,336,621	-	1,336,621	-	-	-	-	-	1,077,992 1,077,992 1,077,992

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Competitive

Formula

Other (explain)

X
State Aid approval letter.

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Community Mental Health Centers
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Psychiatric Social Worker I	AAUMK	1	61,569	1	65,099
2	Psychiatric Social Worker I	AAUMK	0	-	2	75,309
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1.0000	61,569	3.0000	140,408
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			1.0000	61,569	3.0000	140,408
Total Per Budget						140,408
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services and
Grant Title:	Community Reinvestment/Health Care Reform Act
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011

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	

TOTALS ONLY

Expense

AA - Salaries	605,412		605,412	-					
AB - Fringes	254,273		254,273	-					
BB - Equipment	5,000		5,000	-					
DD - General Expenses	9,500		9,500	-					
DE - Contractual	4,999,511		4,999,511	-					
HF - Inter-dept'l Charges	171,000		171,000	-					
HH - Interfund Charges	-		-	-					
Total Appropriation	6,044,696	-	6,044,696	-	-	-	-	-	4,999,511 4,999,511 4,999,511

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Competitive

Formula

Other (explain)

X
State Aid approval letter.

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services and Developmental Disabilities
Grant Title:	Community Reinvestment/Health Care Reform Act
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:		Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title					
	1 Psychiatric Social Worker I	AAUMK	2.0000	123,145	2.0000	130,195
	2 Clinical Psychologist	AAVAK	1.0000	85,933	1.0000	89,164
	3 Coordinator of Community Mental Health	AAUQA	1.0000	94,401	2.0000	195,670
	4 Intensive Case Manager Aide	AAVRK	1.0000	63,464	1.0000	65,739
	5 Clerk Typist II	AAADK	1.0000	36,518	1.0000	38,427
	6 Coordinator of Community Mental Health	AAUQA	0.0000	-	1.0000	48,563
	7 Psychiatric Social Worker I	AAUMK	0.0000	-	1.0000	37,654
	8					
	9					
	10					
	11					
	12					
	13					
	14					
	15					
	16					
	17					
	18					
	19					
	20					
	Total full-time positions		6.0000	403,461	9.0000	605,412
Part-time	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total Seasonals		0.0000	-	0.0000	-
	Total		6.0000	403,461	9.0000	605,412
	Total Per Budget					605,412
	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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Community Support Services
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

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)

2009 2010 2011
TOTALS ONLY

Expense

AA - Salaries	309,441		309,441		-				
AB - Fringes	129,965		129,965		-				
BB - Equipment	-				-				
DD - General Expenses	8,750		8,750		-				
DE - Contractual	2,117,448		2,117,448		-				
HF- Inter-dept'l Charges	114,000		114,000		-				
HH - Interfund Charges	-				-				
Total Appropriation	2,679,604	-	2,679,604	-	-	-	-	-	

2,117,448 2,117,448 2,117,448

Place an X
in Box

Competitive

Formula

Other (explain)

X
State Aid approval letter.

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Community Support Services
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Assistant to the Commissioner	AAUQP	1	111,746	1	115,706
2	Accounting Assistant II	AADDF	1	51,258	1	53,118
3	Clerk Typist II	AAADK	1	35,954	1	37,796
4	Accounting Assistant I	AADDA	0		1	24,456
5	Clerk Typist I	AAADA	0		2	45,356
6	Clerk Stenographer III	AAAFK	0		0	11,489
7	Director of Research & Evaluation	AAUTA	0		0	10,505
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
	Total full-time positions		3.0000	198,958	6.0000	298,426
Part-time	Positions - Title					
1	Clerk I	AAAAT	1			11,015
2						
3						
4						
5						
	Total part-time positions		1.0000	-	0.0000	11,015
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
	Total Seasonals		0.0000	-	0.0000	-
	Total		4.0000	198,958	6.0000	309,441
	Total Per Budget					309,441
	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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Counseling, Testing, Referral and Partner Notification
Grant Detail:	Y8
Program:	Health and Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2009	2010	2011	
	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	84,179	84,179			-							
AB - Fringes	31,988	31,988			-							
BB - Equipment	2,000	2,000			-							
DD - General Expenses	6,833	6,833			-							
DE - Contractual	110,000	110,000			-							
HF - Inter-dept'l Charges	5,000	5,000			-							
HH - Interfund Charges	-	-			-							
Total Appropriation	240,000	240,000	-	-	-	-	-	-		240,000	240,000	240,000

Place an X in Box

Competitive

Formula

Other (explain)

Renewable grant from the Health Research Institute's AIDS Institute.

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Counseling, Testing, Referral and Partner Notification
Grant Detail:	Y8
Program:	Health and Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	High School Equivalency Instructor	AAOIF	1.0000	60,247	1.0000	63,724
2	Clerk Typist I	AAADA	0.5000	19,764	0.5000	20,455
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1.5000	80,011	1.5000	84,179
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			1.5000	80,011	1.5000	84,179
Total Per Budget						84,179
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Home Based Crisis Intervention
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	248,355	248,355		-						
HF- Inter-dept'l Charges	-			-						
HH - Interfund Charges	-			-						
Total Appropriation	248,355	248,355	-	-	-	-	-			
								248,355	248,355	248,355

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Intensive Case Management
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011

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

-				-				
-				-				
-				-				
-				-				
442,232		442,232		-				
-				-				
-				-				
442,232	-	442,232	-	-	-	-	-	

442,232	442,232	442,232

Place an X in Box

Competitive
 Formula
 Other (explain)

X
State Aid approval letter.

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Methadone Maintenance Treatment Program
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Clerk Typist I	AAADA	1.0000	39,527	40,910
2	Clerk Typist II	AAADK	1.0000	44,158	45,704
3	Registered Nurse I	AANMA	1.0000	53,608	56,862
4	Registered Nurse II	AANMK	2.0000	156,484	161,960
5	Registered Nurse II	AANMK	2.0000	136,410	144,140
6	Registered Nurse III	AANNA	2.0000	170,366	176,328
7	Registered Nurse IV	AANNN	1.0000	92,981	96,235
8	Nurse Practitioner	AANSP	1.0000	66,500	70,440
9	Drug Abuse Tech I	AAOGQ	1.0000	42,195	44,537
10	Drug Abuse Tech II	AAOGR	1.0000	54,977	58,036
11	Drug Abuse Tech III	AAOGR	1.0000	52,784	55,760
12	Alcohol Group Leader Counselor II	AAOIO	1.0000	78,242	80,980
13	Alcohol Group Leader Counselor II	AAOIO	1.0000	66,770	70,592
14	Alcohol Group Leader Counselor III	AAOJE	1.0000	61,564	63,719
15	Director Methadone Maintenance	AAOJS	1.0000	92,981	96,235
16	Physician	AAPJF	1.0000	139,788	144,681
17	Psych Social Worker I	AAUMK	2.0000	144,336	149,388
18	Psych Social Worker I	AAUMK	1.0000	78,242	80,980
19	Psych Social Worker I	AAUMK	1.0000	61,569	65,099
20	Psych Social Worker II	AAUNA	1.0000	78,242	80,980
21	Security Officer II	AA2BA	1.0000	46,815	48,454
Total full-time positions			25.0000	1,758,539	1,832,020
Part-time	Positions - Title				
1	Licensed Practical Nurse - PT	AANLJ	0.0000		17,680
2					
3					
4					
5					
Total part-time positions			0.0000	-	17,680
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
Total Seasonals			0.0000	-	-
Total			25.0000	1,758,539	1,849,700
Total Per Budget					1,889,969
Difference To be Explained					40,269

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	\$27,200
Beeper Pay	\$522
Uniform Allowance	\$5,112
Salary Adjustments	\$7,435
	<u>\$40,269</u>

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Psychiatric Rehabilitation
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

Estimates									TOTALS ONLY		
Expense	Revenue			Required County Share					2009	2010	2011
	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	-			-							
AB - Fringes	-			-							
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	989,408	989,408		-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	989,408	-	989,408	-	-	-	-		989,408	989,408	989,408

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
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Stop DWI Rehabilitation Program
Grant Detail:	Y8
Program:	Community Support and Outreach
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	227,000		227,000	-				
HF- Inter-dept'l Charges	13,000		13,000	-				
HH - Interfund Charges	-			-				
Total Appropriation	240,000	-	-	240,000	-	-	-	

300,000 300,000 300,000

Place an X
in Box

Competitive

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Developmental Disabilities
Grant Title:	Supportive Case Management
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2009	2010	2011	
	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	840,688	840,688		-								
HF - Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	840,688	840,688	-	-	-	-	-	-	840,688	840,688	840,688	

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
State Aid approval letter.

Does grant permit carry forward expenditures? Yes/No
 No

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



DEPARTMENT OF HEALTH

Grant Title: Adolescent Tobacco Use Prevention Act Program (ATUPA)
Index Code: HEGRTT2 Y8
Term of Grant: 10/01/2008 – 09/30/2009
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 conduct sting operations to verify compliance, certification checks, prescribed re-inspections and complaint inspections at licensed and unlicensed establishments selling tobacco products.

The funds provided by the New York State Department of Health are primarily used for personnel salaries and fringe benefits. Equipment and supplies approved by the New York State Department of Health, which are necessary for supporting the ATUPA program, are also purchased.

Total Appropriation:	\$467,568
Federal Share	-
State Share	\$430,375
County Share	\$37,193
Other Share	-

Grant Highlights, Accomplishments & Impact:

- Perform certification and compliance inspections of tobacco vendors, and inspections of tobacco vending machines to assure compliance with New York State ATUPA regulations.
- Respond to complaints from the public regarding illegal tobacco sales to minors.
- Provide advice and information to tobacco vendors as needed to assist them in meeting tobacco vendor regulations.
- Prepare enforcement cases for hearings for vendors who have violated State ATUPA regulations.
- Monitor facilities with suspended certificates for compliance with the suspension to assure that they are not selling tobacco.
- Investigate all complaints about non-compliance with the NYS Clean Indoor Air Act

GRANTS PLAN FOR THE YEAR 2008



Accomplishments	Impact
For the period October 1, 2005 to September 30, 2006: The Department conducted 4,930 inspections, of which 2,406 were certification checks, and 2,097 were compliance checks. The Department prepared 205 cases for enforcement due to illegal sales of tobacco products to minors.	Due to the efforts of the ATUPA program, vendors who are trying to comply with State regulations are receiving the information they need to assure compliance. Vendors who are not taking adequate steps to prevent the sale of tobacco products to minors are being identified, and where necessary, are having their privilege of selling tobacco products suspended. As a result, easy access to tobacco products by minors is being decreased, thereby reducing under-age smoking.

Grant Title: Bathing Beach Water Quality Monitoring and Notification am
Index Code: HEGRTBW Y8
Term of Grant: 10/01/2008 – 09/30/2009
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 Nassau County Department of Health (NCDOH) 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:	\$50,872
Federal Share	-
State Share	\$46,931
County Share	\$3,941
Other Share	-

Grant Highlights, Accomplishments & Impact:

- Bathing water samples were collected at all 62 permitted beaches from April thru September.
- The NCDOH laboratory analyzed all bathing water samples to determine compliance with beach water quality standards.
- The public and beach operators were notified when beach closures were necessary due to poor water quality.

GRANTS PLAN FOR THE YEAR 2008



Accomplishments	Impact
<p>NCDOH staff sampled all permitted beaches. A total of 1,511 samples were collected. NCDOH laboratory staff performed analysis on the 1,511 samples collected. The NCDOH notified the public of beach closures via the NCDOH website, press releases and signage at the beaches. Beach operators were contacted directly by phone.</p>	<p>A total of forty samples exceeded EPA established beach water quality standards resulting in a total of 23 beaches being closed for eight days each. This minimized the public's exposure to unacceptable levels of disease causing organisms at bathing beaches.</p>

Grant Title: Childhood Lead Poisoning Prevention Program
Index Code: HEGRTL2 Y8
Term of Grant: 04/01/2008 – 03/31/2009
Program: Health & Medical Services

This is a continuation of an existing New York State Department of Health grant for the period 4/1/08 through 3/31/09 to fund local health unit activities related to childhood lead poison prevention and control that are mandated under New York State Public Health Law (Section 1373(2), Section 206(1) (n); art. 13 and the Official Compilation of Codes, Rules and Regulations of the State of New York, Title 10, Chapter II, Part 67.

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.

The grant funds provided by New York State Department of Health will be used to help support the salaries and associated fringe benefits, mileage, travel and educational expenses of program staff.

Total Appropriation:	\$301,660
Federal Share	-
State Share	\$288,861
County Share	\$12,799
Other Share	-

Grants Highlights, Accomplishments & Impact

The CLPPP received and reviewed 32,576 laboratory reports of blood lead tests in 2006.

GRANTS PLAN FOR THE YEAR 2008



Accomplishment	Impact
169 children with newly elevated blood lead levels were identified.	Comprehensive case management services were provided to these children, including 109 home visits and 25 referrals for environmental home assessments.

Grant Title: Children with Special Health Care Needs (CSHCN)
Index Code: HEGRTEI Y8
Term of Grant: 10/01/2008 – 09/30/2009
Program: Special Population Assistance

The Children with Special Health Care Needs Program (CSHCN) 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. Grant funding is used almost exclusively on staff costs, with small funding for mileage and travel. Funding provided through New York State Department of Health.

Total Appropriation:	\$154,902
Federal Share	-
State Share	\$91,626
County Share	\$50,882
Other Share	\$12,394

Grant Highlights, Accomplishments & Impact:

100% of families of CSHCN who are uninsured or underinsured will be provided with information regarding health and dental insurance and gap-filling programs and enrolled as appropriate. 100% of families of CSHCN with health related needs will be assisted in accessing appropriate community resources.

Accomplishment	Impact
All uninsured children referred to Medicaid or Child Health Plus	100% families assisted by facilitated enroller are insured

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Citizens Corps
Index Code: HEGRTCZ Y8
Term of Grant: 07/01/2008 – 06/30/2010
Program: Safety & Protection

Nassau County Citizens Corps grant is a federally funded program administered by the New York State Emergency Management Office (SEMO) and funds activities for both the Nassau County Office of Emergency Management Community Emergency Response Teams (CERT) program and the Nassau County Department of Health Medical Reserve Corps (MRC) program.

The primary goal of the Nassau County Citizen Corps Program is to produce, train and maintain a cadre of volunteers ready for emergency response deployment to enhance government and other disaster voluntary organization resources during disasters. CERT teams support local community efforts while MRC members expand the depths of licensed health care professional skills available to the Department of Health to respond to an emergency.

Funds are used to support completion of grant deliverables identified in the State contract.

- Coordination of the first bi-County Long Island VOAD (Voluntary Agencies Active in Disaster). VOAD plays an integral role in the recruitment and participation of non-for-profit and faith-based organizations collaborating with County agencies to address emergency preparedness issues.
- Recruitment, training and recognition of community CERT teams and licensed healthcare MRC professional volunteers to build capacity which will augment medical and support staff shortages at emergency alternate care facilities during periods of large patient surges.
- Assist the community in its plan to respond to health related situations, such as large scale distribution of prophylactic medication and provide community educational awareness in personal emergency planning
- Funding for CERT and MRC “Ready Kits” and other equipment necessary. Identifiable clothing is also helpful in the event of an emergency response.

Total Appropriation:	\$46,048
Federal Share	-
State Share	\$46,048
County Share	-
Other Share	-

Grant Initiatives include:

- The Minority Community Emergency Preparedness Outreach Project which will be funded by Nassau County Department of Health Citizen Corps funding. An agreement has been designed with the Health and Welfare Council of Long Island (HWC) to coordinate and implement a

GRANTS PLAN FOR THE YEAR 2008



program which will encourage licensed healthcare professionals in the minority communities to participate as volunteers in the Medical Reserve Corp.

- A new MRC Speakers Bureau is currently being developed. Individual and family emergency preparedness planning mitigates the impact of a disastrous incident. The strategy is to distribute informational materials and increase educational awareness in personal emergency planning and preparedness to Nassau residents.

Accomplishment	Impact
On-going recruitment soliciting volunteers to build capacity by responding to inquiries, referrals, updating website and preparing newsletters and flyers. Local MRC information can also be accessed on the National website.	Since January 1, 2007, membership has increased more than 23%
An annual Volunteer Recognition Awards Dinner for both CERT & MRC volunteers is held for this dedicated group. Members continue peer recruitment and interaction.	Communicating regularly with our volunteers assist in the retention of this trained group.

Grant Title: Community Health Worker Program (CHWP)
Index Code: HEGRT7C Y8
Term of Grant: 07/01/2008 – 06/06/2009
Program: Health & Human Services

The Community Health Worker Program provides case management and advocacy services for at-risk African American and Latino pregnant women and their children in the Village of Hempstead and in the Community of Roosevelt.

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 specifies goals and objectives to address disparities in infant mortality rate and low birth weight babies. 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 2008



Total Appropriation:	\$222,577
Federal Share	-
State Share	\$217,380
County Share	\$5,197
Other Share	-

Grant Highlights, Accomplishments & Impact:

1) Bring awareness about the benefits of oral health and the impact of poor oral health during pregnancy.

Accomplishment	Impact
Educating clients about the effects of poor oral health during pregnancy	44 Referrals for dental care in 5 months

2) The CHWP has become a reliable source of referrals for the Roosevelt and Hempstead High Schools. The Program addresses concerns over teen pregnancy, sexually transmitted diseases, family planning and childcare among many other issues.

Accomplishment	Impact
Active member of the Roosevelt H.S. Family Support Advisory Board & Hempstead High School Team Center	35 Referrals in 5 months

Grant Title: **Comprehensive Prenatal-Perinatal Services Network (CPPSN)**
Index Code: **HEGRTPS Y8**
Term of Grant: **07/01/2008 – 06/30/2009**
Program: **Health & Medical Services**

The Nassau County Perinatal Services Network is in its sixth grant year and is a strong advocate for system changes to better serve at-risk pregnant women. The CPPSN 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, needs assessment, advocacy, 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 CPPSN serves all of Nassau County but focuses on high-risk communities (Roosevelt, Hempstead Village, Uniondale, Inwood, Freeport, Westbury/New Cassel and Elmont).

GRANTS PLAN FOR THE YEAR 2008



Total Appropriation:	\$224,923
Federal Share	-
State Share	\$210,000
County Share	\$14,923
Other Share	-

Grant Highlights, Accomplishments & Impact:

In the past year the CPPSN has focused on oral health, perinatal mood disorder and domestic violence and their impact on birth outcomes for women of childbearing age. In addition, the CPPSN has actively engaged and collaborated with the Prenatal Care Assistance Program providers in Nassau County to better serve low income pregnant women and has hired a Bilingual Public Health Educator.

Accomplishment	Impact
Oral Health in Pregnancy Seminar at North Shore University Hospital	51 attendees
Cultural Competency in the Realm of Domestic Violence Conference at Nassau University Medical Center	160 attendees
It's Not Just the Blues: A New Look at Perinatal Mood Disorders Conference at South Nassau Communities Hospital	205 attendees
Collaborating with Nassau County Prenatal Care Assistance Program (PCAP) providers	5 PCAP providers
Hired a Bilingual Health Educator	1 Educator hired

Grant Title: **Drinking Water Enhancement Grant Program**
Grant Index: **HEGRTDW Y8**
Term of Grant: **04/01/2008 – 03/31/2009**
Program: **Health & Medical Services**

The Drinking Water Enhancement Grant Program work plan requires completion of a variety of Water Supply Supervision activities to protect the public Water Supply.

The funds provided by the New York State Department of Health are used primarily for personnel salaries and fringe benefits. Equipment and supplies approved by the New York State Department of Health, which are necessary for supporting the Drinking Water Enhancement Grant program, are also purchased.

Total Appropriation:	\$201,581
Federal Share	-
State Share	\$178,000
County Share	\$ 23,581
Other Share	-

GRANTS PLAN FOR THE YEAR 2008



Accomplishments (April 1, 2006 – March 31, 2007)	Impact (April 1, 2006 – March 31, 2007)
<p>The Department investigated seven (7) drinking water contamination incidents in public water systems.</p>	<p>County residents were protected from drinking water contamination at the seven (7) public water systems.</p>
<p>The Department completed 10 public water system sanitary and security surveys and reviewed 7 prioritized security improvement plans and 172 water supplier operating reports; collected 1,433 bacteriological samples, 479 inorganic chemical samples, 957 organic chemical samples and 122 specific organic chemical samples; monitored 47 water supplier backflow prevention programs and approved 300 backflow prevention device installation plans; prepared customized Annual Water Quality Monitoring Requirements for 47 public water systems; issued 21 Sanitary Code maximum contaminant level (MCL) and water quality monitoring violations; reviewed 8 Lead/Copper Rule monitoring reports; monitored 38 water system Disinfection By-Products Rule testing programs; issued 24 radionuclide monitoring waivers; evaluated 42 water plant operator certification applications and qualifications; reviewed engineering plans for 100 new or modified water supply facilities.</p>	<p>County residents served by 47 public water systems have been assured, as a result of water quality surveillance programs and enforcement of state and local public water system regulations that public water systems have been properly designed, operated and protected from drinking water contamination by accidental or intentional water contamination or potential natural disasters. This has resulted in the consistent delivery of a safe and adequate public drinking water supply.</p>
<p>The Department approved 17 commercial private sewage disposal system plans, tested 17 private wells, approved waivers of the Article X NCPHO Special Groundwater Protection Area regulations, performed 66 evaluations of sites of soil and/or groundwater contamination, completed 78 inspections of sewer connection sites, reviewed 20 drywell and cesspool closure plans and reviewed 71 environmental site assessments.</p>	<p>The water resources of the county which are withdrawn by 47 public water systems with over 400 public supply wells and a few hundred private well are being protected from increased groundwater contamination by excessive or contaminated waste water discharges.</p>

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Early Intervention Program Administration (EI)
Index Code: HEGRTEI Y8
Term of Grant: 10/01/2008 -09/30/2009
Program: Special Population Assistance

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 Workplan developed by NYS Department of Health (i.e. Public Awareness, Child Find and Referral, Services for eligible children and Quality Assurance). In calendar year 2006, 6068 children were served by the Early Intervention Program.

Total Appropriation:	\$1,153,400
Federal Share	\$25,000
State Share	\$938,178
County Share	\$189,424
Other Share	\$798

Grant funding provided through the New York State Department of Health is used almost exclusively on staff costs, with small funding for travel.

Grant Highlights, Accomplishments & Impact:

Municipalities must ensure that primary referral sources are aware of their responsibilities; that required provisions related to initial service coordination are implemented; and that procedures to complete evaluations, determine eligibility and report eligibility are implemented according to all regulatory requirements.

Accomplishment	Impact
3,528 children referred for evaluation in 2006	34% closed as ineligible

Grant Title: HIV Surveillance & Partner Notification Grant
Index Code: HEGRTN3 Y8
Term of Grant: 10/01/2008 – 09/30/2009
Program: Health & Medical Services

The names of individuals newly reported to New York State with HIV infection are forwarded via a tracking system by the county of the provider. Partner Notification Assistance Program (PNAP) staff contacts 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, county of residence, and information such as demographics, risk factors, partners, and domestic violence screening 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.

Free confidential HIV counseling and testing.

Free confidential HIV counseling and testing is offered to all partners of newly infected residents in Nassau County, as well as all those who contact the Nassau County Department of Health (NCDOH) requesting this service. Venipuncture, OraSure and OraQuick testing methods will be available. Strict adherence to NCDOH policies and procedures and all quality control measures for OraQuick as outlined by New York State is carried out.

Total Appropriation:	\$358,799
Federal Share	-
State Share	\$311,794
County Share	\$47,005
Other Share	-

Grant Highlights, Accomplishments & Impact

One-hundred and six (106) cases of newly HIV infected Nassau County residents were downloaded from New York State. The health-care providers of all reported cases were contacted to obtain patient information, discuss HIV reporting, partner notification, and domestic violence screening.

PNAP attempts to schedule face to face interviews/counseling sessions with index patients whenever possible. Seventy-one percent (71%) of all reported Nassau County residents were interviewed.

With the voluntary cooperation of the patient, PNAP obtains partner information during the interview/counseling session. Ninety-eight (98) contacts were obtained from patient interviews.

PNAP conducts domestic violence screening for all partners and helps the patient determine the best notification method. When indicated, the PNAP investigations include efforts to locate, identify and notify sexual and needle-sharing partners of their exposure to HIV. Sixteen (16) or sixty-seven percent (67%) of the twenty-four (24) contacts who needed to be notified were informed of their exposure to HIV.

Nassau County Department of Health offers free confidential HIV counseling and testing to the general public, as well as to all partners of individuals testing HIV positive. Twelve (12) partners of individuals

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notified by PNAP were tested. One (1) partner tested HIV positive. A total of two hundred and eighty-two (282) people were tested and four (4) new cases of HIV infection were identified during this period.

Accomplishment	Impact
106 cases of newly HIV infected Nassau County residents were downloaded from New York State.	The health-care providers of all reported cases were contacted to obtain patient information, discuss HIV reporting, partner notification, and domestic violence screening.
PNAP attempts to schedule face to face interviews/counseling sessions with index patients whenever possible.	71% of all reported Nassau County residents were interviewed.
With the voluntary cooperation of the patient, PNAP obtains partner information during the interview/counseling session.	98 contacts were obtained from patient interviews.
PNAP conducts domestic violence screening and helps the patient determine the best notification method. When indicated, PNAP investigations include efforts to locate, identify and notify sexual and needle-sharing partners of their exposure to HIV.	16 (67%) of the 24 contacts who needed to be notified were informed of their exposure to HIV.
Nassau County Department of Health offers free confidential HIV counseling and testing to the general public, as well as to all partners of individuals testing HIV positive.	12 partners of individuals notified by PNAP were tested. One partner tested HIV positive. A total of 282 people were tested and four new cases of HIV infection were identified during this period.

Grant Title: Immunization Action Plan (IAP)
Index Code: HEGRTA4 Y8
Term of Grant: 04/01/2008 – 03/31/2009
Program: Health & Medical Services

This is a continuation of an existing New York State Department of Health grant for the period 4/1/08 through 3/31/09 to fund local health unit activities related to the control of communicable diseases that are preventable through immunizations. Several of the activities funded by the grant are mandated under New York State Public Health Law, Section 2500-e and the Official Compilation of Codes, Rules and Regulations of the State of New York, Title 10, Chapter II, Part 69.

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

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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.

The grant funds provided through the New York State Department of Health will be used to help support the salaries and associated fringe benefits, mileage, travel and educational expenses of program staff and will fund supplies such as professional literature and frames for local health unit immunization recognition awards to support the program.

Total Appropriation:	\$287,067
Federal Share	-
State Share	\$235,736
County Share	\$51,331
Other Share	-

Grants Highlights Accomplishments & Impact

IAP conducted 34 pediatric medical record immunization assessment reviews in 2006.

Accomplishment	Impact
84% of two year old children were age appropriately immunized.	This level of immunization helps protect the public from morbidity and mortality resulting from vaccine preventable diseases.

Grant Title: Lyme Disease Surveillance and Education
Index Code: HEGRTG2 Y8
Term of Grant: 04/01/2008 – 03/31/2009
Program: Health & Medical Services

This is a continuation of an existing New York State Department of Health grant for the period 4/1/08 through 3/31/09 to fund local health unit activities related to Lyme Disease prevention and control that are mandated under New York State Public Health Law, Part 2, Section 2100 and the Official Compilation of Codes, Rules and Regulations of the State of New York, Title 10, Section 2.1.

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.

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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.

The grant funds provided by New York State Department of Health will be used to help support the salary and associated fringe benefits of program staff.

Total Appropriation:	\$30,639
Federal Share	-
State Share	\$25,500
County Share	\$5,139
Other Share	-

Grant Highlights, Accomplishments & Impact:

The number of confirmed cases of Lyme Disease in 2006 was 19% lower than in 2005.

Accomplishment	Impact
1,181 reports of Lyme Disease were received and investigated.	109 confirmed cases of Lyme Disease were identified.

Grant Title: Mammography Quality Standards Act (MQSA) Program
Index Code: HEGRTM5 Y8
Term of Grant: 08/08/2008 – 08/07/2009
Program: Health & Medical Services

This is a continuation of an existing grant to fund activities for the New York State Department of Health (NYSDOH) Mammography Quality Standards Act (MQSA) program the period August 8, 2008 to August 7, 2009.

The primary objective of the New York State Department of Health (NYSDOH) Mammography Quality Standards Act (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.

This grant receives Federal funding through the New York State Department of Health. These funds are used to support salaries and fringe benefits for program staff.

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Total Appropriation:	\$48,418
Federal Share	-
State Share	\$40,145
County Share	\$8,273
Other Share	-

Grant Highlights, Accomplishments & Impact:

- Ninety four percent of the mammography facilities in Nassau County were inspected.

Accomplishments	Impact
NCDOH staff inspected 49 mammography facilities.	All were found to be operating in a safe manner.

Grant Highlights:

- Ninety four percent of the mammography facilities in Nassau County were inspected.

Grant Accomplishments:	Impact:
NCDOH staff inspected 49 mammography facilities.	All were found to be operating in a safe manner.

Grant Title: Preventive Dental Services Program
Index Code: HEGRTDH Y8
Term of Grant: 07/01/2008 – 06/30/2009
Program: Health & Human Services

This is a continuation of an existing New York State Department of Health grant for the period 7/1/08 through 6/30/09 to fund local health unit activities related to preventive dental services. Several of the activities funded by the grant are conducted under the authority of New York State Public Health Law, Section 347. The Preventive Dental Services program provides comprehensive services to reduce the burden of oral disease through a program of primary and secondary prevention, which includes: public and professional outreach and education; case management of children diagnosed with oral disease through selected screening programs; maintenance of a comprehensive database of all licensed dental professionals in Nassau County (approximately 2,750); and administrative support to the Oral Health Coalition of Nassau and Suffolk.

The grant funds provided through the New York State Department of Health will be used to help support the salaries, associated fringe benefits and mileage of program staff.

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Total Appropriation:	\$68,000
Federal Share	-
State Share	\$50,000
County Share	\$18,000
Other Share	-

Grant Highlights, Accomplishments & Impact:

Expansion of the Oral Health Coalition of Nassau and Suffolk.

Accomplishment	Impact
38 children received comprehensive case management services.	Accessing dental care for these children increased their oral and overall health status.

Grant Title: Public Health Campaign – TB
Index Code: HEGRTP2 Y8
Term of Grant: 03/31/2008 – 03/30/2009
Program: Health & Medical Services

This is a continuation of an existing New York State Department of Health grant for the period 3/31/08 through 3/30/09 to fund local health unit activities related to Tuberculosis disease control, prevention and elimination that are mandated under New York State Public Health Law, Article 22 and Part 2, Section 2100 and the Official Compilation of Codes, Rules and Regulations of the State of New York, Title 10, Section 43.1 and Section 2.1.

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 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.

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The grant funds provided through the New York State Department of Health will be used to help support the salaries and associated fringe benefits, mileage, travel and educational expenses of program staff and will fund items for incentives and enablers (including bus tokens, children's books, toys, clothing, meals and other similar items) for patients receiving Directly Observed Therapy to promote improved compliance with treatment.

Total Appropriation:	\$740,279
Federal Share	\$77,333
State Share	\$625,000
County Share	\$37,946
Other Share	-

Grant Highlights, Accomplishments & Impact:

432 new reports of suspect TB were received and investigated in 2006.

Accomplishment	Impact
52 confirmed cases of TB were identified.	100% of individuals for whom treatment was indicated completed an appropriate course of therapy.

Grant Title: Public Health Campaign – Sexually Transmitted Disease
Index Code: HEGRTS3 Y8
Terms of Grant: 04/01/2008 – 03/31/2009
Program: Health & Human 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:	\$120,504
Federal Share	-
State Share	\$105,000
County Share	\$15,504
Other Share	-

**Highlights, Accomplishments & Impact:**

During the grant year April 1, 2006 – March 31, 2007 the Nassau County STD Public Health Campaign processed, evaluated and reported 150 new cases of syphilis, 407 cases of gonorrhea and 2,262 cases of Chlamydia. These cases were divided among five Social Health Investigators for confirmation of diagnosis and treatment verification, partner elicitation/notification; referrals for testing and education. A total of 568 interviews were conducted during this grant year and 495 partners identified. Twenty two percent (111) of the partners were positive for the disease for which they were a contact and services were provided.

Accomplishment	Impact
STD staff processed, evaluated and reported 150 new cases of syphilis, 407 cases of gonorrhea and 2,262 cases of chlamydia. Each case was confirmed and treatment was verified. This was followed by partner elicitation/notification; education, and referrals for testing/treatment of partners.	568 interviews were conducted during this grant year and 495 partners identified. Of these, 111 (22%) were positive for the disease for which they were a contact and services were provided.

Grant Title: Public Health Preparedness and Response to Bioterrorism
Index Code: HEGRTBT Y8
Term of Grant: 08/31/2008 – 08/30/2009
Program: Health & Medical Services

Nassau County Public Health Preparedness and Response to Bioterrorism grant is a Center 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 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.

Funds are used to support completion of grant deliverables identified in the State contract. Seventy-five percent funds staff directed to fulfill Federal & State Emergency response goals.

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Total Appropriation:	\$1,404,724
Federal Share	\$1,291,851
State Share	-
County Share	\$112,873
Other Share	-

Grant Highlights:

- DOH staff and outside entities have been trained for mass vaccination clinic operations. 30 Municipal Point of Distribution Kits were purchased as well as 1620 Vests, Plastic Tote Containers, and PDR books to support this initiative.
- Developed Nassau County's Functional and Medical Special Needs Sheltering Plan consistent with the roles and responsibilities identified in the State's Special Needs Sheltering Plan.
- Trained key departmental staff in Incident Command Management System # 700, 100, 200, 300 and 400. In addition, select staff members were also trained in psychological first aid training.

Accomplishment	Impact
Utilized key staff members to develop a Special Needs Sheltering Plan.	Ability to provide functional & medical sheltering of vulnerable residents.
Developed a database of 170 Special Needs Organizations in Nassau County.	Ability to contact organizations through fax, email, telephone and radio in the event of a disaster.
Completion of the Special Needs Population Emergency Public Inventory Tool.	Identified programs that provide services to special needs populations.
Acquired Special Needs Sheltering supplies to operate 3 shelter sites.	Capacity to shelter 2,000 Special Needs Clients during a Disaster.
The Health & Medical Multi-Agency Coordinating Group was formed to effectively communicate & operate with response partners.	A relationship among various related Healthcare agencies has been developed and working committees are designing response plans.
Staff completed mass fatality, HSEEP, Exercise & Design and Evidence-Based Practice training by NYSDOH.	Emergency Preparedness Staff have participated in training to remain current in response strategies.

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Grant Title: Rabies Prevention Program
Index Code: HEGRTR3 Y8
Term of Grant: 04/01/2008 – 03/31/2009
Program: Health & Human Services

The primary objective of the New York State Department of Health (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.

The funds from this grant are used for treating individuals exposed to rabies, preparing and shipping animal specimens to the New York State Health Department Laboratory and purchasing rabies vaccine for pet vaccination clinics.

Total Appropriation:	\$15,000
Federal Share	-
State Share	\$15,000
County Share	-
Other Share	-

Grant Highlights, Accomplishments & Impact

- Review and follow-up on reported animal bites. Follow-up involves notifying the animal owner of a 10 day confinement and observation, proof of current rabies vaccination and a visit to verify that the animal is free of clinical symptoms associated with rabies.
- Prepare and ship specimens suspected of having rabies to NYSDOH laboratory for rabies testing.
- Sponsor pet vaccination clinics for cats, dogs and ferrets.

Accomplishments	Impact
For the grant year April 1, 2006 through March 31, 2007, the Department followed-up and reviewed 868 animal bite reports, prepared and processed 617 animals for rabies testing and provided vaccine, staff and media promotion	All 868 animal bite report investigations were completed and the victims were advised of whether or not they needed to start post-exposure treatment. Fourteen of the 617 animals sent for testing proved to be positive for rabies. These results gave us a greater

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for three rabies vaccination clinics for pet cats, dogs and ferrets.	understanding of how the rabies virus is spreading throughout the County. As a result of the three vaccination clinics, 300 animals (191 dogs, 102 cats and 7 ferrets) were vaccinated against rabies.
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Grant Title: Ryan White C.A.R.E. Act Title I
Index Code: HEGRTW3Y8
Term of Grant: 03/01/2008 – 02/28/2009
Program: Health & Medical Services

The funding provides for care and treatment related services for those infected and affected by HIV/AIDS on Long Island. This includes the following: ambulatory medical care, transportation, oral health care, medical case management, medical nutrition services, substance abuse, mental health services and legal services.

Funds provided by Federal Health Resources and Services Administration are allocated each year by the U.S. Congress. Individual geographic entities apply for these funds which are subsequently awarded by the Health Resources & Services Administration (HRSA) based on HIV/AIDS statistics as well as demonstrated need.

Total Appropriation:	\$4,496,282
Federal Share	\$4,489,651
State Share	-
County Share	\$6,631
Other Share	-

Highlights, Accomplishments & Impact:

Nassau County is the grantee for these funds to provide services to persons afflicted with HIV/AIDS in Nassau and Suffolk Counties. An Intergovernmental Agreement between the Counties appoints the United Way of Long Island to provide technical support in administrating the grant. Accomplishments for the funding year 2005/6 (the most recent for which complete data are available) are as follows:

Program	Impact	
	No. of Clients Served	Units of Services
Adult Day Respite	208	1,725
Ambulatory Outpatient/Medical	1168	16,175
Client Advocacy	218	936
Child Care	6	329

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Complimentary Therapies	163	2,647
Emergency Financial Assistance	367	863
Food Bank	95	218
Housing Assistance	157	248
Health Education	21	45
Legal Services	361	9,904
Mental Health	471	6,164
Nutritional Counseling	49	394
Oral Health Care	468	1,993
Pre-Release Case Management	127	2,493
Substance Abuse	82	2,282
Treatment Adherence	182	5,242
Transportation	740	33,935

Grant Title: Sexually Transmitted Disease Intervention
Grant Index: HEGRT8SY7
Term of Grant: 01/01/2008 – 12/31/2008
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	\$181,774
Federal Share	-
State Share	\$144,504
County Share	\$37,270
Other Share	-

Grant Title: STD Screening in the Jail
Index Code: HEGRT8S Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Health & Human Services

Funding from The New York State Department of Health provides coordinated services for the Syphilis Rapid Detection and Treatment Program and the Chlamydia/Gonorrhea Urine-based Screening Program.

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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:	\$92,246
Federal Share	-
State Share	\$75,525
County Share	\$16,721
Other Share	-

Grant Highlights, Accomplishments & Impact:

During the grant period April 1, 2006 – March 31, 2007, 8820 Nassau County Correctional Center inmates were screened for syphilis and 9363 inmates were screened for gonorrhea and chlamydia. Approximately 1% of those inmates screened for syphilis were positive. Of those screened for gonorrhea, 0.4% was positive and 4% of those screened for Chlamydia tested positive. Nassau County Health Department staff verified appropriate treatment for inmates with positive test results.

Accomplishment	Impact
8,820 Nassau County Correctional Center inmates were screened for syphilis.	Approximately 1% of those inmates screened for syphilis were positive and treatment was verified by Nassau County Health Department staff.
9,363 Nassau County Correctional Center inmates were screened for gonorrhea and chlamydia	0.4% was positive for gonorrhea and 4% positive for chlamydia during the grant period. Nassau County Health Department staff verified appropriate treatment for inmates with positive test results.

Grant Title: State Homeland Security Program (SHSP)
Index Code: HEGRT7B Y8
Term of Grant: 04/01/2008 – 03/31/2009
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 these grant funds 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.

Funding is provided through the New York State Office of Homeland Security.

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

Grant Highlights, Accomplishments & Impact:

Over the past year the DOH has been able to enhance it's capability to respond to a disaster or emergency and monitor environmental situations quickly and effectively.

Accomplishments	Impact
We have purchased two Environmental Health Vehicles to facilitate our response during a disaster or emergency.	Our capability to respond quickly and effectively has dramatically increased with the augment of the vehicles.

Grant Title: USEPA Underground Injection Control Grant (UIC)
Index Code: HEGRTEPY8
Term of Grant: 10/01/2008 – 10/30/2009
Program Health & Medical Services

The principal objective of the 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 industrial/manufacturing facilities. Remediation of soil and groundwater contamination and eliminating discharges into the injection wells will help minimize contamination of drinking water resources and help prevent public water systems from violating drinking water standards.

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

Grant Highlights, Accomplishments & Impact:

- Inspect automotive repair shops, drycleaners and industrial/commercial facilities to identify potential Class V UIC injection wells.

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- Review closure plans/reports submitted by facilities to achieve compliance with USEPA and NCDH. This requires collection of sediment samples from injection wells and private laboratory testing to determine if remedial action is necessary prior to closure of the injection well. Provide comments to EPA as necessary.
- Provide field oversight for remedial activities and sampling of injection wells.
- Collect endpoint samples from select Class V UIC injection wells after remediation for laboratory analysis by Nassau County.
- Refer facilities to EPA that require additional subsurface and/or groundwater contamination cleanup beyond the scope of the initial closure activities as necessary.

Accomplishments	Impact
For the period October 1, 2005 to September 30, 2006: The Department conducted 220 inspections, reviewed 36 closure plans/reports and collected 138 samples for laboratory analysis by the Nassau County laboratory.	31 Class V injection wells were closed. Remediating and closing the Class V injection wells will help minimize contamination of drinking water resources and help prevent public water systems from violating drinking water standards.

Grant Title: Urban Area Security Initiative (UASI)
Index Code: HEGRT7A Y8
Term of Grant: 04/01/2008 – 03/31/2009
Program: Health & Medical Services

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 involving weapons of mass destruction including chemical, biological, radiological, nuclear and explosive materials. This grant differs slightly from the State Homeland Security Program because it is chartered by the partner members of the Urban Area Working Group which includes Nassau County.

The Department of Health (DOH) 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.

Funding provided through the New York State Office of Homeland Security.

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



Grant Highlights, Accomplishments & Impact:

Over the past year we have developed the Special Needs Sheltering Plan that also can be used to care for patients during a time of heighten hospital surge. Alternate Care Sites can be established at the sheltering sites.

Accomplishments	Impact
In order to care for patients at a Special Needs Shelter or Alternate Care Sites we have purchased cots, linen sets, and respirators*. We will be able to augment medical and support staff shortages at emergency alternate care facilities.	By acquiring these supplies we are prepared to care for 2,000 Special Needs Shelter or Alternate Care Site Patients. We are now able to provide important patient care functions during periods of large patient surges.

By conducting POD exercises that included training on the use of Personal Protective Equipment (PPE), DOH personnel and other agencies trained in Mass Vaccination Clinic Operations are able to protect themselves in the event of a Pandemic.

Accomplishments	Impact
*4000 Respirators were purchased to protect Point of Dispensing (POD) staff in the event of a Pandemic. (Also for Special Needs Shelters.) Staff was trained on the correct use of Personal Protective Equipment.	Staff will be able to function effectively and ensure there safety when caring for a potentially infectious patient.

Grant Title: Woman Infant and Children’s Supplemental Nutrition Program (WIC)
Index Code: HEGENW1Y8
Term of Grant: 10/01/2008 – 09/30/2009
Program: Health & Medical Services

The Woman Infant and Children’s Nutrition Program (WIC) is a federally funded supplemental nutrition and education program that provides vouchers for foods 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' Markets, for fresh fruits and vegetables.

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Families with incomes up to 185% of poverty level are eligible to receive WIC benefits and 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.

Grant funding provided through the New York State Department of Health is used almost exclusively on staff costs, with small funding for space, travel and equipment. The funding is received from the New York State Department of Health.

Total Appropriation:	\$3,120,343
Federal Share	-
State Share	\$2,718,046
County Share	\$402,297
Other Share	-

Grant Highlights, Accomplishments & Impact:

WIC was approved for a First Books grant that provides free books to WIC children when they visit the WIC site for services. Additional funding was received through WIC for a "Fit WIC" effort to address childhood obesity. WIC has also instituted low fat milk taste testing sessions to promote change from whole milk to a low fat product.

Accomplishment	Impact
Promote literacy and quality family time for WIC families	3,000 children received age appropriate books
Promote exercise and increases in activity to reduce obesity	500 families received "Fit WIC" activity backpacks
Promote change to low fat milk with taste testing sessions	500 adult WIC participants

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Adolescent Tobacco Use Prevention Act
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	10/1/08 - 9/30/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	304,913		304,913	-				
AB - Fringes	139,693		102,500	37,193			37,193	General
BB - Equipment	-			-				
DD - General Expenses	2,000		2,000	-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	20,962		20,962	-				
Total Appropriation	467,568	-	430,375	-	-	-	37,193	

430,375	430,375	430,375
---------	---------	---------

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Adolescent Tobacco Use Prevention Act
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Sanitarian Trainee	AARNA	3.00	94,050	2.65	126,503
2	Sanitarian I	AARNK	2.00	104,218	2.00	110,373
3	Public Health Aide	AAQRK	1.00	42,195	1.00	44,537
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			6.00	240,463	5.65	281,413
Part-time Positions - Title						
1	Clerk Typst I	AAACT	1.00	15,500	1.00	15,500
2	Student Worker	AAXNI	1.00	6,500	1.00	3,000
3						
4						
5						
Total part-time positions			2.00	22,000	2.00	18,500
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.00	-	0.00	-
Total			8.00	262,463	7.65	299,913
Total Per Budget						304,913
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Bathing Beach Water Quality & Monitoring
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	10/1/08 - 9/30/09

Grant Beginning in 2008

Projected Grant Beginning in

Estimates									2009	2010	2011	
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												
Expense												
AA - Salaries	32,469		32,469	-								
AB - Fringes	16,117		12,176	3,941			3,941	General				
BB - Equipment	-			-								
DD - General Expenses	-			-								
DE - Contractual	-			-								
HF - Inter-dept'l Charges	-			-								
HH - Interfund Charges	2,286		2,286	-								
Total Appropriation	50,872	-	46,931	-	3,941	-	-	3,941				
									46,931	46,931	46,931	

Place an X
in Box

Competitive	
Formula	X
Other (explain)	

Yes/No

Does grant permit carry forward expenditures?

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Bathing Beach Water Quality & Monitoring
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Environmental Health Biologist II	AAKHP	0.05	4,259	4,408
2	Laboratory Technician II	AAOMA	0.05	2,653	2,745
3	Sanitarian I	AARNK	0.30	19,995	17,442
4	Sanitarian IV	AAROK	0.03	3,035	3,142
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			0.43	29,942	27,737
Part-time	Positions - Title				
1					
2					
3					
4					
5					
Total part-time positions			0.00	-	-
Seasonals	Positions - Title				
1	Seasonal Public Health Aide	AAQRI	0.25	4,572	4,732
2					
3					
4					
5					
Total Seasonals			0.25	4,572	4,732
Total			0.68	34,514	32,469
Total Per Budget					32,469
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Childhood Lead Poisoning Prevention
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

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)

2009 2010 2011

TOTALS ONLY

Expense

AA - Salaries	201,053		201,053	-				
AB - Fringes	99,607		86,808	12,799			12,799	General
BB - Equipment	-			-				
DD - General Expenses	1,000		1,000	-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	301,660	-	288,861	-	-	-	12,799	

288,861	288,861	288,861
---------	---------	---------

Place an X
in Box

Competitive

X

Formula

Other (explain)

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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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Childhood Lead Poisoning Prevention
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Community Health Services Assistant	AASKC	1.00	49,718	51,458
2	Licensed Practical Nurse II	AANLL	1.00	61,564	63,719
3	Clerk Typist	AAABA	0.90	29,489	30,967
4	Sanitarian I	AARNK	0.50	33,326	34,492
5	Sanitarian II	AAROA	0.26	20,343	15,459
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			3.66	194,439	196,095
Part-time	Positions - Title				
1					
2					
3					
4					
5					
Total part-time positions			0.00	-	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
Total Seasonals			0.00	-	-
Total			3.66	194,439	196,095
Total Per Budget					201,053
Difference To be Explained					4,958

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 \$395, Longevity \$4,563

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Children w/ Special Health Care Needs
Grant Detail:	Y8
Program:	Special Population Assistance
Term of Grant:	10/1/08 -9/30/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2009	2010	2011	
	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	102,658		68,229	12,394	22,035			22,035	General			
AB - Fringes	50,959		22,112		28,847			28,847	General			
BB - Equipment	-				-							
DD - General Expenses	200		200		-							
DE - Contractual	-				-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	1,085		1,085		-							
Total Appropriation	154,902	-	91,626	12,394	50,882	-	-	50,882		91,626	91,626	91,626

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Children w/ Special Health Care Needs
Grant Detail:	Y8
Program:	Special Population Assistance

		Current Year 2007		Ensuuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Clerk - Bilingual	AAABE	1.0000	35,644	1.0000	37,248
2	Medical Social Worker	AAULA	0.8000	62,594	0.8000	65,410
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1.8000	98,238	1.8000	102,658
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			1.8000	98,238	1.8000	102,658
Total Per Budget						102,658
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Citizen Corps
Grant Detail:	Y8
Program:	Safety & Protection
Grant Term:	7/1/08 - 6/30/10

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011

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			
Annual Budget										
AA - Salaries	-			-						
AB - Fringes	-			-						
BB - Equipment	-			-						
DD - General Expenses	14,048		14,048	-						
DE - Contractual	32,000		32,000	-						
HF- Inter-dept'l Charges	-			-						
HH - Interfund Charges	-			-						
Total Appropriation	46,048	-	46,048	-	-	-	-	-		46,048 46,048 46,048

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Community Health Worker Program
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	7/1/08 - 6/30/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates							TOTALS ONLY			
	Revenue			Required County Share				2009	2010	2011	
	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	148,148	148,148	-	-	-	-	-	-	-	-	-
AB - Fringes	71,476	66,279	-	5,197	-	-	5,197	General	-	-	-
BB - Equipment	-	-	-	-	-	-	-	-	-	-	-
DD - General Expenses	2,953	2,953	-	-	-	-	-	-	-	-	-
DE - Contractual	-	-	-	-	-	-	-	-	-	-	-
HF - Inter-dept'l Charges	-	-	-	-	-	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-	-	-	-
Total Appropriation	222,577	217,380	-	5,197	-	-	5,197		218,700	218,700	218,700

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)

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Community Health Worker Program
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Community Service Assistant	AAXAJ	3.0000	132,474	3.0000	137,112
2	Medical Social Worker	AAUUK	1.0000	64,223	0.1000	6,786
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			4.0000	196,697	3.1000	143,898
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			4.0000	196,697	3.1000	143,898
Total Per Budget						148,148
Difference To be Explained						4,250

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 is \$2,250, Mileage \$2,000

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Comprehensive Prenatal Perinatal Services Network
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	7/1/08 - 6/30/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)	
	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		
AA - Salaries	150,890		150,890		-					
AB - Fringes	74,033		59,110		14,923			14,923	General	
BB - Equipment	-				-					
DD - General Expenses	-				-					
DE - Contractual	-				-					
HF - Inter-dept'l Charges	-				-					
HH - Interfund Charges	-				-					
Total Appropriation	224,923	-	210,000	-	14,923	-	-	14,923		210,000 210,000 210,000

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Comprehensive Prenatal Perinatal Services Network
Grant Detail:	Y8
Program:	Health & Medical Services

Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Current Year 2007		Ensuing 2008	
			Salary	HC #	Estimated Salary	

Full-time	Positions - Title	AA	HC #	Salary	HC #	Estimated Salary
1	Medical Social Worker	AAULA	1.0000	78,242	0.8000	64,784
2	Public Health Educator Trainee Bilingual	AAQQK	1.0000	35,531	1.0000	48,950
3	Clerk Typist I	AAADA	1.0000	33,729	1.0000	35,406
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			3.0000	147,502	2.8000	149,140

Part-time	Positions - Title	AA	HC #	Salary	HC #	Estimated Salary
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-

Seasonals	Positions - Title	AA	HC #	Salary	HC #	Estimated Salary
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-

Total	3.0000	147,502	2.8000	149,140
Total Per Budget				150,890
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: Longevity \$750, Mileage \$1,000

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Drinking Water Enhancement
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	128,068	128,068		-					
AB - Fringes	63,325	39,744		23,581			23,581	General	
BB - Equipment	-			-					
DD - General Expenses	1,518	1,518		-					
DE - Contractual	-			-					
HF - Inter-dept'l Charges	-			-					
HH - Interfund Charges	8,670	8,670		-					
Total Appropriation	201,581	178,000		23,581	-	-	23,581		
									178,000 178,000 178,000

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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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Drinking Water Enhancement
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Sanitarian II	AAROA	1.21	94,673	1.00	80,980
2	Clerk Typist II	AAADK	1.00	44,158	0.97	44,168
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			2.21	138,831	1.97	125,148
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			2.21	138,831	1.97	125,148
Total Per Budget						128,068
Difference To be Explained						2,920

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 \$500, Longevity \$2,420

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Early Intervention Administration
Grant Detail:	Y8
Program:	Special Population Assistance
Term of Grant:	10/1/08 - 9/30/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011

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	763,788	20,000	741,572	798	1,418			1,418	
AB - Fringes	378,152	5,000	185,146		188,006			188,006	
BB - Equipment	-				-				
DD - General Expenses	1,000		1,000		-				
DE - Contractual	-				-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	10,460		10,460		-				
Total Appropriation	1,153,400	25,000	938,178	798	189,424	-	-	189,424	
									963,178 963,178 963,178

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Early Intervention Administration
Grant Detail:	Y8
Program:	Special Populations

Grant Detail:	Subobject Code (5 letters, beginning with AA)	Current Year 2007		Ensuing 2008	
		HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1 Clerk Typist II	AAADK	2.00	84,765	2.00	88,579
2 Clerk Typist III	AAAEA	1.00	53,046	1.00	55,433
3 Accountant I	AACBA	1.00	48,391	1.00	50,569
4 Accountant III	AACCA	1.00	81,062	1.00	84,710
5 Accounting Assistant I	AADDA	2.00	75,586	2.00	78,987
6 Accounting Assistant IV	AADDP	1.00	61,569	1.00	64,340
7 Public Health Nurse I	AAQLA	2.00	143,581	2.00	150,042
8 Public Health Nurse II	AAQMA	1.00	92,981	1.00	97,165
9 EI Service Coordinator	AAUTK	1.00	72,168	1.00	75,416
10					-
11					-
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		12.00	713,149	12.00	745,241
Part-time Positions - Title					
1 Clerk I	AAABD	1.00	15,829	1.00	16,541
2					
3					
4					
5					
Total part-time positions		1.00	15,829	1.00	16,541
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.00	-	0.00	-
Total		13.00	728,978	13.00	761,782
Total Per Budget					763,788
Difference To be Explained					2,006

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 reimbursement \$2,006

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	HIV Surveillance & Partner Notification
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	10/1/08 - 9/30/09

Grant Beginning in 2008

Projected Grant Beginning in

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	

2009 2010 2011

TOTALS ONLY

Expense

AA - Salaries	239,438	239,438	-	-	-	-	-	-
AB - Fringes	118,361	71,356	-	47,005	-	-	47,005	General
BB - Equipment	-	-	-	-	-	-	-	-
DD - General Expenses	1,000	1,000	-	-	-	-	-	-
DE - Contractual	-	-	-	-	-	-	-	-
HF - Inter-dept'l Charges	-	-	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-
Total Appropriation	358,799	311,794	-	47,005	-	-	47,005	

311,794 311,794 311,794

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	HIV Surveillance & Partner Notification
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subsubject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Public Health Nurse II	AAQLK	1.00	85,183	1.00	88,164
2	Social Health Investigator I	AAQKP	1.25	77,958	1.18	78,721
3	Physician	AAPJF	0.25	33,428	0.25	34,597
4	Clerk Typist I	AAADA	1.00	33,729	1.00	35,406
5	Accountant I	AACBA	0.10	4,619	0.00	-
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			3.60	234,917	3.43	236,888
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			3.60	234,917	3.43	236,888
Total Per Budget						239,438
Difference To be Explained						2,550

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 \$1,000, Longevity \$1,550

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Immunization Action Plan Program
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011

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	182,929	182,929	-	-	-	-	-	-	
AB - Fringes	90,434	39,103	-	51,331	-	-	51,331	General	
BB - Equipment	-	-	-	-	-	-	-	-	
DD - General Expenses	2,222	2,222	-	-	-	-	-	-	
DE - Contractual	-	-	-	-	-	-	-	-	
HF - Inter-dept'l Charges	-	-	-	-	-	-	-	-	
HH - Interfund Charges	11,482	11,482	-	-	-	-	-	-	
Total Appropriation	287,067	235,736	-	51,331	-	-	51,331		235,736 235,736 235,736

Place an X in Box

Competitive

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Formula

X

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Immunization Action Plan Program
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subsubject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Public Health Nurse II	AAQLK	1.00	85,183	1.00	88,164
2	Social Health Investigator I	AAQKQ	1.00	53,874	1.00	56,901
3	Registered Nurse I	AANMA	0.70	38,457	0.58	34,574
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			2.70	177,514	2.58	179,639
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			2.70	177,514	2.58	179,639
Total Per Budget						182,929
Difference To be Explained						3,290

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 \$750, Longevity \$2,540

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Lyme Disease Surveillance
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2009	2010	2011	
	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	20,558		20,558		-							
AB - Fringes	10,081		4,942		5,139			5,139	General			
BB - Equipment	-				-							
DD - General Expenses	-				-							
DE - Contractual	-				-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	30,639	-	25,500	-	5,139	-	-	5,139		25,500	25,500	25,500

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 NO

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Lyme Disease Surveillance
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuuing 2008	
Grant Detail:	Subsubject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Registered Nurse I	AANMA	0.30	16,880	16,867
2	Clerk I	AAABA	0.10	3,277	3,441
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			0.40	20,156	20,308
Part-time	Positions - Title				
1					
2					
3					
4					
5					
Total part-time positions			0.00	-	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
Total Seasonals			0.00	-	-
Total			0.40	20,156	20,308
Total Per Budget					20,558
Difference To be Explained					250

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 \$250

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Mammography Inspection Program
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	8/8/08 - 8/7/09

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	31,247		31,247	-				
AB - Fringes	15,216		6,943	8,273			8,273	General
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	1,955		1,955	-				
Total Appropriation	48,418	-	40,145	-	8,273	-	8,273	

40,145 40,145 40,145

Place an X
in Box

Competitive

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Mammography Inspection Program
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Sanitarian I	AAROA	0.42	29,713	27,945
2	Clerk Typist II	AAADK	0.05	2,282	2,285
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			0.47	31,995	30,230
Part-time	Positions - Title				
1					
2					
3					
4					
5					
Total part-time positions			0.00	-	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
Total Seasonals			0.00	-	-
Total			0.47	31,995	30,230
Total Per Budget					31,247
Difference To be Explained					1,017

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 \$595, Longevity \$422

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Preventive Dental Services
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	7/1/08 - 6/30/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011

TOTALS ONLY

Expense	Estimates								TOTALS ONLY			
	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)				
Annual Budget												
AA - Salaries	45,539	45,539	-	-	-	-	-	-	-	-	-	
AB - Fringes	22,461	4,461	-	18,000	-	-	18,000	General				
BB - Equipment	-	-	-	-	-	-	-					
DD - General Expenses	-	-	-	-	-	-	-					
DE - Contractual	-	-	-	-	-	-	-					
HF- Inter-dept'l Charges	-	-	-	-	-	-	-					
HH - Interfund Charges	-	-	-	-	-	-	-					
Total Appropriation	68,000	50,000	-	18,000	-	-	18,000					50,000 50,000 50,000

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Preventive Dental Services
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subsubject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Community Health Services Assistant.	AASKC	1.00	25,800	39,343
2	Public Health Educator I	AAQKP	0.08	5,773	5,929
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			1.08	31,573	45,272
Part-time	Positions - Title				
1					
2					
3					
4					
5					
Total part-time positions			0.00	-	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
Total Seasonals			0.00	-	-
Total			1.08	31,573	45,272
Total Per Budget					45,539
Difference To be Explained					267

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 \$125, Longevity \$142

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Campaign - TB
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuimg 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full- time	Positions - Title				
1	Public Health Nurse I	AAQLA	1.0000	69,633	73,557
2	Licensed Practical Nurse	AANLK	2.0000	113,752	117,734
3	Community Health Service Assistant	AASKC	2.0000	99,436	102,916
4	Community Service Assistant	AAXAJ	2.0000	88,316	91,408
5	Accountant II	AACBK	0.3000	20,031	21,178
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
	Total full-time positions		7.3000	391,168	406,793
Part-time	Positions - Title				
1					
2					
3					
4					
5					
	Total part-time positions		0.0000	-	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
	Total Seasonals		0.0000	-	-
	Total		7.3000	391,168	406,793
	Total Per Budget				486,348
	Difference To be Explained				79,555

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 \$30,000, Longevity \$7,555 Overtime \$42,000

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Campaign - STD
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Social Health Investigator I - Bilingual	AAQKQ	0.3000	16,482	17,883	
2	Social Health Investigator I	AAQKP	1.0000	54,939	58,235	
3					-	
4					-	
5					-	
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1.3000	71,421	1,3000	76,118
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			1.3000	71,421	1,3000	76,118
Total Per Budget						76,563
Difference To be Explained						445

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 \$ 445

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Preparedness/Response to Bioterrorism
Grant Detail:	Y8
Program:	Health & Medical
Grant Term:	8/31/08 - 8/30/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)			
	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				
AA - Salaries	839,830		839,830		-							
AB - Fringes	416,892		304,019		112,873		112,873					
BB - Equipment	15,000		15,000		-							
DD - General Expenses	31,408		31,408		-							
DE - Contractual	80,000		80,000		-							
HF - Inter-dept'l Charges	-		-		-							
HH - Interfund Charges	21,594		21,594		-							
Total Appropriation	1,404,724	-	1,291,851	-	112,873	-	112,873					
										1,291,851	1,291,851	1,291,851

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Preparedness/Response to Bioterrorism
Grant Detail:	Y8
Program:	Health & Medical

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Epidemiologist I	AA QKK	2.0000	150,205	2.0000	152,112
2	Public Helath Nurse II	AA QLK	1.0000	81,823	1.0000	88,164
3	Public Helath Nurse I	AA QLA	2.0000	119,194	2.0000	124,856
4	Sanitarian I	AA ROA	1.0000	78,242	1.0000	80,980
5	Physician	AA PJF	1.0000	133,710	1.0000	138,390
6	Administrative Assistant	AA FMK	1.0000	56,959	1.0000	60,212
7	Clerk I	AA ABA	1.0000	32,248	1.0000	34,408
8	Clerk Typist II	AA ADK	1.0000	44,158	1.0000	45,704
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			10.0000	696,539	10.0000	724,826
Part-time Positions - Title						
1	Research Scientist I	AAPFP			0.4900	38,975
2	Public Health Nurse I	AAQKT			0.4900	39,489
3						
4						
5						
Total part-time positions			0.0000	-	0.9800	78,464
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			10.0000	696,539	10.9800	803,290
Total Per Budget						839,830
Difference To be Explained						36,540

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
Longevity \$6,540
Overtime \$25,000

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Rabies Prevention
Grant Detail:	Y8
Program:	Health and Medical Services
Grant Term:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				2009	2010	2011		
	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	5,000		5,000		-								
AB - Fringes	383		383		-								
BB - Equipment	-				-								
DD - General Expenses	9,617		9,617		-								
DE - Contractual	-				-								
HF - Inter-dept'l Charges	-				-								
HH - Interfund Charges	-				-								
Total Appropriation	15,000	-	15,000	-	-	-	-	-			15,000	15,000	15,000

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 NO

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Rabies Prevention Program
Grant Detail:	Y8
Program:	Health and Medical Services

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-
Part-time	Positions - Title				
1					
2					
3					
4					
5					
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
	Total Seasonals	0.0000	-	0.0000	-
	Total	0.0000	-	0.0000	-
	Total Per Budget				5,000
	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: Overtime

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Ryan White Title I
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	03/01/08 - 02/28/09

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)	
	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant		
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match			
AA - Salaries	53,765	53,765			-					
AB - Fringes	26,193	19,562			6,631			6,631	General	
BB - Equipment	-				-					
DD - General Expenses	1,500	1,500			-					
DE - Contractual	4,414,824	4,414,824			-					
HF - Inter-dept'l Charges	-				-					
HH - Interfund Charges	-				-					
Total Appropriation	4,496,282	4,489,651	-	-	6,631	-	-	6,631		
										4,489,651 4,489,651 4,489,651

Place an X
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Competitive

Formula

Other (explain)

X

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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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Ryan White Title I
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Administrative Assistant	AAFMK	0.5000	29,694	0.5000	31,363
2	Accountant II	AACBK	0.3000	20,031	0.3000	21,178
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			0.8000	49,725	0.8000	52,540
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			0.8000	49,725	0.8000	52,540
Total Per Budget						53,765
Difference To be Explained						1,225

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 \$1,000 and Longevity \$225

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	STD Disease Intervention
Grant Detail:	Y8
Program:	Health & Medical Services
Term of Grant:	01/01/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011

TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)	2009	2010	2011
	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					
Annual Budget												
AA - Salaries	116,172	116,172		-								
AB - Fringes	58,164	20,894		37,270			37,270	GEN				
BB - Equipment	-			-								
DD - General Expenses	400	400		-								
DE - Contractual	-			-								
HF - Inter-dept'l Charges	-			-								
HH - Interfund Charges	7,038	7,038		-								
Total Appropriation	181,774	144,504	-	37,270	-	-	37,270		144,504	144,504	144,504	

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	STD Disease Intervention
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuig 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Social Health Investigator II	AAQKR	0.4000	35,935	0.4000	38,494
2	Social Health Investigator I	AAQKP	1.0000	62,051	1.0000	74,694
3						-
4						-
5						-
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1.4000	97,986	1.4000	113,188
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			1.4000	97,986	1.4000	113,188
Total Per Budget						116,172
Difference To be Explained						2,984

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 \$ 600, Longevity \$2,384

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	STD Screening in the Jail
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Social Health Investigator II	AAQKR	0.6000	55,789	0.6000 57,741
2					
3					-
4					-
5					-
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			0.6000	55,789	0.6000 57,741
Part-time Positions - Title					
1					-
2					
3					
4					
5					
Total part-time positions			0.0000	-	0.0000 -
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals			0.0000	-	0.0000 -
Total			0.6000	55,789	0.6000 57,741
Total Per Budget					59,187
Difference To be Explained					1,446

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 \$1,446

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety & Protection
Grant Term:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

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	

2009 2010 2011

TOTALS ONLY

Expense

AA - Salaries	19,578	19,578			-				
AB - Fringes	1,498	1,498			-				
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

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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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuing 2008		
Grant Detail:		Subject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
	1					
	2					
	3					
	4					
	5					
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					19,578
	Difference To be Explained					19,578

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Underground Injection Control Grant
Grant Detail:	Y8
Program:	Health & Medical Services
Grant Term:	10/1/08 - 9/30/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011

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	34,911		34,911	-					
AB - Fringes	14,041		14,041	-					
BB - Equipment	-			-					
DD - General Expenses	212		212	-					
DE - Contractual	-			-					
HF- Inter-dept'l Charges	836		836	-					
HH - Interfund Charges	-			-					
Total Appropriation	50,000	-	50,000	-	-	-	-	-	
									50,000 50,000 50,000

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Competitive

Formula

Other (explain)

X

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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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Underground Injection Control Grant
Grant Detail:	Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Public Health Engineer IV	AA JQA	0.0500	6,169	0.0100	1,350
2	Public Health Engineer II	AA JPA	0.1500	15,177	0.0150	12,393
3	Public Health Sanitarian I	AA RNK	0.4800	26,175	0.2500	14,955
4	Public Health Sanitarian III	AA ROF	0.2300	19,592	0.0490	4,572
5	Public Health Sanitarian II	AA ROA	0.3500	24,875	0.1500	1,641
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1.2600	91,988	0.4740	34,911
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			1.2600	91,988	0.4740	34,911
Total Per Budget						34,911
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety & Protection
Grant Term:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				2009	2010	2011		
	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	22,765	22,765			-								
AB - Fringes	1,742	1,742			-								
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

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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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety & Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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	0.0000	-	0.0000	-
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals	0.0000	-	0.0000	-
	Total	0.0000	-	0.0000	-
	Total Per Budget				22,765
	Difference To be Explained				22,765

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Women Infant Children's Supplemental Nutrition Program
Grant Detail:	W1 Y8
Program:	Health & Medical Services
Grant Term:	10/01/08 - 09/30/09

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011

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	

TOTALS ONLY

Expense

AA - Salaries	1,980,576	1,980,576		-				
AB - Fringes	980,378	659,747		320,631			320,631	General
BB - Equipment	-			-				
DD - General Expenses	19,900	19,900		-				
DE - Contractual	7,590	7,590		-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	131,899	50,233		81,666			81,666	General
Total Appropriation	3,120,343	2,718,046	-	402,297	-	-	402,297	

2,718,046 2,718,046 2,718,046

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Formula

Other (explain)

Competitive	
Formula	X
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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Women Infant Children's Supplemental Nutrition Program
Grant Detail:	W1 Y8
Program:	Health & Medical Services

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Clerk I - Bilingual	AAABE	3.0000	105,546	3.0000 115,732
2	Administrative Assistant	AAFMK	1.0000	54,531	1.0000 57,699
3	License Practical Nurse	AANLK	1.0000	50,968	1.0000 53,765
4	Registered Nurse I	AANMA	4.0000	255,571	4.0000 280,958
5	Public Health Nurse	AAQLA	3.0000	220,385	3.0000 229,586
6	Public Health Nurse III	AAQMA	1.0000	92,981	1.0000 96,235
7	Public Health Nutritionist	AAQOK	6.0000	419,758	6.0000 435,826
8	Public Health Nutritionist II	AAQPA	1.0000	92,981	1.0000 96,235
9	Community Service Assistants	AAXAJ	10.0000	441,580	10.0000 455,494
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			30.0000	1,734,301	30.0000 1,821,530
Part-time Positions - Title					
1	Clerk Typist I	AAACT	1.0000	10,958	2.0000 22,674
2	Registered Nurse I	AANLT	1.0000	16,083	1.0000 16,643
3	Public Health Nurse I	AAQKT	2.0000	34,904	2.0000 36,119
4	Public Health Nutritionist I	AAQOP	3.0000	48,249	3.0000 49,930
5					
Total part-time positions			7.0000	110,194	8.0000 125,366
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals			0.0000	-	0.0000 -
Total			37.0000	1,844,495	38.0000 1,946,896
Total Per Budget					1,980,576
Difference To be Explained					33,680

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 \$5,600 Longevity \$28,080



DEPARTMENT OF SENIOR CITIZEN AFFAIRS

Grant Title: NYS Caregiver Resource Center Program
Index Code: SCGRT1A91NYS Y8
Term of Grant: 04/01/2008-03/31/2009
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; develops and distributes appropriate literature; conducts support groups for caregivers; and develops 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

- Group Training/Workshops

Accomplishments	Impact
Group Training/Workshops Conducted	10
Participants Trained	910
Caregivers Trained	422

- Support Groups

Accomplishments	Impact
Active Support Groups	3
Frequency of Active Support Group Meetings	Monthly

- Counseling/Information and Referrals

Accomplishments	Impact
Caregivers Counseled	581
Caregiving Information or Referral Telephone Calls Handled	4,032
Caregiver Households Reached Through Outreach Activities	336

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Foster Grandparent Program (FGP)
Index Code: SCGRT1SY1FED Y8
Term of Grant: 04/01/2008-03/31/2009
Program: Community Support & Outreach

This grant provides non-reportable 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 81 percent federal.

Total Appropriation	\$367,508
Federal Share	\$300,637
State Share	-
County Share	\$66,871
Other Share	-

HIGHLIGHTS

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

Accomplishments	Impact
Number of Foster Grandparents Who Worked 4-6 Hours 5 Days a Week with 2-3 Children in Grades K-3 at 8 Schools	29
Volunteered Hours Provided by 47 Foster Grandparents at 8 Elementary Schools	12,700
Students Provided One-to-One Foster Grandparent Tutoring/Mentoring Services Displaying Academic Improvement	95%

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

Accomplishments	Impact
Number of Foster Grandparents Who Volunteered 4-6 Hours 5 Days a Week at 8 Head Starts to Work with Children With Special Needs	30
Number of Children Served By Foster Grandparents	110
Volunteered Hours Provided by 30 Foster Grandparents at 8 Elementary Schools	13,821

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

GRANTS PLAN FOR THE YEAR 2008



Accomplishments	Impact
Number of Foster Grandparents Provided with Emergency Preparedness and Response Information	90
Number of On-Site Emergency Preparedness Drills Conducted with Foster Grandparents to Safely Evacuate Students	6

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

Accomplishments	Impact
Number of Hours Provided by Foster Grandparents at Residential Treatment Center for At-Risk Youth	880
Number of Computer Lab Periods Per Day Provided with Foster Grandparents Assistance	2

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

Accomplishments	Impact
Number of Volunteer Foster Grandparents Assisting at Pre-Elementary Day Care Centers	25
Number of Day Care Centers Provided with Foster Grandparent Services	11
Number of Children Assisted By Foster Grandparents at Day Care Centers	100
Number of Volunteers Hours Provided by 29 Foster Grandparents Assisting with Social, Behavioral and Language Needs	10,074
Students Provided with One-to-One Foster Grandparent Services Displaying Improved Socialization Skills	80%

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

Accomplishments	Impact
Number of Volunteer Foster Grandparents Providing Language Arts Assistance in Helping One Student To Succeed (HOSTS) Program	4
Number of Volunteered Hours Provided by Foster Grandparents in HOSTS Program	2,500

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Rauch Foundation Foster Grandparent Program (FGP)
Index Code: SCGRT1ZY7OTH Y8
Term of Grant: 01/01/2008-12/31/2008
Program: Community Support & Outreach

This grant provides additional training and transportation for participants of the Foster Grandparent Program, as well as provides for the addition of ten new volunteers. This grant supplements existing funding from the Corporation for National Service and the New York State Office for the Aging.

Total Appropriation	\$49,000
Federal Share	\$49,000
State Share	-
County Share	-
Other	-

HIGHLIGHTS

Note: This program supports the services provided under the Foster Grandparent Program sponsored by the Corporation for National and Community Service. For accomplishments, please refer to the Foster Grandparent Program table.

Grant Title: Health Insurance Information, Counseling and Assistance
Index Code: SCGRT1RYONYS Y8
Term of Grant: 04/01/2008-03/31/2009
Program: Community Support & Outreach

This is a Federal program through which the New York State Office for the 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 & Assistance fairs. Any Medicare beneficiary or caregiver is eligible for HIICAP services. Funds are awarded to contractors who provide the above services.

Total Appropriation	\$49,691
Federal Share	\$49,691
State Share	-
County Share	-
Other	-



HIGHLIGHTS

- Senior Information and Assistance Fairs

Accomplishments	Impact
Number of Fairs Conducted	16
Number of Seniors Reached (Approximate)	555

- Medicare Part D Events

Accomplishments	Impact
Information/Interactive/Enrollment Events Provided	40
Number of Communities Visited	30
Number of Minority Communities Visited	5

- Medicare Part D – Interactive Presentations

Accomplishments	Impact
Presentations Provided	11
Number of Attendees	630

- Medicare Part D Enrollment Events

Accomplishments	Impact
Number of Enrollment Events	13
Number of People Enrolled	135

- Training and/or Conferences

Accomplishments	Impact
Number of Trainings Coordinated by Department of Senior Citizen Affairs	5
Number of Professionals Provided with Medicare Part D Trainings	125

Grant Title: Long Term Care Insurance Education and Outreach Program
Index Code: SCGRT1XY5NYS Y8
Term of Grant: 04/01/2008-03/31/2009
Program: Community Support & Outreach

The New York State Office for the Aging funds this program which provides the public with counseling, information, referral services and direct assistance in choosing and obtaining long term care insurance.

GRANTS PLAN FOR THE YEAR 2008



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

Accomplishments	Impact
# of Individuals Counseled	163
% of Clients Under the Age of 65	41%
# of Public Information Events	19

Grant Title: NYS Long Term Care Ombudsman Program (LTCOP)
Index Code: SCGRT1P99NYS Y8
Term of Grant: 04/01/2008-03/31/2009
Program: Community Support & Outreach

The program utilizes volunteers and a paid coordinator to work closely with residents, families, administrators and staff of nursing homes and adult homes, in order to resolve complaints made by residents or family members. Each 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 Senior HELP-Line refers caregivers and residents to the Ombudsman Program. Complaints 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	\$43,353
Federal Share	-
State Share	\$43,353
County Share	-
Other	-

GRANTS PLAN FOR THE YEAR 2008



HIGHLIGHTS

- Resolved Complaints by Residents and Families in Adult and Nursing Homes

Accomplishments	Impact
Number of Volunteers Placed in Nursing Homes	59
Number of Beds in Nursing Homes Where Volunteers Were Placed	8,446
Number of Volunteers Placed in Adult Homes/ Assisted Living Facilities	19
Number of Beds in Adult Homes/Assisted Living Facilities Where Volunteers Were Placed	3,108
New Volunteers Trained	19

Grant Title: Title V Senior Community Service Employment Program
Index Code: SCGRT7900FED Y8
Term of Grant: 07/01/2008-06/30/2009
Program: Community Support & Outreach

The New York State Office for the 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. The program provides on-the-job training and work experience. Funds are awarded to a contractor who provides the above services.

Total Appropriation	\$188,755
Federal Share	\$169,879
State Share	-
County Share	\$18,876
Other	-

HIGHLIGHTS

- Community Service Assignments

Accomplishments	Impact
Enrollees Who Provided Service to General Community	25
Hours Worked in Service to the General Community	8,646
Enrollees Who Provided Service in the Elderly Community	18
Hours Worked in Service to the Elderly Community	5,555
Total Number of Enrollees in Program	38
Total Hours Worked by Enrollees	34,520

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Title VII Long Term Care
Index Code: SCGRT1F00FED Y8
Term of Grant: 01/01/2008-12/31/2008
Program: Community Support & Outreach

The New York State Office for the Aging provides 100 percent of these funds. The program utilizes volunteers to work closely with residents, families, administrators and staff of nursing homes and adult homes to resolve complaints made by residents or family members. Funds are awarded to a contractor who provides the above services.

Total Appropriation	\$50,658
Federal Share	\$50,658
State Share	-
County Share	-
Other	-

HIGHLIGHTS

Note: This program also supports the services provided under the Long Term Care Ombudsman Program. For accomplishments, please refer to the Long Term Care Ombudsman Program table.

Grant Title: Weatherization Referral and Packaging Program (WRAP)
Index Code: SCGRT1G93FED Y8
Term of Grant: 08/01/2008-07/31/2009
Program: Community Support & Outreach

The New York State Office for the 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 of any age receiving SSI 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	-

GRANTS PLAN FOR THE YEAR 2008



HIGHLIGHTS

- Improvements Made to Weatherize Homes

Accomplishments	Impact
Number of Eligible Households Referred for Weatherization Services	115

Grant Title: Short Term Respite for Caregivers
Index Code: SCGRT2A Y8
Term of Grant: 10/01/2008-09/30/2009
Program: Community Support & Outreach

The grant project will be contracted to a licensed home care agency. It will utilize trained and supervised home care workers to provide respite and support to caregivers of frail older persons and older persons with dementia. These workers will be assigned to the homes of physically or mentally frail older persons, thus enabling the caregivers to leave their loved ones for a period of time.

Total Appropriation	\$241,250
Federal Share	\$241,250
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Group Training/Workshops

Accomplishments	Impact
Group Training/Workshops Conducted	
Participants Trained	
Caregivers Trained	

- Support Groups

Accomplishments	Impact
Active Support Groups	
Frequency of Active Support Group Meetings	

GRANTS PLAN FOR THE YEAR 2008



- Counseling/Information and Referrals

Accomplishments	Impact
Caregivers Counseled	
Caregiving Information or Referral Telephone Calls Handled	
Caregiver Households Reached Through Outreach Activities	

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Caregiver Resource Center
Grant Detail:	Y8
Program:	Community Support and Outreach
Term of Grant:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				2009	2010	2011		
	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	500		500		-								
DE - Contractual	19,500		19,500		-								
HF - Inter-dept'l Charges	-				-								
HH - Interfund Charges	-				-								
Total Appropriation	20,000	-	20,000	-	-	-	-	-			20,000	20,000	20,000

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Foster Grandparents Program
Grant Detail:	Y8
Program:	Community Support & Outreach
Term of Grant:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY		
	Revenue				Required County Share				2009	2010	2011
	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	80,800	30,827		49,973	49,973			General			
AB - Fringes	6,810	6,810		-							
BB - Equipment	-			-							
DD - General Expenses	276,572	260,000		16,572	4,572	12,000		General			
DE - Contractual	3,326	3,000		326	326			General			
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	367,508	300,637	-	66,871	54,871	12,000	-		300,637	300,637	300,637

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Foster Grandparents Program
Grant Detail:	Y8
Program:	Community Support & Outreach

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Senior Citizen Service Cordinator	AAGTO	0.9514	55,088	0.9514	55,088
2	Accountant II	AACBK	0.1325	9,749	0.1325	9,749
3	Crđ. SrCt Png & R	AAHCK	0.0460	4,259	0.0460	4,259
4	Clerk Stenographer	AAAFA	0.2415	11,704	0.2415	11,704
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1.3714	80,800	1.3714	80,800
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			1.3714	80,800	1.3714	80,800
Total Per Budget						80,800
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	FGP - Rauch Foundation
Grant Detail:	Y8
Program:	Community Support and Outreach
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
TOTALS ONLY

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2009	2010	2011
	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	46,000	46,000		-								
DE - Contractual	-			-								
HF - Inter-dept'l Charges	3,000	3,000		-								
HH - Interfund Charges	-			-								
Total Appropriation	49,000	49,000	-	-	-	-	-	-		49,000	49,000	49,000

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Health Insurance Information, Counseling & Assistance Program
Grant Detail:	Y8
Program:	Community Support and Outreach
Term of Grant:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates							TOTALS ONLY		
	Revenue			Required County Share				2009	2010	2011
	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	9,153	9,153			-					
AB - Fringes	700	700			-					
BB - Equipment	-				-					
DD - General Expenses	789	789			-					
DE - Contractual	39,049	39,049			-					
HF - Inter-dept'l Charges	-				-					
HH - Interfund Charges	-				-					
Total Appropriation	49,691	49,691	-	-	-	-	-	-		49,691 49,691 49,691

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Health Insurance Information, Counseling & Assistance Program
Grant Detail:	Y8
Program:	Community Support and Outreach

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Senior Citizen Activities Specialist	AAGTP	0.0901	7,293	0.0901	7,293
2	Senior Citizen Activities Specialist	AAGTP	0.0230	1,860	0.0230	1,860
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			0.1131	9,153	0.1131	9,153
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			0.1131	9,153	0.1131	9,153
Total Per Budget						9,153
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Long Term Care Insurance and Outreach Program
Grant Detail:	Y8
Program:	Community Support and Outreach
Term of Grant:	4/01/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2009	2010	2011
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match	50,000			50,000	50,000	
Annual Budget												
AA - Salaries	3,852		3,852	-								
AB - Fringes	385		385	-								
BB - Equipment	-			-								
DD - General Expenses	1,971		1,971	-								
DE - Contractual	43,336		43,336	-								
HF - Inter-dept'l Charges	456		456	-								
HH - Interfund Charges	-			-								
Total Appropriation	50,000	-	50,000	-	-	-	-	-	-	50,000	50,000	50,000

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 All Counties in NY receive \$50,000

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Long Term Care Insurance and Outreach Program
Grant Detail:	Y8
Program:	Community Support and Outreach

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Director of Planning & Research SC	AAGSP	0.0387	3,852	0.0387	3,852
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			0.0387	3,852	0.0387	3,852
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0387	3,852	0.0387	3,852
Total Per Budget						3,852
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Long Term Care Ombuds Program
Grant Detail:	Y8
Program:	Community Support and Outreach
Term of Grant:	4/1/08 - 3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								2009 2010 2011			
	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	-				-							
AB - Fringes	-				-							
BB - Equipment	-				-							
DD - General Expenses	-				-							
DE - Contractual	43,353		43,353		-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	43,353	-	43,353	-	-	-	-	-		43,353	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

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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Title V Senior Employment Program
Grant Detail:	Y8
Program:	Community Support and Outreach
Term of Grant:	7/1/08 - 6/30/09

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)
	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	
AA - Salaries	14,805				14,805	14,805			
AB - Fringes	4,071				4,071	4,071			
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	169,879	169,879			-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	188,755	169,879	-	-	18,876	18,876	-	-	
									169,879 169,879 169,879

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Title V Senior Employment Program
Grant Detail:	Y8
Program:	Community Support and Outreach

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1	Clerk IV	AAACK	0.1982	14,805	0.1982 14,805
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions			0.1982 14,805	0.1982 14,805	
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions			0.0000 -	0.0000 -	
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals			0.0000 -	0.0000 -	
Total			0.1982 14,805	0.1982 14,805	
Total Per Budget					14,805
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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Title VII Long Term Care
Grant Detail:	Y8
Program:	Community Support and Outreach
Term of Grant:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	-			-					
AB - Fringes	-			-					
BB - Equipment	-			-					
DD - General Expenses	-			-					
DE - Contractual	50,658	50,658		-					
HF - Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	50,658	50,658	-	-	-	-	-	-	50,658 50,658 50,658

Place an X
in Box

Competitive

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Weatherization Referral and Packaging Program
Grant Detail:	Y8
Program:	Community Support and Outreach

		Current Year 2007		Ensuig 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Director Planning & Research SC	AAGSP	0.1015	10,097	0.1015	10,097
2	Coordinator Senor Citizen Planning & Research	AAHCK	0.0454	4,207	0.0454	4,207
3	Accountant II	AACBK	0.0556	4,092	0.0556	4,092
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			0.2025	18,396	0.2025	18,396
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			0.2025	18,396	0.2025	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:

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Short Term Respite for Caregivers
Grant Detail:	Y8
Program:	Comm. Support and Outreach
Grant Term:	10/1/08-9/30/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011

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		
Annual Budget									
AA - Salaries	18,504	18,504		-					
AB - Fringes	6,477	6,477		-					
BB - Equipment	-			-					
DD - General Expenses	23,069	23,069		-					
DE - Contractual	193,200	193,200		-					
HF - Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	241,250	241,250	-	-	-	-	-	-	
									241,250 241,250 241,250

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 2008



PROJECTED SALARIES

Vertical:	Health and Human Services
Department:	Senior Citizens Affairs
Grant Title:	Short Term Respite for Caregivers
Grant Detail:	Y8
Program:	Comm. Support and Outreach
Sub Program:	Caregivers

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Coordinator Volunteer Services	AAXDA	0.0000	72,168	0.0968	6,990
2	Senior Citizens Supervisor Program Operations	AAGTN	0.0000	61,869	0.0379	2,347
3	Accountant I	AACBA	0.0000	50,584	0.0300	1,517
4	Accountant III	AACCA	0.0000	84,475	0.0300	2,534
5	Senior Citizens Social Worker	AAGTI	0.0000	58,176	0.0400	2,327
6	Coordinator Senior Citizens Service Projects	AAHAK	0.0000	92,981	0.0300	2,789
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions		0.0000	420,253	0.2647	18,504	
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions		0.0000	-	0.0000	-	
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals		0.0000	-	0.0000	-	
Total		0.0000	420,253	0.2647	18,504	
Total Per Budget						18,504
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: 100% FUNDED POSITIONS
Index Code: SSGRT25Y3FED Y8
Term of Grant: 01/01/2008-12/31/2008
Program: Special Population Assistance

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 aid and 50% State aid.

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 aid and 50% State aid.

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 aid 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 aid.

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 child(ren) 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

GRANTS PLAN FOR THE YEAR 2008



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.

FUNDING SOURCE: 100% Federal aid.

INTENSIVE CASE SERVICES FOR NONCOMPLIANT FAMILIES – EMPLOYMENT SERVICES

Programs funded will provide intensive case services to eligible families in receipt of Temporary Assistance (TA) who are noncompliant with federal work requirements, and assist eligible recipients become fully engaged in appropriate work or work preparation activities. DSS will implement new strategies and/or enhance current efforts to engage individuals who are noncompliant with work requirements through the provision of targeted, intensive case services, including intensive outreach efforts, comprehensive assessments and support services, home visits where appropriate, and/or additional scheduled office visits to address individual and family issues.

FUNDING SOURCE: 100% State aid.

CPS SPECIAL ALLOCATION FOR IMPROVING STAFF RATIOS

Chapter 53 of the Laws of 2007 appropriates additional state aid to reimburse 100 percent of DSS expenditures related to the improvement of staff-to-client ratios in the child protective services (CPS) workforce. These funds are to be used solely to hire additional caseworkers and to increase the number of supervisory staff.

FUNDING SOURCE: 100% State aid.

FUNDING FOR ENHANCING CPS STAFFING

The funds are intended to help DSS achieve, or move closer to achieving, the recommended CPS caseload size of 12 active investigations per month, and bolster the supervision available to CPS caseworkers. These funds are intended to serve as an incentive providing seed funding to encourage Social Service to increase Child Protective Services staff over the long term. As such, the expectation is that any staff added by this special appropriation will be funded by regular child welfare funding mechanisms in subsequent years.

FUNDING SOURCE: 100% State aid.

Total Appropriation	\$4,551,286
Federal Share	\$2,884,495
State Share	\$1,456,050
County Share	-
Other Share	\$210,741

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Offender Reentry Task Force
Index Code: SSGRT29Y6 Y8
Term of Grant: 07/01/2008-06/30/2009
Program: Special Population Assistance

The vision of the Nassau County Reentry Task Force is to provide a greater level of safety for Nassau County residents reducing recidivism, assisting the offenders with reintegration into the community and into their families and providing them with the opportunity to become responsible, productive residents of the County. The Task Force will collaborate with State and local entities to develop strategies to provide individuals released from prison with coordinated, effective public and private services. The Task Force will identify the gaps in services and barriers that exist in the County that prevent offenders from achieving successful reintegration as well as develop strategies to address these issues. Over all, the strategies and services will help reintegrate offenders as productive law-abiding County residents, while emphasize the need for offender accountability and reparations to victims and the community.

Total Appropriation	\$100,000
Federal Share	-
State Share	\$100,000
County Share	-
Other Share	-

HIGHLIGHTS

- Since the implementation of Nassau County's Offender Re-entry Task Force in October 2006, the County has made the following progress:

Accomplishments	Impact
Developed and realized a Task Force with members from community organizations.	Four meetings involving 19 organizations were held.
Hold bi-weekly case conferences	18 conferences.
Train community agencies	66 agencies trained
Use the TCPI model as a logical base to enhance service coordination.	Services have been provided to 85 offenders re-entering the community.
Between October 2006 and June 2007, the Task Force has:	<ol style="list-style-type: none"> 1. Received 119 referrals 2. Of the 119 referrals, all were assessed. 34 were rejected as not suitable for the project 3. 85 parolees received case management services 4. 50% of the 85 were referred for anger management 5. All were referred for substance abuse counseling 6. All applied for public assistance

GRANTS PLAN FOR THE YEAR 2008



Accomplishments	Impact
	and Medicaid.
Of the 85 individuals served:	<ol style="list-style-type: none"> 1. All were homeless and all were successfully placed in transitional or permanent housing 2. All were found to have substance problems and 100% of the returning offenders in a substance abuse program have remained substance abuse free. 3. 74 of the 85 returning offenders have been successfully placed in appropriate employment activities including job training, job skills development and employment. 4. About 60% of those who applied for public assistance benefits have received assistance 5. 80% of the 85 parolees (68) have achieved employment. 6. There has been no recidivism among program participants.

GRANTS PLAN FOR THE YEAR 2008



Grant Title: STEERS-Services Targeted to Enrich and Enhance Reentry Strategies
Index Code: SSGRT33Y7NYS Y8
Term of Grant: 07/01/2008-12/31/2009
Program: Special Population Assistance

This program intends to implement and enhance the portions of “Nassau County Reentry Task Force Strategic Plan” that address the needs of chemically-dependant offenders returning to the County from the state prison system who pose a significant risk to public safety or who present the County with reintegration needs that are particularly difficult to address. *STEERS-- Services Targeted to Enrich and Enhance Reentry Strategies--* will address gaps and delays in services and targets of change identified in the Strategic Plan that impact substance-abuse treatment, employment and housing for these offenders. STEERS services will result in a reduction in recidivism and improved reintegration into offender families, where appropriate, and the community.

Total Appropriation	\$249,600
Federal Share	-
State Share	\$249,600
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health & Human Services
Department:	Social Services
Grant Title:	100% Funded Positions
Grant Detail:	Y8
Program:	Special Population Assistance
Grant Term:	1/1/08-12/31/08

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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		
Annual Budget									
AA - Salaries	3,125,884	1,981,109	1,000,035	144,740	-				
AB - Fringes	1,425,402	903,386	456,015	66,001	-				
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	-				-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	4,551,286	2,884,495	1,456,050	210,741	-	-	-	-	4,710,581 4,875,451 5,046,092

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Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures? Yes

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Health & Human Services
Department:	Social Services
Grant Title:	100% Funded Positions
Grant Detail:	Y8
Program:	Special Population Assistance

Grant Detail:	Subsubject Code (5 letters, beginning with AA)	Current Year 2007		Ensuing 2008	
		HC #	Salary	HC #	Estimated Salary
Full-time Positions - Title					
1 Clerk I	AAABA			2.0	49,660
2 Clerk II	AAABK	1.0	37,580	1.0	38,318
3 Job Developer I	AAEPA	3.0	192,669	3.0	196,656
4 Job Developer II	AAEPD	1.0	78,242	1.0	78,242
5 Social Welfare Examiner I	AATPP	15.5	664,477	24.0	926,923
6 Social Welfare Examiner I - Bilingual	AATPQ	8.0	338,352	8.0	344,224
7 Caseworker I	AATLK			2.0	71,062
8 Social Welfare Examiner II	AATQA	11.0	657,444	11.0	659,636
9 Social Welfare Examiner Supervision I	AATQF	6.0	406,346	6.0	419,259
10 Social Welfare Examiner Supervision II	AATQK	1.0	79,363	1.0	81,062
11					-
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		46.5	2,454,473	59.0	2,865,042
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		-	-	-	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		-	-	-	-
Total		46.5	2,454,473	59.0	2,865,042
Total Per Budget					3,125,884
Difference To be Explained					260,842

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	17,371
COLA @ 3.5%	100,861
Longevity	41,610
Health Ins. Buyback	6,000
Differential	5,000
Overtime	90,000
Total:	260,842

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health & Human Services
Department:	Social Services
Grant Title:	Offender Reentry Task Force
Grant Detail:	Y8
Program:	Special Population Assistance
Grant Term:	7/1/08 - 6/30/09

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	11,843		11,843	-				
DE - Contractual	88,157		88,157	-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	100,000	-	100,000	-	-	-	-	

100,000	100,000	100,000
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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 2008



PROJECTED GRANT FUNDING

Vertical:	HHS
Department:	SS
Grant Title:	STEERS-Services Targeted to Enrich and Enhance Reentry Strategies
Grant Detail:	Y8
Program:	Special Population Assistance
Grant Term:	7/1/08-12/31/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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		
Annual Budget									
AA - Salaries	-			-					
AB - Fringes	-			-					
BB - Equipment	-			-					
DD - General Expenses	-			-					
DE - Contractual	249,600	249,600		-					
HF - Inter-dept Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	249,600	249,600	-	-	-	-	-		

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 2008





NASSAU COUNTY YOUTH BOARD

Grant Title: New York State Department of Health – AIDS Institute
Assets Coming Together for Youth
Index Code: YBGRTWOY6NYS Y8
Term of Grant: 07/01/2008-6/30/2009
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. 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.

Focus Group Facilitation: Collaboration for Community Change (CCC) members facilitated focus groups throughout the health and human service provider arena.

Inclusion in the Nassau County Integrated Plan: The ACT FOR YOUTH objectives have been included into the Integrated County Plan for Youth and Families.

Data Analysis: Individual community profiles have been completed for each community throughout Nassau County.

Total Appropriation	\$100,000
Federal Share	-
State Share	\$100,000
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2008



Accomplishments	Impact
Meet with stakeholders, funders, providers and government entities to discuss ACT FOR YOUTH and its application.	65 meetings
Youth Training: Facilitate focus groups with youth, ages 10-19 throughout Nassau County.	Six teams of youths and adults were trained in a ten-hour curriculum between February and April 2007.
Peers from Long Island Crisis Center’s Pride For Youth Program were trained and facilitated focus groups. After each focus group was completed, this information was returned to the host organizations to prompt local community action.	One group
Professional and community service learning projects	Two CCC sub-committees were developed: one for development of provider trainings and one for development of a Call For Applications
Professional development	Three trainings have been implemented for health and human service providers. 101 professionals have been trained to date.
Organizational training	Individualized organizational training curriculum has been piloted with the Department of Social Service Staff and at C.W. Post for graduate students in mental health and school counseling (110 participants).
Community service learning projects	\$16,000 from Grant Funds were used to “seed” three local community-service learning projects focused on strategies attained through focus groups
Research on model programs	Program staff have

GRANTS PLAN FOR THE YEAR 2008



Accomplishments	Impact
	<p>researched models and participated in events to promote positive youth development. Examples include a community workshop called “<i>Be The Change, Challenge Day</i>” implemented at South Ozone Park School district and designed to promote a more positive and embracing school climate; and Publicolor – a youth-based facility renovation model.</p>

Grant Title: Special Delinquency Prevention Program (SDPP)
Index Code: YBGRTP97FED Y8
Term of Grant: 01/01/2008-12/31/2008
Program: Community Support and Outreach

The Youth Board has received SDPP funding from the New York 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 2007 the Nassau County Youth Board’s SDPP appropriation was \$525,249.

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.

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

GRANTS PLAN FOR THE YEAR 2008



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 various 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	\$525,249
Federal Share	-
State Share	\$525,249
County Share	-
Other Share	-

HIGHLIGHTS

- Job Preparedness and Employment Services

Objectives	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

Objectives	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 2008



- Advocacy

Objectives	Impact
Provided educational advocacy services for students and parents in resolving school issues, mediation between families and districts, education with parents on their legal rights and other workshops and trainings.	40 students and parents

- 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.	225 youths

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Youth Board
Grant Title:	A.C.T. Collaboration / Community Change
Grant Detail:	Y8
Program:	Community Support and Outreach
Term of Grant:	7/01/2008 - 6/30/2009

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	100,000		100,000	-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	100,000	-	100,000	-	-	-	-	

100,000	100,000	-
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Place an X
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Competitive

X

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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 2008



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Youth Board
Grant Title:	Special Delinquency Prevention Program
Grant Detail:	Y8
Program:	Community Support and Outreach
Term of Grant:	1/01/08 - 12/31/2008

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	-			-				
AB - Fringes	-			-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	525,249		525,249	-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	525,249	-	525,249	-	-	-	-	

525,249 525,249 525,249

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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 2008



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 (Planning).

OHIA is the overall administrative agent for the U.S. Department of Housing and Urban Development (HUD) formula funded programs including the: Community Development Block Grant (CDBG) Program, the HOME Investment Partnership Program (HOME), American Dream Down Payment Initiative (ADDI) and the Emergency Shelter Grant Program (ESG). Nassau County receives federal formula funds as the administrator of the HUD approved Nassau Urban County Consortium. Local municipalities interested in receiving HUD grants participate via a cooperation agreement between Nassau County and the local community. The consortium currently consists of the Towns of Hempstead, North Hempstead and Oyster Bay, Cities of Glen Cove and Long Beach, the Villages of Freeport, Hempstead and Rockville Centre and 25 smaller villages.

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 \$3.1 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.

GRANTS PLAN FOR THE YEAR 2008



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 DEIS, FEIS and 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 34
Term of Grant: 09/01/2008– 08/31/2009
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 funded through the U.S. Department of Housing and Urban Development (HUD).

Grant Purpose: This is a federal formula grant 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.

Approximately 80% of the County's CDBG funds are distributed to participating local municipalities to undertake programs based on local community needs. Projects include several large scale neighborhood revitalization projects in Hempstead, Freeport, Long Beach, Glen Cove and New Cassel where a small amount of grant funds will leverage between \$50 million to \$150 million in private investment. Grant funds are also used for much needed infrastructure improvements in community centers, downtowns and providing accessibility for the physically challenged. Approximately \$3 million is allocated to rehabilitate homes for primarily physically challenged and senior citizen households making them accessible, energy efficient and lead paint safe. CDBG funds are used to support various economic development initiatives including brownfield revitalization, the Empire Zone program, the Grow Nassau SBA 7 A loan program, and micro enterprise loan programs. In addition, CDBG funds are used to support anti-poverty and housing initiatives providing much needed service dollars to non-profit organizations.

Clients Served: Funds are to principally benefit persons of low and moderate income and /or areas with predominantly low and moderate income persons.

Total Appropriation	\$16,118,189
Federal Share	\$16,118,189
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Assist in the Development of Viable Urban Communities by Providing Decent Housing and Expanding Economic Opportunities

GRANTS PLAN FOR THE YEAR 2008



Accomplishment	Impact
Communities with Active or Planned Central Business District Revitalization Programs	14 Downtown revitalization programs
Homeowner rehabilitation program	200 homes
Funding to organizations that provide services to the public including seniors, youth, and economically disadvantaged	86 non profit programs
Improvements to public facilities to remove barriers that restrict access to the physically challenged such as elevators and ramps; playgrounds	4 facilities
Fair housing counseling and enforcement	1 organization

Grant Title: Emergency Shelter Grant (ESG)
Index Code: HIGRT9593FED 34
Term of Grant: 09/01/2008 – 08/31/2009
Program: Community Support and Outreach

Grant Purpose: 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. Nassau County's ESG funds are granted to non-profit 501 (c) (3) organizations both secular and faith based who provide emergency shelter services.

Clients Served: Funds are to principally benefit homeless persons and those at risk of becoming homeless.

Total Appropriation	\$684,660
Federal Share	\$684,660
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Improve the Quality of Existing Shelters and Increase the Number of Developing Shelters for the Homeless

Accomplishment	Impact
Supported Organizations that Provide a Wide Variety of Sheltering Programs for the Homeless	12 Organizations Supported

GRANTS PLAN FOR THE YEAR 2008



Grant Title: HOME Investment Partnerships Program (HOME)
American Dream Down Payment Initiative (ADDI)
Index Code: HIGRT9292FED 34
Term of Grant: 09/01/2008 – 08/31/2009
Program: Community Revitalization

Grant Purpose: 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 – This is a federal housing initiative with the primary objective of expanding the supply of owner and rental housing for low and moderate 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. Nassau County grants HOME funds to for profit and not-for-profit developers primarily as gap financing for projects leveraging other funds. These projects include mixed income and mixed use projects that provide not only much needed affordable housing but neighborhood revitalization as well. The County allocates \$1 million for the Nassau County First Time Homebuyer and Employer Assisted Housing down payment programs.

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. Nassau County targets their ADDI program to the Housing Choice Voucher Homeownership program.

Clients Served: Funds are to principally benefit persons of low and moderate income.

Funding Source: HOME & ADDI are both 100% federally funded (HUD).

Total Appropriation HOME	\$3,708,140
Federal Share	\$3,708,140
State Share	-
County Share	-
Other Share	-

GRANTS PLAN FOR THE YEAR 2008



HIGHLIGHTS

- Expand the Supply of Decent, Safe, Sanitary and Affordable Housing

Accomplishment	Impact
Nassau County First Time Homebuyer Down payment Program	75 households
Mixed use mixed income housing development projects in New Cassel	198 homes
Scattered site single family new construction	15 homes
Weatherization and Rehabilitation program	20 homes
Low income rental preservation projects	270 homes
Rental Rehabilitation	140 homes
Rental New Construction	80 homes
Homeownership New Construction – mixed income	60 homes
Group homes for persons with special needs	3 homes

Grant Title: Homelessness Intervention Program (HIP)
Index Code: HIGRT9603NYS 34
Term of Grant: 11/01/2008 – 10/31/2009
Program: Community Support and Outreach

Grant Purpose: 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-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 five million (\$5M) dollars.

Nassau County Office of Housing & Inter-governmental Affairs, Office of Housing & Homeless Services in partnership with the Department of Social Services has been awarded \$218,927.00 annually; (\$1.1 Million) contract terms if for five (5) 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.

GRANTS PLAN FOR THE YEAR 2008



Clients Served: Homeless & Families/Individuals at risk of homelessness

Funding Source: NYS The Office of Temporary & Disability Assistance

Total Appropriation	\$218,927
Federal Share	\$218,927
State Share	-
County Share	-
Other Share	-

Accomplishment	Impact
Homeless Intervention/Homelessness	800 Families Assisted
Homeless Hotline – 1866 WARMBED (2003-2006)	2798 emergency beds

Grant Title: **Housing Choice Voucher (Section 8)**
Index Code: **HIGRT8300FED 34**
Term of Grant: **04/01/2008 – 03/31/2009**
Program: **Community Support and Outreach**

Grant Purpose: OHIA, Section 8 Housing Choice Voucher Program manages the distribution of over \$35 million in annual rental subsidies on behalf of residents of Nassau County. The program serves over 3000 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, Foreclosure Prevention Hotline.

How funds will be used: Where funds come from: Agreement between the New York State Housing Finance Agency, 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 Office of Housing & Homeless Services Local Administrator (LA).

PROGRAM OBLIGATIONS 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
- Processing and selection of families
- Execution of Housing Assistance Contracts on behalf of the PHA
- Program Management
- Maintenance of program records

GRANTS PLAN FOR THE YEAR 2008



- 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 an 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 OBLICATIONS 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 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

LOCAL ADMINISTRATOR'S COMPENSATION FOR SERVICES

LA receives a monthly administrative fee payment to cover all costs and services of the LA incurred in connection with the program. Fee calculation is 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% of the fees actually earned by the program in accordance to HUD regulations. (24 CFR 982.152) All payments made to LA will be subject to audit and adjustment by HUD or New York State.

GRANTS PLAN FOR THE YEAR 2008



Total Appropriation	\$2,830,187
Federal Share	\$2,830,187
State Share	-
County Share	-
Other Share	-

Accomplishment	Impact
Rental Assistance (Section 8 Housing Choice Voucher)	9500 Persons (6674 children)
Project-Based Vouchers New & Rehab Housing	275 Families & Seniors
Five Year – New Construction Rehab & Preservation	2035 Units
First Time Homebuyer Down Payment \$15,000 Grant	250 Families Assisted
Homeownership Center Foreclosure/Prevention Hotline	300 Families Assisted

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Community Development Block Grant - HI85
Grant Detail:	34
Program:	Community Revitalization
Term of Grant:	09/01/08 - 08/31/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (1)	2009	2010	2011	
	Annual Budget	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						
AA - Salaries	1,507,836	1,507,836			-								
AB - Fringes	519,269	519,269			-								
BB - Equipment	17,000	17,000			-								
DD - General Expenses	90,650	90,650			-								
DE - Contractual	13,816,391	13,816,391			-								
HF - Inter-dept'l Charges	167,043	167,043			-								
HH - Interfund Charges	-				-								
Total Appropriation	16,118,189	16,118,189									16,118,189	16,118,189	16,118,189

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 2008



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Community Development Block Grant - HI85
Grant Detail:	34
Program:	Community Revitalization

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Special Asst	AA9MT	0.85	44,012	0.00	-
2	Typist Clerk	AAHII	1.70	48,310	1.70	63,021
3	Program Dev Supervisor	AAHIO	0.37	30,766	2.19	182,197
4	Program Coordinator	AAHJF	4.81	243,756	6.77	405,429
5	Director	AAHJK	0.85	86,044	0.85	90,789
6	Deputy Director	AATCA	1.52	103,742	0.70	72,691
7	Fiscal Analyst	AATCE	0.85	65,262	0.85	68,860
8	Exec Asst to Director	AATCF	0.85	61,285	0.85	64,665
9	Asst Housing Supv	AATFI	1.00	77,250	0.00	-
10	Assistant to Director	AATCM	1.00	77,250	1.55	126,341
11	Asst Rehab Specialist	AATGD	1.00	47,123	0.00	-
12	Housing Inspector	AATHE	2.00	63,804	3.00	132,744
13	Planning Aid	AATHS	2.00	61,200	2.00	83,472
14	Urban Accountant	AATJJ	0.85	56,908	0.85	60,046
15	Asst to Accountant	AATJD	0.85	39,398	0.85	41,570
16	Counsel	AA9NT	0.00	-	0.85	76,500
17						
18						
19						
20						
21						
22						
	Total full-time positions		20.50	1,106,110	23.01	1,468,325
Part-time	Positions - Title					
1						
2						
3						
4						
5						
	Total part-time positions		0.00	-	0.00	-
Seasonals	Positions - Title					
1	Summer Intern	HJH	3.28	17,510	3.40	15,300
2						
3						
4						
5						
	Total Seasonals		3.28	17,510	3.40	15,300
	Total		23.78	1,123,620	26.41	1,483,625
	Total Per Budget					1,507,836
	Difference To be Explained					24,211

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Emergency Shelter Grant
Grant Detail:	34
Program:	Community Support and Outreach
Grant Term:	09/01/08 - 08/31/09

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	22,257	22,257		-					
AB - Fringes	7,790	7,790		-					
BB - Equipment	-			-					
DD - General Expenses	-			-					
DE - Contractual	652,147	652,147		-					
HF - Inter-dept'l Charges	2,466	2,466		-					
HH - Interfund Charges	-			-					
Total Appropriation	684,660	684,660	-	-	-	-	-	-	
									684,660 684,660 684,660

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 2008



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Emergency Shelter Grant
Grant Detail:	34
Program:	Community Support and Outreach

		Current Year 2007		Ensuig 2008		
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time	Positions - Title					
1	Program Dev Supervisor	AAHIO	0.2300	19,125	0.2300	20,180
2	Deputy Director	AATCA	0.0200	1,968	0.0200	2,077
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
Total full-time positions			0.2500	21,093	0.2500	22,257
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			0.2500	21,093	0.2500	22,257
Total Per Budget						22,257
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 2008



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	HOME Investment Partnerships Program - HI92
Grant Detail:	34
Program:	Community Revitalization
Term of Grant:	09/01/08 - 08/31/09

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
TOTALS ONLY

Expense	Estimates								TOTALS ONLY				
	Annual Budget	Revenue			Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2009	2010	2011
		Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match						
AA - Salaries	275,235	275,235			-								
AB - Fringes	95,696	95,696			-								
BB - Equipment	3,000	3,000			-								
DD - General Expenses	15,000	15,000			-								
DE - Contractual	3,288,718	3,288,718			-								
HF - Inter-dept'l Charges	30,491	30,491			-								
HH - Interfund Charges	-				-								
Total Appropriation	3,708,140	3,708,140	-	-	-	-	-	-		3,708,140	3,708,140	3,708,140	

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 2008



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	HOME Investment Partnerships Program - HI92
Grant Detail:	34
Program:	Community Revitalization

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Special Asst	AA9MT	0.1500	7,767	-
2	Typist Clerk	AAHII	0.3000	8,525	0.3000 11,121
3	Program Dev Supervisor	AAHIO	0.4000	33,261	0.5800 50,071
4	Program Coordinator	AAHJF	1.1900	68,870	1.2300 72,753
5	Director	AAHJK	0.1500	15,184	0.1500 16,022
6	Deputy Director	AATCA	0.4600	35,207	0.2800 29,076
7	Fiscal Analyst	AATCE	0.1500	11,517	0.1500 12,152
8	Exec Asst to Director	AATCF	0.1500	10,815	0.1500 11,411
9	Assistant to Director	AATCM		-	0.4500 36,680
10	Urban Accountant	AATJJ	0.1500	10,043	0.1500 10,596
11	Asst to Accountant	AATJD	0.1500	6,953	0.1500 7,336
12	Counsel	AA9NT		-	0.1500 13,500
13					
14					
15					
16					
17					
18					
	Total full-time positions		3.2500	208,142	3.7400 270,718
Part-time	Positions - Title				
1					
2					
3					
4					
5					
	Total part-time positions		0.0000	-	0.0000 -
Seasonals	Positions - Title				
1	Summer Intern	AAHJH	0.7200	3,090	0.6000 2,700
2					
3					
4					
5					
	Total Seasonals		0.7200	3,090	0.6000 2,700
	Total		3.9700	211,232	4.3400 273,418
	Total Per Budget				275,235
	Difference To be Explained				1,817

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Homelessness Intervention Program - HI96
Grant Detail:	34
Program:	Community Support and Outreach
Term of Grant:	11/01/2008-10/31/2009

Grant Beginning in 2008

Projected Grant Beginning in
2009 2010 2011
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	177,640	177,640		-					
AB - Fringes	38,400	38,400		-					
BB - Equipment	-			-					
DD - General Expenses	2,887	2,887		-					
DE - Contractual				-					
HF - Inter-dept'l Charges				-					
HH - Interfund Charges				-					
Total Appropriation	218,927	218,927	-	-	-	-	-	-	218,927 218,927

Place an X in Box

Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures? Yes

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Homelessness Intervention Program - HI96
Grant Detail:	34
Program:	Community Support and Outreach

		Current Year 2007		Ensuig 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Program Coordinator	AAHJF	1.00	55,000	56,231
2	Housing Case Manager	AA9PG	3.00	118,750	121,409
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
	Total full-time positions		4.00	173,750	177,640
Part-time	Positions - Title				
1					
2					
3					
4					
5					
	Total part-time positions		0.00	-	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
	Total Seasonals		0.00	-	-
	Total		4.00	173,750	177,640
	Total Per Budget				177,640
	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 2008



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Housing Choice Voucher Program - HHS
Grant Detail:	34
Program:	Community Support and Outreach
Term of Grant:	4/1/08-3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY			
	Revenue				Required County Share				2009	2010	2011	
	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	1,712,365	1,712,365			-							
AB - Fringes	667,822	667,822			-							
BB - Equipment	200,000	200,000			-							
DD - General Expenses	150,000	150,000			-							
DE - Contractual	100,000	100,000			-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	2,830,187	2,830,187	-	-	-	-	-	-				
										2,915,092	3,002,544	3,092,620

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

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 2008



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Housing Choice Voucher Program - HI83
Grant Detail:	34
Program:	Community Support and Outreach

Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Current Year 2007		Ensuing 2008	
			Salary	HC #	Estimated Salary	HC #
Full-time Positions - Title						
1 Director	AAHJK	1	102,703	1	105,784	
2 Deputy Director	AATCA	2	134,174	2	138,199	
3 Administrative Asst.	AA9NN	2	80,680	2	83,100	
4 Program Coordinator	AAHJF	8	383,184	8	394,679	
5 Housing Inspector Supervisor	AATGQ	1	61,866	1	63,722	
6 Housing Specialist	AATIC	12	526,967	12	542,776	
7 Clerk/Typist	AAHII	4	125,783	4	129,556	
8 Housing Inspector	AATEC	5	247,135	5	254,549	
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions		35	1,662,492	35	1,712,365	
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions		0.0000	-	0.0000	-	
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals		0.0000	-	0.0000	-	
Total		35	1,662,492	35	1,712,365	
Total Per Budget					1,712,365	
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 2008





PLANNING DEPARTMENT

Grant Title: Commute Alternatives Program
Index Code: PLGRTEC94FED Y8
Term of Grant: 01/01/2008 – 12/31/2008
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. Funding is administered by the New York State Department of Transportation (NYSDOT) Region 10, which has oversight for the program. The 2008 grant will run from January 1, 2008 to December 31, 2008.

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 intermodalism. 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 have 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 awarding of the Grant by NYSDOT is discretionary and is based on past performance; however Nassau County expects funding for this program will continue into 2008 and beyond.

Total Appropriation	\$160,000
Federal Share	\$160,000
State Share	-
County Share	-
Other Share	-

HIGHLIGHTS

- Promote reduction of the number of single occupancy automobile trips into Nassau County.
- Conduct feasibility study of telecommuting programs with County agencies.
- Expanded Employee Benefits Programs, including NuRide ridesharing program and IRC132 transit benefit programs (TRANSITCHECK) to other Governments, including the Towns of North Hempstead and Oyster Bay.
- Communicate with bus riding public for requests for new bus stop shelters and benches.

GRANTS PLAN FOR THE YEAR 2008



Accomplishments	Impact
Continued Development Strategies to Promote Ridesharing, Telecommuting and Increased Transit Use	Transit Strategies Developed
Evaluated and Monitored Transportation Demand Strategies: Park and Ride TransitChek NuRide Guaranteed Ride Home	Programs to Reduce Congestion and Promote Improved Air Quality
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
Expanded Employee Benefits Programs for Other Governments including the Town of North Hempstead	Yes
Assisted in Regional Commuter Choice Awards Program	Yes

Grant Title: NYMTC Unified Planning Work Program
Index Code: PLGRT8098FED Y8
Term of Grant: 04/01/2008 – 03/31/2009
Program: Transportation

This Transportation Division has the responsibility of administering the Federal transportation mandates dictated by SAFETEA-LU. 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 TEA-21. 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% in-kind match is required, although Nassau County has historically provided this match through in-kind contributions. The UPWP fiscal year is from April 1, 2008 to March 31, 2009. Various consultant studies are funded through the UPWP including traffic counting, enhanced traffic signal coordination and the Hewlett Traffic Study. During the fall of each year preparation of the following year's program takes

GRANTS PLAN FOR THE YEAR 2008



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 funding for this program is included in SAFETEA-LU through FFY 2009.

Total Appropriation	\$865,204
Federal Share	\$692,163
State Share	-
County Share	\$173,041
Other Share	

HIGHLIGHTS

- Developed list of transportation studies to improve the quality of life for Nassau County residents.

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Planning
Grant Title:	Commute Alternative Program
Grant Detail:	Y8
Program:	Transportation
Term of Grant:	01/01/08-12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								2009			2010			2011			
	Revenue				Required County Share				TOTALS ONLY			TOTALS ONLY			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	71,252	71,252			-													
AB - Fringes	20,599	20,599			-													
BB - Equipment	-				-													
DD - General Expenses	-				-													
DE - Contractual	34,151	34,151			-													
HF- Inter-dept'l Charges	-				-													
HH - Interfund Charges	33,998	33,998			-													
Total Appropriation	160,000	160,000	-	-	-	-	-	-										

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

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Planning
Grant Title:	Commuter Alternative Program
Grant Detail:	Y8
Program:	Transportation

		Current Year 2007		Ensuing 2008		
Grant Detail:		Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title					
1	Planner II	AAKMA	1.0000	67,955	1.0000	71,252
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			1.0000	67,955	1.0000	71,252
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			1.0000	67,955	1.0000	71,252
Total Per Budget						71,252
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 2008



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Planning
Grant Title:	Unified Planning Work Program
Grant Detail:	Y8
Program:	Transportation
Term of Grant:	4/1/08-3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	305,119	244,095		61,024		61,024		General		
AB - Fringes	88,210	70,568		17,642		17,642		General		
BB - Equipment	-			-						
DD - General Expenses	9,375	7,500		1,875		1,875		General		
DE - Contractual	462,500	370,000		92,500		92,500		General		
HF - Inter-dept'l Charges	-			-						
HH - Interfund Charges	-			-						
Total Appropriation	865,204	692,163	-	173,041	-	173,041	-			
								750,000	775,000	800,000

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 2008



PROJECTED SALARIES

Vertical:	Economic Development
Department:	Planning
Grant Title:	Unified Planning Work Program
Grant Detail:	Y8
Sub Program:	4/1/08-3/31/09

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Planner III	AAKMK	1.0000	83,684	1.0000	88,421
2	Planner II	AAKMA	1.0000	60,851	2.0000	123,794
3	Planner I	AAKLLK	1.0000	52,787	1.0000	54,839
4	Assistant Accountant I	AADDA	0.0000	-	1.0000	38,065
5	Accountant I	AACBA	1.0000	50,109	0.0000	-
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			4.0000	247,431	5.0000	305,119
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			4.0000	247,431	5.0000	305,119
Total Per Budget						305,119
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 2008



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 2008



Grant Title: Aid to Prosecution Program
Index Code: CJGRT9A00NYS Y8
Term of Grant: 04/01/2008 – 03/31/2009
Program: Investigations

This grant project is a continuation of a program that has been in existence over a decade. The grant period is April 1, 2008 to March 31, 2009. Funds are used to maintain a highly skilled and experienced trial attorneys supported by a specialized staff of paralegal and clerical personnel. The attorneys funded by this program will investigate and prosecute major felony cases assigned to them directly and will provide leadership and guidance to less experienced attorneys through instruction and example. This will result in the most serious offenders receiving lengthy prison sentences, and will enhance the effectiveness of the Office as a whole. The program is funded by the New York State Division of Criminal Justice Services.

Total Appropriation:	\$517,889
Federal Share	-
State Share	\$517,889
County Share	-

Grant Title: Auto Insurance Task Force
Index Code: CJGRT3DY1NYS Y8
Term of Grant: 04/01/2008 – 03/31/2009
Program: Investigations

This grant project continues a program in existence since 2001. The project funds an inter-agency effort headed by the District Attorney's Office which focuses on the prevention, detection and prosecution of cases in the area of motor vehicle theft and insurance fraud. Task force participants share and disseminate information pertaining to insurance fraud and develop and implement undercover operations to combat criminal activity in this area during the grant period. The program also provides training and education for experienced personnel in the District Attorney's Office to facilitate the coordination of investigations and supervision of prosecutions. The grant period is from April 1, 2008 to March 31, 2009. The program is funded by the New York State Division of Criminal Justice Services.

Total Appropriation:	\$183,000
Federal Share	-
State Share	\$183,000
County Share	-
Other	-

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Crimes Against Revenue Program
Index Code: DAGRT4AY5NYS Y8
Term of Grant: 01/01/2008 – 12/31/2008
Program: Investigations

This grant project is a continuation of an existing grant for the period of October 1, 2008 to September 30, 2009. The Crimes Against Revenue Program provides funding to local prosecutors for the purpose of investigating and prosecuting sales tax violations in Nassau County. The program is designed to focus on larceny cases where large amounts of money are involved, referral of tax cases from the New York State Department of Taxation, and development of proactive investigations into sales tax violations by businesses located in Nassau County. Program participants conduct undercover “sting” operations to identify vendors who would violate state tax laws. The program is funded by the New York State Division of Criminal Justice Services.

Total Appropriation:	\$375,000
Federal Share	-
State Share	\$375,000
County Share	-
Other Share	-
Other Share	-

Grant Title: Crime Victims Assistance Program
Index Code: DAGRT8SY6FED Y8
Term of Grant: 10/01/2008 – 09/30/2009
Program: Investigations

The District Attorney’s Office has a long tradition of providing support and services to the victims of crime. This grant project provides funding for specially trained staff that assists victims in obtaining services such as transportation, clothing, temporary shelter, reimbursement of personal expenses and referrals to health and service agencies. The grant period is from October 1, 2008 to September 30, 2009. The program is funded by the New York State Division of Criminal Justice Services.

Total Appropriation:	\$40,000
Federal Share	-
State Share	30,000
County Share	\$10,000
Other	-

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Sexual Assault Nurse Examiner Program
Index Code: CJGRT6B98NYS Y8
Term of Grant: 08/01/08 – 07/31/09
Program: Investigations

This grant project continues a highly successful program in existence since 1998. The Nassau County Sexual Assault Nurse Examiner Program (SANE) is a joint effort of the Special Victims Squad of the Nassau County Police Department, the North Shore-Long Island Jewish Health System, the Sexual Assault Center of the Nassau County Coalition Against Domestic Violence and the Special Victims Bureau of the District Attorney's Office. The goal of the SANE program is to treat the victims of sexual assault with compassion and dignity in a safe and healthy setting, while at the same time employing state-of-the-art methods of evidence collection and preservation that aids in the arrest and prosecution of perpetrators of sex crimes. The grant period is from August 1, 2008 to July 31, 2009. The program is funded by the New York State Division of Criminal Justice Services.

Total Appropriation:	\$119,680
Federal Share	-
State Share	\$89,760
County Share	\$29,920
Other	-

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Aid to Prosecution
Grant Detail:	Y8
Program:	Investigations
Term of Grant:	4/1/08-3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

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								

2009 2010 2011
TOTALS ONLY

Expense										
AA - Salaries	387,004		387,004	-						
AB - Fringes	130,885		130,885	-						
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

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

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Aid to Prosecution
Grant Detail:	Y8
Program:	Investigations

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Assistant District Attorney	AA9TG	10.0000	1,062,914	10.0000	339,073
2	Attorney Assistant II	AAFBF	1.0000	61,564	1.0000	19,454
3	Legal Secretary II	AAAUK	1.0000	56,876	1.0000	17,972
4	Clerk Typist I Bi-Lingual	AAACR	1.0000	32,765	1.0000	10,505
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			13.0000	1,214,119	13.0000	387,004
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			13.0000	1,214,119	13.0000	387,004
Total Per Budget						387,004
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 2008



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Auto Insurance Task Force
Grant Detail:	Y8
Program:	Investigations
Term of Grant:	4/1/08-3/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								Projected Grant Beginning in			
	Revenue				Required County Share				2009	2010	2011	
	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)	TOTALS ONLY		
AA - Salaries	127,650		127,650		-							
AB - Fringes	43,170		43,170		-							
BB - Equipment	-				-							
DD - General Expenses	9,180		9,180		-							
DE - Contractual	3,000		3,000		-							
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)	

Does grant permit carry forward expenditures? Yes No

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Auto Insurance Task Force
Grant Detail:	Y8
Program:	Investigations

		Current Year 2007		Ensuig 2008		
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full-time Positions - Title						
1	Assistant District Attorney	AA9TG	1.0000	84,773	1.0000	45,085
2	Investigative Coordinator	AA1AT	1.0000	66,500	1.0000	35,594
3	Special Investigator III	AA1BB	1.0000	87,817	1.0000	46,971
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			3.0000	239,090	3.0000	127,650
Part-time Positions - Title						
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals Positions - Title						
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			3.0000	239,090	3.0000	127,650
Total Per Budget						127,650
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 2008



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Crimes Against Revenue
Grant Detail:	Y8
Program:	Investigations
Term of Grant:	1/1/08-12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

Estimates									TOTALS ONLY		
Expense	Revenue			Total County Share	Required County Share		Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2009	2010	2011
	Federal	State	Other Non-County Source		Required Dollar Match	Required In-Kind Match					
AA - Salaries	271,180	271,180	-	-							
AB - Fringes	91,713	91,713	-	-							
BB - Equipment	2,740	2,740	-	-							
DD - General Expenses	9,367	9,367	-	-							
DE - Contractual	-	-	-	-							
HF - Inter-dept'l Charges	-	-	-	-							
HH - Interfund Charges	-	-	-	-							
Total Appropriation	375,000	375,000	-	-	-	-	-		375,000	375,000	375,000

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

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 2008



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Crimes Against Revenue
Grant Detail:	Y8
Program:	Investigations

		Current Year 2007		Ensuing 2008		
Grant Detail:	Subject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary	
Full- time	Positions - Title					
1	Assistant District Attorney	AA9TG	4.0000	463,300	4.0000	138,925
2	Financial Investigator	AADHF	1.0000	72,549	1.0000	34,569
3	Financial Investigator II	AADHK	2.0000	187,588	2.0000	59,673
4	Accounting Assistant II	AADDF	1.0000	38,013	1.0000	38,013
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
Total full-time positions			8.0000	761,450	8.0000	271,180
Part-time	Positions - Title					
1						
2						
3						
4						
5						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
4						
5						
Total Seasonals			0.0000	-	0.0000	-
Total			8.0000	761,450	8.0000	271,180
Total Per Budget						271,180
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 2008



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Crime Victim Assistance Program
Grant Detail:	Y8
Program:	Investigations
Term of Grant:	10/1/08-9/30/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates							2009 2010 2011				
	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	32,419		22,419		10,000	-	10,000		General			
AB - Fringes	7,581		7,581		-							
BB - Equipment	-				-							
DD - General Expenses	-				-							
DE - Contractual	-				-							
HF- Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	40,000	-	30,000	-	10,000	-	10,000	-		30,000	30,000	30,000

Place an X
in Box

Competitive	X
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 2008



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Crime Victims Assistance Program
Grant Detail:	Y8
Program:	Investigations

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
	1 Crime Victim Advocate III	AA1DF	0.6000	71,070	0.6000 32,419
	2				
	3				
	4				
	5				
	6				
	7				
	8				
	9				
	10				
	11				
	12				
	13				
	14				
	15				
	16				
	17				
	18				
	19				
	20				
	Total full-time positions		0.6000	71,070	0.6000 32,419
Part-time	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total part-time positions		0.0000	-	0.0000 -
Seasonals	Positions - Title				
	1				
	2				
	3				
	4				
	5				
	Total Seasonals		0.0000	-	0.0000 -
	Total		0.6000	71,070	0.6000 32,419
	Total Per Budget				32,419
	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 2008



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Sexual Assault Nurse Examiners Program
Grant Detail:	Y8
Program:	Investigations
Grant Term:	8/1/08-7/31/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates							Projected Grant Beginning in			
								2009	2010	2011	
								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					
AA - Salaries	27,566	18,546		9,020	9,020			General			
AB - Fringes	3,200	3,200		-							
BB - Equipment	5,312	5,312		-							
DD - General Expenses	-			-							
DE - Contractual	83,602	62,702		20,900	20,900			General			
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	119,680	89,760	-	29,920	29,920	-	-		89,760	89,760	89,760

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 2008



PROJECTED SALARIES

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Sexual Assault Nurse Examiners Program
Grant Detail:	Y8
Program:	Investigations

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subsubject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Full-time	Positions - Title				
1	Assistant District Attorney	AA9TG			9,020
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
Total full-time positions		0.0000	-	0.0000	9,020
Part-time	Positions - Title				
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title				
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	9,020
Total Per Budget					27,566
Difference To be Explained					18,546

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

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.

Effective 2008, the Traffic Safety Board is part of the Department of Public Works. Previously, this department was part of the Law Enforcement & Public Safety Vertical. The department consists of two people with an independent board. Traffic Safety works very closely with the Department of Public Works on highway safety matters.

GRANTS PLAN FOR THE YEAR 2008





PUBLIC WORKS GRANT NARRATIVES

Grant Title: State Homeland Security Program (SHSP)
Index Code: PWGRT7B00FED Y8
Term of Grant: 01/01/2008 – 12/31/2008
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	-

Accomplishments	Impact
Began NIMS (National Incident Mgt. System) training for approved staff.	Approx. 15% of Public Works staff have received portions of training on how to assist during/after a disaster.
DPW staff designated as first responders during a disaster.	

Grant Title: Urban Area Security Initiative (UASI)
Index Code: PWGRT7A00FED Y8
Term of Grant: 01/01/2008 – 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. 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

GRANTS PLAN FOR THE YEAR 2008



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	-

Accomplishments	Impact
Began NIMS (Nat. Incident Mgt. System) Training for approved staff designated as first responders during a disaster.	Approx. 15% of Public Works staff have received portions of training on how to assist during/after a disaster.

GRANTS PLAN FOR THE YEAR 2008



PROJECTED GRANT FUNDING

Vertical:	Parks, Public Works & Partnerships
Department:	Public Works
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	1/1/2008 - 12/31/2008

Expense	Grant Beginning in 2008								Projected Grant Beginning in									
	Estimates								2009	2010	2011							
	Revenue								TOTALS ONLY									
	Annual Budget	Federal	State	Other Non-County Source	Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)								
Total County Share					Required Dollar Match	Required In-Kind Match												
AA - Salaries	42,129	42,129			-													
AB - Fringes	3,370	3,370			-													
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	<input type="checkbox"/>
Formula	<input checked="" type="checkbox"/>
Other (explain)	<input type="text"/>

Does grant permit carry forward expenditures? Yes No

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

GRANTS PLAN FOR THE YEAR 2008



PROJECTED SALARIES

Vertical:	Parks, Public Works & Partnerships
Department:	Public Works
Grant Title:	State Homeland Security Program
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
Total Per Budget					42,129
Difference To be Explained					42,129

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 2008



PROJECTED GRANT FUNDING

Vertical:	Parks, Public Works & Partnerships
Department:	Public Works
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	1/1/2008 - 12/31/2008

Expense	Grant Beginning in 2008								Projected Grant Beginning in			
	Estimates								2009	2010	2011	
	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	56,978	56,978		-								
AB - Fringes	4,557	4,557		-								
BB - Equipment	20,000	20,000		-								
DD - General Expenses	-			-								
DE - Contractual	-			-								
HF - Inter-dept'l Charges	-			-								
HH - Interfund Charges	-			-								
Total Appropriation	81,535	81,535	-	-	-	-	-	-		81,535	81,535	81,535

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 2008



PROJECTED SALARIES

Vertical:	Parks, Public Works & Partnerships
Department:	Public Works
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y8
Sub Program:	0

Grant Detail:	Subobject Code (5 letters, beginning with AA)	HC #	Salary	HC #	Estimated Salary
Current Year 2007		Ensuing 2008			
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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
Total Per Budget					56,978
Difference To be Explained					56,978

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: Buckle Up New York, Click It or Ticket (BUNY)
Index Code: TSGRT8999FED
Term of Grant: 10/01/2008 - 09/30/2009
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 waves utilizing multi-agency checkpoints and saturation patrols combined with media outreach.

Total Appropriation	\$175,000
Federal Share	-
State Share	\$175,000
County Share	-
Other Share	-

HIGHLIGHTS

- The grant will continue for two more waves in November 2007 and May 2008.
- With increased enforcement and public education, a goal of 85% usage has been established.

Accomplishment	Impact
2007 County Wide Seat Usage Rate	80%

Grant Title: Handicapped Parking Surcharge Grant Program
Index Code: TSGRT95Y20TH
Term of Grant: 01/01/2008 – 12/31/2008
Program: Safety and Protection

In April 2000, in response to the handicapped parking problems, 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 of the surcharge is for the use of the Traffic Safety Board under the criteria contained in the statute, which cites that the remaining amount of the surcharge may be used for criminal justice programs and purposes.

GRANTS PLAN FOR THE YEAR 2008



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	\$40,000
Federal Share	-
State Share	\$40,000
County Share	-
Other Share	-

Grant Title: Selective Traffic Enforcement Program (STEP)
Index Code: TSGRT9300FED
Term of Grant: 10/01/2008 - 09/30/2009
Program: Safety and Protection

This grant program funds traffic law enforcement projects targeting speeding and aggressive driving, which includes failure to yield right of way, following too closely, unsafe passing or lane change and disregarding traffic control devices including red light running 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	\$175,000
Federal Share	-
State Share	\$175,000
County Share	-
Other Share	-

HIGHLIGHTS

- With increased police presence through this grant, the number of driver high risk behavior crashes and fatalities should decrease.

Accomplishment	Impact
Total Aggressive Driving Citations issued through July	38,344
Total Cell Phone Citations issued through July	11,206
Total Violations Issued through July	121,488

GRANTS PLAN FOR THE YEAR 2008



Grant Title: Special Traffic Options Program for Driving While Intoxicated (STOP-DWI)
Index Code: TSGRT8100OTH
Term of Grant: 01/01/2008 - 12/31/2008
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.

Funds are distributed to component agencies which include the Nassau County Police Department, Village and City Police Departments, the District Attorney’s Office, the Probation Department, the Office of Alcohol and Drug Addiction and the Nassau County Traffic Safety Board.

Total Appropriation for TS	\$770,000
Federal Share	-
State Share	\$770,000
County Share	-
Other Share	-

Other Departments Portions:

Village & City Police Department:	\$ 85,000
District Attorney Office:	\$210,000
Department of Probation:	\$195,000
Department of Drug & Alcohol:	\$240,000
Traffic Safety Board:	\$300,000

HIGHLIGHTS

- The number of roadway fatalities resulting from dwi/drug related crashes has been steadily decreasing

Accomplishment	Impact
DWI Arrests for 2006	4,019
DWI Arrests for 2006 through July	2,289
DWI Arrests for 2007 through July	2,229
% Difference for Arrests	-2.6%
Total Roadway Fatalities for 2006	102
Total Roadway Fatalities for 2006 through July	45
Total Roadway Fatalities for 2007 through July	33

GRANTS PLAN FOR THE YEAR 2008



% Difference for Fatalities	-26.7%
Total Alcohol/Drug Related Fatalities for 2006	24
Total Alcohol/Drug Related Fatalities for 2006 through July	10
Total Alcohol/Drug Related Fatalities for 2007 through July	8
% Difference for Alcohol/Drug Related Fatalities	-20.0%

GRANTS PLAN FOR THE YEAR 2008



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:	Y8
Program:	Safety and Protection
Grant Term:	10/01/08 - 09/30/09

Grant Beginning in 2008

Projected Grant Beginning in

Expense	Estimates								TOTALS ONLY		
	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2009	2010	2011
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match					
Annual Budget											
AA - Salaries	100,000	100,000		-							
AB - Fringes	-			-							
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	75,000	75,000		-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	175,000	175,000	-	-	-	-	-	-	150,000	150,000	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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	Buckle Up New York, Click It or Ticket
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	Handicapped Parking Surcharge Education Program
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	1/1/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	32,800		32,800		-				
AB - Fringes	7,200		7,200		-				
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	-				-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	40,000	-	40,000	-	-	-	-	-	35,000 35,000 35,000

Place an X
in Box

Competitive
Formula
Other (explain)

X
Legally mandated program. New York State Vehicle and Traffic Law Section 1203-g.

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	Handicapped Parking Surcharge Education Program
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
Total Per Budget					32,800
Difference To be Explained					32,800

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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	Selective Traffic Enforcement Program (STEP)
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	10/01/08 - 09/30/09

Grant Beginning in 2008

Projected Grant Beginning in

Estimates									TOTALS ONLY		
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2009	2010	2011
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match					
Annual Budget											
AA - Salaries	100,000	100,000		-							
AB - Fringes	-			-							
BB - Equipment	-			-							
DD - General Expenses	-			-							
DE - Contractual	75,000	75,000		-							
HF - Inter-dept'l Charges	-			-							
HH - Interfund Charges	-			-							
Total Appropriation	175,000	175,000	-	-	-	-	-		175,000	175,000	175,000

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 2008



PROJECTED SALARIES

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	Selective Traffic Enforcement Program (STEP)
Grant Detail:	Y8
Program:	Safety and Protection

		Current Year 2007		Ensuing 2008	
Grant Detail:	Subobject Code (5 letters, beginning with AA)	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		0.0000	-	0.0000	-
Part-time Positions - Title					
1					
2					
3					
4					
5					
Total part-time positions		0.0000	-	0.0000	-
Seasonals Positions - Title					
1					
2					
3					
4					
5					
Total Seasonals		0.0000	-	0.0000	-
Total		0.0000	-	0.0000	-
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 2008



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Traffic Safety Board
Grant Title:	STOP-DWI Grant Program
Grant Detail:	Y8
Program:	Safety and Protection
Grant Term:	01/01/08 - 12/31/08

Grant Beginning in 2008

Projected Grant Beginning in

2009 2010 2011
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	-			-				
AB - Fringes	-			-				
BB - Equipment	84,000	84,000		-				
DD - General Expenses	69,000	69,000		-				
DE - Contractual	147,000	147,000		-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	470,000	470,000		-				
Total Appropriation	770,000	770,000	-	-	-	-	-	

1,970,000	2,070,000	2,170,000
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Place an X
in Box

Competitive

Formula

Other (explain)

Legally mandated grant program. New York State Vehicle and Traffic Law Section 1197.

Yes/No

Does grant permit carry forward expenditures?

Yes

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