



Nassau County New York

Thomas R. Suozzi
County Executive

Restoring The Pride



...Building for the Future



**Grants Plan for the Year 2009
And
2010 - 2012 Projected Appropriations
June 30, 2008**

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INTRODUCTION



The Nassau County Grants Plan identifies operating grants that are likely to be renewed or newly established in Fiscal 2009, excluding capital grants. This document serves as a grants repository for prospective annual grant activity and programs to be funded through these grants, their source of funding, and any impact they will have on the operating budget. It assists the Office of Management and Budget (OMB) in managing the supplemental appropriation and grant accounting processes. Once a supplemental appropriation is approved in the County's financial system, its budget and accounting activity become part of the Grant Fund.

Finally, Nassau County Executive Thomas Suozzi believes that the people of Nassau County should know how programs funded in whole or part by grants benefit them. Therefore, the Plan provides accomplishments for the last completed year of each grant program in the form of objectives and impacts, i.e., the intended measurable outcome(s) of each program and the benefits actually delivered, e.g., number of people housed, meals delivered, immunizations shots given, etc.. To further the County Executive's efforts to provide transparency into how County government serves the people of the County, the Fiscal 2009 Grants Plan is available in PDF format on the Nassau County website with the documents of the Nassau County Office of Management and Budget. (http://www.nassaucountyny.gov/agencies/OMB/Grants_Plan.html)

GRANT FUND SUMMARY

The Grant Fund contains projects and programs funded in full or in major part by Federal and New York State 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 (HOME) Program, and the Emergency Shelter Grant (ESG) Program.

The Grant Fund is currently recognized in the budget through the supplemental appropriation 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 OMB.

OMB processes Supplemental Appropriations Requests (SAR's) and presents them to the Legislature for approval. If approved, the Comptroller's Office 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 as part of the Revenue and Grants Management Unit of OMB, was formed to maximize grant funds the County receives by finding suitable opportunities, communicating them to the applicable departments and assisting departments with developing grant application when necessary.

Departments that apply for new grants or to renew existing grants are required to complete a Grant Application Information Form (GAIF), which includes staffing and financial information. A GAIF enables OMB to determine the financial and resource impacts of a grant program on the current operating budget and in the future. Until a GAIF has been submitted to and approved by OMB for each new grant or renewal, a department does not have OMB's authorization to apply

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for that grant and OMB will not accept an SAR for that grant. When a GAIF reveals an impact that is not acceptable to OMB, OMB works with the department to mitigate the impact, in almost all cases, rather than rejecting the GAIF and denying a department's request to pursue the grant.

IMPROVEMENTS

In 2007 and into 2008, some reorganization occurred and procedures were established and normalized with respect to the administration and management of GAIFs, grant opportunities, applications, agreements and SAR's.

- The Office of Grants Management (now Grants Management) was consolidated into the Revenue & Grants Management Unit of OMB, which significantly improved the coordination, cooperation and communication among key administrators and facilitators of the grants process.
- An electronic and paper copy of a grants manual was published containing descriptions of all grants processes and procedures, copies of grant forms, and other information to assist departments in pursuing grants and processing grant awards.
- Performance measures with targets that are being met were established for the timely processing of SAR's and the distribution of appropriate grant opportunities to the departments. Performance measures of other grant-related activities are being tracked.
- Filing and processing of GAIF's was normalized, GAIF turnaround targets were largely met, inclusion of indirect costs in grant budgets was enforced, and a procedure that prevented SAR's from being processed without a prior approved GAIF proved effective.

These improvements significantly expedited the accurate processing of grant applications and forms, resulted in a more complete realization of costs associated with grant programs, and saved money by identifying and disallowing unacceptable grant program costs, ideally, prior to the development of grant applications.

GRANTS REFORM

A Grants Reform Committee, consisting of key staff from the Office of Management and Budget and the Comptroller's Office has met periodically since 2005 to address issues related to improving grant processes and procedures. 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 grant accounting, with special emphasis on timely reconciliation.
- Improve grant processing efficiency throughout the entire grant term.
- Develop clear, consistent procedures and policies for all grant related processes.
- Maintain an accurate and up-to-date grant policies and procedures manual.

While many reforms have been implemented, important issues remain. In 2008 and 2009, the Committee will continue to address the following:

- Timely and complete reconciliation of grants continues to be a problem. Periodic reconciliation of grant financial information needs to be performed.

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- 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.
- Create an electronic version of all grants manual files available to departments via the County Intranet.
- Some departments receive advances from grantors, which should be recorded as deferred revenue and recorded as revenue when the related expenses are incurred.
- An area that remains weak is the ability to process a board transfer in a timely manner 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.

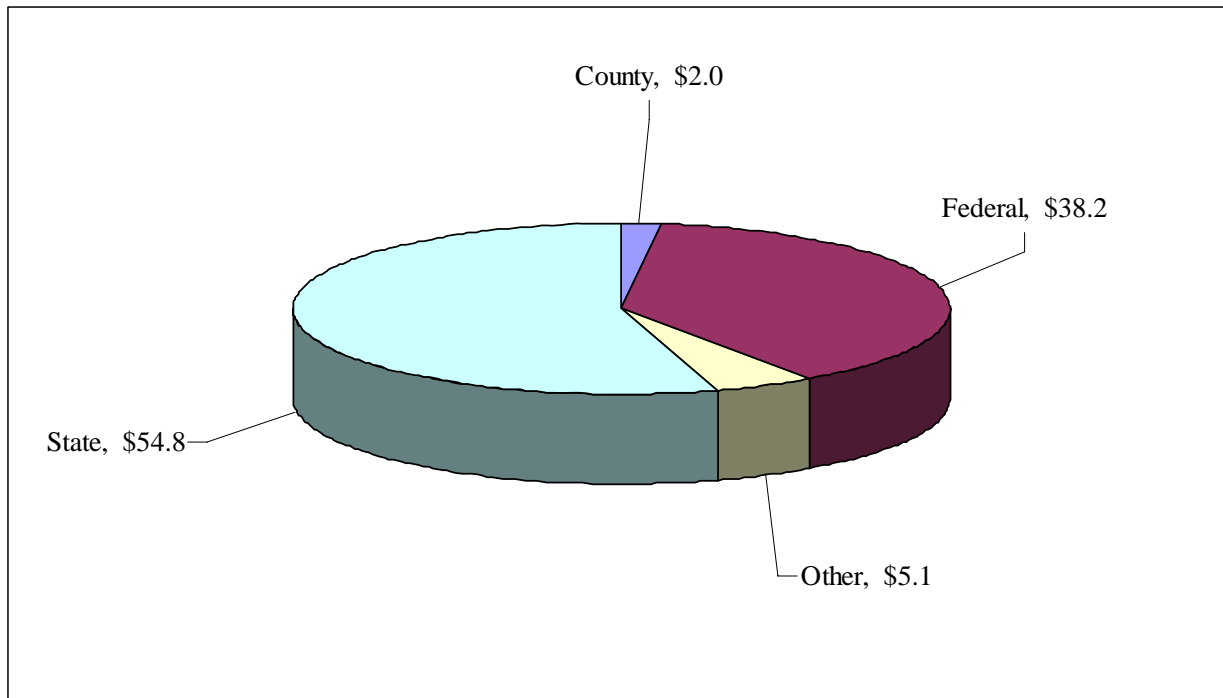
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GRANT FUND ALLOCATIONS BY FUNDING SOURCE



**Figure 2.1: Grant Fund Revenue Allocations by Funding Source
(Dollars are in Millions)**



Approximately 93% of the funding expected to be received from grants in Fiscal 2009 comes from Federal and State funds.

FEDERAL

Federal funds of approximately \$38 million are represented by the following grants:

- \$15.7 million from the Community Development Block Grant, administered through the Office of Housing and Intergovernmental Affairs;
- \$7.2 million for Home investment, homelessness intervention, emergency shelter and the housing voucher program administered through the Housing Choice Voucher Program;
- The Health and Human Services vertical accounts for \$9 million:
 - \$5.3 million for testing, care and treatment for those infected and affected by HIV/AIDS in Nassau County, mostly funded through the Ryan White C.A.R.E. Act;
 - \$3 million for the administration of public assistance programs;
 - \$665,000 to administer programs for Senior Citizens.
- The Law Enforcement and Public Safety vertical is expected to receive \$4.3 million
 - \$2.9 million to manage programs in State Homeland Security and training to local governments to prevent terrorist acts;

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- \$1.4 million for drug enforcement, prosecution, crime laboratories, probation and other public safety issues.
- \$800,000 represents grants in the transportation area dedicated to federally mandated programs to fund planning studies to provide guidance where federal dollars may most effectively be directed.

NEW YORK STATE

It is estimated that the State will provide funding of \$54.8 million in Fiscal 2009:

- The Health and Human Services vertical will receive \$48 million of this funding to provide the following:
 - \$21.3 million for chemical dependency services and \$6.5 million for methadone treatment and other community services through the Behavioral Health Service & Developmental Disabilities Department;
 - Community Reinvestment is expected to be funded through programs that integrate different segments of our society to ensure stability in the community: \$7.5 million for programs through Behavioral Health Services, the Youth Board and Senior Citizens Affairs
 - \$2.7 million for public health campaigns against tuberculosis, venereal diseases and other health care risks through the Health Department.
 - \$1.4 million for preparedness programs against bioterrorism.
 - \$2.9 million for supplemental nutrition programs for women and children administered by The Health Department.
 - \$1.9 million for the administration of public assistance programs;
- \$2.9 million for the Law Enforcement and Public Safety area primarily to manage D.W.I and traffic related programs.

OTHER SOURCES

The majority of this allocation of \$5.1 million will come from the tax charged on hotel and motel rooms (\$2.5 million), user fees at the Mitchel Field complex (\$800,000) and the balance from Medicaid and other fees charged to patients for methadone maintenance programs, medical treatment and other services. The latter services at the Nassau University Medical Center are provided by the Department of Behavioral Health Service & Developmental Disabilities.

COUNTY SHARE

\$1.9 million represents local matches in cash or in-kind services made by the County or otherwise unreimbursable costs incurred by the County.

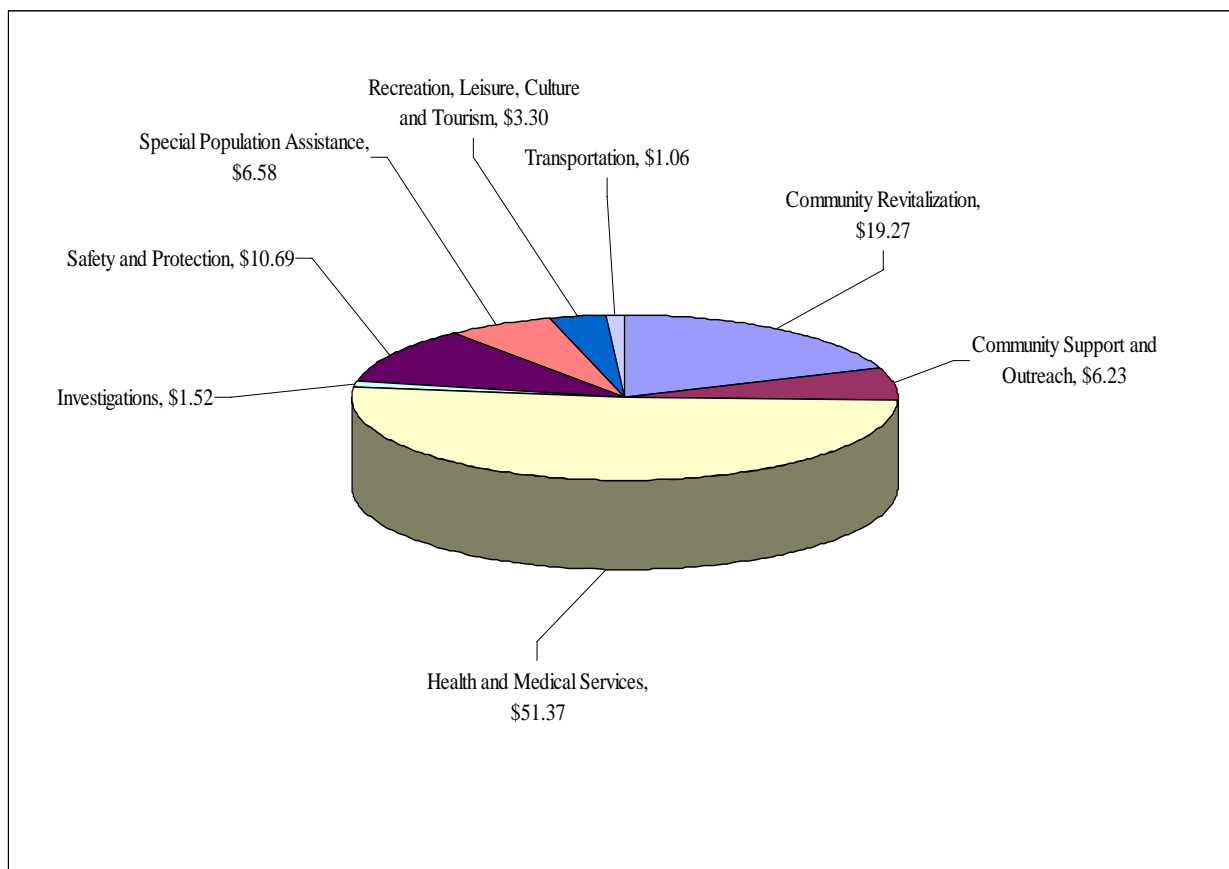


In addition to presenting its operating budget in the customary line item format, the County has developed a Program Budget. The objective of the Program Budget is to group all County spending and revenue sources by functional program and tie those program allocations to the Administration's overall vision, mission and key priorities. Twenty-one countywide programs have been identified, seven of which are funded in part or whole by grants.

The Grant Fund has been incorporated into the Program Budget as well. This gives the Administration, department managers and the public a more complete picture of how all of the resources received by the County are allocated and spent. The inclusion of the Grant Fund in the Program Budget is not only important for reporting purposes but also because it enables the County to link performance measurements to the operational goals of grant programs.

The following chart shows the seven countywide programs the County supports through grants.

**FIGURE 3.1: Grant Fund Revenue Allocations by Program
(Dollars are in Millions)**





Health and Medical Services grant programs provide the people of Nassau County with:

- community outreach, education treatment, prevention, substance abuse counseling, and rehabilitation programs for chemically dependent individuals and their families;
- comprehensive support services within a community setting for seriously and chronically mentally ill individuals, including those returning to the community from correctional facilities or hospitals, as well as information, referral and counseling for their families;
- chemical dependency prevention and education services in Nassau County school districts, targeting both students and their families;
- 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;
- community reinvestment services that ensure client stability in the community;
- promotion of healthy behaviors through outreach, training, testing and education in areas that include sexually transmitted diseases, tobacco use, lead poisoning, HIV/AIDS, prenatal-perinatal care, nutrition, Lyme disease, dental care, obesity, diabetes, and tuberculosis, often through public health campaigns through County/community partnerships;
- protection from environmental and other health hazards through: immunization against communicable diseases; testing to ensure the quality of beach and drinking water; comprehensive investigation and enforcement to prevent tobacco access to youth less than 18 years of age; prevention, detection and treatment of rabies; inspection of mammography facilities to ensure compliance with state regulations; and public health preparedness and response to bioterrorism;
- provision of outreach and case management services to at-risk pregnant women in various community locations; care and treatment services for those infected and affected by HIV/AIDS; and a wide range of nutrition and support services for women, infants and children;
- development, maintenance and dissemination of local health data in areas such as incidence of disease, child mortality, early childhood development, licensed health professional, and available health service providers, including those that respond in time of emergency and crisis.
- emphasis on promoting equal access, across all grant programs, eliminating health disparities and working to ensure culturally and linguistically competent delivery of services.
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Community Revitalization grant programs provide the people of Nassau County 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 and 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;
- 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 the people of Nassau County 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 the people of Nassau County with:

- efficient and effective planning and training for and recovery from natural and man-made disasters and acts of terrorism through proactive partnerships with various federal, state and local agencies; identifying vulnerabilities, minimizing property damage and loss of life, educating the public, facilitating citizen volunteerism training and participation, and ensuring the continuity of government and business after a disaster; planning, equipment, and training, including exercises related to preparedness and detecting, disrupting, and preventing acts of terrorism involving weapons of mass destruction with chemical, biological, radiological, nuclear and explosive materials; and ensuring regional hurricane preparedness through planning and training, including identifying evacuation routes and purchasing equipment such as shelter supplies, generators, and additional interoperable communication equipment;
- an improved quality of life in Nassau County communities through excellence in policing, patrolling, preventing and solving crimes, and arresting perpetrators; professional investigation of crimes including the collection and analysis of crime scene evidence; developing effective partnerships with other County police departments and local law enforcement agencies, as well as local communities through education and programs that encourage avoidance of at-risk behaviors; and implementing gang intervention strategies and school-based law enforcement, officer instructed classroom curriculum focused on immunizing youth to delinquency, youth violence and gang membership;
- reducing/eliminating recidivist behavior in both adults and juveniles through monitoring, controlling and rehabilitating convicted offenders; providing pre-sentence investigations, supervision, probation intake, pre-trial services to determine eligibility for release under the least restrictive conditions necessary to ensure the return to court; intensively supervising high risk, possibly jail bound offenders; monitoring offenders who are required by the judiciary to complete community service; and intensively supervising offenders who have multiple convictions for Driving While Intoxicated (DWI);
- ensuring 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; enforcing orders of the New York State Courts including the discovery and seizure of property to enforce judgments; executing warrants; overseeing and enforcing orderly evictions: and locating the 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 implementation of programs to combat aggressive driving and driving while intoxicated (DWI) and to promote the use of vehicle occupant restraints and child safety seats;

Community Support and Outreach grant programs provide the people of Nassau County with:

- 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;
- “Stand Downs” for veterans of all wars, which are one-day events where veterans, including those who are homeless, receive clothing, take-home food, haircuts, and meals; an array of referred social, health, housing/shelter, employment and other services; and an assessment to determine if each veteran is receiving the full range of benefits and services to which they are entitled for serving their country;
- 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 the people of Nassau County 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.

Investigations grant programs provide the people of Nassau County with:

- investigation and prosecution of larceny cases where large amounts of money are involved including tax cases referred from the New York State Department of Taxation and sales tax violations by businesses located in Nassau County;
- 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 to treat the victims of sexual assault with compassion and dignity in a safe and healthy setting, while employing state-of-the-art methods of evidence collection and preservation that aids in the arrest and prosecution of perpetrators of sex crimes;
- the utilization of cutting-edge DNA and forensic technology to investigate all deaths in Nassau County considered questionable, including any person who dies as a result of criminal violence or neglect, casualty, poisoning, or suicide, suddenly or unexpectedly in apparent health, unattended by a physician, in a jail, or correction facility or in custody, or in any suspicious and unusual manner; enhancing the effectiveness, efficiency, reliability, and accuracy of laboratory services and supporting staff training

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and accreditation; improving the quality and timeliness of DNA and forensic science; and providing necessary equipment, supplies, license fees, and training;

- services to victims of crime that may include transportation, fresh clothing, temporary shelter, reimbursement of personal expenses and referrals to health and social service professionals;
- public safety and criminal accountability through the training and maintenance of a staff of highly skilled and experienced criminal trial prosecution attorneys who investigate and prosecute major felony cases.

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**SUMMARY OF ESTIMATED APPROPRIATIONS AND
REVENUES**

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SUMMARY OF GRANT ESTIMATED APPROPRIATIONS AND REVENUES

Grant Title	Program	Term	2009 Total		Non County		
			Appropriation	Federal Aid	State Aid	Share	County Share
Law Enforcement and Public Safety Vertical							
Emergency Management							
Citizen Corp	Community Support and Outreach	7/1/09-6/30/12	133,621	133,621	-	-	-
State Homeland Security Program	Safety and Protection	7/1/09-6/30/12	300,000	300,000	-	-	-
State Homeland Security Program - For Villages	Safety and Protection	7/1/09-6/30/12	80,000	80,000	-	-	-
Urban Area Security Initiative	Safety and Protection	7/1/09-6/30/12	1,170,000	1,170,000	-	-	-
Urban Area Security Initiative For Villages	Safety and Protection	7/1/09-6/30/12	34,000	34,000	-	-	-
Total Department			1,717,621	1,717,621	-	-	-
Fire Commission							
State Homeland Security Program	Safety and Protection	7/1/09-6/30/12	50,000	50,000	-	-	-
Urban Area Security Initiative	Safety and Protection	7/1/09-6/30/12	100,000	100,000	-	-	-
Total Department			150,000	150,000	-	-	-
Medical Examiner							
Aid to Crime Laboratories	Safety and Protection	10/1/09-9/30/10	200,000	-	200,000	-	-
Aid to Crime Labs	Safety and Protection	4/1/09-6/30/10	54,000	-	54,000	-	-
Paul Coverdell Forensic Science Improvement	Safety and Protection	10/1/09-9/30/10	31,600	-	31,600	-	-
DNA Capacity Enhancement Initiative	Safety and Protection	11/1/09-2/28/11	467,200	-	467,200	-	-
Forensic DNA Backlog Reduction Program	Safety and Protection	10/1/09-3/31/11	167,530	167,530	-	-	-
State Homeland Security Program	Safety and Protection	7/1/09-6/30/12	10,000	10,000	-	-	-
Urban Area Security Initiative	Safety and Protection	7/1/09-6/30/12	40,000	40,000	-	-	-
Total Department			970,330	217,530	752,800	-	-
Police Department							
GREAT	Safety and Protection	6/1/09-5/31/10	748,461	153,990	-	-	594,471
Justice Assistance Grant	Safety and Protection	10/1/09-9/30/13	204,577	204,577	-	-	-
Law Enforcement Terrorism Prevention Program	Safety and Protection	7/1/09-6/30/11	479,200	479,200	-	-	-
NYS Dept. of Transportation HOV Enforcement	Safety and Protection	6/1/09-5/31/10	660,000	-	660,000	-	-
NYS Dept. of Transportation Traffic and Construction Enforcement	Safety and Protection	1/1/09-12/31/09	478,300	-	478,300	-	-
Aid to Crime Labs	Safety and Protection	4/1/09-3/31/10	125,000	-	125,000	-	-
Aid to Labs Forensic	Safety and Protection	4/1/09-3/31/10	163,802	-	163,802	-	-
S.A.V.E	Safety and Protection	1/1/09-12/31/09	177,000	-	177,000	-	-
State Homeland Security Program	Safety and Protection	7/1/09-6/30/12	263,650	263,650	-	-	-
Urban Area Security Initiative	Safety and Protection	7/1/09-6/30/12	506,000	506,000	-	-	-
Total Department			3,805,990	1,607,417	1,604,102	-	594,471
Probation							
Community Services	Safety and Protection	1/1/09-12/31/09	56,970	-	44,210	-	12,760
Defender Based Advocacy Program	Safety and Protection	1/1/09-12/31/09	52,600	52,600	-	-	-
Intensive Supervision Program	Safety and Protection	1/1/09-12/31/09	593,900	-	593,900	-	-
Operation Impact VI	Safety and Protection	7/1/09-6/30/10	147,421	-	118,000	-	29,421
PreTrial Services	Safety and Protection	1/1/09-12/31/09	349,300	-	349,300	-	-
STOP DWI	Safety and Protection	1/1/09-12/31/09	200,000	-	200,000	-	-
Total Department			1,400,191	52,600	1,305,410	-	42,181
Correctional Center							
Federal Drug Enforcement Agency	Safety and Protection	Open	230,000	230,000	-	-	-
Operation Impact IV	Safety and Protection	7/1/09-6/30/10	22,120	-	22,120	-	-
State Homeland Security Program	Safety and Protection	7/1/09-6/30/12	200,000	200,000	-	-	-
Urban Area Security Initiative	Safety and Protection	7/1/09-6/30/12	150,000	150,000	-	-	-
Total Department			602,120	580,000	22,120	-	-
Total Law Enforcement and Public Safety			8,646,252	4,325,168	3,684,432	-	636,652

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Grant Title	Program	Term	2009 Total		Non County		
			Appropriation	Federal Aid	State Aid	Share	County Share
Health & Human Services							
Behavioral Health Service & Developmental Disabilities Department							
Adult Family Support	Health and Medical Services	1/1/09-12/31/09	24,328	-	24,328	-	-
Assisted Outpatient Treatment	Health and Medical Services	1/1/09-12/31/09	401,708	-	401,708	-	-
Chemical Dependency Services	Health and Medical Services	1/1/09-12/31/09	21,280,548	-	21,280,548	-	-
Community Mental Health Centers	Health and Medical Services	1/1/09-12/31/09	1,372,937	-	1,372,937	-	-
Community Reinvestment/Health Care Reform Act	Health and Medical Services	1/1/09-12/31/09	5,702,800	-	5,702,800	-	-
Community Support Services	Health and Medical Services	1/1/09-12/31/09	2,679,604	-	2,679,604	-	-
C&Y Mobile Crisis Team	Health and Medical Services	1/1/09-12/31/09	17,252	-	17,252	-	-
Home Based Crisis Intervention	Health and Medical Services	1/1/09-12/31/09	248,355	-	248,355	-	-
Intensive Case Management	Health and Medical Services	1/1/09-12/31/09	655,748	-	655,748	-	-
Methadone Maintenance Treatment Program	Health and Medical Services	1/1/09-12/31/09	3,820,992	-	2,400,992	1,420,000	-
Psychiatric Rehabilitation	Health and Medical Services	1/1/09-12/31/09	989,408	-	989,408	-	-
STOP DWI	Safety and Protection	1/1/09-12/31/09	325,000	-	325,000	-	-
Supportive Case Management	Health and Medical Services	1/1/09-12/31/09	960,752	-	960,752	-	-
Total Department			38,479,432	-	37,059,432	1,420,000	-
Health							
Adolescent Tobacco Use Prevention Act Program	Health and Medical Services	10/1/09-9/30/10	502,013	-	435,662	-	66,351
Bathing Beach Water Quality Monitoring and Notification Program	Health and Medical Services	10/1/09-9/30/10	52,268	-	46,298	-	5,970
Childhood Lead Poisoning Prevention Program	Health and Medical Services	4/1/09-3/31/10	295,945	-	288,861	-	7,084
Child & Family Safety	Health and Medical Services	2/1/09-7/31/11	141,283	-	128,771	-	12,512
Children w/Special Health Care Needs	Special Population Assistance	10/1/09-9/30/10	157,291	-	90,711	14,066	52,514
Community Health Worker Program (CHWP)	Health and Medical Services	7/1/09-6/30/10	234,863	-	217,380	-	17,483
Comprehensive Prenatal-Perinatal Services Network (CPPSN)	Health and Medical Services	7/1/09-6/30/10	231,133	-	210,000	-	21,133
Drinking Water Enhancement Program	Health and Medical Services	4/1/09-3/31/10	206,764	-	174,440	-	32,324
Early Intervention Program Administration (EI)	Special Population Assistance	10/1/09-9/30/10	1,104,215	30,000	900,570	8,258	165,387
HIV Surveillance & Partner Notification	Health and Medical Services	10/1/09-9/30/10	346,298	-	311,794	-	34,504
Immunization Action Plan	Health and Medical Services	4/1/09-3/31/10	338,000	-	300,000	-	38,000
Lyme Disease Surveillance and Education	Health and Medical Services	4/1/09-3/31/10	10,231	-	9,371	-	860
Mammography Quality Standards Act (MQSA) Program	Health and Medical Services	8/8/09-7/7/10	50,253	-	41,234	-	9,019
Minority Aids Initiative	Health and Medical Services	8/1/09-7/31/10	345,869	344,922	-	-	947
Preventive Dental Services	Health and Medical Services	7/1/09-6/30/10	57,935	-	50,000	-	7,935
Public Health Campaign - TB	Health and Medical Services	4/1/09-3/30/10	609,843	-	575,000	-	34,843
Public Health Campaign - STD	Health and Medical Services	4/1/09-3/31/10	111,668	-	105,000	-	6,668
Public Health Preparedness and Response to Bioterrorism	Health and Medical Services	8/10/09-8/9/10	1,355,493	-	1,220,489	-	135,004
Rabies Prevention Program	Health and Medical Services	4/1/09-3/31/10	16,000	-	16,000	-	-
Ryan White C.A.R.E. Act Title 1	Health and Medical Services	3/1/09-2/28/10	4,980,413	4,976,086	-	-	4,327
STD Disease Intervention	Health and Medical Services	1/1/09-12/31/10	157,733	-	143,500	-	14,233
STD Screening in the Jail	Health and Medical Services	1/1/09-12/31/09	84,603	-	75,000	-	9,603
State Homeland Security Program	Safety and Protection	4/1/09-3/31/10	134,020	-	130,000	-	4,020
Woman Infant and Children's Supplemental Nutrition Program	Health and Medical Services	10/1/09-9/31/10	3,091,751	-	2,916,368	-	175,383
Total Department			14,615,885	5,351,008	8,386,449	22,324	856,104
Senior Citizens							
Foster Grandparents Program	Community Support and Outreach	4/1/09-3/31/10	430,520	295,385	14,832	-	120,303
Title V Senior Employment Program	Community Support and Outreach	7/1/09-6/30/10	209,758	188,783	-	-	20,975
Weatherization Referral and Packaging Program	Community Support and Outreach	8/1/09-7/31/10	180,484	180,484	-	-	-
Total Department			820,762	664,652	14,832	-	141,278
Social Services							
100% Funded Positions	Special Population Assistance	1/1/09-12-31/10	5,216,255	3,014,830	1,863,380	338,045	-
Offender Reentry Task Force	Special Population Assistance	7/1/09-6/30/10	100,000	-	100,000	-	-
Total Department			5,316,255	3,014,830	1,963,380	338,045	-
Veterans Services Agency							
Homeless Veterans Stand Down	Special Population Assistance	9/1/09-8/31/10	5,000	5,000	-	-	-
Total Department			5,000	5,000	-	-	-
Youth Board							
A.C.T.	Community Support and Outreach	7/1/09-3/30/09	100,000	-	100,000	-	-
S.D.P.P.	Community Support and Outreach	1/1/09-12/31/10	525,249	-	525,249	-	-
Total Department			625,249	-	625,249	-	-
Total of Health & Human Services			59,862,583	9,035,490	48,049,342	1,780,369	997,382

GRANTS PLAN FOR THE YEAR 2009



Grant Title	Program	Term	2009 Total		Non County		
			Appropriation	Federal Aid	State Aid	Share	County Share
Economic Development							
OHIA							
Community Development Block Grant-HUD	Community Revitalization	9/1/09-8/31/10	15,674,425	15,674,425	-	-	-
Emergency Shelter Grant	Community Support and Outreach	9/1/09-8/31/10	690,151	690,151	-	-	-
Home Investment Partnerships Program	Community Revitalization	9/1/09-8/31/10	3,596,882	3,596,882	-	-	-
Homelessness Intervention Program	Community Support and Outreach	11/1/09-10/31/10	412,500	412,500	-	-	-
Housing Choice Voucher	Community Support and Outreach	4/1/08-3/31/09	3,548,065	3,548,065	-	-	-
Total Department			23,922,023	23,922,023	-	-	-
Planning							
Unified Planning Work Program	Transportation	4/1/09-3/31/10	1,063,126	850,501	-	-	212,625
Total Department			1,063,126	850,501	-	-	212,625
Total of Economic Development			24,985,149	24,772,524	-	-	212,625
Elected Officials							
District Attorney							
Crimes Against Revenue	Investigations	10/1/09-9/30/10	281,591	-	281,591	-	-
Crime Victims Assistance Program	Investigations	10/1/09-9/30/10	47,921	-	31,000	-	16,921
District Attorney Aid to Prosecution	Investigations	4/1/09-3/31/10	517,889	-	517,889	-	-
DWI Prosecution Program	Investigations	1/1/09-12/31/09	55,000	-	55,000	-	-
Motor Vehicle Theft Insurance Fraud Task Force	Investigations	4/1/09-3/31/10	250,115	-	202,000	-	48,115
Operation Impact	Investigations	7/1/09-6/30/10	3,000	-	3,000	-	-
Project Safe Neighborhood Anti-Gang Initiative	Investigations	10/1/09-9/30/10	61,328	-	56,970	-	4,358
Recruitment and Retention Program	Investigations	1/1/09-12/31/09	181,827	-	181,827	-	-
Sexual Assault Nurse Examiner Program	Investigations	8/1/09-7/31/10	119,680	-	89,760	-	29,920
Total Department			1,518,351	-	1,419,037	-	99,314
Parks, Public Works and Partnerships Vertical							
Parks, Recreation & Museums							
Hotel/Motel Tax Proceeds	Recreation, Leisure, Culture and Tourism	1/1/09-12/31/09	2,500,000	-	-	2,500,000	-
Mitchel Field Maintenance Account	Recreation, Leisure, Culture and Tourism	1/1/09-12/31/09	800,000	-	-	800,000	-
Total Department			3,300,000	-	-	3,300,000	-
Public Works							
State Homeland Security Program	Safety and Protection	1/1/08 - 12/31/08	70,000	70,000	-	-	-
Total Department			70,000	70,000	-	-	-
Traffic Safety							
Buckle Up New York Grant Program	Safety and Protection	10/1/08 - 9/30/09	247,988	-	225,000	-	22,988
Handicapped Parking Surcharge	Safety and Protection	1/1/08 - 12/31/08	35,000	-	35,000	-	-
Selective Traffic Enforcement Program	Safety and Protection	10/1/08 - 9/30/09	247,988	-	225,000	-	22,988
STOP-DWI Grant Program	Safety and Protection	1/1/08 - 12/31/08	1,115,000	-	1,115,000	-	-
Total Department			1,645,976	-	1,600,000	-	45,976
Total Parks, Public Work and Partnerships Vertical			5,015,976	70,000	1,600,000	3,300,000	45,976
Grand Total			100,028,311	38,203,182	54,752,811	5,080,369	1,991,949

GRANTS PLAN FOR THE YEAR 2009



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 New York 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 as part of 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 departments' missions and supports the Vertical's Mission. Grant 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 that 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 coordinate optimally efforts to develop, plan, maintain, and implement the Emergency Operations Plan (EOP). The department uses this funding to identify vulnerabilities and effectively mitigate disasters, educate the public, ensure the continuity of government and business after a disaster, and facilitate an effective recovery for the county. These funds will be used for salary and wage related expenses, specialized training and equipment. As the lead agency in Nassau County, OEM ensures that grant fund allocations will be made to other County departments, local municipalities and 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 support their professional staff training to mitigate the effects of any event involving chemical, biological or nuclear materials.

The Office of the Medical Examiner receives grant funding which assists it in performing its responsibilities, which include "investigating all deaths considered questionable through scientific examination and autopsies." The Office provides assistance to 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 ensure the Office maintains its professional accreditations, 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 Nassau County.

GRANTS PLAN FOR THE YEAR 2009



The Police Department receives grants which provide additional resources to further the department's 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 disperse funding to other County departments and local police 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 related 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 at programs which reduce/eliminate recidivist behavior in both adults and juveniles, and provides the Department with the additional resources to 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 is 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 Y9
Term of Grant: 7/1/09-6/30/12
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 2009 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:	\$133,621
Federal Share	\$133,621
State Share	-
County Share	-
Other Share	-

**Accomplishments
 For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Train volunteers in the Community Emergency Response Teams (CERT) Program.	Train an additional 200 volunteers
CERT members to receive additional training	Cert members will receive Train-the-Trainer courses to be qualified to train additional volunteers
Purchase CERT Trailer	Enable volunteers to provide shelter materials to shelters

GRANTS PLAN FOR THE YEAR 2009



Grant Title: State Homeland Security Program (SHSP)
Index Code: EMGRT7B00FED Y9
Term of Grant: 7/1/09-6/30/12
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	\$300,000
Federal Share	\$300,000
State Share	-
County Share	-
Other Share	-
Police Department:	\$263,650
Fire Commission:	\$ 50,000
Correctional Center:	\$200,000
Public Works:	\$ 70,000
Office of Emergency Management:	\$300,000
Department of Health:	\$130,000
Medical Examiner:	\$ 10,000

**Accomplishments
 For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Structure hardening	Physical hardening of 2 police precincts and the sheriff's office
Ensure for power generation if loss of power	Purchase of an additional 5 generators.
Storage of Personal Protective Equipment	Purchase of 2 additional conex trailers, rental of warehouse space.

GRANTS PLAN FOR THE YEAR 2009



Provide for fully functional Emergency Operations Center	Purchase of 30 additional computers, and 100 additional phone lines.
Mass Care	Provide for a pet shelter trailer and supplies.
Hurricane preparedness	Additional purchase of water, mre's, cots and blankets.
Distribution of emergency supplies	Purchase of a forklift and rental of tractor-trailers.
Conduct exercises	Hiring of consultant to develop and deliver exercises.

Grant Title: State Homeland Security Program (SHSP) - For Villages
Index Code: EMGRT7D00FED Y9
Term of Grant: 7/1/09-6/30/12
Program: Safety and Protection

Narrative: See State Homeland Security Program (SHSP) EMGRT7B00FED Y9 above.

Total Appropriation	\$80,000
Federal Share	\$80,000
State Share	-
County Share	-
Other Share	-

**Accomplishments
 For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Improve interoperable communication	Procurement of additional radios
Provide additional training	Enter into contract to provide training

Grant Title: Urban Area Security Initiative (UASI)
Index Code: EMGRT7A00FED Y9
Term of Grant: 7/1/09-6/30/12
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

GRANTS PLAN FOR THE YEAR 2009



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	\$1,170,000
Federal Share	\$1,170,000
State Share	-
County Share	-
Other Share	-
Office of Emergency Management:	\$1,170,000
Police Department:	\$ 506,000
Correctional Center:	\$ 150,000
Fire Commission:	\$ 100,000
Medical Examiner:	\$ 40,000

Grant Title: Urban Area Security Initiative (UASI) –For Villages
Index Code: EMGRT7C00FED Y9
Term of Grant: 7/1/09-6/30/12
Program: Safety and Protection

Narrative: See Urban Area Security Initiative (UASI) EMGRT7A00FED Y9 above.

Total Appropriation	\$34,000
Federal Share	\$34,000
State Share	-
County Share	-
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Additional shelter supplies	Procurement of cots, beds and shelter supplies

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	Citizen Corps
Grant Detail:	Y9
Program:	Community Support and Outreach
Grant Term:	7/1/09-6/30/12

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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								

TOTALS ONLY

Expense

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

AA - Salaries	25,305	25,305			-				
AB - Fringes	1,590	1,590			-				
BB - Equipment	500	500			-				
DD - General Expenses	43,726	43,726			-				
DE - Contractual	62,500	62,500			-				
HF - Inter-dept'l Charges	-	-			-				
HH - Interfund Charges	-	-			-				
Total Appropriation	133,621	133,621	-	-	-	-	-	-	-

133,621	133,621	133,621	133,621

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-

Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-

Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-

Total	0.0000	-	0.000	-
Total Per Budget				25,305
Difference To be Explained				25,305

Place an X
in Box

Competitive	X
Formula	
Other (explain)	
Does grant permit carry forward expenditures?	Yes/No Yes

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

Explanation of Above Difference:	\$ 25,305	Overtime.
Total	\$ 25,305	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	State Homeland Security Program
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	7/1/09-6/30/12

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

AA - Salaries	-			-					
AB - Fringes	-			-					
BB - Equipment	60,000	60,000		-					
DD - General Expenses	110,000	110,000		-					
DE - Contractual	130,000	130,000		-					
HF - Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	300,000	300,000	-	-	-	-	-	-	

300,000	300,000	300,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-

Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-

Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-

Total			0.0000	-	0.0000	-
Total Per Budget						-
Difference To be Explained						-

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures?

Yes/No
Yes

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

Explanation of Above Difference:	

Total	\$ - _____

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	State Homeland Security For Villages
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	7/1/09-6/30/12

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match		
Annual Budget								
AA - Salaries	-	-	-	-	-	-	-	-
AB - Fringes	-	-	-	-	-	-	-	-
BB - Equipment	15,000	15,000	-	-	-	-	-	-
DD - General Expenses	-	-	-	-	-	-	-	-
DE - Contractual	65,000	65,000	-	-	-	-	-	-
HF - Inter-dept'l Charges	-	-	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-
Total Appropriation	80,000	80,000	-	-	-	-	-	-

80,000	80,000	80,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					
	Difference To be Explained					

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	7/1/09-6/30/12

Grant Beginning in 2009

Projected Grant Beginning in

2010 2011 2012

TOTALS ONLY

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2010	2011	2012
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match						
AA - Salaries	-				-								
AB - Fringes	-				-								
BB - Equipment	705,000	705,000			-								
DD - General Expenses	130,000	130,000			-								
DE - Contractual	335,000	335,000			-								
HF - Inter-dept'l Charges	-				-								
HH - Interfund Charges	-				-								
Total Appropriation	1,170,000	1,170,000	-	-	-	-	-	-	-	1,170,000	1,170,000	1,170,000	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.000	-
	Total Per Budget					-
	Difference To be Explained					-

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No
Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Emergency Management
Grant Title:	Urban Area Security Initiative for Villages
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	7/1/09-6/30/12

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

AA - Salaries	-			-				
AB - Fringes	-			-				
BB - Equipment	34,000	34,000		-				
DD - General Expenses	-			-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	34,000	34,000	-	-	-	-	-	

34,000	34,000	34,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
	1					
	2					
	3					
	4					
	5					
	6					
	7					
	8					
	9					
	10					
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
	1					
	2					
	3					
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
	1					
	2					
	3					
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					-
	Difference To be Explained					-

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009





FIRE COMMISSION

Grant Title: State Homeland Security Program (SHSP)
Index Code: FCGRT7B00FED
Term of Grant: 7/1/2009 – 6/30/2012
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	\$50,000
Federal Share	\$50,000
State Share	-
County Share	-
Other Share	-

**Accomplishments
 For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Hazmat patient evacuation system. Three portable Andax De-Con Roller System units	For the handling and care of contaminated non-ambulatory victims to allow for ambulance transportation to hospital
Interoperable radio equipment	Funds from this grant were used with UASI funds to pay for the Motorola radios mentioned above
Assorted mass decon equipment	Miscellaneous products to enhance large scale decon operations
Regional HazMat Team Planning & Development in conjunction with the NY UAWG	Plan, train & exercise with agencies in and near the county to develop a regional, cooperative, inter-jurisdictional approach to responding to large scale incidents

GRANTS PLAN FOR THE YEAR 2009



Grant Title: Urban Area Security Initiative (UASI)
Index Code: FCGRT7A00FED
Term of Grant: 7/1/2009- 6/30/2012
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 Y8 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 for terrorist events using weapons of mass destruction including chemical, biological, radiological, nuclear and explosive materials.

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

**Accomplishments
 For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Interoperable radio equipment Seven Motorola XTS 5000 portable radios	Enhanced communications w/ other agencies and is compatible with the new trunking system Fulfills Federal requirement for encrypted communications
Radiological detection and identifying equipment	Field detection and monitoring of radiation and identification of radiological isotopes
Training on radiological equipment	25 responders trained in use of radiological equipment
Chem-Bio Personnel Protective Equipment	Clothing to protect responders from CBRNE hazards
Four Global Positioning Devices	Accurate identifying and marking of hazard area using Lat/Long coordinates
Federally required NIMS Compliance Training	80% of staff trained to ICS 100, 200 & 700 level national curriculum standard, some to ICS 300

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Fire Commission
Grant Title:	State Homeland Security Program
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	7/1/09 - 06/30/12

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

	47,676	47,676						
	2,324	2,324						
	-							
	-							
	-							
	-							
	-							
	50,000	50,000	-	-	-	-	-	-

50,000	50,000	50,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-		-
	Total Per Budget					47,676
	Difference To be Explained					47,676

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

Yes

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

Explanation of Above Difference:	\$	47,676	Overtime
Total	\$	47,676	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Fire Commission
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	7/1/09 - 06/30/12

Grant Beginning in 2009

Projected Grant Beginning in

2010 2011 2012

TOTALS ONLY

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

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

-					-				
-					-				
100,000	100,000				-				
-					-				
-					-				
-					-				
-					-				
100,000	100,000	-	-	-	-	-	-	-	

100,000	100,000	100,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	none					
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-		-
	Total Per Budget					-
	Difference To be Explained					-

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No
 Yes

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

Explanation of Above Difference:	
Total	\$ -

**MEDICAL EXAMINERS OFFICE**

Grant Title: Aid to Crime Laboratories
Index Code: MEGRTFGY3NYS
Term of Grant: 10/01/09-09/30/10
Program: Safety and Protection

The Aid to Crime Laboratories is funded by the New York State Division of Criminal Justice Services. Funding provided under this grant program is used to enhance the effectiveness, efficiency, reliability, and accuracy of laboratory services within the Nassau County Medical Examiner Department of Forensic Genetics (DNA Laboratory). There is no match required for this grant.

Total Appropriation	\$200,000
Federal Share	-
State Share	\$200,000
County Share	-
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007-2008**

Objectives	Impact
The funds from this grant were used to validate new Forensic procedures to increase laboratory services and efficiency and support the laboratories quality control program and accreditation.	Validations for three new Forensic procedures are 50% complete. The laboratory passed the FBI annual quality assurance audit.

Grant Title: Aid to Crime Labs
Index Code: MEGRTT3Y4NYS
Term of Grant: 4/1/2009-6/30/2010
Program: Safety and Protection

Aid to Crime Labs – The Aid to Crime Lab Grant is funded by the New York State Department of Criminal Justice Services. This program provides funds to maintain New York State mandated accreditation in the Medical Examiner toxicology laboratory. Funding will provide necessary equipment, supplies, accreditation fees, and training. There is no match required for this grant.

GRANTS PLAN FOR THE YEAR 2009



Total Appropriation	\$54,000
Federal Share	-
State Share	\$54,000
County Share	-
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007 to 2008

Objectives	Impact
The plan for the use of the 2007-2008 Aid to Crime Labs grant was to provide funding for supplies, fees and other expenses in order to help the laboratory maintain its state accreditation.	The forensic toxicology laboratory has been able to purchase \$2,100 of reagents for the Olympus AU400e chemical analyzer, \$1,500 of chemicals for use in laboratory procedures and \$4,800 of drug standards to use as part of our quality control requirements. These items represent basic laboratory supplies and quality control materials necessary for maintaining mandatory New York State Forensic accreditation with ASCLD Labs.

Grant Title: Paul Coverdell Forensic Science Improvement
Index Code: MEGRTPCY7FED
Term of Grant: 10/01/09-09/30/10
Program: Safety and Protection

The Paul Coverdell Forensic Science Improvement program is funded by the U.S. Department of Justice, Office of Justice Programs. Federal funding from this program is passed thru the New York State Division of Criminal Justice Services. Funding provided under this grant program is used to improve the quality and timeliness of forensic science and laboratory services within the Nassau County Medical Examiner Department of Forensic Genetics (DNA Laboratory). There is no match required for this grant.

Total Appropriation	\$31,600
Federal Share	-
State Share	\$31,600
County Share	-
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2007-2008**

Objectives	Impact
The funds from this grant were used to purchase equipment to increase the timeliness of forensic science and laboratory services and support laboratory accreditation.	\$9,000 on equipment to integrate with Laboratory Information Management System. \$1,400 on annual ASCLD-LAB accreditation.

Grant Title: DNA Capacity Enhancement Initiative
Index Code: MEGRTD9Y6NYS
Term of Grant: 11/01/09-02/01/11
Program: Safety and Protection

The DNA Capacity Enhancement Initiative is a new grant program (2007) funded by the New York State Division of Criminal Justice Services. Funding provided under this grant program is used to enhance the ability of the Nassau County Medical Examiner Department of Forensic Genetics (DNA Laboratory) to process DNA evidence within an average 30-day turnaround time. There is no match required for this grant.

Total Appropriation	\$467,200
Federal Share	-
State Share	\$467,200
County Share	-
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007-2008**

Objectives	Impact
The funds from this grant were used primarily for personnel salaries, fringe benefits (for personnel salaries only), and the purchase of equipment and supplies.	The grant supports a Forensic Geneticist and two Laboratories. Turnaround time decreased from 90 to 60 days.

GRANTS PLAN FOR THE YEAR 2009

Grant Title: Forensic DNA Backlog Reduction Program
Index Code: MEGRTBRY3NYS
Term of Grant: 10/01/09-03/31/11
Program: Safety and Protection

The Forensic DNA Backlog Reduction Program is funded by the U.S. Department of Justice, Office of Justice Programs. The goal of this program is to reduce DNA sample turnaround time, increase throughput of public DNA laboratories, and reduce forensic casework backlogs. All eligible forensic DNA profiles obtained from funding provided to the Nassau County Medical Examiner Department of Forensic Genetics (DNA Laboratory) must be entered into the Combined DNA Index System (CODIS).

Total Appropriation	\$167,530
Federal Share	\$167,530
State Share	-
County Share	-
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007-2008**

Objectives	Impact
This grant provided funding to purchase laboratory equipment and supplies to reduce forensic casework backlogs.	\$43,000 to purchase 7500 Real Time PCR system. \$27,300 on DNA kits for Forensic DNA testing. 355 Forensic profiles entered into the Combined DNA Index system (2007).

Grant Title: State Homeland Security Program (SHSP)
Index Code: MEGRT7B00FED
Term of Grant: 7/1/2009 – 6/30/2012
Program: Safety and Protection

The Medical Examiner is a sub-recipient of this grant through the Nassau County Office of Emergency Management. This grant will provide the Medical Examiner with funds to provide training and exercise needs associated with preparedness and response to disasters including acts of terrorism.

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



**Accomplishments
For the Last Completed Grant Funding Year 2006 to 2008**

Objectives	Impact
The plan for the use of funds from the 2006-2008 SHSP grant was to provide training and exercises for the Medical Examiner staff in National Incident Management System (NIMS), Incident Command System (ICS), and Weapons of Mass Destruction (WMD) and to purchase equipment to be utilized in the event of disasters including acts of terrorism resulting in mass fatalities.	In addition to training, exercises and drills, equipment purchases of \$87,500 were made that included a mobile morgue unit, cameras and personal protection equipment. As a result, the Medical Examiner's staff is better trained and equipped to respond to disaster incidents.

Grant Title: Urban Area Security Initiative (UASI)
Index Code: MEGRT7A00FED
Term of Grant: 7/1/2009-06/30/2012
Program: Safety and Protection

The Medical Examiner is a sub-recipient of this grant through the Nassau County Office of Emergency Management. This grant will provide the Medical Examiner with funds to purchase equipment associated with preparedness and response to mass casualty incidents including acts of terrorism.

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

**Accomplishments
For the Last Completed Grant Funding Year 2006 to 2008**

Objectives	Impact
The plan for the use of funds from the 2006-2008 UASI grant was to purchase equipment to be utilized in the event of disasters including acts of terrorism resulting in mass fatalities.	Equipment purchases of \$140,000 were made that included two Zumro temporary morgue shelters and a Chevrolet Suburban vehicle to tow the disaster trailer. This equipment will enable the Medical Examiner to be better prepared in the event of a disaster or WMD incident.

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Medical Examiner
Grant Title:	Aid to Crime Laboratories
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	10/01/09-09/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2010	2011	2012
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match						
AA - Salaries	50,000		50,000		-								
AB - Fringes	18,500		18,500		-								
BB - Equipment	75,000		75,000		-								
DD - General Expenses	56,500		56,500		-								
DE - Contractual	-				-								
HF - Inter-dept'l Charges	-				-								
HH - Interfund Charges	-				-								
Total Appropriation	200,000	-	200,000	-	-	-	-	-	-	200,000	200,000	200,000	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Accountant I	AACBA	1.00	50,000	1.00	50,000
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			1.00	50,000	1.00	50,000
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			1.0000	50,000	1.000	50,000
Total Per Budget						50,000
Difference To be Explained						-

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Medical Examiner
Grant Title:	Aid to Crime Labs
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	4/1/09 to 6/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

-				-				
-				-				
-				-				
54,000	54,000							
-				-				
-				-				
-				-				
54,000	54,000	-	-	-	-	-	-	-

204,577	204,577	204,577

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.000	-
	Total Per Budget					-
	Difference To be Explained					-

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	

Total	\$ - _____

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	ME-DNA Lab
Grant Title:	Paul Coverdell National Forensic Science Improvement
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	10/01/09-09/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

-				-				
-				-				
15,800		15,800		-				
15,800		15,800		-				
-				-				
-				-				
-				-				
31,600	-	31,600	-	-	-	-	-	

31,600	31,600	31,600
--------	--------	--------

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					
	Difference To be Explained					

Place an X
in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No
 Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Medical Examiner
Grant Title:	DNA Capacity Enhancement Initiative
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	11/01/09-02/01/11

Grant Beginning in 2009									Projected Grant Beginning in			
									2010	2011	2012	
									TOTALS ONLY			
Estimates												
Expense	Revenue				Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)			
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match					
AA - Salaries	324,000		324,000		-							
AB - Fringes	123,200		123,200		-							
BB - Equipment	-				-							
DD - General Expenses	20,000		20,000		-							
DE - Contractual	-				-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	467,200	-	467,200	-	-	-	-	-	-	467,200	467,200	467,200

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

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Forensic Geneticist I	AAPTZ	1.00	64,000	2.00	130,000
2	Forensic Geneticist II	AAPIUE	0.00	-	1.00	80,000
3	Laboratory Assistant I	AAOKK	2.00	64,000	3.00	114,000
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		3.00	128,000	6.00	324,000
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		3.0000	128,000	6.0000	324,000
	Total Per Budget					324,000
	Difference To be Explained					-

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No
 Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Medical Examiner
Grant Title:	DNA Backlog Reduction Program
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	10/01/09-03/31/11

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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	Total		
Annual Budget									

Expense

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

AA - Salaries	30,000	30,000							
AB - Fringes	11,100	11,100							
BB - Equipment	20,000	20,000							
DD - General Expenses	106,430	106,430							
DE - Contractual	-								
HF - Inter-dept'l Charges	-								
HH - Interfund Charges	-								
Total Appropriation	167,530	167,530	-	-	-	-	-	-	-

167,530	167,530	167,530

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
	1					
	2					
	3					
	4					
	5					
	6					
	7					
	8					
	9					
	10					
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
	1					
	2					
	3					
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
	1					
	2					
	3					
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					30,000
	Difference To be Explained					30,000

Place an X
in Box

Competitive Formula	X
Other (explain)	

Does grant permit carry forward expenditures?

	Yes/No
Yes	Yes

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

Explanation of Above Difference:	\$	30,000	Overtime.
Total	\$	30,000	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Medical Examiner
Grant Title:	State Homeland Security Program
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates								Projected Grant Beginning in				
	Revenue				Required County Share				2010	2011	2012		
	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	9,566	9,566			-								
AB - Fringes	434	434			-								
BB - Equipment	-				-								
DD - General Expenses	-				-								
DE - Contractual	-				-								
HF - Inter-dept'l Charges	-				-								
HH - Interfund Charges	-				-								
Total Appropriation	10,000	10,000	-	-	-	-	-	-			10,000	10,000	10,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
Total			0.0000	-	0.000	-
	Total Per Budget					9,566
	Difference To be Explained					9,566

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

Yes

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

Explanation of Above Difference:	Overtime
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Medical Examiner
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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)

TOTALS ONLY

Expense

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

-				-				
-				-				
40,000	40,000			-				
-				-				
-				-				
-				-				
-				-				
40,000	40,000	-	-	-	-	-	-	

40,000	40,000	40,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-

Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-

Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-

Total			0.0000	-	0.000	-
Total Per Budget						-
Difference To be Explained						-

Place an X
in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No
Yes

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

Explanation of Above Difference:	

Total	\$ - _____



NASSAU COUNTY POLICE DEPARTMENT

Grant Title: Gang Resistance Education and Training (G.R.E.A.T.)
Index Code: PDGRT6DY7FED
Term of Grant: 06/01/2009 – 5/31/2010
Program: Safety and Protection

The Gang Resistance Education and Training Program is funded by the U.S. Department of Justice, Office of Justice Programs. This 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 Headquarters' budget.

Total Appropriation	\$748,461.
Federal Share	\$153,990
State Share	-
County Share	\$594,471
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
This grant provides funding to support school based law enforcement, officer instructed classroom curriculum focused on immunization against delinquency, youth violence, and gang membership. As of December 2007, 777 children successfully completed the Elementary school component and 1623 children successfully completed the Middle school component of the GREAT program. A survey was taken from 2,400 students, the results are as follows:	94% reported they have resolved conflicts non-violently. 96% of middle school kids expressed increased negative views about gangs. 93% of middle school youth demonstrated improvement in their ability to address problems and conflicts. In Nassau County, 90% of the students have a more positive perception of law enforcement

Grant Title: Justice Assistance Grant (JAG)
Index Code: PDGRT1CY7FED
Term of Grant: 10/1/2009 – 9/30/2013
Program: Safety and Protection

GRANTS PLAN FOR THE YEAR 2009



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 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	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	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.	City of Glen Cove - \$8,000. Coalition against Domestic Violence - \$40,000. Nassau County Police Overtime Project - \$111,577 Nassau County Police Licensed Premise program - \$10,000. Uniondale Community Council / Youth Project - \$15,000. Nassau County Sheriff's Department - \$20,000.

Grant Title: Law Enforcement Terrorism Prevention Program
Index Code: PDGRT4FY5
Term of Grant: 07/01/2009 – 06/30/2011
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	\$479,200
Federal Share	\$479,200
State Share	-
County Share	-
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
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. 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.	Over the past twelve months, \$215,727 was spent for training and \$100,000 on equipment.

Grant Title: N.Y.S.D.O.T. H.O.V. Enforcement
Index Code: PDGRT3BY6NYS
Term of Grant: 06/01/2009 – 05/31/2010
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	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
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.	17,474 summonses were issued for various infractions of the Vehicle and Traffic Laws.

GRANTS PLAN FOR THE YEAR 2009



Grant Title: N.Y.S.D.O.T. Construction Enforcement
Index Code: PDGRT3AY6NYS
Term of Grant: 01/01/2009 – 12/31/2009
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.

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: PDGRT1BY7NYS
Term of Grant: 04/01/2009 – 03/31/2010
Program: Safety and Protection

The Aid to Crime Lab Grant is funded by the New York State Department of Criminal Justice Services. This 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	\$125,000
Federal Share	-
State Share	\$125,000
County Share	-
Other Share	-

Accomplishments
For the Last Completed Grant Funding Year 2007

Objectives	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 approximately 40%.

GRANTS PLAN FOR THE YEAR 2009

Grant Title: Aid to Labs Forensic (A.T.L.F.)
Index Code: PDGRT4BY7NYS
Term of Grant: 04/01/2009 – 03/31/2010
Program: Safety and Protection

The Aid to Labs Forensic Grant is funded by the New York State Department of Criminal Justice Services and assists 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	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
This grant provided funds to purchase instruments, accessories, and equipment to replace obsolete equipment. Grant funds were used to send department members to seminars and training courses.	\$40,536 was spent for equipment purchases. \$12,000 was used to attend seminars and training courses.

Grant Title: Surveillance Apprehension Vehicle Enforcement Program (S.A.V.E.)
Index Code: PDGRT8EY7NYS
Term of Grant: 01/01/09 – 12/31/09
Program: Safety and Protection

The Surveillance Apprehension Vehicle Enforcement Program is funded by the New York State Department of Criminal Justice Services and 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	\$177,000
Federal Share	-
State Share	\$177,000
County Share	-
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
This grant funds dedicated patrols in the furtherance of the prevention of vehicle theft and insurance fraud. Seventeen departmental supervisors were trained in identifying key indicators of fraudulent accident and motor vehicle theft reports.	252 Felony and 124 Misdemeanor arrests were made for fraudulent accident/vehicle theft incidents.

Grant Title: State Homeland Security Program (SHSP)
Index Code: PDGRT7B00FED
Term of Grant: 07/01/2009 – 06/30/2012
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	\$263,650
Federal Share	\$263,650
State Share	-
County Share	-
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
The funds from this grant will be used to train Police Department members in National Incident Management System (NIMS). 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.	Over the past twelve months, Department supervisors were trained on Incident Command System procedures.

GRANTS PLAN FOR THE YEAR 2009



Grant Title: Urban Area Security Initiative (UASI)
Index Code: PDGRT7A00FED
Term of Grant: 7/01/2009 – 06/30/2012
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	\$506,000
Federal Share	\$506,000
State Share	-
County Share	-
Other Share	-

**Accomplishments
 For the Last Completed Grant Funding Year 2007**

Objectives	Impact
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.	In the past twelve months, Department supervisors were trained on Incident Command System procedures. Money is also dedicated to infrastructure support.

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	Gang Resistance Education & Training
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	06/01/2009 - 05/31/2010

Grant Beginning in 2009

Projected Grant Beginning in

2010 2011 2012

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	622,773	97,552			525,221		17,110	508,111	PDH
AB - Fringes	78,664	9,414			69,250			69,250	PDH
BB - Equipment	-				-				
DD - General Expenses	47,024	47,024			-				
DE - Contractual	-				-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	748,461	153,990	-	-	594,471	-	17,110	577,361	
									153,990 153,990 153,990

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Police Officer	AA2ML	5.00	506,860	5.00	525,221
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			5.00	506,860	5.00	525,221
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			5.0000	506,860	5.000	525,221
Total Per Budget						622,773
Difference To be Explained						97,552

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	\$	97,552	Overtime
Total	\$	97,552	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	Justice Assistance Grant
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	10/1/2009 - 9/30/2013

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2010	2011	2012
	Annual Budget	Federal	State	Other Non- County Source	Total County Share	Required Dollar Match	Required In- Kind Match						
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	-	-	-	-	-	-	-	204,577	204,577	204,577	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
Total			0.0000	-	0.0000	-
Total Per Budget						101,105
Difference To be Explained						101,105

Place an X
in Box

Competitive	<input checked="" type="checkbox"/>
Formula	<input type="checkbox"/>
Other (explain)	<div style="border: 1px solid black; height: 15px; width: 100%;"></div>
Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/ <input checked="" type="checkbox"/> No

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

Explanation of Above Difference:	\$	101,105	Overtime
Total	\$	101,105	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	Law Enforcement Terrorism Prevention Program
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	07/01/2009 - 06/30/2011

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2010	2011	2012
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match						
AA - Salaries	215,727	215,727			-								
AB - Fringes	42,011	42,011			-								
BB - Equipment	221,462	221,462			-								
DD - General Expenses	-				-								
DE - Contractual	-				-								
HF - Inter-dept'l Charges	-				-								
HH - Interfund Charges	-				-								
Total Appropriation	479,200	479,200	-	-	-	-	-	-	-	479,200	479,200	479,200	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.000	-
Total Per Budget						215,727
Difference To be Explained						215,727

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	\$	215,727	Overtime
Total	\$	215,727	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	NYS DOT HOV Enforcement
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	06/01/2009 - 05/31/2010

Grant Beginning in 2009

Projected Grant Beginning in

2010 2011 2012

TOTALS ONLY

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (I)	2010	2011	2012
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match						
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	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.000	-
	Total Per Budget					502,200
	Difference To be Explained					502,200

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	\$	502,200	Overtime
Total	\$	502,200	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	NYS DOT Construction Enforcement
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	01/01/2009 - 12/31/2009

Grant Beginning in 2009

Projected Grant Beginning in

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

2010 2011 2012
TOTALS ONLY

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

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.000	-
Total Per Budget						400,386
Difference To be Explained						400,386

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

	No
--	----

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

Explanation of Above Difference:	\$	400,386	Overtime
Total	\$	400,386	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	Aid to Crime Lab
Grant Detail:	Y9
Program:	Investigation
Grant Term:	04/01/2009 - 03/31/2010

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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

Expense

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

-				-					
-				-					
99,200		99,200		-					
15,000		15,000		-					
10,800		10,800		-					
-				-					
-				-					
125,000	-	125,000	-	-	-	-	-		

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC# Estimated Salary
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
	Total full-time positions		0.00	-	0.00

Part-time	Positions - Title	Subject Code	HC#	Salary	HC# Estimated Salary
1					
2					
3					
	Total part-time positions		0.0000	-	0.0000

Seasonals	Positions - Title	Subject Code	HC#	Salary	HC# Estimated Salary
1					
2					
3					
	Total Seasonals		0.0000	-	0.0000

Total			0.0000	-	0.0000
Total Per Budget				-	
Difference To be Explained				-	

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures?

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

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

Explanation of Above Difference:		
Total	\$	-

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	Aid to Lab Forensics
Grant Detail:	Y9
Program:	Investigation
Grant Term:	04/01/2009 - 03/31/2010

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense													
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

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.000	-
	Total Per Budget					22,925
	Difference To be Explained					22,925

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	\$	22,925	Overtime
Total	\$	22,925	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	Surveillance Apprehension Vehicle Enforcement Program
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	01/01/2009 - 12/31/2009

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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

TOTALS ONLY

Expense

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

AA - Salaries	124,584		124,584	-	-	-	-	-			
AB - Fringes	24,262		24,262	-	-	-	-	-			
BB - Equipment	23,154		23,154	-	-	-	-	-			
DD - General Expenses	5,000		5,000	-	-	-	-	-			
DE - Contractual	-		-	-	-	-	-	-			
HF - Inter-dept'l Charges	-		-	-	-	-	-	-			
HH - Interfund Charges	-		-	-	-	-	-	-			
Total Appropriation	177,000	-	177,000	-	-	-	-	-	177,000	177,000	177,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					124,584
	Difference To be Explained					124,584

Place an X
in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	\$	124,584	Overtime
Total	\$	124,584	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	State Homeland Security Program
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	07/01/2009 - 06/30/2012

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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	31,022	31,022			-				
AB - Fringes	1,978	1,978			-				
BB - Equipment	220,650	220,650			-				
DD - General Expenses	10,000	10,000			-				
DE - Contractual	-				-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	263,650	263,650	-	-	-	-	-	-	
									231,049 231,049 231,049

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.000	-
	Total Per Budget					31,022
	Difference To be Explained					31,022

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	\$	31,022	Overtime
Total	\$	31,022	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Police Department
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	07/01/2009 - 06/30/2012

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates								TOTALS ONLY				
	Revenue				Required County Share				Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2010	2011	2012
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match						
AA - Salaries	146,055	146,055			-								
AB - Fringes	9,945	9,945			-								
BB - Equipment	350,000	350,000			-								
DD - General Expenses	-	-			-								
DE - Contractual	-	-			-								
HF - Inter-dept'l Charges	-	-			-								
HH - Interfund Charges	-	-			-								
Total Appropriation	506,000	506,000	-	-	-	-	-	-	-	506,000	506,000	506,000	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					146,055
	Difference To be Explained					146,055

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

No

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

Explanation of Above Difference:	\$	146,055	Overtime
Total	\$	146,055	

GRANTS PLAN FOR THE YEAR 2009



**PROBATION DEPARTMENT**

Grant Title: Community Services Program
Index Code: PBGRT6400NYS Y9
Term of Grant: 1/1/09 – 12/31/09
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. The program monitors offenders who are required by the judiciary to complete community service. Reimbursement is performance-based on attainment of milestone targets mutually agreed on by the courts and the funding agency.

Total Appropriation: \$ 56,970
Federal Share -
State Share \$ 44,210
County Share \$ 12,760
Other Share -

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Total number of offenders placed	372
Total number of offenders who successfully completed the program	352
Percentage of offenders who successfully completed the program	95%

Grant Title: Defender Based Advocacy Program (DBA)
Index Code: PBGRT6300NYS Y9
Term of Grant: 1/1/09-12/31/09
Program: Safety and Protection

This program is one of three comprising the Alternatives to Incarceration Service Plan (ATI), which is state-mandated requiring counties to operate programs, which divert offenders from costly incarceration, especially at the pretrial level. The Defender Based Advocacy program provides pretrial release/bail reports and treatment plans to the court, which will recommend release and community based treatment and supervision. The New York State Division of Probation and Correctional Alternatives funds the program.

GRANTS PLAN FOR THE YEAR 2009



Total Appropriation:	\$52,600
Federal Share	-
State Share	\$52,600
County Share	-
Other Share	-

Highlights: The following is a summary of reports completed and the number accepted by the judiciary and referred to the program.

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Number of plans presented to the court	100
Number of plans accepted by court and referred to DBA	69

Grant Title: Intensive Supervision Program
Index Code: PBGRT6000NYS Y9
Term of Grant: 1/1/09 – 12/31/09
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 a formalized reporting system. The program is funded by the New York State Division of Probation and Correctional Alternatives (NYS DPCA) and is renewable as long as contract compliance is accomplished.

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

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Defendants Screened for Program	2,039
Probation Violators Screened	258
Defendants Ordered to ISP by Court	72

GRANTS PLAN FOR THE YEAR 2009



Grant Title: Operation Impact VI
Index Code: PBGRT7100NYS Y9
Term of Grant: 7/1/09-06/30/10
Program: Safety and Protection

Funding requires a number of law enforcement agencies work in partnership in conducting targeted enforcement operations in order to address violent crime in Nassau County. Specially trained field intelligence officers act as liaisons with partnering agencies to share intelligence and also plan and implement strategies which will identify and arrest dangerous offenders. The most effective strategy is "Nightwatch," which involves following up intelligence leads and conducting warrantless searches of probationers and their residences with police assistance in order to confiscate weapons and contraband.

Total Appropriation	\$147,421
Federal Share	-
State Share	\$118,000
County Share	\$29,421
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2008**

Objectives	Impact
Number of nightwatch tours conducted	95
Number of arrests resulting from Impact activity	83
Number of guns seized (including automatic weapons)	9

Grant Title: Pre-Trial Screening and Release Program
Index Code: PBGRT6200NYS Y9
Term of Grant: 1/1/09 – 12/31/09
Program: Safety and Protection

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.

The target population is individuals who cannot raise bail and whose bail would generally be \$10,000 or less. Release of the target detainees will provide substantial cost savings with release at arraignment being especially cost effective because the first several days of pre-trial confinement are the most costly and labor intensive.

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

GRANTS PLAN FOR THE YEAR 2009



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 by telephone or in person with prompt notification made to the court.

Nassau County Correctional Center generally runs approximately an 81%-84% ratio of pre-trial to sentenced inmates.

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

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Expedited Release of Detainees to Pretrial Screening Release Program	1,167
Detainees Released to PSRP Failing to Appear in Court	124
Percent of Failure	11%

Grant Title: STOP DWI PROGRAM
Index Code: PBGRT8500NYS Y9
Term of Grant: 1/1/09– 12/31/09
Program: Safety and Protection

This program is funded by the Nassau County Traffic Safety Board with the annual appropriation of \$200,000 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 outpatient treatment facilities. Special testing and surveillance equipment is required for this program as well as overtime.

Total Appropriation	\$200,000
Federal Share	-
State Share	\$200,000
County Share	-
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
DWI Offenders in Specialized Supervision Program at year-end	361
Home Visits Conducted	1,332
Positive Contacts Resulting from Home Visits	1,043
Breathalyzer Tests Conducted Resulting in Positive Blood Alcohol Levels	37
Number of Off-Hour Surveillances Conducted	174
Probationers Observed Driving Without a Valid License	10

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Community Services Program
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	01/01/09-12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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	42,506	39,810		2,696				2,696	General	
AB - Fringes	10,064			10,064				10,064	General	
BB - Equipment	-			-						
DD - General Expenses	4,400	4,400								
DE - Contractual	-			-						
HF - Inter-dept'l Charges	-			-						
HH - Interfund Charges	-			-						
Total Appropriation	56,970	44,210	-	12,760	-	-	-	12,760		
										39,810 39,810 39,810

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Probation Assistant	AAVMI	1.00	40,203	1.00	42,506
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		1.00	40,203	1.00	42,506
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		1.0000	40,203	1.000	42,506
	Total Per Budget					42,506
	Difference To be Explained					-

Place an X in Box

Competitive Formula	<input checked="" type="checkbox"/>
Other (explain)	Revenue received depends on PB meeting performance targets set by the state

Does grant permit carry forward expenditures?

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

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

Explanation of Above Difference:	

Total	_____

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Defender Based Advocacy
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	1/1/09-12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

AA - Salaries	-	-	-	-	-	-	-	-
AB - Fringes	-	-	-	-	-	-	-	-
BB - Equipment	-	-	-	-	-	-	-	-
DD - General Expenses	-	-	-	-	-	-	-	-
DE - Contractual	52,600	52,600	-	-	-	-	-	-
HF - Inter-dept'l Charges	-	-	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-
Total Appropriation	52,600	52,600	-	-	-	-	-	-

110,000	110,000	110,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					-
	Difference To be Explained					-

Place an X in Box

Competitive Formula	X
Other (explain)	

Does grant permit carry forward expenditures?	Yes/No
	No

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

Explanation of Above Difference:	
Total	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Probation Department
Grant Title:	Intensive Supervision Program
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	01/01/09-12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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								

TOTALS ONLY

Expense

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

AA - Salaries	446,222		446,222	-				
AB - Fringes	143,631		143,631	-				
BB - Equipment	-		-	-				
DD - General Expenses	4,047		4,047	-				
DE - Contractual	-		-	-				
HF - Inter-dept'l Charges	-		-	-				
HH - Interfund Charges	-		-	-				
Total Appropriation	593,900	-	593,900	-	-	-	-	-

	593,900	593,900	593,900
--	---------	---------	---------

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Probation Officer II	AAVOK	1.00	88,164	1.00	88,164
2	Probation Officer II	AAVOK	1.00	88,164	1.00	88,164
3	Probation Officer II	AAVOK	1.00	88,164	1.00	88,164
4	Probation Officer I	AAVOA	1.00	63,173	1.00	63,173
5	Probation Officer I	AAVOA	1.00	70,440	1.00	70,440
6	Probation Officer Suprv. I	AAVPA			0.50	48,117
7						
8						
9						
10						
Total full-time positions			5.00	398,105	5.50	446,222
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			5.0000	398,105	5.5000	446,222
Total Per Budget						446,222
Difference To be Explained						-

Place an X in Box

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

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	

Total	\$ - _____

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Probation
Grant Title:	Operation Impact VI
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	7/1/09 - 6/30/10

Grant Beginning in 2009

Projected Grant Beginning in

2010 2011 2012
TOTALS ONLY

Expense	Estimates							
	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 (I)

Expense

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

AA - Salaries	101,526	100,000		1,526			1,526	General
AB - Fringes	27,895			27,895			27,895	General
BB - Equipment	18,000	18,000		-				
DD - General Expenses	-			-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	147,421	118,000	-	29,421	-	-	29,421	

	110,000	110,000	110,000
--	---------	---------	---------

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Probation officer	AAVOA	1.00	67,626	1.00	71,526
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		1.00	67,626	1.00	71,526

Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-

Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-

Total			1.0000	67,626	1.000	71,526
Total Per Budget						101,526
Difference To be Explained						30,000

Place an X in Box

Competitive Formula	X
Other (explain)	

Does grant permit carry forward expenditures?

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

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

Explanation of Above Difference:	\$ 30,000	Overtime.
Total	\$ 30,000	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement & Public Safety
Department:	Probation Department
Grant Title:	Pre-Trial Screening & Release Program
Grant Detail:	Y9
Program:	Protection & Safety
Grant Term:	01/01/09-12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (I)
	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant		
	Annual Budget	Federal	State	Total County Share	Required Dollar Match	Required In-Kind Match			
AA - Salaries	260,643		260,643	-					
AB - Fringes	88,657		88,657	-					
BB - Equipment	-			-					
DD - General Expenses	-			-					
DE - Contractual	-			-					
HF - Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	349,300	-	349,300	-	-	-	-	-	
									349,300 349,300 349,300

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Probation Officer II	AAVOK	1.00	88,164	1.00	88,164
2	Probation Officer Trainee	AAVNK	1.00	66,138	1.00	66,138
3	Probation Officer Trainee	AAVNK	1.00	66,138	1.00	66,138
4	Probation Assistant	AAVMI	1.00	40,203	1.00	40,203
5						
6						
7						
8						
9						
10						
	Total full-time positions		4.00	260,643	4.00	260,643
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		4.0000	260,643	4.0000	260,643
	Total Per Budget					260,643
	Difference To be Explained					-

Place an X in Box

Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	
Total	\$ -



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. No specific program exists because of these funds, but 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, which is charged through journal entries.

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

Grant Title: Operation Impact VI
Index Code: CCGRT7I00 Y9
Term of Grant: 7/1/09 – 6/30/10
Program: Safety and Protection

The Operation Impact V grant focuses on reducing violent crime through improved coordination among Federal, State and Local criminal justice agencies using data driven strategies. These funds will be used for overtime for training, investigations and meetings for the Gang Intelligence Unit.

Total Appropriation:	\$22,120
Federal Share	-
State Share	\$22,120
County Share	-
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year June 2008**

Objectives	Impact
Funding the training and investigation activity of our gang intelligence unit.	Enhance the Safety and Security of our facility through prevention of gang activity.

Grant Title: State Homeland Security Program (SHSP)
Index Code: CCGRT7B00FED Y9
Term of Grant: 7/1/09 – 6/30/12
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 material. 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:	\$200,000
Federal Share	\$200,000
State Share	-
County Share	-
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	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 2009



Grant Title: Urban Area Security Initiative (UASI)
Index Code: CCGRT7A00FED Y9
Term of Grant: 7/1/09 – 6/30/12
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, which includes Nassau County. 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: \$150,000
 Federal Share \$150,000
 State Share -
 County Share -
 Other Share -

**Accomplishments
 For the Last Completed Grant Funding Year 2006-2007**

Objectives	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 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Federal Drug Enforcement Agency
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	Open-ended

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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)

TOTALS ONLY		
2010	2011	2012
230,000	230,000	230,000

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

AA - Salaries	120,000	120,000			-			
AB - Fringes	9,180	9,180			-			
BB - Equipment	70,820	70,820			-			
DD - General Expenses	30,000	30,000			-			
DE - Contractual	-				-			
HF - Inter-dept'l Charges	-				-			
HH - Interfund Charges	-				-			
Total Appropriation	230,000	230,000	-	-	-	-	-	-

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.0000	-
Total Per Budget						120,000
Difference To be Explained						120,000

Place an X in Box

Competitive

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.

Does grant permit carry forward expenditures? Yes/No Yes

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

Explanation of Above Difference:	\$	120,000	Overtime
Total	\$	120,000	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Operation Impact VI
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	7/1/09 - 6/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (I)
	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	20,548		20,548	-					
AB - Fringes	1,572		1,572	-					
BB - Equipment	-			-					
DD - General Expenses	-			-					
DE - Contractual	-			-					
HF - Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	22,120	-	22,120	-	-	-	-	-	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.0000	-
Total Per Budget						20,548
Difference To be Explained						20,548

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No Yes

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

Explanation of Above Difference:	\$ 20,548	Overtime
Total	\$ 20,548	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	State Homeland Security Program
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	7/1/09 - 6/30/12

Grant Beginning in 2009

Projected Grant Beginning in

2010 2011 2012

TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (I)
	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	141,215	141,215		-					
AB - Fringes	8,785	8,785		-					
BB - Equipment	50,000	50,000		-					
DD - General Expenses	-			-					
DE - Contractual	-			-					
HF - Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	200,000	200,000	-	-	-	-	-	-	
									200,000 200,000 200,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Overtime					
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.000	-
	Total Per Budget					141,215
	Difference To be Explained					141,215

Place an X in Box

Competitive Formula	X
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No
Yes

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

Explanation of Above Difference:	\$ 141,215	Overtime
Total	\$ 141,215	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Law Enforcement and Public Safety
Department:	Correctional Center
Grant Title:	Urban Area Security Initiative
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	7/1/09 - 6/30/12

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates								Name of Fund subsidizing Grant (I)
	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	140,668	140,668							
AB - Fringes	9,332	9,332							
BB - Equipment	-								
DD - General Expenses	-								
DE - Contractual	-								
HF - Inter-dept'l Charges	-								
HH - Interfund Charges	-								
Total Appropriation	150,000	150,000	-	-	-	-	-	-	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Overtime					
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.0000	-
Total Per Budget						140,668
Difference To be Explained						140,668

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No Yes

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

Explanation of Above Difference:	\$ 140,668	Overtime
Total	\$ 140,668	

GRANTS PLAN FOR THE YEAR 2009



HEALTH & HUMAN SERVICES VERTICAL



HEALTH AND HUMAN SERVICES

The Nassau County Health and Human Services Vertical consists of seven Departments of which six 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 46 grant awards in 2009 for a total of \$57.1 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 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 for 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 in Nassau County. 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.

Senior Citizen related grants recognize that seniors are the most rapidly growing segment of the Nassau County population, and the grants are designed to meet their increasing needs. One such grant contributes 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 senior-to-child services in health education and welfare to help alleviate the physical, mental or emotional problems of children having exceptional or special needs.

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 that integrates the services of doctors, hospitals and health care

GRANTS PLAN FOR THE YEAR 2009



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. Social Services offers a variety of assistance programs, such as the Front Door Project, Job Development, Work Experience Program (WEP), and 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. The 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.



**MENTAL HEALTH, CHEMICAL DEPENDENCY
& DEVELOPMENTAL DISABILITIES SERVICES**

Grant Name: Adult Family Support
Index Code: BHGRT8A00NYS Y9
Term of Grant: 1/1/2009 - 12/31/2009
Program: Health and Medical Services

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

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

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Assure the availability and delivery of those specific programmatic Adult Family Support Services to the eligible residents of Nassau County with mental disabilities, as well as assure that specific programmatic service delivery operates effectively and efficiently in accordance with all governmental regulatory guidelines and best practices.	1 agency provided services to 577 clients.

Grant Name: Assisted Outpatient Treatment (Kendra's Law)
Index Code: BHGRT8L00NYS Y9
Term of Grant: 1/1/2009 – 12/31/2009
Program: Health and Medical Services

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

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



**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Assure the availability and delivery of those specific programmatic Assisted Outpatient Treatment to the eligible residents of Nassau County with mental disabilities, as well as assure that specific programmatic service delivery operates effectively and efficiently in accordance with all governmental regulatory guidelines and best practices.	2 agencies provided services to 380 clients.

Grant Name: **Chemical Dependency Services**
Index Code: **BHGRTF100FSA Y9**
Term of Grant: **1/1/2009 – 12/31/2009**
Program **Community Support and Outreach**

Program provides funding for 30 NYS OASAS 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.

Total Appropriation:	\$21,280,548
Federal Share	-
State Share	\$21,280,548
County Share	-
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Assure the availability and delivery of a broad range of treatment services to Nassau County residents with mental health, chemical dependency or co-occurring disabilities.	30 agencies provided services to 13,400 clients.

Grant Name: **Community Mental Health Centers**
Index Code: **BHGRT8700FSA Y9**
Term of Grant: **1/1/2009 – 12/31/2009**
Program: **Health and Medical Services**

GRANTS PLAN FOR THE YEAR 2009



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

Total Appropriation: \$1,372,937
Federal Share -
State Share \$1,372,937
County Share -
Other Share -

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Assure the availability and delivery of those specific programmatic Community Mental Health Centers to the eligible residents of Nassau County with mental disabilities, as well as assure that specific programmatic service delivery operates effectively and efficiently in accordance with all governmental regulatory guidelines and best practices.	18 agencies provided services to 330 clients.

Grant Name: Community Reinvestment/Health Care Reform Act (HCRA)
Index Code: BHGRT8R00NYS Y9
Grant Term: 1/1/2009 -12/31/ 2009
Program: Health and Medical Services

This 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 is provided to localities to develop community support programs that will ensure client stability in the community. Funding originates from the proportional savings resulting from the closing of New York State psychiatric institutions.

Total Appropriation: \$5,702,800
Federal Share -
State Share \$5,702,800
County Share -
Other Share -

Accomplishments For the Last Completed Grant Funding Year 2007

GRANTS PLAN FOR THE YEAR 2009



Objectives	Impact
Assure the availability and delivery of those specific programmatic Community Reinvestment Services to the eligible residents of Nassau County with mental disabilities, as well as assure that specific programmatic service delivery operates effectively and efficiently ways in accordance with all governmental regulatory guidelines and best practices.	18 agencies provided services to 2,200 clients.

Grant Title: Community Support Services
Index Code: BHGRT8500NYS Y9
Term of Grant: 1/1/2009 – 12/31/2009
Program: Health and Medical Services

This program provides comprehensive support services within the community setting for those individuals who are seriously and chronically mentally ill and living in the community. A detailed description of all components of this program is cited in 14 NYCRR 575.

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

**Accomplishments
 For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Assure the availability and delivery of those specific programmatic Community Support Services to the eligible residents of Nassau County with mental disabilities, as well as assure that specific programmatic service delivery operates effectively and efficiently in accordance with all governmental regulatory guidelines and best practices.	9 agencies provided services to 2,200 clients.

Grant Title: C&Y Mobile Crisis Team
Index Code: BHGRT8C00NYS Y9
Term of Grant: 1/1/2009 – 12/31/2009
Program: Health and Medical Services

The Children & Youth Mobile Crisis Team is located at South Shore Child Guidance Center. The team operates 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

GRANTS PLAN FOR THE YEAR 2009



emergency intervention. The team functions as a component of the Emergency Psychiatric Services System.

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

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Assure the availability and delivery of those specific programmatic C&Y Mobile Crisis Team Services to the eligible residents of Nassau County with mental disabilities, as well as assure that specific programmatic service delivery operates in effectively and efficiently in accordance with all governmental regulatory guidelines and best practices.	1 agency provided services to 75 clients.

Grant Name: Home Based Crisis Intervention
Index Code: BHGRT8J00FSA Y9
Term of Grant: 1/1/2009 – 12/31/2009
Program: Health and Medical Services

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

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

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Assure the availability and delivery of those specific programmatic Home Based Crisis Intervention to the eligible residents of Nassau County with mental disabilities, as well as assure that specific programmatic service delivery operates effectively and efficiently in accordance with all governmental regulatory guidelines and best practices.	1 agency provided services to 10 clients.

GRANTS PLAN FOR THE YEAR 2009



Grant Title: Intensive Case Management
Index Code: BHGRT8600NYS Y9
Term of Grant: 1/1/2009 – 9/30/2009
Program: Health and Medical Services

This program which serves the most "Seriously and Persistently Mentally Ill" (SPMI) residents of Nassau County, operates as a cooperative venture between the Nassau County Department of Mental Health, Chemical Dependency and Developmental Disabilities Services 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 provides the funding necessary to facilitate all of the services and activities that the intensive case managers are responsible to carry out on behalf of each SPMI client. The 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" is made with the approval and direction of each SPMI client's assigned intensive case manager in strict accordance with each SPMI client's Service Plan (a confidential client specific file which includes the client's diagnosis and plan of service). The plan is monitored by the respective Program Coordinators of Nassau County and New York State mental health departments.

Total Appropriation: \$655,748
Federal Share -
State Share \$655,748
County Share -
Other Share -

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Assure the availability and delivery of those specific programmatic Intensive Case Management to the eligible residents of Nassau County with mental disabilities, as well as assure that specific programmatic service delivery operates effectively and efficiently in accordance with all governmental regulatory guidelines and best practices.	4 agencies provided services to 1,350 clients.

Grant Name: Methadone Maintenance Treatment Program
Index Code: BHGRTY900NYS Y9
Term of Grant: 1/1/2009 – 12/31/2009
Program: Health and Medical Services

GRANTS PLAN FOR THE YEAR 2009



This program provides methadone maintenance outpatient treatment services to 650 clients, and operates as a seven days a week clinic. In addition to methadone maintenance, the program provides clients with necessary medical treatment, substance abuse counseling, psychiatric services, women and children's services, parenting education and vocational services. This JCAHO accredited program is located on the grounds of the Nassau University Medical Center.

Total Appropriation:	\$3,820,992
Federal Share	-
State Share	\$2,400,992
County Share	-
Other Share	\$1,420,000

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Assure the availability and delivery of a wide variety of treatment services to methadone clients.	550 clients received 48,865 units of service.

Grant Name: **Psychiatric Rehabilitation**
Index Code: **BHGRT8G00NYS Y9**
Term of Grant: **1/1/2009 – 12/31/2009**
Program: **Health and Medical Services**

Psychiatric Rehabilitation funds are 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 to support and complement the goals of continued residential reconfiguration and improvements in inpatient and outpatient quality of care. Particular emphasis is placed on vocational rehabilitation and special employment services for persons with serious mental illness. Ongoing Integrated Supported Employment Services supports ongoing job maintenance services including job coaching, employer consultation and other relevant supports needed to assist an individual in maintaining their job placement. These services are intended to complement VESID time-limited intensive supported employment services, which include job development, job training and job placement services.

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

Accomplishments For the Last Completed Grant Funding Year 2007

GRANTS PLAN FOR THE YEAR 2009



Objectives	Impact
Assure the availability and delivery of those specific programmatic Psychiatric Rehabilitation to the eligible residents of Nassau County with mental disabilities, as well as assure that specific programmatic service delivery operates effectively and efficiently ways in accordance with all governmental regulatory guidelines and best practices.	8 agencies provided services to 95 clients.

Grant Name: STOP DWI
Index Code: BHGRTQ300NYS Y9
Term of Grant: 1/1/2009 – 12/31/2009
Program: Safety and Protection

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.

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

**Accomplishments
 For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Assure the availability and delivery of chemical dependency prevention and education services to students and their families.	6 school districts and 1 agency provided 40,026 units of services to students and their families.

Grant Title: Supportive Case Management
Index Code: BHGRT8K00NYS Y9
Term of Grant: 1/1/2009 -12/31/2009
Program: Health and Medical Services

This program which serves the most "Seriously and Persistently Mentally Ill" (SPMI) residents of Nassau County, operates as a cooperative venture between the Nassau County Department of Mental Health, Chemical Dependency and Developmental Disabilities Services 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

GRANTS PLAN FOR THE YEAR 2009



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 provides funding necessary to facilitate all of the services and activities that the supportive case managers are responsible to carry out on behalf of each SPMI client. The 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" is made with the approval and direction of each SPMI client's assigned supportive case manager in strict accordance with each SPMI client's Service Plan (a confidential client specific file which includes the client's diagnosis and plan of service). The plan is monitored by the respective Program Coordinators of Nassau County and New York State Mental Health Departments.

Total Appropriation:	\$960,752
Federal Share	-
State Share	\$960,752
County Share	-
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Assure the availability and delivery of those specific programmatic Supportive Case Management to the eligible residents of Nassau County with mental disabilities, as well as assure that specific programmatic service delivery operates effectively and efficiently in accordance with all governmental regulatory guidelines and best practices.	3 agencies provided services to 2,175 clients.

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	Adult Family Support
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

AA - Salaries	-								
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	-	-	-	-	-	

	24,328	24,328	24,328

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
	1					
	2					
	3					
	4					
	5					
	6					
	7					
	8					
	9					
	10					
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
	1					
	2					
	3					
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
	1					
	2					
	3					
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					
	Difference To be Explained					

Place an X in Box

Competitive Formula

Other (explain) State Aid Approval Letter

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	Assisted Outpatient Treatment
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates							Unfunded Costs Not Reimbursed by Grant	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		
AA - Salaries	111,161		111,161		-				
AB - Fringes	46,688		46,688		-				
BB - Equipment	-				-				
DD - General Expenses	8,100		8,100		-				
DE - Contractual	195,759		195,759		-				
HF- Inter-dept'l Charges	40,000		40,000		-				
HH - Interfund Charges	-				-				
Total Appropriation	401,708	-	401,708	-	-	-	-	-	
									401,708 401,708 401,708

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Mental Health Aide	AAUKF	2.00	106,476	2.00	111,161
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			2.00	106,476	2.00	111,161
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			2.0000	106,476	2.0000	111,161
Total Per Budget						111,161
Difference To be Explained						-

Place an X in Box

Competitive Formula

Other (explain) State Aid Approval Letter

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	Chemical Dependency Services
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	1/1/09 - 12/31/09

Expense	Grant Beginning in 2009								Projected Grant Beginning in		
	Estimates								2010	2011	2012
	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		
AA - Salaries	-				-						
AB - Fringes	-				-						
BB - Equipment	-				-						
DD - General Expenses	-				-						
DE - Contractual	21,820,548		21,820,548		-						
HF - Inter-dept Charges	-				-						
HH - Interfund Charges	-				-						
Total Appropriation	21,820,548	-	21,820,548	-	-	-	-	-	22,200,000	22,400,000	22,600,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-

Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-

Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-

Total			0.0000	-	0.0000	-
Total Per Budget						
Difference To be Explained						

Place an X in Box

Competitive Formula

Other (explain) Automatically renewed grant from the New York State Office of Alcoholism and Substance Abuse Services

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	

Total	\$ - _____

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	Community Mental Health Centers
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates							Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)	2010	2011	2012
	Revenue			Required County Share								
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match					
AA - Salaries	194,541		194,541		-							
AB - Fringes	81,707		81,707		-							
BB - Equipment	-				-							
DD - General Expenses	3,500		3,500		-							
DE - Contractual	1,033,189		1,033,189		-							
HF - Inter-dept'l Charges	60,000		60,000		-							
HH - Interfund Charges	-				-							
Total Appropriation	1,372,937	-	1,372,937	-	-	-	-	-	1,372,937	1,372,937	1,372,937	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Psychiatric SW II	AAUNA	1.00	83,585	1.00	87,263
2	Psychiatric SW I	AAUMK	1.00	65,099	1.00	67,963
3	Psychiatric SW I	AAUMK	0.00		1.00	39,315
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			2.00	148,684	3.00	194,541
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			2.0000	148,684	3.0000	194,541
Total Per Budget						194,541
Difference To be Explained						-

Place an X
in Box

Competitive Formula

Other (explain) State Aid Approval Letter

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	Community Reinvestment
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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	563,729		563,729		-					
AB - Fringes	236,766		236,766		-					
BB - Equipment	5,000		5,000		-					
DD - General Expenses	8,500		8,500		-					
DE - Contractual	4,728,805		4,728,805		-					
HF - Inter-dept'l Charges	160,000		160,000		-					
HH - Interfund Charges	-		-		-					
Total Appropriation	5,702,800	-	5,702,800	-	-	-	-	-	-	
										5,702,800 5,702,800 5,702,800

AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Clinical Psychologist	AAVAK	1.00	89,164	1.00	93,087
2	Coordinator of Community MHS	AAUQA	2.00	195,670	2.00	204,279
3	Psychiatric Social Worker I	AAUMK	1.00	63,724	1.00	66,528
4	Intensive Case Mgr Aide	AAVRK	1.00	65,739	1.00	68,632
5	Clerk/Typist II	AAADA	1.00	39,456	1.00	41,192
6	Coordinator of Community MHS	AAUQA	0.00		1.00	50,700
7	Psychiatric Social Worker I	AAUMK	0.00		1.00	39,311
8						
9						
10						
	Total full-time positions		6.00	453,753	8.00	563,729
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		6.0000	453,753	8.0000	563,729
	Total Per Budget					563,729
	Difference To be Explained					-

Place an X in Box

Competitive Formula

Other (explain) State Aid Approval Letter

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	

Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	Community Support Services
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	1/1/09- 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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	307,183		307,183		-				
AB - Fringes	129,017		129,017		-				
BB - Equipment	5,000		5,000		-				
DD - General Expenses	9,750		9,750		-				
DE - Contractual	2,108,654		2,108,654		-				
HF - Inter-dept'l Charges	120,000		120,000		-				
HH - Interfund Charges	-		-		-				
Total Appropriation	2,679,604	-	2,679,604	-	-	-	-	-	
									2,679,604 2,679,604 2,679,604

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Assistant to the Commissioner	AAUQP	1.00	115,706	1.00	120,797
2	Accounting Assistant II	AADDF	1.00	53,118	1.00	55,455
3	Clerk/Typist II	AAADK	1.00	37,796	1.00	39,459
4	Accounting Assistant I	AADDA	0.00		1.00	24,456
5	Clerk/Typist I	AAADA	0.00		2.00	45,356
6						
7						
8						
9						
10						
	Total full-time positions		3.00	206,620	6.00	285,523
Part-time	Positions - Title					
1	Clerk I	AAAAT	2.0000	21,660	2.0000	21,660
2						
3						
	Total part-time positions		2.0000	21,660	2.0000	21,660
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		5.0000	228,280	8.0000	307,183
	Total Per Budget					307,183
	Difference To be Explained					-

Place an X in Box

Competitive Formula

Other (explain) State Aid Approval Letter

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	

Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	Mobile Crisis Team
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

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

-				-				
-				-				
-				-				
-				-				
17,252		17,252		-				
-				-				
-				-				
17,252	-	17,252	-	-	-	-	-	

17,252	17,252	17,252

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					
	Difference To be Explained					

Place an X in Box

Competitive Formula

Other (explain) State Aid Approval Letter

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	

Total	\$ - _____

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services &
Grant Title:	Home Based Crisis Intervention
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	CY2009

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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	

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

-								
-								
-								
-								
248,355		248,355						
-								
-								
248,355	-	248,355	-	-	-	-	-	

248,355	248,355	248,355	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					
	Difference To be Explained					

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	Intensive Case Management
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in

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

2010 2011 2012
TOTALS ONLY

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

AA - Salaries	-	-	-	-	-	-	-	-
AB - Fringes	-	-	-	-	-	-	-	-
BB - Equipment	-	-	-	-	-	-	-	-
DD - General Expenses	-	-	-	-	-	-	-	-
DE - Contractual	655,748	655,748	-	-	-	-	-	-
HF - Inter-dept'l Charges	-	-	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-
Total Appropriation	655,748	-	655,748	-	-	-	-	-

655,748	655,748	655,748
---------	---------	---------

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-

Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-

Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-

Total	0.0000	-	0.0000	-
Total Per Budget				-
Difference To be Explained				-

Place an X in Box

Competitive Formula

Other (explain) State Aid Approval Letter

Does grant permit carry forward expenditures? Yes/No
 No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	IHHS
Department:	BH
Grant Title:	Methadone Maintenance Treatment Services
Grant Detail:	Y900NYS Y900
Program:	Health and Medical Services
Grant Term:	1/1/09 - 12/31/09

Expense	Grant Beginning in 2009							Projected Grant Beginning in			
	Estimates							2010	2011	2012	
	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	1,745,415		545,415	1,200,000	-						
AB - Fringes	851,077		851,077								
BB - Equipment	7,500		7,500								
DD - General Expenses	477,000		477,000								
DE - Contractual	450,000		450,000								
HF - Inter-dept Charges	290,000		70,000	220,000							
HH - Interfund Charges	-										
Total Appropriation	3,820,992		2,400,992	1,420,000					4,000,000	4,100,000	4,200,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Clerk Typist I	AAADA	1,0000	39,527	1,0000	41,266
2	Clerk Typist II	AAADK	1,0000	44,158	1,0000	46,101
3	Registered Nurse I	AANMA	1,0000	53,608	1,0000	55,967
4	Registered Nurse II	AANMK	1,0000	78,242	1,0000	81,685
5	Registered Nurse II	AANMK	1,0000	69,633	1,0000	72,697
6	Registered Nurse III	AANNA	2,0000	170,366	2,0000	177,862
7	Registered Nurse IV	AANNN	1,0000	92,981	1,0000	97,072
8	Nurse Practitioner	AANSP	1,0000	66,500	1,0000	69,426
9	Drug Abuse Tech I	AAOGQ	1,0000	43,031	1,0000	44,924
10	Drug Abuse Tech II	AAOGR	1,0000	53,874	1,0000	56,244
11	Drug Abuse Tech III	AAOGR	1,0000	56,073	1,0000	58,540
12	Alcohol Group Leader Cnslr II	AAOIO	1,0000	78,242	1,0000	81,685
13	Alcohol Group Leader Cnslr II	AAOIO	1,0000	68,205	1,0000	71,206
14	Alcohol Group Leader Cnslr III	AAOJE	1,0000	61,564	1,0000	64,273
15	Director Methadone Maintenance	AAOJS	1,0000	92,981	1,0000	97,072
16	Physician	AAPIF	1,0000	139,788	1,0000	145,939
17	Psych Social Worker I	AAUMK	2,0000	144,336	2,0000	150,687
18	Psych Social Worker I	AAUMK	1,0000	61,569	1,0000	64,278
19	Psych Social Worker II	AAUNA	1,0000	78,242	1,0000	81,685
20	Psych Social Worker III	AAUNB	1,0000	85,183	1,0000	88,931
21	Security Officer II	AA2BA	1,0000	46,815	1,0000	48,875
	Total full-time positions		23,000	1,624,918	23,000	1,696,414
Part-time	Positions - Title					
1	Licensed Practical Nurse - PT	AANLJ	1		1	18,458
2						
3						
	Total part-time positions		1,0000	-	1,0000	18,458
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0,0000	-	0,0000	-
	Total		24,0000	1,624,918	24,0000	1,714,872
	Total Per Budget					1,745,415
	Difference To be Explained					30,543

Place an X in Box

Competitive

Formula

Other (explain) Automatically renewed grant from the New York State Office of Alcoholism and Substance Abuse Services

Does grant permit carry forward expenditures? Yes/No NO

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

Explanation of Above Difference:	\$	
	\$	19,300 Longevity
	\$	4,956 Split anniversary
	\$	1,044 Beeper pay
	\$	5,243 Uniform allowance
Total	\$	30,543

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	Psychiatric Rehabilitation
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates								Projected Grant Beginning in			
	Revenue				Required County Share				2010	2011	2012	
	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	-				-							
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

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.0000	-
Total Per Budget						-
Difference To be Explained						-

Place an X in Box

Competitive Formula

Other (explain) State Aid Approval Letter

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	

Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	STOP DWI
Grant Detail:	Y9
Program:	Community Support/Outreach
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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

Expense

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

AA - Salaries	-	-	-	-	-	-	-	-	-
AB - Fringes	-	-	-	-	-	-	-	-	-
BB - Equipment	-	-	-	-	-	-	-	-	-
DD - General Expenses	-	-	-	-	-	-	-	-	-
DE - Contractual	312,000	-	312,000	-	-	-	-	-	-
HF - Inter-dept Charges	13,000	-	13,000	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-	-
Total Appropriation	325,000	-	325,000	-	-	-	-	-	-

2010	325,000
2011	325,000
2012	325,000
TOTALS ONLY	325,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-

Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-

Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-

Total			0.0000	-	0.0000	-
Total Per Budget						
Difference To be Explained						

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

Explanation of Above Difference:	_____

Total	\$ _____

Place an X in Box

Competitive Formula

Other (explain) Annual grant from the Nassau County Traffic Safety Board for DWI prevention/education programs.

Does grant permit carry forward expenditures? Yes No

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Behavioral Health Services & Development Disabilities
Grant Title:	Supportive Case Management
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	1/1/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

-				-				
-				-				
-				-				
-				-				
960,752		960,752		-				
-				-				
-				-				
960,752	-	960,752	-	-	-	-	-	

960,752	960,752	960,752

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.0000	-
Total Per Budget						-
Difference To be Explained						-

Place an X in Box

Competitive Formula

Other (explain)

State Aid Approval Letter

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:		
Total	\$	-



DEPARTMENT OF HEALTH

Grant Title: Adolescent Tobacco Use Prevention Act (ATUPA)
Index Code: HEGRTT2 Y9
Term of Grant: 10/01/2009 – 9/30/2010
Program: Health & Medical Services

This is a continuation of an existing grant to fund activities for the New York State Health Department Adolescent Tobacco Use Prevention Act (ATUPA, Article 13-F of the New York State Public Health Law) Program for the period October 1, 2009 to September 30, 2010.

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

The funds from this grant are primarily used for personnel salaries and fringe benefits.

Total Appropriation:	\$502,013
Federal Share	-
State Share	\$435,662
County Share	\$66,351
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Perform certification inspections of tobacco vendors.	2,740 certification inspections were completed.
Perform compliance inspections of tobacco vendors.	3,204 compliance inspections were completed.
Prepare enforcement cases for hearings for vendors who have violated State ATUPA regulations.	225 enforcement cases were prepared.
Investigate complaints about non-compliance with the NYS Clean Indoor Air Act.	97 complaints were investigated.
Monitor facilities with suspended certificates for compliance with the suspension to assure that they are not selling tobacco.	61 suspended facilities were monitored.

GRANTS PLAN FOR THE YEAR 2009



Grant Title: Bathing Beach Water Quality Monitoring and Notification Program
Index Code: HEGRTBW Y9
Term of Grant: 10/01/2009 – 9/30/2010
Program: Health & Medical Services

The primary objective of this grant is to prevent the public from bathing at beaches when the water contains unacceptable levels of disease causing organisms.

Department staff conducts the following activities for this grant:

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

The funds from this grant are used for personnel salaries and fringe benefits.

Total Appropriation:	\$52,268
Federal Share	-
State Share	\$46,298
County Share	\$5,970
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Collect bathing water samples from all permitted beaches.	Bathing water samples were collected at all 62 permitted beaches.
Analyze all bathing water samples to determine compliance with beach water quality standards.	Department laboratory staff performed analysis on the 1,671 samples collected.
Notify the public and beach operators when beach closures are necessary due to poor water quality.	The public and beach operators were notified about 23 beaches being closed.

Grant Title: Childhood Lead Poisoning Prevention Program
Index Code: HEGRTL2 Y9
Term of Grant: 04/01/2009 – 03/31/2010
Program: Health & Medical Services

The Childhood Lead Poison Prevention Program provides comprehensive services to reduce the prevalence of elevated blood lead levels in children through a program of primary and secondary

GRANTS PLAN FOR THE YEAR 2009



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 will be used to help support the salaries and associated fringe benefits, mileage, travel and educational expenses of a public health nurse, a licensed practical nurse, a community health service assistant, a sanitarian and a clerk.

Total Appropriation:	\$295,945
Federal Share	-
State Share	\$288,861
County Share	\$7,084
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

- The CLPPP received and reviewed 30,478 laboratory reports of blood lead tests in 2007.

Objective	Impact
Provide case management services to all children identified as having elevated blood lead levels.	53 newly identified children with elevated blood lead levels were provided with comprehensive case management services, including educational visits and referrals for environmental home assessments.

Grant Title: Child and Family Safety Grant
Index Code: HEGRTCFY9NYS
Term of the Grant: 2/01/2009 – 1/31/2010
Program: Health & Human Services

The Nassau County Child Fatality Review Team (NCCFRT) is in its first year and is in the process of creating protocols and becoming a certified team. It is funded by the NYS Office of Children and Family Services. The mission of the NCCFRT is to review child deaths in order to better understand the causes of childhood deaths in the county and to make recommendations based on the findings to reduce future preventable child fatalities. Goals of the NCCFRT include:

- Identify and review, in accordance with law and standard protocols, all unexpected child deaths.
- Improve communication & information sharing among agencies.
- Improve the coordinated response to child deaths.
- Describe trends and patterns of child death in Nassau County.
- Identify preventable social and family circumstances which contribute to child fatalities.
- Identify & report recommended changes to legislation, policy & practice.

GRANTS PLAN FOR THE YEAR 2009



Grant funding is used for staff costs, travel costs, and supplies.

Total Appropriation:	\$141,283
Federal Share	-
State Share	\$128,771
County Share	\$12,512
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
100% of all deaths of children under 18 yrs. will be screened; 100% of cases qualifying will be reviewed.	All deaths for 2006 & 2007 have been classified by cause & manner of death.
Protocols will be created, approved by each member agency and utilized by the team.	Team meeting 10/31/07 -30 attendees. Team meeting 1/3/08 -25 attendees. Team meeting 1/24/08 -26 attendees. Protocol & Procedure manual approved by all team members.
Compared to the 0% of agencies who now participate in CFRT training, 90% will attend training sessions and 90% will attend monthly meetings.	Agency representation at team meetings has been above 90% for core team members and above 80% for affiliate team members.
A training curriculum will be planned and coordinated by the DOH.	Contract with Teri Covington from the National Center for Child Death Review executed. Curriculum developed for a full day team training.

Grant Title: Children with Special Health Care Needs (CSHCN)
Index Code: HEGRTCN Y9
Term of Grant: 10/01/2009 - 9/30/2010
Program: Special Population

Children with Special Health Care Needs (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.

The framework for CSHCN is based on essential Public Health Services. The program works with families of children with special health care needs. Any child who has, or is suspected of having, a serious or chronic physical, developmental, behavioral, or emotional condition and who requires health and related services of a type beyond that required by children generally falls within this definition. The CSHCN program links these families to needed services in the community and facilitates access to health

GRANTS PLAN FOR THE YEAR 2009



care coverage. The program informs, educates and empowers these families to advocate on their own behalf. The program disseminates information on resources and services available to children with special health care needs via mailings, workshops, educational presentations, and participation in resource fairs.

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

Total Appropriation:	\$157,291
Federal Share	-
State Share	\$90,711
County Share	\$52,514
Other Share	\$14,066

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
All uninsured children referred to Medicaid or Child Health Plus	100% families assisted by facilitated enroller are insured
Every family lacking health insurance was referred to our facilitated enroller to assist in applying and obtaining appropriate health care coverage. Medicaid application follow up was done directly with a specially assigned Medicaid examiner for CSHCN.	100% of families assisted by the facilitated enroller are insured by Medicaid or CHP.
Families who contact the CSHCN program are either referred directly to appropriate community resources to assist with their concern, or information is shared with the family via telephone contact or mail regarding a variety of agencies or services to meet their needs.	100% of families who contact the CSHCN program are assisted in accessing appropriate community resources.

Grant Title: Community Health Worker Program (CHWP)
Index Code: HEGRT7C Y9
Term of Grant: 7/1/2009 – 6/30/2010
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. The CHWP staff has been concentrating its efforts in increasing the participation of African American families into its case management and advocacy services.

GRANTS PLAN FOR THE YEAR 2009



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 emergency intervention. 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.

Funds are used for program personnel who provide the services and achieve the outcomes specified in the grant contract.

Total Appropriation:	\$234,863
Federal Share	-
State Share	\$217,380
County Share	\$17,483
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Use of maps to do street-by-street, door-to-door outreach. A plan to reach out to the Faith Community was implemented.	47% of our clients are African Americans.
Active member in schools boards. Teen pregnancy resource contact for schools. Meetings with students in schools.	42% of our clients are teenagers.

Grant Title: Comprehensive Prenatal-Perinatal Services Network (CPPSN)
Index Code: HEGRTPS Y9
Term of Grant: 07/01/2009 – 6/30/2010
Program: Health & Medical Services

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

The 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

GRANTS PLAN FOR THE YEAR 2009



providers. The PSN serves all of Nassau County but focuses on high-risk communities (Roosevelt, Hempstead Village, Uniondale, Inwood, Freeport, Westbury/New Cassel and Elmont).

The Perinatal Services Network is a consortium of over 40 stakeholders, including health care providers, hospitals, county agencies, community based organizations and concerned consumers. The mission of the Network is to improve birth outcomes and reduce infant mortality in Nassau County. The consortium and its Advocacy and Education Committees plan and implement initiatives to promote changes to address the needs of pregnant women and their families.

Funds are used for program personnel who provide the services and achieve the outcomes specified in the grant contract.

Funding provided through the New York State Department of Health

Total Appropriation:	\$231,133
Federal Share	-
State Share	\$210,000
County Share	\$ 21,133
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Reached out and provided Perinatal & Preconception Health Education to pregnant and non-pregnant teens in five school districts and to homeless pregnant and childbearing age women.	638 teens and homeless childbearing aged women.
Preconception and Inter-conceptual Care Conference at Adelphi University.	180 attendees
Developed a consumer brochure on the symptoms of Perinatal Depression and a list of local treatment resources.	1633 brochures distributed.
Collaborating with Nassau County Prenatal Care Assistance Program (PCAP) providers on promoting their services.	5 PCAP providers, 742 flyers distributed and posted in the community.
Development and distribution, within the five communities of focus, of the first Nassau County Perinatal Services Network newsletter for consumers.	1330 newsletters distributed. Distribution ongoing.

Grant Title: Drinking Water Enhancement Grant Program
Grant Index: HEGRTDW Y9
Term of Grant: 4/01/2009 – 3/31/2010
Program: Health and Medical Services

GRANTS PLAN FOR THE YEAR 2009



This is a continuation of an existing grant provided by the New York State Department of Health to enhance Nassau County's water supply supervision program and to ensure the safety of drinking water.

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

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

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

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

The funds from this grant are provided by the New York State Department of Health and are used primarily for personnel salaries and fringe benefits. .

Total Appropriation:	\$206,764
Federal Share	-
State Share	\$174,440
County Share	\$32,324
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Collect drinking water samples from all public water systems	2941 samples were collected
Conduct public water system sanitary and security surveys	10 public water system sanitary and security surveys were completed
Investigate drinking water contamination incidents in public water systems	7 drinking water contamination incidents in public water systems were investigated
Certify Water Treatment Plant Operators	172 water supplier operating reports were reviewed
Review engineering plans for new or modified water supply facilities	100 engineering plans were reviewed

GRANTS PLAN FOR THE YEAR 2009



Grant Title: Early Intervention Program Administration (EI)
Grant Index: HEGRTEI Y9
Term of Grant: 10/01/2009 – 09/30/2010
Program: Special Population Assistance

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

Local governments are responsible 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. 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. 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). 6175 children were served by the Early Intervention Program in calendar year 2007.

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

Total Appropriation:	\$1,104,215
Federal Share	\$30,000
State Share	\$900,570
County Share	\$165,387
Other Share	\$8,258

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Accomplishment	Impact
4009 children referred for evaluation in 2007	36% closed as ineligible

Grant Title: HIV Surveillance and Partner Notification
Index Code: HEGRT N3 Y9
Term of Grant: 10/01/2009 - 09/30/2010
Program: Health & Medical Services

The Partner Notification Assistance Program (PNAP) provides comprehensive primary, secondary and tertiary prevention services to protect the public from the spread of HIV and to reduce its morbidity and mortality. These services include disease surveillance, health education to at-risk populations, no-cost

GRANTS PLAN FOR THE YEAR 2009



confidential counseling and testing, assisting HIV positive individuals with notifying their partners and linking these individuals to a full range of medical and support services. 150 new reports of HIV were received and investigated in 2007.

The grant funds will be used to help support the salaries and associated fringe benefits, mileage, travel and educational expenses of a physician, public health nurse, social health investigators, and clerk.

Total Appropriation:	\$346,298
Federal Share	-
State Share	\$311,794
County Share	\$ 34,504
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objective	Impact
Refer all newly diagnosed HIV positive individuals to medical care and support services.	100% of newly diagnosed individuals interviewed were referred for appropriate treatment and support.

Grant Title: Immunization Action Plan (IAP)
Index Code: HEGRTA4 Y9
Term of Grant: 04/01/2009 - 03/31/2010
Program: Health & Medical Services

The Immunization Action Plan provides comprehensive services to protect the public from morbidity and mortality due to vaccine preventable diseases. These services include promoting the importance of immunization for children and adolescents through professional and public education and outreach; increasing professional and public awareness of the benefits of adult immunization; conducting assessments, reassessments, and follow-up visits with private and public health care providers for the purpose of assessing immunization rates and assisting providers with methodologies to increase the immunization rates; and conducting local health unit perinatal hepatitis B initiatives and activities to reduce perinatal hepatitis B transmission. IAP conducted 25 pediatric medical record immunization assessment reviews in 2007.

The grant funds will be used to help support the salaries and associated fringe benefits, mileage, travel and educational expenses of a public health nurse program coordinator, one staff nurse; one social health investigator and a clerk and will fund supplies such as professional literature and frames for local health unit immunization recognition awards to support the program.

GRANTS PLAN FOR THE YEAR 2009



Total Appropriation:	\$338,090
Federal Share	-
State Share	\$300,000
County Share	\$ 38,090
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objective	Impact
Conduct clinical quality improvement initiatives designed to meet or exceed a 90% immunization coverage level for two-year-old children.	93% of two year old children were age appropriately immunized, helping to protect the public from morbidity and mortality resulting from vaccine preventable diseases.

Grant Title: **Lyme Disease Surveillance and Education**
Index Code: **HEGRTG2 Y9**
Term of Grant: **04/01/2009 - 03/31/2010**
Program: **Health & Medical Services**

The Lyme Disease Surveillance and Education Program provides activities to assess and increase public and professional awareness of preventive measures to reduce personal risk; to increase recognition of Lyme Disease; and to conduct enhanced surveillance to define the extent of Lyme Disease in Nassau. Outreach educational activities include collaboration with the Nassau County Coordinating Agency for Spanish Americans (CASA), the Nassau County Department of Parks and Recreation, the 57 school districts in Nassau County, the library system, the media, all local town, village and city governments, and their park, beach and golf courses, professional medical societies, and individual physician practices to distribute information on Lyme disease to their constituencies. Over 10,000 pieces of Lyme Disease Prevention materials were distributed to county residents in 2007.

The grant funds will be used to help support the salary and associated fringe benefits of a Public Health Educator.

Total Appropriations:	\$10,231
Federal Share	-
State Share	\$ 9,371
County Share	\$ 860
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objective	Impact
Reduce the incidence of Lyme disease in Nassau County to below 9.7 cases per 100,000 population.	123 cases of Lyme Disease were identified or 9.17 per 100,000 population.

GRANTS PLAN FOR THE YEAR 2009



Grant Title: Mammography Inspection Program
Index Code: HEGRTM5 Y9
Term of Grant: 08/08/2009 – 08/07/2010
Program: Health & Medical Services

The primary objective of the NYSDOH MQSA program is to protect the residents of Nassau County by ensuring that mammography facilities are in compliance with State regulations. Department staff conducts 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.

The funds from this grant are used for personnel salaries, fringe benefits.

Total Appropriation:	\$50,253
Federal Share	-
State Share	\$41,234
County Share	\$9,019
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Inspect mammography facilities in Nassau County	46 mammography facilities were inspected

Grant Title: Minority AIDS Initiative (MAI)
Index Code: HEGRTMA Y9
Term of Grant: 8/01/2009 – 7/31/2010
Program: Health & Human 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: medical transportation, medical case management and mental health services.

Funds 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) of the Department of Health and Human Services (DHHS) based on HIV/AIDS statistics as well as demonstrated need. 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.

GRANTS PLAN FOR THE YEAR 2009



Total Appropriation:	\$345,869
Federal Share	\$344,922
State Share	-
County Share	\$947
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Accomplishments are included as part of the total Ryan White grant since the funds were included in the total award and the terms ran concurrently with the Ryan White grant.

Grant Title: Preventive Dental Services Program
Index Code: HEGRTDH Y9
Term of Grant: 07/01/2009 - 06/30/2010
Program: Health & Medical Services

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 will be used to help support the salaries and associated fringe benefits of program personnel.

Total Appropriation:	\$56,902
Federal Share	-
State Share	\$50,000
County Share	\$6,902
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objective	Impact
Provide case management services for children identified by screening programs as in need of acute dental care.	35 children received comprehensive case management services. Accessing dental care for these children increased their oral and overall health status.

GRANTS PLAN FOR THE YEAR 2009



Grant Title: Public Health Campaign - TB
Index Code: HEGRTP2 Y9
Term of Grant: 04/01/2009 – 03/31/2010
Program: Health & Medical Services

This is a continuation of an existing New York State Department of Health grant 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. 458 new reports of suspect TB were received and investigated in 2007.

The grant funds will be used to help support the salaries and associated fringe benefits and mileage expenses of a public health nurse case manager, a registered nurse, two licensed practical nurses (one bilingual), two community health service outreach workers (one bilingual), two bilingual community service outreach workers and an accountant.

Total Appropriation:	\$609,843
Federal Share	-
State Share	\$575,000
County Share	\$38,843
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objective	Impact
Increase the percentage of TB patients who complete an appropriate course of curative TB treatment.	100% of individuals for whom treatment was indicated completed an appropriate course of therapy.

GRANTS PLAN FOR THE YEAR 2009

Grant Title: Public Health Campaign – Sexually Transmitted Disease
Index Code: HEGRTS3 Y9
Term of Grant: 04/01/2009 – 03/31/2010
Program: Health & Medical Services

This is a continuation of an existing New York State Department of Health grant to fund local health unit activities related to sexually transmitted disease (STD) control, prevention and elimination that are mandated under New York State Public Health Law, Articles 21 and 23 and the Official Compilation of Codes, Rules and Regulations of the State of New York, Title 10, Section 2.1 and Part 23.

These funds support activities that reduce disease spread and re-infection by providing intervention services for syphilis, gonorrhea and chlamydia. Activities include surveillance, disease investigation, confirmation of diagnosis and appropriate treatment; patient interviewing, contact investigation and notification, community outreach, and public and professional education. In 2007, staff investigated and performed appropriate control activities on approximately 3000 confirmed cases of STDs.

The grant funds will be used to help support the salaries and associated fringe benefits and mileage expenses of two social health investigators.

Total Appropriation: \$111,668
Federal Share -
State Share \$105,000
County Share \$6,668
Other Share -

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objective	Impact
Evaluate, investigated and perform appropriate control activities on all reports of chlamydia, gonorrhea and syphilis.	Staff investigated approximately 4300 reports of STDs resulting in the confirmation of approximately 3000 cases and identification of over 200 additional individuals at high risk.

Grant Title: Public Health Preparedness and Response to Bioterrorism
Index Code: HEGRTBT Y9
Term of Grant: 8/10/2009 – 8/9/2010
Program: Health & Human Services

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

GRANTS PLAN FOR THE YEAR 2009



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 provided through the New York State Department of Health are used to support completion of grant deliverables identified in the State contract. Approximately three fourths of the funding is used to meet staffing requirements for emergency planners, epidemiologists, physicians, sanitarians and research scientists. Grant funding is also identified for training, exercise, drills, personal protective and response equipment and communication support.

Total Appropriation:	\$1,355,493
Federal Share	-
State Share	\$1,220,489
County Share	\$135,004
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

- Over the past year the initiative is to build public health surge capacity to prophylax the citizens of Nassau County through partnerships with our local municipalities, community based organizations and school districts. The POD operations education was provided by a contract the Health Dept has with VEEB. The Health Dept has completed its Strategic National Stockpile Plan that would enable the county to receive federal assets in the event of an emergency.

Objective	Impact
Instruction of POD Curriculum.	Increased Level of Preparedness with POD Operations among municipalities, CBO's and schools.
Exercised Mass Vaccination Clinic with NC Police Dept.	November of 2007 NCDOH, NCPD and the MRC collaborated to run an influenza POD to vaccinate the police and their families.
Additional Organizations and Municipalities have been trained in Mass Vaccination Clinics.	Police, Fire, EMS, Key Businesses and Special Needs Organizations have a greater level of preparedness in POD Operations.

- Revised Nassau County's Functional and Medical Special Needs Sheltering Plan consistent with the roles and responsibilities with identified in the State's Special Needs Sheltering Plan following a subsequent exercise conducted in August 2007. Updated information on the 170 organizations that care for the special needs. Information entered into the emergency alert notification system to contact the agencies that care for the special needs population in the event of an emergency. In addition, consistent with the roles and responsibilities identified in county

GRANTS PLAN FOR THE YEAR 2009



plans, participate in Regional “round table” Forums schedule by the state Emergency Management Office (SEMO) regarding special needs sheltering.

Objective	Impact
Revised and updated Special Needs Sheltering Plan.	During a disaster, we will be able to provide functional and medical sheltering. This will enable us to meet the needs of identified individuals with special needs in Nassau County.
Developed a Special Needs access database that can be utilized to contact the 170 identified Special Needs Organizations in Nassau County.	We will be able to contact organizations through the emergency alert notification system, fax, email, telephone and radio in the event of a disaster.
Updated the Special Needs Population Emergency Public Inventory Tool.	Updated state and local programs within the county that provide services to special needs populations including: economically disadvantaged, language competence, physical, mental, cognitive and sensory disability, geographically/ culturally isolated, and age vulnerable.
We have increased our ability to care for special needs clients. We have purchased supplies needed to run the shelter according to the plan, specialized cots, and blankets. We have also developed a curriculum to train staff to operationalize a special needs shelter and have run three trainings to date.	We have the capability to shelter 3,600 Special Needs Clients during a Disaster in five shelters. 250, staff and volunteers trained to run shelters.
Staff have participated in the SEMO Regional Sheltering Meetings and attended the Shelter Conference in Fishkill, NY.	Enhanced cooperation between agencies has been established through monthly meetings that discuss regional preparedness pertaining to sheltering.

- Over the past year we have continues to train staff in ICS 700, 100, 200, 300, and 400 and compliant with NIMS through participation in regional, jurisdictional and/or State training. 35% of our staff will be trained in psychological first aid by August 15. Currently, NCDOH has copies of the training certificates on file.

Objective	Impact
Through our contract with VEEB, we were able to instruct the majority of our staff in ICS up to the 200 level.	The majority of our staff has become better prepared to function according to the National Standards for functioning during a major event.
Attainment of a certificate confirmed successful completion of the course.	Ensures the staff member has acquired a certain level of mastery of the material.

- Communications with key reporting partners is ongoing. During a time of heightened concerns, we communicate with Hospitals, through phone, fax, email or radio. We are able to respond in an efficient and timely manner to provide the public health support required to mitigate the threat. A 24-hour emergency phone contact will call down to appropriate staff to respond to an incident. All hospital contacts, three deep have been entered into the emergency alert notification and have been tested.

GRANTS PLAN FOR THE YEAR 2009



Objective	Impact
The Health and Medical Multi-Agency Coordinating Group (HMMACG) continues to meet on a regular basis to work to operationalize the MAC during an emergency. Cell phones, blackberries, satellite phones, and fax machines have been purchased to ensure this capability for communicating with staff and other partners within the county.	A relationship with partners in Health Care and Emergency Preparedness in Nassau County has been developed and continues to grow. Communication is ongoing and we continue to work to test our own internal system of calling down our staff to be ready in the event of a disaster.

- Over the past year, we have worked to ensure that public health employees and volunteers in our Medical Reserve Corp (MRC) have been appropriately trained. Staff has participated in a variety of state sponsored training.

Objective	Impact
We have contracted thru VEEB to conduct Basic Disaster Life Support (BDLS), Advanced Disaster Life Support (ADLS) and Comprehensive Acute Trauma Stress, ICS training, POD and special needs shelter training	Key personnel and MRC volunteers are now trained in BDLS, ADLS and Comprehensive Acute Trauma Stress Management, ICS, POD and special needs shelter operations which is enables to be prepared to provide care during a disaster.
NCDOH staff has completed pandemic flu training, and Unified Command courses	Emergency Preparedness Staff continue to participate in ongoing training to remain current in their knowledge of strategies to consider during a disaster.

Grant Title: Rabies Prevention Program
Index Code: HEGRTR3 Y9
Term of Grant: 04/01/2009 – 03/31/2010
Program: Health & Medical Services

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

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

GRANTS PLAN FOR THE YEAR 2009



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:	\$16,000
Federal Share	-
State Share	\$16,000
County Share	-
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Investigate reports of animal bites.	785 animal bite report investigations were completed.
Prepare and ship animal specimens suspected of having rabies to NYSDOH laboratory for rabies testing.	1,003 animal specimens were processed for rabies testing.
Sponsor pet vaccination clinics for cats, dogs and ferrets.	308 animals were vaccinated against rabies at 3 vaccination clinics.

Grant Title: Ryan White HIV/AIDS Treatment Modernization Act of 2006 – Part A
Index Code: HEGRTW3 Y9
Term of Grant: 03/01/2009 – 02/28/2010
Program: Health & Human 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, medical transportation, oral health care, medical case management, medical nutrition services, maintenance in care, substance abuse, mental health services, health insurance, legal services and the State Drug Reimbursement Program.

Funds 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) of the Department of Health and Human Services (DHHS) based on HIV/AIDS statistics as well as demonstrated need. 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 administering the grant.

Total Appropriation:	\$4,980,413
Federal Share	\$4,976,086
State Share	-
County Share	\$4,327
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives		Impact
Program	No. of Clients Served	Units of Services
Ambulatory Outpatient/Medical	1,146	16,355
Client Advocacy	197	1,010
Complimentary Therapies	125	2,094
Day/Respite Care	157	1,517
Emergency Financial Assistance	380	838
Food Bank	131	317
Health Education	44	314
Health Insurance (Start-up program, funded for 6 months)	8	10
Housing Assistance	130	205
Legal Services	510	9,553
Mental Health	537	7,309
Nutritional Counseling	58	1,474
Oral Health	377	1,481
Pre-Release	77	2,152
Substance Abuse	18	1,284
Transportation	807	43,695
Treatment Adherence	529	3,857
Total	5,231	93,465

Grant Title: Sexually Transmitted Disease Intervention Services
Index Code: HEGRT8S Y9
Term of Grant: 01/01/2009 – 12/31/2009
Program: Health & Medical Services

These funds fund local health unit activities related to sexually transmitted disease (STD) control, prevention and elimination that are mandated under New York State Public Health Law, Articles 21 and 23 and the Official Compilation of Codes, Rules and Regulations of the State of New York, Title 10, Section 2.1 and Part 23.

These funds support activities that reduce disease spread and re-infection by providing intervention services for syphilis, gonorrhea and chlamydia. Activities include surveillance, disease investigation, confirmation of diagnosis and appropriate treatment: patient interviewing, contact investigation and notification, community outreach, and public and professional education. In 2007, staff investigated and performed appropriate control activities on approximately 3000 confirmed cases of STDs.

GRANTS PLAN FOR THE YEAR 2009



The grant funds will be used to help support the salaries and associated fringe benefits, mileage, travel and educational expenses of two social health investigators.

Total Appropriation:	\$157,733
Federal Share	-
State Share	\$143,500
County Share	\$14,233
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
Evaluate, investigated and perform appropriate control activities on all reports of chlamydia, gonorrhea and syphilis.	Staff investigated approximately 4300 reports of STDs resulting in the confirmation of approximately 3000 cases and identification of over 200 additional individuals at high risk.

Grant Title: **STD Screening in the Jail**
Index Code: **HEGRTS2 Y9**
Term of Grant: **1/1/2009 – 12/31/2009**
Program: **Health & Human Services**

This is a continuation of an existing New York State Department of Health grant to fund local health unit activities related to sexually transmitted disease (STD) control, prevention and elimination related to New York State Public Health Law, Articles 21 and 23 and the Official Compilation of Codes, Rules and Regulations of the State of New York, Title 10, Section 2.1 and Part 23.

These funds support primary, secondary and tertiary STD prevention activities at the Nassau County Correctional Facility, including screening for syphilis, chlamydia and gonorrhea.

The grant funds will be used to help support the salaries and associated fringe benefits of a social health investigator.

Total Appropriation:	\$84,603
Federal Share	-
State Share	\$75,000
County Share	\$9,603
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2007**

In 2007, approximately 18,000 screening tests for STDs were performed on inmates upon admission to the jail.

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.

Objectives	Impact
Screen inmates for syphilis, chlamydia and gonorrhea upon admission.	Over 400 inmates identified as having confirmed cases of STDs received appropriate services, including confirmation of appropriate treatment.

Grant Title: State Homeland Security Program (SHSP)
Index Code: HEGRT 7B Y9
Term of Grant: 04/01/2009 – 03/31/2010
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 provided through New York State Office of Homeland Security 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:	\$134,020
Federal Share	-
State Share	\$130,000
County Share	\$4,020
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

- This Grant is used for the education and training of NCDOH staff, Medical Reserve Corp and community based organizations to build capacity to enable the health department to respond in a timely and coordinated effort.

GRANTS PLAN FOR THE YEAR 2009



Objectives	Impacts
Over the last year the NCDOH and partners have trained, local municipalities, CBO's, MRC, CERT to operationalize special needs shelters, and PODs responding using the ICS system.	The education builds surge capacity and enables the health dept to respond to emergencies in a coordinated effort.

Grant Title: Woman Infant and Children’s Supplemental Nutrition Program (WIC)
Index Code: HEGRTW1 Y9
Term of Grant: 10/01/2009 - 09/30/2010
Program: Health & Human Services

The Woman Infant and Children’s Program 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. WIC also provides participant centered nutritional counseling, and referrals to health and human service providers. The Health Department has provided WIC services in Nassau County for 34 years, since the inception of the program in 1974. Nassau WIC currently provides services to over 12,000 participants monthly at five WIC sites, located in Elmont, Westbury, Freeport, Hempstead, and Glen Cove. The WIC Program collaborates with the Department of Agriculture to provide WIC participants with coupons, redeemable at Farmers' Markets, for fresh fruits and vegetables.

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 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.

Funding provided through the New York State Department of Health

Total Appropriation:	\$3,097,759
Federal Share	-
State Share	\$2,916,368
County Share	\$181,391
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2007**

WIC was approved for its third First Books grant that provides free books to WIC children when they visit the WIC site for services. Additional WIC funding was received for the implementation of the Healthy Lifestyle initiative in an effort to address childhood obesity. WIC distributed more than 7,200 incentives such as soccer, beach and play ground balls, jump ropes, hoola hoops, calendars and books all promoting physical activity and healthy lifestyle choices.

Objectives	Impact
Promote literacy and quality family time for WIC families	3,000 children received approximately 8000 preschool books
Promote physical activity and adoption of healthier life style choices to reduce obesity	7,2000 age appropriate incentives such as books, soccer, beach and play ground balls, jump ropes, Hoola Hoops etc. were distributed
Promote the increase in daily intake of fruits and vegetables and change to low fat milk with taste testing and sampling sessions	All WIC participants except children less than two years of age are given low fat milk. Women and children > 2 years old receive \$5 voucher per month for fruits and vegetables

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Adolescent Tobacco Use Prevention Act
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	10/1/09 - 9/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	331,894		331,894		-			
AB - Fringes	161,116		94,765		66,351		66,351	General
BB - Equipment	-		-		-			
DD - General Expenses	-		-		-			
DE - Contractual	-		-		-			
HF- Inter-dept'l Charges	-		-		-			
HH - Interfund Charges	9,003		9,003		-			
Total Appropriation	502,013	-	435,662	-	66,351	-	66,351	

435,662	435,662	435,662
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Sanitarian Trainee	AARNA	2.65	126,503	0.00	-
2	Sanitarian I	AARNK	2.00	110,373	5.00	269,469
3	Public Health Aide	AAQRK	1.00	44,537	1.00	44,925
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			5.65	281,413	6.00	314,394
Part-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Clerk I	AAAAT	1.00	15,500	1.00	11,000
2	Student Worker	AAXNI	1.00	3,000	1.00	2,000
3						
Total part-time positions			2.0000	18,500	2.0000	13,000
Seasonals	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			7.6500	299,913	8.0000	327,394
Total Per Budget						331,894
Difference To be Explained						4,500

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/No
	<input checked="" type="checkbox"/> No

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

Explanation of Above Difference:	
	\$ 4,500 Mileage
Total	\$ 4,500

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Bathing Beach Water Quality Monitoring & Notification
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	10/1/09 - 9/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	35,338		35,338		-				
AB - Fringes	15,973		10,003		5,970			5,970	General
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	-				-				
HF- Inter-dept1 Charges	-				-				
HH - Interfund Charges	957		957		-				
Total Appropriation	52,268	-	46,298	-	5,970	-	-	5,970	

46,298	46,298	46,298
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Environmental Health Biologist II	AAKHP	0.05	4,408	0.05	4,361
2	Laboratory Technician II	AAOMA	0.05	2,745	0.05	2,716
3	Sanitarian I	AARNK	0.25	17,442	0.30	20,475
4	Sanitarian IV	AAROK	0.03	3,142	0.03	3,108
5						
6						
7						
8						
9						
10						
Total full-time positions			0.38	27,737	0.43	30,660
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1	Seasonal Public Health Aide	AAQRI	1.0000	4,732	1.0000	4,678
2						
3						
Total Seasonals			1.0000	4,732	1.0000	4,678
Total			1.3800	32,469	1.4300	35,338
Total Per Budget						35,338
Difference To be Explained						-

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/ <input checked="" type="checkbox"/> No
---	---

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Childhood Lead Poisoning Prevention
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	4/1/09 - 3/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

AA - Salaries	196,058	196,058	-	-	-	-	-	-
AB - Fringes	96,887	89,803	-	7,084	-	-	7,084	General
BB - Equipment	-	-	-	-	-	-	-	-
DD - General Expenses	3,000	3,000	-	-	-	-	-	-
DE - Contractual	-	-	-	-	-	-	-	-
HF- Inter-dept'l Charges	-	-	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-
Total Appropriation	295,945	288,861	-	7,084	-	-	7,084	

288,861	288,861	288,861
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Cmnty Health Svc. Assistant	AASKC	1.00	51,458	1.00	50,911
2	Licensed Practical Nurse II	AANLL	1.00	63,719	1.00	63,134
3	Clerk Typist	AAABA	0.90	30,967	1.00	34,707
4	Sanitarian I	AARNK	0.50	34,492	0.48	32,760
5	Sanitarian II	AAROA	0.26	15,459	-	-
6	Public Health Nurse II	AAQLK	-	-	0.10	8,723
7						
8						
9						
10						
Total full-time positions			3.66	196,095	3.58	190,235
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			3.6600	196,095	3.5800	190,235
Total Per Budget						196,058
Difference To be Explained						5,823

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures?

Yes/No
 No

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

Explanation of Above Difference:	
\$ 4,823	Longevity
\$ 1,000	Mileage
Total	\$ 5,823

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human services
Department:	Health
Grant Title:	Child & Family Safety
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	2/1/09-7/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates							Unfunded Costs Not Reimbursed by Grant	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		

Expense

AA - Salaries	92,975		92,975		-				
AB - Fringes	47,098		34,586		12,512			12,512	General
BB - Equipment	-				-				
DD - General Expenses	1,210		1,210		-				
DE - Contractual	-				-				
HF- Inter-dept1 Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	141,283	-	128,771	-	12,512	-	-	12,512	

128,771	128,771	128,771	

Note: Multiyear award annualized

AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Administrative Assistant	AAFMK	0.60	33,449	0.40	23,280
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.60	33,449	0.40	23,280
Part-time	Positions - Title					
1	Physician	PJD	0.5000	66,855	0.5000	69,195
2						
3						
	Total part-time positions		0.5000	66,855	0.5000	69,195
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		1.1000	100,304	0.900	92,475
	Total Per Budget					92,975
	Difference To be Explained					500

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures?

Yes/No
 No

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

Explanation of Above Difference:	

	\$ 500 Milage
Total	\$ 500

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Children with Special Health Care Needs
Grant Detail:	Y9
Program:	Special Populations
Grant Term:	10/1/09 - 9/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	102,608	63,536	14,066	25,006			25,006	General
AB - Fringes	52,258	24,750		27,508			27,508	General
BB - Equipment	-			-				
DD - General Expenses	550	550		-				
DE - Contractual	-			-				
HF- Inter-dept1 Charges	-			-				
HH - Interfund Charges	1,875	1,875		-				
Total Appropriation	157,291	90,711	14,066	52,514	-	-	52,514	

	90,711	90,711	90,711
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Clerk - Bilingual	AAABE	1.00	35,644	1.00	37,212
2	Medical Social Worker	AAULA	0.80	62,594	0.80	64,096
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			1.80	98,238	1.80	101,308
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			1.8000	98,238	1.800	101,308
Total Per Budget						102,608
Difference To be Explained						1,300

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/No <input checked="" type="checkbox"/> No
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If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC
e.g., If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:	\$ 1,300	Longevity
Total	\$ 1,300	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Community Health Worker Program
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	7/1/09-6/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	154,392		154,392		-			
AB - Fringes	75,979		62,988		12,991		12,991	General
BB - Equipment	-				-			
DD - General Expenses	-				-			
DE - Contractual	-				-			
HF- Inter-dept'l Charges	-				-			
HH - Interfund Charges	4,492				4,492		4,492	General
Total Appropriation	234,863	-	217,380	-	17,483	-	17,483	

	217,380	217,380	217,380
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Medical Social Worker	AAULA	0.10	6,786	0.19	13,529
2	Community Service Asst.	AAXAJ	3.00	132,474	3.00	135,654
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		3.10	139,260	3.19	149,183
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		3.1000	139,260	3.190	149,183
	Total Per Budget					154,392
	Difference To be Explained					5,209

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/ <input checked="" type="checkbox"/> No
---	---

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

Explanation of Above Difference:	
	\$ 2,209 Mileage
	\$ 3,000 Longevity
Total	\$ 5,209

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Comprehensive Prenatal Perinatal Services Network
Grant Detail:	Y9
Program:	Health & Medical Services
Grant Term:	7/1/09 - 6/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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		

Expense

AA - Salaries	151,221		151,221		-				
AB - Fringes	75,573		58,779		16,794			16,794	General
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	-				-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	4,339				4,339			4,339	General
Total Appropriation	231,133	-	210,000	-	21,133	-	-	21,133	

	210,000	210,000	210,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Medical Social Worker	AAULA	0.80	64,784	0.79	63,295
2	P.H. Educator Tr. Bi.	AAQK	1.00	48,950	1.00	49,376
3	Clerk Typist I	AAADA	1.00	35,406	1.00	35,714
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		2.80	149,140	2.79	148,385
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		2.8000	149,140	2.7900	148,385
	Total Per Budget					151,221
	Difference To be Explained					2,836

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/No
	<input checked="" type="checkbox"/> No

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

Explanation of Above Difference:	
	\$ 1,836 Mileage
	\$ 1,000 Longevity
Total	\$ 2,836

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Drinking Water Enhancement
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	4/1/09 - 3/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	135,294		135,294		-			
AB - Fringes	67,866		35,542		32,324		32,324	General
BB - Equipment	-				-			
DD - General Expenses	-				-			
DE - Contractual	-				-			
HF- Inter-dept1 Charges	-				-			
HH - Interfund Charges	3,604		3,604		-			
Total Appropriation	206,764	-	174,440	-	32,324	-	32,324	

	174,440	174,440	174,440
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Sanitarian II	AAROA	1.00	80,980	1.00	80,120
2	Clerk Typist II	AAADK	0.97	44,168	0.00	-
3	Sanitarian I				1.00	53,134
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		1.97	125,148	2.00	133,254
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		1.9700	125,148	2.000	133,254
	Total Per Budget					135,294
	Difference To be Explained					2,040

Place an X in Box

Competitive Formula	X
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	
\$	1,540 Longevity
\$	500 Mileage
Total	\$ 2,040

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Early Intervention Program Administration
Grant Detail:	Y9
Program:	Special Populations
Grant Term:	10/1/09 - 9/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	718,879	20,000	675,940	8,258	14,681			14,681	General
AB - Fringes	365,106	10,000	204,400		150,706			150,706	General
BB - Equipment	-				-				
DD - General Expenses	1,000		1,000		-				
DE - Contractual	-				-				
HF- Inter-dept1 Charges	-				-				
HH - Interfund Charges	19,230		19,230		-				
Total Appropriation	1,104,215	30,000	900,570	8,258	165,387	-	-	165,387	

	930,570	930,570	930,570
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Clerk Typist II	AAADK	1.00	44,158	1.00	45,218
2	Clerk Typist III	AAADK	1.00	53,046	1.00	54,319
3	Accountant I	AACBA	1.00	50,584	1.00	52,810
4	Accountant III	AACCA	1.00	82,773	1.00	86,415
5	Accounting Assistant I	AADDA	2.00	72,609	2.00	74,840
6	Accounting Assistant VI	AADDP	1.00	62,898	1.00	65,666
7	Public Health Nurse I	AAQLA	2.00	145,012	1.90	142,336
8	Public Health Nurse II	AAQMA	1.00	92,981	1.00	95,213
9	El Service Coordinator	AAUTK	1.00	72,168	0.95	70,205
10						
	Total full-time positions		11.00	676,229	10.85	687,021
Part-time	Positions - Title					
1	Clerk P/T	AAABD	0.5000	15,829	0.5000	16,208
2						
3						
	Total part-time positions		0.5000	15,829	0.5000	16,208
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		11.5000	692,058	11.350	703,229
	Total Per Budget					718,879
	Difference To be Explained					15,650

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/No
	<input checked="" type="checkbox"/> No

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

Explanation of Above Difference:	\$	13,650	Longevity
	\$	2,000	Mileage
Total	\$	15,650	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	HIV Surveillance & Partner Notification
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	10/1/09 - 9/30/10

Grant Beginning in 2009

Projected Grant Beginning in

2010 2011 2012

TOTALS ONLY

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

Expense

AA - Salaries	209,285		209,285		-			
AB - Fringes	105,570		71,066		34,504		34,504	General
BB - Equipment	-				-			
DD - General Expenses	25,000		25,000		-			
DE - Contractual	-				-			
HF- Inter-dept'l Charges	-				-			
HH - Interfund Charges	6,443		6,443		-			
Total Appropriation	346,298	-	311,794	-	34,504	-	34,504	

311,794	311,794	311,794
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Public Health Nurse II	AAQLK	1.00	88,164	1.00	87,227
2	Social Health Investigator I	AAQKP	1.18	78,721	1.00	55,967
3	Physician	AAPIF	0.25	34,597	0.10	13,692
4	Clerk Typist I	AAADA	1.00	35,406	1.00	35,714
5	Social Hlth Inv. I - Bi-lingual	AAQKQ	0.00	-	0.25	14,685
6						
7						
8						
9						
10						
	Total full-time positions		3.43	236,888	3.35	207,285
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		3.4300	236,888	3.350	207,285
	Total Per Budget					209,285
	Difference To be Explained					2,000

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/No
	<input checked="" type="checkbox"/> No

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

Explanation of Above Difference:	
\$	500 Longevity
\$	1,500 Mileage
Total	\$ 2,000

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Immunization Action Plan Program
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	4/1/09 - 3/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	217,275	217,275	-	-	-	-	-	-
AB - Fringes	102,866	64,776	-	38,090	-	-	38,090	General
BB - Equipment	-	-	-	-	-	-	-	-
DD - General Expenses	11,750	11,750	-	-	-	-	-	-
DE - Contractual	-	-	-	-	-	-	-	-
HF- Inter-dept'l Charges	-	-	-	-	-	-	-	-
HH - Interfund Charges	6,199	6,199	-	-	-	-	-	-
Total Appropriation	338,090	300,000	-	38,090	-	-	38,090	-

300,000	300,000	300,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Public Health Nurse II	AAQLK	1.00	88,164	0.90	78,505
2	Social Hlth Investigator I	AAQKQ	1.00	56,901	0.00	-
3	Social Hlth Investigator Trainee	AAQKG	0.00	-	1.00	57,396
4	Registered Nurse I	AAANMA	0.70	34,574	1.00	55,967
5	Clerk Typist I	AAADA	0.00	-	0.20	8,095
6						
7						
8						
9						
10						
Total full-time positions			2.70	179,639	3.10	199,963
Part-time	Positions - Title					
1	Physician	AAPID			0.1000	13,400
2						
3						
Total part-time positions			0.0000	-	0.1000	13,400
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			2.7000	179,639	3.200	213,363
Total Per Budget						217,275
Difference To be Explained						3,912

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/No <input checked="" type="checkbox"/> No
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If employees share their time with other grants, use a Full Time Equivalent (FTE) for HC
e.g., If an employee shares half of their time with another grant, use 0.5 for HC).

Explanation of Above Difference:	
	\$ 3,162 Longevity
	\$ 750 Mileage
Total	\$ 3,912

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Lyme Disease Surveillance
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	4/1/09 - 3/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	6,844		6,844		-			
AB - Fringes	3,387		2,527		860		860	General
BB - Equipment	-				-			
DD - General Expenses	-				-			
DE - Contractual	-				-			
HF- Inter-dept'l Charges	-				-			
HH - Interfund Charges	-				-			
Total Appropriation	10,231	-	9,371	-	860	-	860	

	9,371	9,371	9,371
--	-------	-------	-------

AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	RN I	AANMA	0.28	16,867	0.00	-
2	Clerk I	AAABA	0.10	3,441	0.00	-
3	Public Health Educator I	AAQPK	0.00	-	0.09	6,651
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.38	20,308	0.09	6,651
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.3800	20,308	0.090	6,651
	Total Per Budget					6,844
	Difference To be Explained					193

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/No <input checked="" type="checkbox"/> No
---	---

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

Explanation of Above Difference:	

	\$ 193 Longevity
Total	\$ 193

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Mammography Inspection Program
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	8/8/09 - 8/7/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	33,079		33,079		-			
AB - Fringes	16,322		7,303		9,019		9,019	General
BB - Equipment	-				-			
DD - General Expenses	-				-			
DE - Contractual	-				-			
HF- Inter-dept1 Charges	-				-			
HH - Interfund Charges	852		852		-			
Total Appropriation	50,253	-	41,234	-	9,019	-	9,019	

	41,234	41,234	41,234
--	--------	--------	--------

AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Sanitarian II	AAROA	0.35	27,945	0.400	32,048
2	Clerk Typist II	AAADK	0.05	2,285	0.000	-
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.40	30,230	0.400	32,048
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.4000	30,230	0.400	32,048
Total Per Budget						33,079
Difference To be Explained						1,031

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/No
	<input checked="" type="checkbox"/> No

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

Explanation of Above Difference:	
\$	400 Longevity
\$	631 Mileage
Total	\$ 1,031

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Minority Aids Initiative
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	08/01/09 - 07/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

Expense	Estimates							
	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

TOTALS ONLY

Expense

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

AA - Salaries	8,255	8,255			-				
AB - Fringes	4,189	3,242			947			947	GEN
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	333,425	333,425			-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	345,869	344,922			947			947	

	344,922	344,922	344,922
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Administrative Assistant	AAFMK	0.12	8,050	0.13	8,225
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.12	8,050	0.13	8,225
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.1200	8,050	0.130	8,225
Total Per Budget						8,255
Difference To be Explained						30

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No
 No

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

Explanation of Above Difference:	\$	30	Longevity
Total	\$	30	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Preventive Dental Services
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	7/1/09 - 6/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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		

TOTALS ONLY

Expense

AA - Salaries	37,701		37,701		-			
AB - Fringes	19,201		12,299		6,902		6,902	General
BB - Equipment	-				-			
DD - General Expenses	-				-			
DE - Contractual	-				-			
HF- Inter-dept'l Charges	-				-			
HH - Interfund Charges	-				-			
Total Appropriation	56,902	-	50,000	-	6,902	-	6,902	

50,000	50,000	50,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Cmnty Hlth Svc. Asst.	AASKC	1.00	39,343	0.95	37,701
2	Public Health Educator I	AAQKP	0.08	5,929	0.00	-
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			1.08	45,272	0.95	37,701
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			1.0800	45,272	0.950	37,701
Total Per Budget						37,701
Difference To be Explained						-

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures?

Yes/No
 No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Campaign - TB
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	04/01/09 - 03/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	415,988		415,988		-			
AB - Fringes	193,855		159,012		34,843		34,843	General
BB - Equipment	-				-			
DD - General Expenses	-				-			
DE - Contractual	-				-			
HF- Inter-dept1 Charges	-				-			
HH - Interfund Charges	-				-			
Total Appropriation	609,843	-	575,000	-	34,843	-	34,843	

575,000	575,000	575,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Public Health Nurse I	AAQLA	1.00	73,557	0.40	26,086
2	Registered Nurse	AAANMA	0.00	-	0.40	23,497
3	License Practical Nurse	AAANLK	2.00	117,734	2.00	116,482
4	Community Health Service Asst	AASKC	2.00	102,916	2.00	101,822
5	Community Service Asst	AAAXAJ	2.00	91,408	2.00	90,436
6	Accountant II	AACBK	0.30	21,178	0.30	21,362
7						
8						
9						
10						
	Total full-time positions		7.30	406,793	7.10	379,685
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		7.3000	406,793	7.1000	379,685
	Total Per Budget					415,988
	Difference To be Explained					36,303

Place an X in Box

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

Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/No <input checked="" type="checkbox"/> No
---	---

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

Explanation of Above Difference:	\$ 30,000	Mileage
	\$ 6,303	Longevity
Total	\$ 36,303	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Campaign - STD
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	4/1/09 - 3/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates							
	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

Expense

AA - Salaries	72,701		72,701		-					
AB - Fringes	36,797		30,129		6,668			6,668	General	
BB - Equipment	-				-					
DD - General Expenses	-				-					
DE - Contractual	-				-					
HF- Inter-dept'l Charges	-				-					
HH - Interfund Charges	2,170		2,170		-					
Total Appropriation	111,668	-	105,000	-	6,668	-	-	6,668		

105,000 105,000 105,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Social Health Investigator I - Bilingual	AAQKQ	0.30	17,883	0.23	13,510
2	Social Health Investigator I	AAQKP	1.00	58,235	1.00	58,741
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		1.30	76,118	1.23	72,251
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		1.3000	76,118	1.230	72,251
	Total Per Budget					72,701
	Difference To be Explained					450

Place an X
in Box

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

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	

	\$ 450 Mileage
Total	\$ 450

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Public Health Preparedness/ Response to Bioterrorism
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	8/10/09 - 8/9/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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	829,954		829,954		-					
AB - Fringes	389,097		254,093		135,004			135,004	General	
BB - Equipment	36,222		36,222		-					
DD - General Expenses	55,000		55,000		-					
DE - Contractual	20,000		20,000		-					
HF - Inter-dept'l Charges	-		-		-					
HH - Interfund Charges	25,220		25,220		-					
Total Appropriation	1,355,493	-	1,220,489	-	135,004	-	-	135,004		
										1,220,489 1,220,489 1,220,489

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Epidemiologist I	AAQKK	2.00	152,112	1.00	81,072
2	Public Health Nurse II	AAQLK	1.00	88,164	0.00	-
3	Public Health Nurse I	AAQLA	2.00	124,856	3.00	185,169
4	Sanitarian I	AARNK	1.00	80,980	0.00	-
5	Physician	AAPJF	1.00	138,390	1.00	136,919
6	Administrative Assistant	AAFMK	1.00	60,212	1.00	60,736
7	Clerk I	AAABA	1.00	34,408	1.00	34,206
8	Clerk Typist II	AAADK	1.00	45,704	0.00	-
9	Clerk Typist I	AAADA	0.00	-	1.00	35,213
10	Public Health Nurse III	AAQMA	0.00	-	1.00	93,387
11	Sanitarian II	AAROA	0.00	-	1.00	80,120
12	Research Scientist II	AAPFI	0.00	-	0.60	47,163
Total full-time positions			10.00	724,826	10.60	753,985
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Research Scientist I PT	AAPFT	0.4900	38,975	0.0000	-
2	Public Health Nurse P/T	AAQKT	0.4900	39,489	0.4900	41,569
3						
Total part-time positions			0.9800	78,464	0.4900	41,569
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			10.9800	803,290	11.090	795,554
Total Per Budget						829,954
Difference To be Explained						34,400

Place an X
in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	\$ 25,000	Overtime
	\$ 6,900	Longevity
	\$ 2,500	Mileage
Total	\$ 34,400	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Rabies Control
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	4/1/09 - 3/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	6,000		6,000	-				
AB - Fringes	459		459	-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	9,541		9,541	-				
HF- Inter-dept1 Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	16,000	-	16,000	-	-	-	-	-

AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					6,000
	Difference To be Explained					6,000

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	

	\$ 6,000 Overtime
Total	\$ 6,000

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Ryan White Part A
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	3/1/09-2/28/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

Expense	Estimates							
	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

TOTALS ONLY

Expense

AA - Salaries	57,724	57,724			-							
AB - Fringes	28,603	24,276			4,327			4,327	General			
BB - Equipment	-				-							
DD - General Expenses	935	935			-							
DE - Contractual	4,893,151	4,893,151			-							
HF - Inter-dept'l Charges	-				-							
HH - Interfund Charges	-				-							
Total Appropriation	4,980,413	4,976,086	-	-	4,327	-	-	4,327		4,976,086	4,976,086	4,976,086

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Administrative Assistant	AAFMK	0.50	31,363	0.55	34,799
2	Accountant II	AACBK	0.30	21,178	0.30	21,362
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.80	52,541	0.85	56,161
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.8000	52,541	0.850	56,161
Total Per Budget						57,724
Difference To be Explained						1,563

Place an X
in Box

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

Does grant permit carry forward expenditures?

Yes/No
Yes

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

Explanation of Above Difference:	\$	1,200	Mileage
	\$	363	Longevity
Total	\$	1,563	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	STD Disease Intervention
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	01/01/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	103,300	103,300	-	-	-	-	-	-
AB - Fringes	51,268	37,035	-	14,233	-	-	14,233	General
BB - Equipment	-	-	-	-	-	-	-	-
DD - General Expenses	200	200	-	-	-	-	-	-
DE - Contractual	-	-	-	-	-	-	-	-
HF- Inter-dept1 Charges	-	-	-	-	-	-	-	-
HH - Interfund Charges	2,965	2,965	-	-	-	-	-	-
Total Appropriation	157,733	143,500	-	14,233	-	-	14,233	-

143,500	143,500	143,500
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Social Health Investigator I	AAQKP	1.00	38,494	0.82	59,758
2	Social Health Investigator II	AAQKR	0.40	74,694	0.43	40,902
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		1.40	113,188	1.25	100,660
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		1.4000	113,188	1.2500	100,660
	Total Per Budget					103,300
	Difference To be Explained					2,640

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures?

Yes/No
 No

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

Explanation of Above Difference:	\$	900	Mileage
	\$	1,740	Longevity
Total	\$	2,640	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	STD Screening in the Jail
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	01/01/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	55,439		55,439		-				
AB - Fringes	27,614		18,011		9,603			9,603	GEN
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	-				-				
HF- Inter-dept1 Charges	-				-				
HH - Interfund Charges	1,550		1,550		-				
Total Appropriation	84,603	-	75,000	-	9,603	-	-	9,603	

	75,000	75,000	75,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Social Health Investigator II	AAQKR	0.60	57,741	0.57	54,219
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.60	57,741	0.57	54,219
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.6000	57,741	0.570	54,219
Total Per Budget						55,439
Difference To be Explained						1,220

Place an X in Box

Competitive Formula

X

Other (explain)

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Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	\$	1,220	Longevity
Total	\$	1,220	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Public Safety
Department:	Health
Grant Title:	State Homeland Security Program
Grant Detail:	Y9
Program:	Safety & Protection
Grant Term:	4/1/09 - 3/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

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

AA - Salaries	9,289	9,289	-	-	-	-	-	-
AB - Fringes	4,731	711	-	4,020	-	-	4,020	General
BB - Equipment	20,000	20,000	-	-	-	-	-	-
DD - General Expenses	10,000	10,000	-	-	-	-	-	-
DE - Contractual	90,000	90,000	-	-	-	-	-	-
HF - Inter-dept'l Charges	-	-	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-
Total Appropriation	134,020	130,000	-	4,020	-	-	4,020	

	130,000	130,000	130,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					9,289
	Difference To be Explained					9,289

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	\$	9,289	Overtime
Total	\$	9,289	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Health
Grant Title:	Women Infant & Children
Grant Detail:	Y9
Program:	Health and Medical Services
Grant Term:	10/01/09 - 09/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Estimates								
Expense	Revenue			Total County Share	Required County Share			Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source		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
HF - Inter-dept'l Charges
HH - Interfund Charges
Total Appropriation

AA - Salaries	1,991,291	1,991,291	-	-	-	-	-	-
AB - Fringes	955,264	779,881	-	175,383	-	-	175,383	General
BB - Equipment	-	-	-	-	-	-	-	-
DD - General Expenses	84,900	84,900	-	-	-	-	-	-
DE - Contractual	7,590	7,590	-	-	-	-	-	-
HF - Inter-dept'l Charges	-	-	-	-	-	-	-	-
HH - Interfund Charges	52,706	52,706	-	-	-	-	-	-
Total Appropriation	3,091,751	2,916,368	-	175,383	-	-	175,383	

	2,916,368	2,916,368	2,916,368
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AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Clerk I	AAABA	0.00	-	1.00	33,704
2	Clerk I - Bilingual	AAABE	3.00	115,732	6.00	216,774
3	Administrative Asst	AAFMK	1.00	57,699	0.40	23,280
4	License Practical Nurse	AANLK	1.00	53,765	0.00	-
5	Registered Nurse	AANMA	4.00	280,958	4.00	280,514
6	Public Health Nurse I	AAQLA	3.00	229,586	2.00	128,937
7	Public Health Nurse II	AAQLK	0.00	-	1.00	87,227
8	Public Health Nurse III	AAQMA	1.00	96,235	1.00	95,213
9	Public Health Nutritionist I	AAQOK	6.00	435,826	7.00	488,365
10	Public Health Nutritionist II	AAQPA	1.00	96,235	1.00	95,213
11	Community Service Asst	AAAXJ	10.00	455,494	9.00	406,960
	Total full-time positions		30.00	1,821,530	32.40	1,856,187
Part-time	Positions - Title					
1	Clerk Typist I	AAACT	2.0000	22,674	0.0000	-
	Registered Nurse I	AAANLT	1.0000	16,643	1.0000	17,144
2	Public Health Nurse I	AAQKT	2.0000	36,119	2.0000	37,208
3	Public Health Nutritionist	AAQOP	3.0000	49,930	3.0000	51,432
	Total part-time positions		8.0000	125,366	6.0000	105,784
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		38.0000	1,946,896	38.4000	1,961,971
	Total Per Budget					1,991,291
	Difference To be Explained					29,320

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	\$	5,600	Mileage
	\$	23,720	Longevity
Total	\$	29,320	



DEPARTMENT OF SENIOR CITIZEN AFFAIRS

Grant Title: Foster Grandparent Program (FGP)
Index Code: SCGRT1SY1FED Y9
Term of Grant: 04/01/2009-03/31/2010
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 for income tax purposes, 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.

Total Appropriation	\$430,520
Federal Share	\$295,385
State Share	\$14,832
County Share	\$120,303
Other Share	-

**Accomplishments
 For the Last Completed Grant Funding Year 2008**

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

Objectives	Impact
Maintain number of Foster Grandparents who worked 4-6 hours 5 days a week with 2-3 children in grades K-3 at 7 schools.	31 Foster Grandparents
Maintain volunteered hours provided by 35 Foster Grandparents at 7 elementary schools.	23,290 hours
Maintain percentage of 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

Objectives	Impact
Maintain number of Foster Grandparents who volunteered 4-6 hours 5 days a week at 9 Head Starts to work with children with special needs	25 Foster Grandparents
Maintain number of children served by Foster Grandparents	122 children
Maintain volunteered hours provided by 32 Foster Grandparents at 9 Head Starts	22,880 hours

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

GRANTS PLAN FOR THE YEAR 2009



Objectives	Impact
Maintain number of Foster Grandparents provided with Emergency Preparedness and Response Information	80 Foster Grandparents
Maintain number of on-site emergency preparedness drills conducted with Foster Grandparents to safely evacuate students	20 drills

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

Objectives	Impact
Maintain number of hours provided by Foster Grandparents at Residential Treatment Center for At-Risk Youth	882 hours
Maintain number of computer lab periods per day provided with Foster Grandparents Assistance	2 lab periods

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

Objectives	Impact
Maintain number of volunteer Foster Grandparents assisting at pre-elementary day care centers	34 Foster Grandparents
Maintain number of day care centers provided with Foster Grandparent services	12 day care centers
Maintain number of children assisted By Foster Grandparents at day care centers	126 children
Maintain number of volunteer hours provided by 29 Foster Grandparents assisting with social, behavioral and language needs	26,911 hours
Maintain percentage of students provided with one-to-one Foster Grandparent services displaying improved socialization skills	90%

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

Objectives	Impact
Maintain number of volunteer Foster Grandparents providing language arts assistance in Helping One Student to Succeed (HOSTS) Program	4 Foster Grandparents
Maintain number of volunteered hours provided by Foster Grandparents in HOSTS Program	2,951 hours

Grant Title: Title V Senior Community Service Employment Program
Index Code: SCGRT7900Fed Y9
Term of Grant: 07/01/2009-06/30/2010
Program: Community Support & Outreach

GRANTS PLAN FOR THE YEAR 2009



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	\$209,758
Federal Share	\$188,783
State Share	-
County Share	\$20,975
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2008

Objectives	Impact
Maintain number of enrollees who provide service to general community	16 enrollees
Maintain number of hours worked in service to the general community	11,815 hours
Maintain number of enrollees who provided service in the elderly community	16 enrollees
Maintain number of hours worked in service to the elderly community	10,980 hours
Maintain total number of enrollees in program	32 enrollees
Maintain total number of hours worked by enrollees	22,795 hours

Grant Title: Weatherization Referral and Packaging Program (WRAP)
Index Code: SCGRT1G93FED Y9
Term of Grant: 08/01/2009-07/31/2010
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	\$180,484
Federal Share	\$180,484
State Share	-
County Share	-
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2008**

Objectives	Impact
Maintain number of eligible households referred for weatherization services	75 households

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizen Affairs
Grant Title:	Foster Grandparents Program
Grant Detail:	Y9
Program:	Community Support & Outreach
Grant Term:	4/1/09-3/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

AA - Salaries	95,560	20,284			75,276	75,276		General
AB - Fringes	33,599	6,695			26,904	26,904		General
BB - Equipment	-				-			
DD - General Expenses	289,200	260,118	14,832		14,250	2,250	12,000	General
DE - Contractual	2,651	2,325			326	326		General
HF - Inter-dept'l Charges	9,510	5,963			3,547	3,547		General
HH - Interfund Charges	-				-			
Total Appropriation	430,520	295,385	14,832	-	120,303	108,303	12,000	-

	295,385	295,385	295,385
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AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Asst Crd. SC Ser Prj	AAHAI	1.00	72,168	1.00	72,168
2	Accountant II	AACBK	0.13	9,239	0.13	9,239
3	Crd. Sr Cr Planning & Research	AAHCK	0.04	3,817	0.04	3,817
4	Clerk Stenographer	AAFA	0.22	10,336	0.22	10,336
5						
6						
7						
8						
9						
10						
	Total full-time positions		1.39	95,560	1.39	95,560
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		1.3900	95,560	1.393	95,560
	Total Per Budget					95,560
	Difference To be Explained					-

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizen Affairs
Grant Title:	Title V Senior Community Service Employment Program
Grant Detail:	Y9
Program:	Community Support & Outreach
Grant Term:	7/1/09-6/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Revenue				Estimates				Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source	Total County Share	Required County Share			Unfunded Costs Not Reimbursed by Grant	
					Required Dollar Match	Required In-Kind Match			
Annual Budget									
AA - Salaries				16,348	16,348				
AB - Fringes				2,424	2,424				
BB - Equipment				-					
DD - General Expenses				-					
DE - Contractual	188,783	188,783		-					
HF - Inter-dept'l Charges	2,203			2,203	2,203				
HH - Interfund Charges	-			-					
Total Appropriation	209,758	188,783	-	20,975	20,975	-	-		188,783 188,783 188,783

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Clerk IV	AAACK	0.23	16,348	0.23	16,348
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.23	16,348	0.23	16,348
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.2300	16,348	0.2300	16,348
Total Per Budget						16,348
Difference To be Explained						-

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Senior Citizen Affairs
Grant Title:	Weatherization Referral & Packaging Program
Grant Detail:	Y9
Program:	Community Support & Outreach
Grant Term:	8/1/09-7/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

AA - Salaries	36,864	36,864		-				
AB - Fringes	9,216	9,216		-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	115,348	115,348		-				
HF - Inter-dept'l Charges	19,066	19,066		-				
HH - Interfund Charges	-			-				
Total Appropriation	180,494	180,494	-	-	-	-	-	

	180,494	180,494	180,494
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AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Senior Citizen Service Coordinator	AAGTO	1.00	36,864	1.00	36,864
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			1.00	36,864	1.00	36,864
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			1.0000	36,864	1.0000	36,864
Total Per Budget						36,864
Difference To be Explained						-

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:		
Total	\$	-

GRANTS PLAN FOR THE YEAR 2009





DEPARTMENT OF SOCIAL SERVICES

Grant Title: 100% FUNDED POSITIONS
Index Code: SSGRT25Y3FED Y9
Term of Grant: 01/01/2009-12/31/2009
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 (FFS) – 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 Door Project, Job Development, Work Experience Program (WEP), Conciliation and Fair Hearings to

GRANTS PLAN FOR THE YEAR 2009



help TANF and Safety Net recipients overcome barriers to employment, 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:	\$5,216,255
Federal Share	\$3,014,830
State Share	\$1,863,380
County Share	-
Other Share	\$338,045

GRANTS PLAN FOR THE YEAR 2009



Grant Title: Offender Reentry Task Force
Index Code: SSGRT29Y6 Y9
Term of Grant: 07/01/2009-06/30/2010
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 by reducing recidivism, assisting offenders with reintegration into the community and their families, and providing them with the opportunity to become responsible, productive residents. The Task Force collaborates with State and local entities to develop and implement strategies to provide individuals released from prison with coordinated effective public and private services. The Task Force identifies the gaps in services and barriers to service delivery that prevent offenders from achieving successful reintegration and develops strategies to address these issues. Over all, the strategies and services will help reintegrate offenders as productive law-abiding County residents, while emphasizing 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	-

Accomplishments For the Last Completed Grant Funding Year June 2007

Objectives	Impact
Develop and realize a County Reentry Task Force, which will convene quarterly throughout the term of the grant.	Four meetings were held. Nineteen Local and State organizations convened to execute, and monitor a Local Reentry Strategy.
Hold bi-weekly case conferences	18 conferences held
Train community agencies	66 agencies trained
Assess parolees referred to the program and assist parolees to find adequate counseling, services and public assistance.	<ol style="list-style-type: none"> 1. Assessed all of the 119 referrals received. 2. 34 were rejected as not suitable for the project. 3. 85 received case management services. 4. 50% were referred for anger management. 5. All were referred for substance abuse counseling. 6. All applied for public assistance and Medicaid.
Identify the needs of the parolees served and find an adequate placement to assist offenders with reintegration into the community and their families, and provide them with the opportunity to become responsible and productive residents.	<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. 75 of the 85 returning offenders have been successfully placed in appropriate employment activities including job training, job skills development and employment.

GRANTS PLAN FOR THE YEAR 2009



	<ol style="list-style-type: none">4. About 60% of those who applied for public assistance benefits have received assistance.5. 80% of the 85 parolees have achieved employment.6. There has been no recidivism among program participants.
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GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Social Services
Grant Title:	100% Funded Positions
Grant Detail:	Y9
Program:	Special Population Assistance
Grant Term:	1/1/2009 - 12/31/2009

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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	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

3,582,594	2,070,625	1,279,795	232,174	-	-	-	-	-
1,633,661	944,205	583,585	105,871	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
5,216,255	3,014,830	1,863,380	338,045	-	-	-	-	-

5,398,824	5,587,783	5,783,355
-----------	-----------	-----------

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	Current year 2008		Ensuing 2009	
			HC#	Salary	HC#	Estimated Salary
1	CLERK II	AAABK	1.00	38,895	1.00	40,607
2	JOB DEVELOPER I	AAEPA	3.00	199,413	3.00	208,188
3	JOB DEVELOPER II	AAEPD	1.00	80,980	1.00	83,815
4	CASEWORKER I	AATLK	5.00	183,875	7.00	268,751
5	CASE SUPV I	AATNA	1.00	63,173	1.00	65,953
6	SOC WELFARE EXMR I	AATPP	19.00	714,618	19.00	743,797
7	SWEX I- BILINGUAL	AATPQ	10.00	334,607	12.00	411,502
8	SOC WELFARE EXMR II	AATQA	19.00	1,109,758	19.00	1,157,346
9	SOC WELF EXMR SPVR I	AATQF	5.00	344,412	5.00	358,110
10	SOC WELF EXMR SPVR II	AATQK	1.00	80,980	1.00	84,544
			65.00	3,150,711	69.00	3,422,613

Place an X in Box

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

Does grant permit carry forward expenditures?

Yes/No
Yes

Part-time	Positions - Title	HC#	Salary	HC#	Estimated Salary
1					
2					
3					
	Total part-time positions	0.0000	-	0.0000	-
Seasonals	Positions - Title	HC#	Salary	HC#	Estimated Salary
1					
2					
3					
	Total Seasonals	0.00	-	0.00	-
	Total	65.00	3,150,711	69.00	3,422,613
	Total Per Budget				3,582,594
	Difference To be Explained				159,981

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

Explanation of Above Difference:	\$	17,371	Terminal Leave
	\$	41,610	Longevity
	\$	6,000	Health Ins. Buyback
	\$	5,000	Differential
	\$	90,000	Overtime
Total	\$	159,981	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Social Services
Grant Title:	Offender Reentry Task Force
Grant Detail:	Y9
Program:	Special Population Assistance
Grant Term:	7/1/08-6/30/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

- AA - Salaries
- AB - Fringes
- BB - Equipment
- DD - General Expenses
- DE - Contractual
- HF- Inter-dept1 Charges
- HH - Interfund Charges
- Total Appropriation

AA - Salaries	-	-	-	-	-	-	-	-
AB - Fringes	-	-	-	-	-	-	-	-
BB - Equipment	-	-	-	-	-	-	-	-
DD - General Expenses	11,843	11,843	-	-	-	-	-	-
DE - Contractual	88,157	88,157	-	-	-	-	-	-
HF- Inter-dept1 Charges	-	-	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-
Total Appropriation	100,000	100,000	-	-	-	-	-	-

100,000	100,000	100,000

AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.00	-	0.0000	-
Total			0.00	-	0.000	-
Total Per Budget						-
Difference To be Explained						-

Place an X in Box

Competitive Formula	X
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

	Yes
--	-----

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

Explanation of Above Difference:		
Total	\$	-



VETERANS SERVICES AGENCY

Grant Title: Homeless Veterans Reintegration Program to Support Local Stand Down
Index Code: VSGRT98 Y9
Term of Grant: 09/01/2009 - 8/31/2010
Program: Special Population Assistance

Veterans Service Agency in conjunction with the United Veterans Organization runs a one day Veterans Stand Down for Veterans of all Wars. The stand down supplies clothing, food, job opportunities, haircuts, meals and other social services to those who attend.

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

Accomplishments
For the Last Completed Grant Funding Year 2007

Objectives	Impact
To feed, clothe and supply social services to veterans.	179 veterans served.

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Veterans Services Agency
Grant Title:	Homeless Veterans Reintegration Program to Support local Stand Down
Grant Detail:	Y9
Program:	Special Population Assistance
Grant Term:	9/01/2009 - 8/31/2010

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates							
	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

Expense

- AA - Salaries
- AB - Fringes
- BB - Equipment
- DD - General Expenses
- DE - Contractual
- HF- Inter-dept1 Charges
- HH - Interfund Charges
- Total Appropriation

AA - Salaries	-				-				
AB - Fringes	-				-				
BB - Equipment	-				-				
DD - General Expenses	5,000		5,000		-				
DE - Contractual	-				-				
HF- Inter-dept1 Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	5,000	-	5,000	-	-	-	-	-	

	5,000	5,000	5,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	NA					
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	NA					
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	NA					
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.0000	-
Total Per Budget						
Difference To be Explained						

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	
Total	\$ -



NASSAU COUNTY YOUTH BOARD

Grant Title: New York State Department of Health – AIDS Institute
Assets Coming Together for Youth (ACT FOR YOUTH)
Index Code: YBGRTWOY6NYS
Term of Grant: 07/01/2009-6/30/2010
Program: Project W.O.R.D/ ACT FOR YOUTH

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 support for youth to become active partners in the development of programs and policies that impact their lives and the sphere of youth development throughout Nassau County.

This Initiative will facilitate a countywide planning process in collaboration with youth, parents, community-based providers, County Departments, faith-based organizations and the broader community to define youth assets/needs and articulate an Agenda to promote increased opportunities for positive youth development throughout Nassau County. A comprehensive profile of Nassau’s youth and families will be created and opportunities for professional development facilitated. This ACT FOR YOUTH Agenda will serve as a platform for policy and program development and to “seed” community-service learning projects throughout Nassau County. Youth (ages 10-19) and adults will work in partnership to define an Agenda that will serve as a platform to “seed” community-service learning opportunities throughout Nassau County.

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

**Accomplishments
 For the Last Completed Grant Funding Year Ending 2007**

Objectives	Impact
Create a County-wide planning group in collaboration with youth, parents, community-based providers, County departments, faith-based organizations and the broader community to define youth assets and needs and articulate strategies presented in this ACT FOR YOUTH Agenda	Over 65 meetings have been held with stakeholders, funders, providers and government entities to discuss ACT FOR YOUTH and its application.

GRANTS PLAN FOR THE YEAR 2009



<p>Youth Training for focus groups</p>	<p>Six teams of youth and adults were trained in a ten-hour curriculum to facilitate focus groups with youth, ages 10-19 throughout Nassau County between February and April 2007. An additional group of 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.</p>
<p>Professional Development and Community Service Learning Projects</p>	<p>Two Collaboration for Community Change (CCC) sub-committees were developed. One focused on the development of provider trainings and the other on the development of a Call For Applications and selection of local community-service learning projects "seeded" through ACT FOR YOUTH</p>
<p>Professional Development: During this grant period trainings will be implemented for health and human service providers</p>	<p>January 25, 2007 - Organizational Growth Toward Positive Youth Development Principles implemented ; May 4, 2007 - Integrating Positive Youth Development into service planning, implementation and evaluation.; June 8, 2007 - Youth Mobilization. 150 professional staff participated in the trainings. "Youth Community Action" trainings were conducted on October 2nd and 9th and October 18th and 25th 2007. A total of 16 organizations received and utilized the "Public Adventures" curriculum developed by 4H. ACT Coordinator conducted teambuilding workshop for Long Island Crisis Center PRIDE for Youth's Coffee House staff at their staff retreat on October 19, 2007. ACT Coordinator assisted in conducting a critical thinking and teamwork workshop for approximately 44 youth at the Heartbeats Conference on November 11, 2007.</p>
<p>Creation of Community Service Learning Projects</p>	<p>Through a partnership with United Way, "Dream for Youth" and Roslyn Savings Bank the project was able to create a "Summer of Service" in which \$15,000 will be allocated through a call for applications which all applicants required to attend the Youth Community Action training and related project strategies to the ACT FOR YOUTH Agenda. Five Community Service Learning projects were funded.</p>
<p>Resource Development – Create additional opportunities to expand the ACT FOR YOUTH Agenda</p>	<p>Resource Development – Create additional opportunities to expand the ACT FOR YOUTH Agenda</p>
<p>Develop Research on Model Programs</p>	<p>Program staff have researched models and participated in events to promote positive youth development. Examples include a Community Workshop called "BE THE CHANGE, CHALLENGE DAY" 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>
<p>Further the Development of the ACT FOR YOUTH Agenda</p>	<p>Document completed which was compiled through focus groups and demographic data and includes strategies to be</p>

GRANTS PLAN FOR THE YEAR 2009



	implemented over the next five years to: increase youth supports and opportunities, youth voice and engagement, organizational receptivity and policy related to positive youth development
Professional Development: During this grant period trainings will be implemented for health and human service providers	<p>January 25, 2007 - Organizational Growth Toward Positive Youth Development Principles implemented ; May 4, 2007 - Integrating Positive Youth Development into service planning, implementation and evaluation.; June 8, 2007 - Youth Mobilization. 150 professional staff participated in the trainings.</p> <p>“Youth Community Action” trainings were conducted on October 2nd and 9th and October 18th and 25th 2007. A total of 16 organizations received and utilized the “Public Adventures” curriculum developed by 4H.</p> <p>ACT Coordinator conducted teambuilding workshop for Long Island Crisis Center PRIDE for Youth’s Coffee House staff at their staff retreat on October 19, 2007.</p> <p>ACT Coordinator assisted in conducting a critical thinking and teamwork workshop for approximately 44 youth at the Heartbeats Conference on November 11, 2007.</p>

Grant Title: Special Delinquency Prevention Program (SDPP)
Index Code: YBGRTSP97FED
Term of Grant: 01/01/2009-12/31/2009
Program: Community Support and Outreach

The Youth Board has received Special Delinquency Prevention Program (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.

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:

At-risk youth participate in job preparedness workshops, and are 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 coordinate and serve as advocates with schools, community agencies, government and the private sector.

TEEN PARENTING:

GRANTS PLAN FOR THE YEAR 2009



Teen Parenting services are provided through case management to young people in the City of Long Beach. Services include parent education, family life education, pre/post natal education, alternative education services. Transportation is provided assuring access for the young people to the necessary services.

ADVOCACY:

Educational Advocacy is provided for students and parents in the Hempstead, Roosevelt, Uniondale and Long Beach communities. Services provided include: negotiations with school districts in resolving school issues, mediation between families and school districts, education to parents regarding their legal rights and options and workshops and training.

PRE/POST INSTITUTIONAL SERVICES:

A comprehensive array of counseling and intensive case management is provided to 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	-

Accomplishments For the Last Completed Grant Funding Year 2007

GRANTS PLAN FOR THE YEAR 2009



Objectives	Impact
Provide job preparedness workshops, career counseling, vocational and employment training and placement at-risk youth in the communities of Freeport, Glen Cove, Farmingdale and the Five Towns area.	470 at-risk youth received employability services
Provide teen parenting services in the City of Long Beach including parent education, family life education, pre/post natal education, alternative education services	40 young people received ten parenting services through case management
Provide educational advocacy to students and parents in the Hempstead, Roosevelt, Uniondale and Long Beach communities. Services include negotiations with school districts in resolving student/school issues, mediation between families and school districts, legal rights education to parents, workshops.	40 students and parents received educational advocacy services
Provide intensive case management services to youth entering and/or returning to their community from the juvenile justice system in the communities of Hempstead, Long Beach, Roosevelt, Freeport, Massapequa and their surrounding communities. Services help the youth remain or transition back to their home community from placement or incarceration linking them with supportive community based youth development service.	220 youth entering or returning to their community from the juvenile justice system received intensive case management services

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Health and Human Services
Department:	Youth Board
Grant Title:	Special Delinquency Prevention Program
Grant Detail:	Y9
Program:	Community Support & Outreach
Grant Term:	01/01/09-12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates							
	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

Expense

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

AA - Salaries	-				-				
AB - Fringes	-				-				
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	525,249		525,249		-				
HF - Inter-dept Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	525,249	-	525,249	-	-	-	-	-	

525,249	525,249	525,249	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	N/A					
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	N/A					
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	N/A					
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.0000	-
Total Per Budget						
Difference To be Explained						

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	HHS
Department:	Youth Board
Grant Title:	A.C.T. Collaboration/Community Change
Grant Detail:	Y9
Program:	Project W.O.R.D.
Grant Term:	07/01/2009-06/30/2010

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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	100,000		100,000	-				NONE	
HF - Inter-dept'l Charges	-			-					
HH - Interfund Charges	-			-					
Total Appropriation	100,000	-	100,000	-	-	-	-	-	
									100,000 100,000 100,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	N/A					
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	N/A					
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	N/A					
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.0000	-
Total Per Budget						
Difference To be Explained						

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



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 (HOME) Program, American Dream Downpayment Initiative (ADDI) and the Emergency Shelter Grant (ESG) Program. 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 cooperative 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 twenty-five 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 \$2.5 million from HUD to administer its programs in Nassau County. The NYS Office of Temporary & Disability Assistance's (OTDA) Homelessness Intervention Program (HIP) provides supportive, empowerment-based case management services to families and individuals who are homeless and to those in danger of becoming homeless. The Program's emphasis is to develop self-sufficiency and prevent additional homeless episodes through education, supportive counseling and referral to other service providers. In 2003, the HCVP program was awarded a five-year grant totaling \$1,094,635 from NYS OTDA providing \$218,297 annually through 2008 for the administration of the County's HIP efforts.

Transportation

The Transportation Division of the Planning Department administers one major grant program that helps 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.

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 Federal funding, to date the County has also secured

GRANTS PLAN FOR THE YEAR 2009



approximately \$18 Million in federal grant earmarks and appropriations that will be used to help fund the Draft Environmental Impact Statement (DEIS), Final Environmental Impact Statement (FEIS) and Preliminary Engineering (PE) phases of the Hub planning initiative. The HUB is a study of an ambitious new local mass transportation system to serve the Nassau County HUB. The “HUB” refers to the core geographic region of the county, which also serves as the County’s economic engine.



OFFICE OF HOUSING AND INTERGOVERNMENTAL AFFAIRS

Grant Title: Community Development Block Grant Program (CDBG)
Index Code: HIGRT8500FED 35
Grant Term: 9/1/09– 8/31/10
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).

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 and downtowns and to provide 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 microenterprise 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:	\$15,674,425
Federal Share	\$15,674,525
State Share	-
County Share	-
Other Share	-

**Accomplishments
 For the Last Completed Grant Funding Year 2008**

Objectives	Impact
Housing: Prepare Affordable Housing Study for Nassau County Communities	67 Communities
Housing: Expansion of Opportunities for low and moderate income first time homebuyer though development of new homeowner units by local municipalities	10 homes
Housing: Single family homeowner housing rehabilitation for extremely	200 households

GRANTS PLAN FOR THE YEAR 2009



low, low and moderate income households	
Housing: Rehabilitation of public housing units	50 units
Housing: To evaluate and reduce lead based paint hazards in the Nassau County Consortium	200 households
Housing: Provide Housing support services for fair housing activities and extremely low, low and moderate income households	900 persons
Community Development: To eliminate and prevent blight through acquisition, rehabilitation, demolition, relocation and redevelopment activities as well as Code Enforcement	37 projects
Community Development: To improve the public facilities and services for low and moderate income, senior citizen and disabled persons	32 projects
Public Service Projects: To provide programs and services to address the needs of seniors, youth and other very low, low and moderate income persons.	86 programs serving approximately 6,500 persons
Economic Development: Communities with active or planned downtown revitalization projects	20 Communities
Initiated large scale redevelopment projects in several communities	7 Communities
Economic Development: To assist small and/or economically disadvantaged businesses that are located in predominantly low to moderate income communities.	7 microloans
Economic Development: To upgrade the physical condition of local business areas to eliminate and prevent blight and to create & retain jobs	20 businesses assisted
Economic Development: To provide support for business development in predominantly low to moderate income communities through Empire Zone and other business incentive programs	20 businesses assisted
Ending Homelessness: Prepare 10 Year Plan to End Chronic Homelessness	67 Communities

Grant Title: Emergency Shelter Grant (ESG)
Index Code: HIGRT9593FED 35
Grant Term: 9/1/09 – 8/31/10
Program: Community Support and Outreach

This is a federal entitlement program which provides funding to improve the quality of existing emergency shelters and to increase the number of 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 to principally benefit homeless persons and those at risk of becoming homeless.

GRANTS PLAN FOR THE YEAR 2009



Total Appropriation:	\$690,151
Federal Share	\$690,151
State Share	-
County Share	-
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2008

Objectives	Impact
Support organizations that provide a wide variety of programs that shelter the homeless	13 organizations supported

Grant Title: HOME Investment Partnerships Program (HOME)
American Dream Down-Payment Initiative (ADDI)

Index Code: HIGRT9292FED 35

Grant Term: 9/1/09 – 8/31/10

Program: Community Revitalization

The program purpose is to strengthen public-private partnerships and to expand the supply of decent, safe, sanitary and affordable housing. Funding appropriated under this grant include both HOME Investment Partnerships (HOME) Program funds and funds allocated by HUD under the American Dream Down Payment Initiative (ADDI), which is to specifically fund down payment assistance for eligible homebuyers.

HOME – 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. Most HOME assisted projects leverage other state and federal resources with private investment. Annually, the County allocates approximately \$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 program. ADDI is administered as part of the HOME Investment Partnership Program. Nassau County targets their ADDI program to the Housing Choice Voucher Homeownership program.

GRANTS PLAN FOR THE YEAR 2009



Total Appropriation HOME:	\$3,576,210
Federal Share	\$3,576,210
State Share	-
County Share	-
Other Share	-
 Total Appropriation ADDI	 \$20,672
Federal Share	\$20,672
State Share	-
County Share	-
Other Share	-

Accomplishments For the Last Completed Grant Funding Year 2008

Objectives	Impact
Rental units to be financed for new construction, acquisition and rehabilitation and preservation of affordable housing annually	250 units
Expansion of Opportunities for low and moderate income first time homebuyer / down-payment assistance	75 first time homebuyers
Expansion of Employer Assisted Housing Program	27 Partnerships
Expansion of Opportunities for low and moderate income first time homebuyer though development of new homeowner units through scattered site housing development	20 homes

Grant Name: HCVP/ Homeless Intervention Program
Index Code: HIGRT9603NYS Y9
Term of Grant: 11/1/2009 – 10/31/2010
Program: Community Support and Outreach

The Homelessness Intervention Program (HIP), funded by the New York State Office of Temporary Disability Assistance, 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 to other supportive services. Built upon the existing partnership of OHIA/Section 8 and the Department of Social Services, and the existing housing programs and extensive links to housing providers, the projects provide need intake/assessment, case management and housing retention services to homeless families and individuals at risk of homelessness.

Total Appropriation:	\$412,500
Federal Share	-
State Share	\$412,500
County Share	-
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2006**

Objectives	Impact
Homeless Intervention / Homelessness	1,029 Families Assisted
Homeless Hotline – 1866 WARMBED (2003-2006)	3,050 Emergency Beds

Grant Name: **Housing Choice Voucher Program**
Grant Code: **HIGRT8300FED 34**
Term of Grant: **4/1/2009 – 3/31/2010**
Program: **Community Support and Outreach**

The Nassau County Office of Housing & Intergovernmental Affairs (OHIA) serves low and moderate-income families and individuals. Nassau County OHIA is the Local Administrator in Nassau County for the New York State Division of Housing and Community Renewal (DHCR) (Section 8) Housing Choice Voucher Program. OHIA manages the distribution of over \$35 million in annual rental subsidies on behalf of residents of Nassau County. The Housing Choice Voucher Program serves 4,800 very low-income families, senior citizens, and disabled households. OHIA offers many ancillary programs and services for participants of the program and to the general public, including Family Unification, Family Self-Sufficiency, Housing Counseling, First Time Homeownership, Section 8 Homeownership and Financial Training.

Administrative expenses are 100% recoverable. Revenues are received on a monthly basis from New York State Division of Housing and Community Renewal (DHCR) as a pass-through of Federal funds.

Total Appropriation:	\$3,548,065
Federal Share	\$3,548,065
State Share	-
County Share	-
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Nassau County OHIA is the Local Administrator in Nassau County for the New York State Division of Housing and Community Renewal (DHCR) (Section 8) Housing Choice Voucher Program. OHIA manages the distribution of over \$35 million in annual rental subsidies on behalf of residents of Nassau County. OHIA offers many ancillary programs and services for participants of the program.	4,800 very low-income families, senior citizens, and disabled households.

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing and Intergovernmental Affairs
Grant Title:	Emergency Shelter Grant
Grant Detail:	35
Program:	Community Outreach
Grant Term:	09/01/09 - 08/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

AA - Salaries	29,493	29,493		-				
AB - Fringes	1,079	1,079		-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	655,644	655,644		-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	3,935	3,935		-				
Total Appropriation	690,151	690,151	-	-	-	-	-	-

690,151	690,151	690,151	

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Prog Dev. Supv	HIO	0.23	20,180	0.20	16,670
2	Program Coordinator	HIF			0.12	8,246
3	Director	HJK			0.02	2,500
4	Deputy Director	TCA	0.02	2,077	0.02	2,077
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
	Total full-time positions		0.25	22,257	0.36	29,493

Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-

Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-

Total			0.2500	22,257	0.360	29,493
Total Per Budget						29,493
Difference To be Explained						-

Place an X in Box

Competitive	
Formula	X
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No
Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing and Intergovernmental Affairs
Grant Title:	Emergency Shelter Grant
Grant Detail:	35
Program:	Community Outreach
Grant Term:	09/01/09 - 08/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates								
	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)
AA - Salaries	29,493	29,493			-				
AB - Fringes	1,079	1,079			-				
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	655,644	655,644			-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	3,935	3,935			-				
Total Appropriation	690,151	690,151	-	-	-	-	-	-	
									690,151 690,151 690,151

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Program Development Supervisor	AAHIO	0.23	20,180	0.20	16,670
2	Program Coordinator	AAHJF	-	-	0.12	8,246
3	Director	AAHJK	-	-	0.02	2,500
4	Deputy Director	AATCA	0.02	2,077	0.02	2,077
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
	Total full-time positions		0.25	22,257	0.36	29,493
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.2500	22,257	0.360	29,493
	Total Per Budget					29,493
	Difference To be Explained					-

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	HCVF/Homeless Intervention Program
Grant Detail:	35
Program:	Community Outreach and Support
Grant Term:	11/01/09 - 10/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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			
AA - Salaries	213,900	213,900			-				
AB - Fringes	198,600	198,600			-				
BB - Equipment	-				-				
DD - General Expenses	-				-				
DE - Contractual	-				-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	-				-				
Total Appropriation	412,500	412,500	-	-	-	-	-	-	
									412,500 412,500 412,500

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
	Program Coordinator	AAHJK	1.00	67,000	1.00	69,010
2	Housing Case Manager	AA9PG	3.00	140,670	3.00	144,890
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		4.00	207,670	4.00	213,900
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		4.0000	207,670	4.0000	213,900
	Total Per Budget					213,900
	Difference To be Explained					-

Place an X in Box

Competitive Formula

Other (explain) _____

Does grant permit carry forward expenditures? Yes/No Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Office of Housing & Intergovernmental Affairs
Grant Title:	Housing Choice Voucher Program
Grant Detail:	35
Program:	Community Support and Outreach
Grant Term:	04/01/09-03/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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	Required In-Kind Match		
Annual Budget									
AA - Salaries	2,132,300	2,132,300			-				
AB - Fringes	1,165,765	1,165,765			-				
BB - Equipment	50,000	50,000			-				
DD - General Expenses	50,000	50,000			-				
DE - Contractual	50,000	50,000			-				
HF - Inter-dept'l Charges	-				-				
HH - Interfund Charges	100,000	100,000			-				
Total Appropriation	3,548,065	3,548,065	-	-	-	-	-	-	
									3,654,506 3,764,141 3,877,065

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Director	AAHJK	1	110,000	1	113,300
2	Deputy Director	AATCA	2	152,000	2	156,560
3	Administrative Assistant	AA9NN	2	88,076	2	90,718
4	Program Coordinator	AAHJF	10	524,854	10	540,599
5	Housing Inspector Supervisor	AATGQ	1	64,031	1	65,951
6	Housing Specialist	AATIC	14	620,313	14	638,922
7	Clerk/Typist	AAHIH	6	215,240	6	221,697
8	Housing Inspector	AATEC	6	295,683	6	304,553
9						
10						
Total full-time positions			42.00	2,070,197	42.00	2,132,300
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			42.0000	2,070,197	42.0000	2,132,300
Total Per Budget						2,132,300
Difference To be Explained						-

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No
 Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009





PLANNING DEPARTMENT

Grant Title: NYMTC Unified Planning Work Program (UPWP)
Index Code: PLGRT8098FED Y9
Term of Grant: 04/01/2009 – 03/31/2010
Program: Transportation

The Transportation Division has the responsibility for administering the Federal transportation mandates dictated by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), that authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009. 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, which is the mandated planning element of SAFETEA-LU. These are various planning studies that, upon completion, give guidance to where Federal dollars may most effectively be directed. Activities in the UPWP support the New York Metropolitan Transportation Council's (NYMTC) Regional Transportation Plan. NYMTC is the Metropolitan Planning Organization (MPO) for the New York Region. A program of projects (studies) is prepared annually and administered, with quarterly payment claims submitted to NYMTC. The reimbursement for these studies supports the salaries of various staff members assigned to these projects plus the consultant studies in the UPWP. A 20% match is required and Nassau County has historically provided this match through in-kind contributions. The UPWP fiscal year is from April 1st to March 31st of the following year. Various consultant studies are funded through the UPWP including traffic counting, enhanced traffic signal coordination and the Village of Hempstead Corridor Study. During the fall of each year, preparation of the following year's program takes place. The combined program of projects for the entire NYMTC region is then reviewed and approved by the members of the NYMTC Council in March of each year.

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. It is expected that the funding will be included in the next five-year Federal transportation program.

Total Appropriation:	\$1,063,126
Federal Share	\$ 850,501
State Share	-
County Share	\$ 212,625
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2008**

Objectives	Impact
Developed Enhanced County Traffic Signal Progression Study to Coordinate Signal Timing on Major County Roads	Improved Traffic Flow and Air Quality
Completed Pedestrian Accident Study	Safer High Pedestrian Accident Locations
Developed the 2008-2012 Transportation Improvement Program	Congestion Management Air Quality and Surface Transportation Program
Completed Limited English Proficiency Study	Documents the Need for Transit Service Information for Non-English Speaking Transit Riders
Developed Projects and Studies for 2008-2009 to Further and Support the New York Metropolitan Transportation Council's Regional Transportation Plan: Downtown Transportation Inventory Land Use-Transportation Element of Comprehensive Plan Nassau Hub DEIS Support Congestion Management Process Enhanced County Traffic Signal Progression Enhanced Traffic Counting Program Coordinated Public Transit-Human Services Transportation Program Traffic Volume Counts and Volume Class Counts Hewlett Comprehensive Traffic Study Title VI/Environmental Justice Metropolitan Planning Organization Operations Transportation Improvement Program Unified Planning Work Program Administration Data Collection and Analysis Regional Transportation Plan GIS Transportation Integration Village of Hempstead Corridor Study Community Mobility Studies Long Island 2035 Plan Support Local Update of Census Addresses	20 Studies and Activities for 2008-2009 Grant Year

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Economic Development
Department:	Planning
Grant Title:	Unified Planning Work Program
Grant Detail:	Y9
Program:	Transportation
Grant Term:	4/1/09 TO 3/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

Expense	Estimates								
	Revenue				Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
	Annual Budget	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match		
AA - Salaries	637,659	510,127			127,532	48,073	79,459		General
AB - Fringes	199,268	159,415			39,854	15,023	24,831		General
BB - Equipment	10,350	8,280			2,070		2,070		General
DD - General Expenses	10,826	8,661			2,165		2,165		General
DE - Contractual	205,022	164,018			41,004		41,004		General
HF - Inter-dept'l Charges	-	-			-				
HH - Interfund Charges	-	-			-				
Total Appropriation	1,063,126	850,501	-	-	212,625	63,096	149,529	-	
									1,100,335 1,138,847 1,178,707

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Planner I	AAKLK	1.00	50,584	1.00	56,467
2	Planner III	AAKMK	1.00	84,475	1.00	101,086
3	Planner II	AAKMA	1.00	59,597	1.00	66,816
4	Accounting Assistant II	AADDF	1.00	38,013	1.00	42,448
5	Planner II	AAKMA	1.00	66,770	1.00	75,153
6	Planner II	AAKMA	1.00	59,597	1.00	66,816
7	Planner II	AAKMA	1.00	59,597	1.00	66,816
8	Planner Supervisor	AAKNA	1.00	95,785	1.00	106,734
9	Planner I	AAKLK	1.00	50,584	1.00	55,325
10						
	Total full-time positions		9.00	565,002	9.00	637,659
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		9.0000	565,002	9.0000	637,659
	Total Per Budget					637,659
	Difference To be Explained					-

Place an X in Box

Competitive Formula	<input checked="" type="checkbox"/>
Other (explain)	<input type="text"/>
Does grant permit carry forward expenditures?	<input type="checkbox"/> Yes/No <input type="checkbox"/> Yes

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

Explanation of Above Difference:	<input type="text"/>
	<input type="text"/>
	<input type="text"/>
	<input type="text"/>
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



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 2009



Grant Title: Crimes Against Revenue Program
Index Code: DAGRT4AY5NYS
Term of Grant: 10/01/09 – 09/30/10
Program: Investigations

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: \$281,592
Federal Share -
State Share \$281,592
County Share -
Other Share -

Accomplishments
For the Last Completed Grant Funding Year 2007

Objectives	Impact
Developed protocols for case identification.	Implementation of enforcement strategy.
Partnered with key agencies to address problem of revenue crimes.	Increase in number of investigations, prosecutions and tax restitution settlements.

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

The Nassau County District Attorney’s Office has a long tradition of providing services to victims of crime. Services may include transportation, fresh clothing, temporary shelter, reimbursement of personal expenses and referrals to health and social service professionals. Funding for this period will be used to defray the salary expenses of a Crime Victim’s Advocate whose primary job responsibility is to render assistance to victims of crime.

Total Appropriation: \$47,921
Federal Share -
State Share \$31,000
County Share \$16,921
Other Share -



**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Provided assistance to victims of crime.	Provided referrals for temporary shelter, transportation and social services assistance.
Disseminated information and materials related to available services.	Increased awareness of services available.

Grant Title: Aid to Prosecution
Index Code: CJGRT9A00NYS
Term of Grant: 04/01/09 – 03/31/10
Program: Investigations

This grant project is a continuation of a program that has been in existence for over a decade. 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 -
 Other Share -

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Established protocol with New York Prosecutors Training Institute web-based communication system for information sharing.	Interagency communication and cooperation is improved.
Conducted careful screening of major felony cases to attempt to obtain maximum sentencing.	Senior attorneys assigned to most serious cases.

GRANTS PLAN FOR THE YEAR 2009



Grant Title: DWI Prosecution Program
Index Code: DAGRT6AY8NYS
Term of Grant: 01/01/09 – 12/31/09
Program: Investigations

Funding from the New York State Division of Criminal Justice Services helps pay the salary and fringe costs of an Assistant District Attorney assigned to prosecuting DWI cases. The intent of the program is to encourage the allocation of additional staff to DWI cases by reducing the financial burden to the County.

Total Appropriation: \$55,000
Federal Share -
State Share \$55,000
County Share -
Other Share -

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
To hire, and pay the salary using grant funds of an Assistant District Attorney to prosecute DWI cases.	More staff and resources devoted to investigating and prosecuting DWO offenders.

Grant Title: Motor Vehicle Theft Insurance Fraud Task Force
Index Code: CJGRT3DY1NYS
Term of Grant: 04/01/09 – 03/31/10
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 program is funded by the New York State Division of Criminal Justice Services.

Total Appropriation: \$248,115
Federal Share -
State Share \$200,000
County Share \$48,115
Other Share -



**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Improved collaboration with State and other local jurisdictions.	Shared intelligence leading to more investigations.
Continued focus on undercover investigations.	Increased number of felony arrests.

Grant Title: Operation Impact VI
Index Code: DAGRT7AY4FSA
Term of Grant: 07/01/09 – 06/30/10
Program: Investigations

Funds will be used to support coordinated strategic crime fighting and violence prevention initiatives. This project is New York State's multi-agency crime fighting program designed to achieve sustained, long-term crime reduction through intelligence-led policing. Funding awarded to the Nassau County District Attorney's Office will be used for the purchase of necessary equipment.

Total Appropriation: \$3,000
 Federal Share -
 State Share \$3,000
 County Share -
 Other Share -

**Accomplishments
For the Last Completed Grant Funding Year 2006**

Objectives	Impact
Developed a street crime enforcement strategy for targeted areas of County.	Task force established. Memorandum of understanding completed by participants
Conducted regular information-gathering and assessment conferences to document the scope of ongoing problems.	Improved communication between program participants.

Grant Title: Project Safe Neighborhood Anti-Gang Initiative (PSN)
Index Code: DAGRT8RY8FED
Term of Grant: 10/01/09 – 09/30/10
Program: Investigations

GRANTS PLAN FOR THE YEAR 2009



This project creates a multi-jurisdictional unit comprised of federal and state prosecutors and cross-designated county prosecutors from each of the PSN partner District Attorney’s Offices. This unit will focus on investigating and prosecuting firearms offenses and developing enterprise-level gang cases that are referred by local law enforcement for prosecution.

Total Appropriation:	\$61,328
Federal Share	-
State Share	\$56,970
County Share	\$4,358
Other Share	-

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
To provide one full-time and one part-time Assistant District Attorney to identify gun cases for federal prosecution.	Increase in number of gun cases referred to federal prosecutors.
To assign Assistant District Attorney to work with the United States Attorney’s as a cross-designated special assistant.	ADA Kenneth St. Bernard assigned as special assistant.

Grant Title: Recruitment and Retention Program
Index Code: DAGRT5AY8NYS
Term of Grant: 01/01/09 – 12/31/09
Program: Investigations

The project will improve retention of Assistant District Attorneys by paying a cash bonus or bonuses for completion of additional service time with the District Attorney's Office. The project is needed because it is evident that Assistant District Attorneys often resign after the completion of their initial three-year commitment to the Office in order to earn higher salaries in the private sector. The bonuses to Assistant District Attorneys who have served no less than three years and no more than seven years, for having completed a mutually agreed upon period of additional service with the District Attorney's Office. This project will operate in any location within Nassau County where Assistant District Attorneys are assigned to work. The program will be conducted during 2009.

Total Appropriation:	\$181,827
Federal Share	-
State Share	\$181,827
County Share	-
Other Share	-



**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
To pay bonuses to eligible employees to encourage recruitment and retention.	Reduced attrition rate significantly.

Grant Title: Sexual Assault Nurse Examiner Program (SANE)
Index Code: CJGRT6B98NYS
Term of Grant: 08/01/09 – 07/31/10
Program: Investigations

This grant project continues a highly successful program in existence since 1998. The Nassau County Sexual Assault Nurse Examiner Program 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 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 Share -

**Accomplishments
For the Last Completed Grant Funding Year 2007**

Objectives	Impact
Provided sexual assault kits for use by sexual assault nurse examiners at NSUH.	Approximately 100 sexual assault exams performed annually.
Promoted specialized sexual assault victim services to local community.	Increased awareness of services available.

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Crimes Against Revenue Project
Grant Detail:	Y9
Program:	Investigations
Grant Term:	10/01/09 - 09/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

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

171,889		171,889		-				
64,441		64,441		-				
4,405		4,405		-				
2,007		2,007		-				
38,850		38,850		-				
-				-				
-				-				
281,592	-	281,592	-	-	-	-	-	

281,592	281,592	281,592

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Assistant District Attorney	AA9TG	0.20	16,667	0.20	16,667
2	Assistant District Attorney	AA9TG	0.25	33,000	0.25	33,000
3	Assistant District Attorney	AA9TG	0.15	17,625	0.15	17,625
4	Financial Investigator II	AADHK	0.25	34,332	0.25	34,332
5	Financial Investigator II	AADHK	0.50	42,915	0.50	42,915
6	Special Investigator II	AA1BB	0.25	23,750	0.25	23,750
7						
8						
9						
10						
Total full-time positions			1.60	168,289	1.60	168,289
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			1.6000	168,289	1.6000	168,289
Total Per Budget						171,889
Difference To be Explained						3,600

Place an X in Box

Competitive Formula

Other (explain) Earmark

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	\$	3,600	Overtime
Total	\$	3,600	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Crime Victims Assistance
Grant Detail:	Y9
Program:	Investigations
Grant Term:	10/01/09 - 09/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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								

TOTALS ONLY		
31,000	31,000	31,000

AA - Salaries	40,086	23,165		16,921	16,921			
AB - Fringes	7,835	7,835		-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	47,921	31,000		16,921	16,921			

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HCF	Estimated Salary
1	Crime Victims Advocate III	AA1DF	0.60	40,086	0.60	40,086
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.60	40,086	0.60	40,086
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.6000	40,086	0.600	40,086
Total Per Budget						40,086
Difference To be Explained						-

Place an X in Box

Competitive Formula	X
Other (explain)	

Does grant permit carry forward expenditures? Yes/No

	No
--	----

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Aid to Prosecution
Grant Detail:	Y9
Program:	Investigations
Grant Term:	04/01/09 - 03/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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

TOTALS ONLY

Expense

AA - Salaries
AB - Fringes
BB - Equipment
DD - General Expenses
DE - Contractual
HF- Inter-dept1 Charges
HH - Interfund Charges
Total Appropriation

AA - Salaries	575,636		375,636	-				
AB - Fringes	142,253		142,253	-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	-			-				
HF- Inter-dept1 Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	517,889	-	517,889	-	-	-	-	

517,889	517,889	517,889
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Assistant District Attorneys	AA9TG	3.60	321,371		321,371
2	Attorney Assistant II	AAFBF	0.35	21,837		21,837
3	Legal Secretary III	AAAUP	0.35	20,636		20,636
4	Clerk Typist I, Bilingual	AAACR	0.35	11,792		11,792
5						
6						
7						
8						
9						
10						
	Total full-time positions		4.65	375,636	0.00	375,636
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		4.6500	375,636	0.0000	375,636
	Total Per Budget					375,636
	Difference To be Explained					-

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures?

Yes/No
 No

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

Explanation of Above Difference:	

Total	\$ - _____

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	DWI Prosecution Program
Grant Detail:	Y9
Program:	Investigations
Grant Term:	01/01/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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			

TOTALS ONLY

Expense

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

AA - Salaries	34,172		34,172	-				
AB - Fringes	20,828		20,828	-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	-			-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	55,000	-	55,000	-	-	-	-	

	55,000	55,000	55,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Assistant District Attorney	AA9TG	1.0000	60,000	0.5695	34,172
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			1.00	60,000	0.57	34,172
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			1.0000	60,000	0.570	34,172
Total Per Budget						34,172
Difference To be Explained						(0)

Place an X in Box

Competitive Formula

Other (explain)

Legislative Award

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Motor Vehicle Theft and Insurance Fraud Prevention
Grant Detail:	Y9
Program:	Investigations
Grant Term:	04/01/09 - 03/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

191,354		191,354		-				
48,115				48,115			48,115	General
289		289		-				
7,357		7,357		-				
3,000		3,000		-				
-				-				
-				-				
250,115	-	202,000	-	48,115	-	-	48,115	

200,000	200,000	200,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Special Investigator II	AA1BB	0.95	91,805	0.95	93,805
2	Special Investigator I (Bilingual)	AA1BA	0.25	17,014	0.25	17,014
3	Assistant District Attorney	AA9TG	1.00	80,535	1.00	80,535
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			2.20	189,354	2.20	191,354
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			2.2000	189,354	2.2000	191,354
Total Per Budget						191,354
Difference To be Explained						-

Place an X in Box

Competitive	X
Formula	
Other (explain)	

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:		
Total	\$ -	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Operation Impact VI
Grant Detail:	Y9
Program:	Investigations
Grant Term:	07/01/09 - 06/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

Expense	Estimates							Unfunded Costs Not Reimbursed by Grant	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			

TOTALS ONLY

- Expense
- AA - Salaries
- AB - Fringes
- BB - Equipment
- DD - General Expenses
- DE - Contractual
- HF- Inter-dept1 Charges
- HH - Interfund Charges
- Total Appropriation

AA - Salaries	-	-	-	-	-	-	-	-	-
AB - Fringes	-	-	-	-	-	-	-	-	-
BB - Equipment	3,000	3,000	-	-	-	-	-	-	-
DD - General Expenses	-	-	-	-	-	-	-	-	-
DE - Contractual	-	-	-	-	-	-	-	-	-
HF- Inter-dept1 Charges	-	-	-	-	-	-	-	-	-
HH - Interfund Charges	-	-	-	-	-	-	-	-	-
Total Appropriation	3,000	3,000	-	-	-	-	-	-	-

	3,000	3,000	3,000
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AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					
	Difference To be Explained					

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:		
Total	\$	-

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Project Safe Neighborhood Anti-Gang Initiative
Grant Detail:	Y9
Program:	Investigations
Grant Term:	10/01/09 - 09/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

AA - Salaries	56,970		56,970		-			
AB - Fringes	4,358				4,358		4,358	General
BB - Equipment	-				-			
DD - General Expenses	-				-			
DE - Contractual	-				-			
HF- Inter-dept1 Charges	-				-			
HH - Interfund Charges	-				-			
Total Appropriation	61,328	-	56,970	-	4,358	-	4,358	

56,970	56,970	56,970
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Assistant District Attorney	AA9TG	0.32	80,032	0.10	25,610
2	Assistant District Attorney	AA9TG	0.32	98,000	0.10	31,360
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.32	178,032	0.20	56,970
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.3200	178,032	0.200	56,970
Total Per Budget						56,970
Difference To be Explained						(0)

Place an X in Box

Competitive Formula	X
Other (explain)	

Does grant permit carry forward expenditures?	Yes/No
	No

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Recruitment and Retention
Grant Detail:	Y9
Program:	Investigations
Grant Term:	01/01/09 - 12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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		

TOTALS ONLY

Expense

AA - Salaries	145,971		145,971	-				
AB - Fringes	35,856		35,856	-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	-			-				
HF- Inter-dept1 Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	181,827	-	181,827	-	-	-	-	

181,827	181,827	181,827
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					145,971
	Difference To be Explained					145,971

Place an X in Box

Competitive Formula

Other (explain) Legislative Award

Does grant permit carry forward expenditures?

Yes/No
No

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

Explanation of Above Difference:	\$	145,971	Bonus
Total	\$	145,971	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Elected Officials
Department:	District Attorney
Grant Title:	Sexual Assault Nurse Examiner Program
Grant Detail:	Y9
Program:	Investigations
Grant Term:	8/1/2009 - 07/31/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
TOTALS ONLY

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

Expense

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

AA - Salaries	31,536	22,516		9,020	9,020			
AB - Fringes	6,862	6,862		-				
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	81,282	60,382		20,900	20,900			
HF- Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	119,680	89,760	-	29,920	29,920	-	-	

	89,760	89,760	89,760
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AA - Salaries Explanations

Full-time	Positions - Title	Subobject Code	HC#	Salary	HC#	Estimated Salary
1	Assistant District Attorney	AA9TG	1.10	12,990	1.10	12,990
2	Legal Secretary I	AAAUF	0.05	2,000	0.05	2,000
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			1.15	14,990	1.15	14,990
Part-time	Positions - Title					
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title					
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			1.1500	14,990	1.1500	14,990
Total Per Budget						31,536
Difference To be Explained						16,546

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures?

Yes/
 No

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

Explanation of Above Difference:	\$	16,546	Overtime
Total	\$	16,546	

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 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) associated with training and chemical, biological, radiation, nuclear and explosive exercises.

The Department of Parks, Recreation & Museums has two grants which use dedicated tax revenue and user fees to maintain and improve various recreational and cultural facilities.

Effective 2008, the Traffic Safety Board became part of the Department of Public Works. 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 2009





DEPARTMENT OF PARKS, RECREATION & MUSEUMS

Grant Title: Hotel/Motel Tax Proceeds
Index Code: PKGRT97000th
Term of Grant: 1/1/2009 – 12/31/2009
Program: Recreation, Leisure, Culture and Tourism

Nassau County has a Hotel and Motel Occupancy tax of 3 percent of the per diem room rate (excludes permanent residents of hotels and motels). The tax is collected by the facility and remitted to the County Treasurer. Commencing in 2007, 25 percent is to be deposited into the general fund and the remaining 75 percent is to be used by the department of Parks, Recreation and Museums to improve the “marketability of cultural and historic attractions located throughout the County of Nassau with \$250,000 reserved for new programs and exhibits. This is according to Section 6 (a) of Section 1202Q of the Tax Law for historical, cultural and tourism related projects.

25% of revenue allocated to tourism:

- 2/3 of these revenues shall be paid pursuant to a contract between the County and a “tourism promotion agency to administer programs designed to develop, encourage, solicit and promote conventions business and tourism within the county.
- 1/3 of these revenues shall be used by the County “in support of cultural programs and activities relevant to the continuation and enhancement of the tourism industry such that (i) 21% of the this amount shall be used for “the care, maintenance, and interpretation for the general public of historic structures, sites and unique natural areas managed by the County parks Department. Sites but “be opened to tourists on a regular and predictable basis,” and (ii) 12.667% of this amount shall be used for “ongoing operating or program support of non-profit museums and cultural organization in the County, subject to the final approval of the County Legislature.

75% of revenue allocated as follows:

- ¼ of these revenues shall be used by the County for general obligations.
- ¾ of these revenues to be used by the Parks Department to “improve and advance the marketability of cultural and historic attractions located in the count of Nassau. With respect to this money, \$250,000 shall be used “to provide assistance to Old Bethpage Village Restoration {OBVR} and existing museums in Nassau County for the expenses of new program development and new exhibit development. This is the amount of funding included in the Grants Fund.

The Parks Advisory Board

- The purpose of the Parks Advisory Board is to assist the Parks Department in making determinations upon applications submitted re: new programs/exhibit development grants as stated above.
- Composition of Parks Advisory Board: Seven members total, each to serve a term of two years.

County Executive appoints three members

Presiding Officer of the Legislature appoints two members

GRANTS PLAN FOR THE YEAR 2009



Minority Leader of the Legislature appoints two members
 County Executive shall designate the Chair of the Board

Total Appropriation: \$2,500,000
 Federal Share -
 State Share -
 County Share -
 Other Share \$2,500,000

**Accomplishments
 For the Last Completed Grant Funding Year 2007**

Objectives	Impact
To segregate a portion of Hotel/Motel tax proceeds collected in a dedicated fund and to use those funds to improve and advance the marketability of cultural and historic attractions located throughout the County of Nassau.	\$47,961 for IMAX Theater Upgrade \$136,798 for Cradle of Aviation education initiative

Grant Title: Mitchel Field Maintenance Account
Index Code: PKGRT89000TH
Term of Grant: 1/1/2009 – 12/31/2009
Program: Recreation, Leisure, Culture and Tourism

The Mitchel Field Maintenance Account was created in December 2005 by Ordinance 573-95 to comply with the Federal Government (The U.S. Dept. of the Interior) which requires “that all income generated by the activities/facilities on surplus Federal properties that are directly operated by the property recipient must be placed in a legally established special or non-reverting park and/or recreation fund.”

The income generated includes revenues each year from athletic field use permits, user fees from the Rifle Range, general and special group/charter fees, and other special fees including rental of County property. These funds are then expended on several full-time and hourly employees, fringe benefits, equipment and contractual expenses solely for the maintenance of the Mitchel Athletic Complex.

Total Appropriation: \$800,000
 Federal Share -
 State Share -
 County Share -
 Other Share \$800,000

GRANTS PLAN FOR THE YEAR 2009



Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
To segregate funds collected at the Rifle Range and Mitchel Field in a dedicated fund and to use those funds for recreational purposes.	Routine expenditures include salaries, fringes and maintenance supplies. Sporting equipment (soccer goals, lacrosse goals and nets) new lights, park benches and artificial turf have been installed to enhance the marketability of Mitchel Field.

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Parks, Public Works & Partnerships
Department:	Parks, Recreation & Museums
Grant Title:	Hotel/Motel Tax Proceeds
Grant Detail:	Y9
Program:	Recreation, Leisure, Culture and Tourism
Grant Term:	1/1/09-12/31/09

Grant Beginning in 2009

Projected Grant Beginning in

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match		
Annual Budget								
AA - Salaries	-			-				
AB - Fringes	-			-				
BB - Equipment	375,000		375,000	-				
DD - General Expenses	375,000		375,000	-				
DE - Contractual	1,750,000		1,750,000	-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	2,500,000		2,500,000	-	-	-	-	

TOTALS ONLY		
2010	2011	2012
2,750,000	3,000,000	3,250,000

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

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.0000	-
	Total Per Budget					-
	Difference To be Explained					-

Place an X in Box

Competitive Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No Yes

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

Explanation of Above Difference:	
Total	\$ -

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Parks, Public Works & Partnerships
Department:	Parks, Recreation & Museums
Grant Title:	Mitchel Field
Grant Detail:	Y9
Program:	Recreation, Leisure, Culture and Tourism
Grant Term:	1/1/09-12/31/09

Grant Beginning in 2009

Projected Grant Beginning in

2010 2011 2012

TOTALS ONLY

Estimates								
Expense	Revenue			Required County Share			Unfunded Costs Not Reimbursed by Grant	Name of Fund subsidizing Grant (1)
	Federal	State	Other Non-County Source	Total County Share	Required Dollar Match	Required In-Kind Match		
Annual Budget								
AA - Salaries	542,000		542,000	-				
AB - Fringes	66,000		66,000	-				
BB - Equipment	35,000		35,000	-				
DD - General Expenses	50,000		50,000	-				
DE - Contractual	107,000		107,000	-				
HF - Inter-dept'l Charges	-		-	-				
HH - Interfund Charges	-		-	-				
Total Appropriation	800,000	-	800,000	-	-	-	-	

800,000	800,000	800,000
---------	---------	---------

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

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Laborer I	AA4KK	1.00	38,475	1.00	39,187
2	Recreation Supervisor I	AAMQA	1.00	64,223	1.00	65,552
3	Recreation Specialist - Range Off.	AAMOP	1.00	44,079	1.00	45,061
4	Cashier I	AACGK	2.00	45,350	2.00	66,818
5						
6						
7						
8						
9						
10						
Total full-time positions			5.00	192,127	5.00	216,618
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Park Worker Part-Time	AAMTR	3.00	35,000	3.0000	40,000
2	Range Safety Officer Part-Time	AAMOO	4.00	45,000	4.0000	50,000
3						
Total part-time positions			7.0000	80,000	7.0000	90,000
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1	Park Worker Seasonal	AAMTP	6.0000	100,000	6.0000	110,000
2						
3						
Total Seasonals			6.0000	100,000	6.0000	110,000
Total			18.0000	372,127	18.0000	416,618
Total Per Budget						542,000
Difference To be Explained						125,382

Place an X in Box

Competitive

Formula

Other (explain) Revenue from Mitchel Field Activities

Does grant permit carry forward expenditures? Yes/No
 Yes

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

Explanation of Above Difference:	\$	80,000	Overtime
	\$	20,000	Termination Pay
	\$	10,000	Differential
	\$	8,000	Holiday Pay
	\$	7,382	Longevity
Total	\$	125,382	

GRANTS PLAN FOR THE YEAR 2009





PUBLIC WORKS DEPARTMENT

Grant Title: State Homeland Security Program (SHSP)
Index Code: PWGRT7B00FED
Term of Grant: 7/1/09 – 6/30/2012
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 (DPW) use this grant for personnel costs (overtime) 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	\$70,000
Federal Share	\$70,000
State Share	-
County Share	-
Other Share	-

**Accomplishments
 For the Last Completed Grant Funding Year 2008**

Objectives	Impact
Began NIMS (National Incident Mgt. System) Training for approved	Approx.17 % of DPW staff have received varying levels of training on how to assist during/after a disaster
DPW staff designated as first responders during a disaster.	37 DPW employees received training during 2008 as of 5/08 (including 8 new).

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Parks, PW and Partnerships
Department:	Public Works
Grant Title:	State Homeland Security Program (SHSP)
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	7/1/2009 - 6/30/2012

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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

TOTALS ONLY

Expense

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

27,931	27,931			-				
2,069	2,069			-				
40,000	40,000			-				
-				-				
-				-				
-				-				
-				-				
70,000	70,000	-	-	-	-	-	-	-

70,000	70,000	70,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-
Part-time	Positions - Title					
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-
Seasonals	Positions - Title					
1	none					
2						
3						
	Total Seasonals		0.0000	-	0.0000	-
	Total		0.0000	-	0.000	-
	Total Per Budget					27,931
	Difference To be Explained					27,931

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No Yes

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

Explanation of Above Difference:	\$ 27,931	Overtime
Total	\$ 27,931	



TRAFFIC SAFETY BOARD

Grant Title: Buckle Up New York, Click It or Ticket (BUNY)
Index Code: TSGRT8999FED
Term of Grant: 10/01/09 - 09/30/10
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	\$247,988
Federal Share	-
State Share	\$225,000
County Share	\$22,988
Other Share	-

HIGHLIGHTS

- The grant will have an expanded enforcement period from the beginning of the grant in October and including the traditional November wave until April and a May 2009 wave, which will complete the enforcement period.
- With increased enforcement and public education, a goal of 90% usage is expected by the end of the grant period.

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
2007 County Wide Seat Usage Rate	80%

Grant Title: Handicapped Parking Surcharge Grant Program
Index Code: TSGRT95Y20TH
Term of Grant: 1/1/09 – 12/31/09
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

GRANTS PLAN FOR THE YEAR 2009



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.

The Traffic Safety Board has used its portion of the fine money to support handicapped parking enforcement. The Board is currently working with the Third precinct to implement a holiday parking enforcement and education program to take place in November and December of each year. Pamphlets will be developed and printed in house. These will be distributed at a booth manned by the NCPD at the Roosevelt Field Mall. There will also be additional police manpower to enforce handicapped parking laws during the busy holiday season.

Nassau Community College is another target area within the Third precinct that has a documented problem with the abuse of handicapped parking permits. Additional patrol officers will be assigned to NCC to seek out fraudulent permits that are being used by students in order to use handicapped parking spaces at the college.

Total Appropriation	\$35,000
Federal Share	-
State Share	\$35,000
County Share	-
Other Share	-

Grant Title: Selective Traffic Enforcement Program (STEP)
Index Code: TSGRT9300FED
Term of Grant: 10/01/09 - 09/30/10
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	\$247,988
Federal Share	-
State Share	\$225,000
County Share	\$22,988
Other Share	-

HIGHLIGHTS

- The increased police activity and presence afforded by this grant as evidenced by the number of citations issued during the grant period should result in a decrease in the high risk behaviors leading to the injuries and fatalities associated with them.

GRANTS PLAN FOR THE YEAR 2009



- Particular attention will be paid to the issue of distracted driving (e.g. use of cell phones, blackberries and text messages while driving). These issues have been cited in several recent motor vehicle fatalities occurring in Nassau County.

Accomplishments For the Last Completed Grant Funding Year 2007

	Impact
Total Aggressive Driving Citations issued through May	26,905
Total Cell Phone Citations issued through May	5,965
Total Violations Issued through May	87,844

Grant Title: Special Traffic Options Program for Driving While Intoxicated (STOP-DWI)
Index Code: TSGRT81000TH
Term of Grant: 01/01/09 - 12/31/09
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. The Departments of Mental Health, Chemical Dependency & Developmental Disabilities Services and Probation have their own separate grant codes for this funding.

Total Appropriation for TS	\$1,115,000
Federal Share	-
State Share	\$1,115,000
County Share	-
Other Share	-
Village & City Police Department:	\$ 85,000
District Attorney:	\$260,000
Nassau County Police Department:	\$470,000
Department of Probation:	\$200,000
Mental Health, Chemical Dependency & Developmental Disabilities Services:	\$325,000
Traffic Safety Board:	\$300,000

GRANTS PLAN FOR THE YEAR 2009



HIGHLIGHTS

- While roadway fatalities fell by 7%, alcohol and drug related fatalities increased by 25%. We will be looking to increase DWI/DWAI arrests in 2009 which historically results in a decrease in alcohol related fatalities.
- In 2007, the NYS legislature passed a number of crucial pieces of DWI legislation each of which impacts the STOP-DWI program in a positive light. The Traffic Safety Board will be particularly attentive to the impact of the new criminal charge of “aggravated DWI” for those arrested with a BAC of .18 or above.
- The STOP-DWI program is cooperating with the NCPD to modernize the Central Testing Unit, update the breath testing and video equipment currently being used and revitalizing the Drug Recognition Expert Program. All of this is in progress in 2008 and will be ongoing in 2009.

Accomplishments For the Last Completed Grant Funding Year 2007

Objectives	Impact
DWI Arrests for 2007	4,013
DWI Arrests for 2006 through May	1606
DWI Arrests for 2007 through May	1836
% Difference for Arrests	14.32%
Total Roadway Fatalities for 2007	95
Total Roadway Fatalities for 2007 through May	19
Total Roadway Fatalities for 2008 through May	30
% Difference for Fatalities	57.8%
Total Alcohol/Drug Related Fatalities for 2007	30
Total Alcohol/Drug Related Fatalities for 2007 through May	15
Total Alcohol/Drug Related Fatalities for 2008 through May	9
% Difference for Alcohol/Drug Related Fatalities	-40.0%
Facilitated updating of technology in central testing section at NCPD.	Utilized new technology to improve evidence collection.
Created DWI part in District Court.	Improved effectiveness of misdemeanor-DWI prosecutions.

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Parks, Public Works and Partnerships
Department:	Traffic Safety Board
Grant Title:	Buckle Up New York, Click It or Ticket
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	10/1/09-09/30/10

Grant Beginning in 2009

Projected Grant Beginning in

2010 2011 2012
TOTALS ONLY

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

Expense

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

AA - Salaries	125,000	125,000		-				
AB - Fringes	22,988			22,988			22,988	PDD/PDH
BB - Equipment	-			-				
DD - General Expenses	-			-				
DE - Contractual	100,000	100,000		-				
HF - Inter-dept'l Charges	-			-				
HH - Interfund Charges	-			-				
Total Appropriation	247,988	225,000		22,988	-	-	22,988	

	175,000	175,000	175,000
--	---------	---------	---------

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
	Total full-time positions		0.00	-	0.00	-

Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total part-time positions		0.0000	-	0.0000	-

Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
	Total Seasonals		0.0000	-	0.0000	-

Total			0.0000	-	0.0000	-
Total Per Budget						125,000
Difference To be Explained						125,000

Place an X in Box

Competitive

Formula

Other (explain)

Does grant permit carry forward expenditures? Yes/No No

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

Explanation of Above Difference:	\$	125,000	Overtime
Total	\$	125,000	

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Parks, Public Works and Partnerships
Department:	Traffic Safety Board
Grant Title:	Selective Traffic Enforcement Program (STEP)
Grant Detail:	V9
Program:	Safety and Protection
Grant Term:	10/01/09 - 09/30/10

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012
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		

Expense

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

AA - Salaries	125,000		125,000		-					
AB - Fringes	22,988				22,988				22,988	PDD/PDH
BB - Equipment	-				-					
DD - General Expenses	-				-					
DE - Contractual	100,000		100,000		-					
HF - Inter-dept'l Charges	-				-					
HH - Interfund Charges	-				-					
Total Appropriation	247,988	-	225,000	-	22,988	-	-	-	22,988	

	175,000	175,000	175,000
--	---------	---------	---------

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-

Part-time

Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1					
2					
3					
Total part-time positions			0.0000	-	0.0000

Seasonals

Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1					
2					
3					
Total Seasonals			0.0000	-	0.0000

Total

Total Per Budget					125,000
Difference To be Explained	Overtime				125,000

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

Explanation of Above Difference:	\$	125,000	Overtime
Total	\$	125,000	

Place an X in Box

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

Does grant permit carry forward expenditures?

Yes/No	<input type="checkbox"/>
No	<input type="checkbox"/>

GRANTS PLAN FOR THE YEAR 2009



PROJECTED GRANT FUNDING

Vertical:	Parks, Public Works and Partnerships
Department:	Traffic Safety Board
Grant Title:	STOP-DWI Grant Program
Grant Detail:	Y9
Program:	Safety and Protection
Grant Term:	01/01/09-12/31/09

Grant Beginning in 2009

Projected Grant Beginning in
2010 2011 2012

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			

TOTALS ONLY

Expense

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

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	815,000	815,000	-	-	-	-	-	-	-
Total Appropriation	1,115,000	1,115,000	-	-	-	-	-	-	-

1,700,000 2,000,000 2,000,000

AA - Salaries Explanations

Full-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
Total full-time positions			0.00	-	0.00	-
Part-time	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total part-time positions			0.0000	-	0.0000	-
Seasonals	Positions - Title	Subject Code	HC#	Salary	HC#	Estimated Salary
1						
2						
3						
Total Seasonals			0.0000	-	0.0000	-
Total			0.0000	-	0.0000	-
Total Per Budget						
Difference To be Explained						

Place an X in Box

Competitive Formula

Legally mandated grant program. New York State Vehicle and Traffic Law Section 1197.

Does grant permit carry forward expenditures?

Yes/No
Yes

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

Explanation of Above Difference:	
Total	\$ -